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Havering
LONDON BOROUGH

COUNCIL MEETING

**7.30 pm Wednesday, 22 February 2012
AT Council Chamber - Town Hall**

Members of the Council of the London Borough of Havering are hereby summoned to attend a meeting of the Council at the time and place indicated for the transaction of the following business

**Acting Assistant
Chief Executive**

**For information about the meeting please contact:
Ian Buckmaster Tel: 01708 432431
ian.buckmaster@havering.gov.uk**



Please note that this meeting will be webcast.

**Members of the public who do not wish to appear
in the webcast will be able to sit in the balcony,
which is not in camera range.**

AGENDA

1A **PRAYERS**

The Mayor has agreed pursuant to section 100B(4) of the Local Government Act 1972 that Prayers should be added to this agenda, by reason of change in legislation permitting prayers as part of formal business of Council.

1B **APOLOGIES FOR ABSENCE**

To receive apologies for absence (if any)

2 **MINUTES** (Pages 1 - 48)

To sign as a true record the minutes of the Meeting of the Council held on 1 February 2012

3 **DECLARATION OF INTERESTS**

Members are invited to declare any interests in any of the items on the agenda at this point of the meeting.

Members may still declare an interest in an item at any time prior to the consideration of the matter.

Note – please also refer to note (2) on the final page of the agenda.

4 **ANNOUNCEMENTS BY THE MAYOR**

To receive announcements (if any)

5 **PROCEDURAL MOTION**

To consider any procedural motion in relation to the conduct of business for this meeting

6 THE COUNCIL'S BUDGET 2012/15 (Pages 49 - 396)

A To consider the report of the Cabinet of 8 February 2012

Amendment on behalf of the Residents' Group

That the adjustments set out in the accompanying table be made in the budget.

Note: In accordance with Council Procedure Rules, the Chief Finance Officer will advise on the robustness of the proposed amendments. That advice will be circulated before the meeting.

B To note the decision of the Greater London Authority on its budget and precept for 2012/13, and the effect thereof on the Council's budget (to be tabled at the meeting)

C To agree a budget for 2012/13; and then

D To set the Council Tax for 2012/13.

**MEMBERS ARE ASKED TO RETAIN THE
REPORT TO CABINET ON 8 FEBRUARY
FOR REFERENCE AT THIS MEETING**

7 MEMBERS' ALLOWANCES SCHEME, 2012/13 (Pages 397 - 414)

To consider the scheme for the coming year

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**MINUTES OF A MEETING OF THE COUNCIL OF THE
LONDON BOROUGH OF HAVERING
Council Chamber - Town Hall
1 February 2012 (7.30 - 10.35 pm)**

Present: The Mayor (Councillor Melvin Wallace) in the Chair

Councillors Councillors June Alexander, Michael Armstrong,
Clarence Barrett, Robert Benham, Becky Bennett,
Sandra Binion, Jeffrey Brace, Denis Breading, Wendy Brice-
Thompson, Dennis Bull, Michael Deon Burton, Andrew Curtin,
Keith Darvill, Osman Dervish, Nic Dodin, David Durant,
Brian Eagling, Ted Eden, Roger Evans, Gillian Ford,
Georgina Galpin, Peter Gardner, Linda Hawthorn,
Linda Van den Hende, Lesley Kelly, Steven Kelly, Pam Light,
Barbara Matthews, Paul McGeary, Robby Misir, Ray Morgon,
Eric Munday, Pat Murray, John Mylod, Denis O'Flynn,
Barry Oddy, Ron Ower, Garry Pain, Roger Ramsey,
Paul Rochford, Geoffrey Starns, Billy Taylor, Barry Tebbutt,
Frederick Thompson, Lynden Thorpe, Linda Trew,
Jeffrey Tucker, Melvin Wallace, Keith Wells, Damian White and
Michael White

10 Members' guests and members of the public and a representative of the press were also present.

Apologies were received for the absence of Councillors Mark Logan, Frederick Osborne and John Wood.

The Mayor advised Members and the public of action to be taken in the event of emergency evacuation of the Town Hall becoming necessary.

The Reverend Morag Finch of St Michael's Church, Gidea Park opened the meeting with prayers.

The meeting closed with the singing of the National Anthem.

59 MINUTES (agenda item 3)

RESOLVED:

That the minutes of the Meeting of the Council held on 23 November 2011 be signed as a true record.

60 **MAYOR'S BIRTHDAY**

The Leader of the Council reported that it was the Mayor's Birthday and offered congratulations on behalf of the Council.

61 **DECLARATION OF INTERESTS (agenda item 4)**

Councillors Jeff Brace and Jeffery Tucker each declared a personal interest in relation to matters likely to be referred to in the course of debate on the motion at agenda item 14A, Revitalising the Borough's Town Centres (see minute 71 following).

62 **ANNOUNCEMENTS BY THE MAYOR (agenda item 5)**

The Mayor's Announcements are attached as **Appendix 1** to these minutes.

63 **PETITIONS (agenda item 6)**

No petitions were presented.

64 **HAVERING LOCAL DEVELOPMENT FRAMEWORK: ADOPTION OF JOINT WASTE DEVELOPMENT PLAN DOCUMENT (agenda item 7)**

There was before Council a report of the Cabinet, inviting approval of a Development Plan Document for inclusion within the Havering Local Development Framework. It was noted that the Document had been prepared jointly with other North East London Borough Councils.

The recommendations within the report were **AGREED** without division and it was **RESOLVED:**

That the Joint Waste Development Plan Document, incorporating the Inspector's recommended changes (Appendix 2 to the report considered by the Cabinet at its meeting on 18 January 2012) be adopted in accordance with Section 23 of the Planning and Compulsory Purchase Act 2004 and the subordinate legislation made thereunder.

65 **HAVERING LOCAL DEVELOPMENT FRAMEWORK: GYPSY AND TRAVELLER SITES DPD - PROPOSED SUBMISSION DOCUMENT (agenda item 8)**

The Council received a report of the Cabinet, submitting for approval a Development Plan Document for inclusion within the Havering Local Development Framework relating to the provision of Gypsy and Traveller Sites within the Borough.

The recommendations within the report were **AGREED** without division and it was **RESOLVED**:

- 1 That the Report on Consultation (as set out in Appendix 1 to the report to the Cabinet of 18 January 2012) be approved.
- 2 That the Council approve for consultation the Proposed Submission Gypsy and Traveller Sites Development Plan Document (as set out in Appendix 2 of that Cabinet report).

66 **ARRANGEMENTS FOR THE ANNUAL MEETING OF THE COUNCIL (agenda item 9)**

The Governance Committee had further reviewed the arrangements for the Annual Meeting of the Council, following unforeseen difficulties that had arisen during the course of the meeting in May 2011. Proposals were now submitted for adjustments on a trial basis to be made for 2012. The Council was also invited to agree a minor change in the order of business.

The recommendations within the report were **AGREED** without division and it was **RESOLVED**:

- 1 That the conferment of awards at the Annual Meeting of the Council be considered civic business and dealt with before the statement by the Leader of the Council, and that the Council Procedure Rules (CPR) be amended by moving paragraph (h) of CPR 1 to follow immediately after paragraph (e), and re-numbering the current paragraphs (f) and (g) accordingly.
- 2 That, for 2012/13, the following adjustments be made:
 - (a) That the business of the Annual Meeting of the Council in May be confined to civic business (Part 1 of CPR 1) and other business appropriate to the Annual Meeting (paragraphs (h) and (i) of Part 2 of that CPR), that the meeting commence at 7.30pm rather than 7pm, that the Leader's statement be taken as the final item of business and that the meeting terminate on conclusion of the statement;
 - (b) That an additional ordinary meeting of the Council be held on 13 June to consider the remaining business specified in Part 2 of CPR 1 (ordinary business at the Annual Meeting) and that there be opportunity for debate about the Leader's statement;

- (c) That the Mayor be authorised to determine the timetable for the submission of any motion or amendment relating to the Leader's statement as if the final paragraph of CPR 4.1 (arrangements for extraordinary meetings) applied to the meeting; and
- (d) That so far as necessary to achieve the purposes of these proposals, Part 2 of CPR 1 be suspended for the 2012 Annual Meeting but be applied to the additional ordinary meeting (rather than CPR2 (ordinary meetings)).

67 **AMENDMENTS TO THE CONSTITUTION: FINANCIAL PROCEDURE RULES (agenda item 10)**

The Governance Committee had undertaken a review of the Financial Procedure Rules (FPRs) in the light of recent organisational and legislative changes. The report recommended that revised FPRs, as set out in **Appendix 2** to these minutes, be adopted.

The recommendations within the report were **AGREED** without division and it was **RESOLVED**:

That the revised Financial Procedure Rules, as now appended, be adopted.

68 **OVERVIEW AND SCRUTINY RULES - EXCEPTIONS TO THE CALL-IN (REQUISITION) PROCEDURE (agenda item 11)**

The Council was reminded that, under paragraph 18e of the Overview & Scrutiny Procedure Rules, the Leader of the Council was required to report to Council on decisions taken by himself, Cabinet or individual Cabinet members, or key decisions made by a member of staff in the circumstances set out in Rule 18 (exemption to the call-in (requisition) procedure).

Two such decisions were now reported upon:

- 1) Appointment of contractor for works related to Phase 1 of the Transport for London funded Hornchurch Major Scheme; and
- 2) Award of the Rainham Traffic Management Scheme contract

The Council AGREED, without division, to NOTE the report

69 **REPORT OF THE LOCAL GOVERNMENT OMBUDSMAN FINDING MALADMINISTRATION BY THE COUNCIL (agenda item 12)**

The Monitoring Officer reported that the Local Government Ombudsman had published a report, finding maladministration by the Council in relation to an application for housing accommodation. The Ombudsman recommended that the Council should:

- 1 without delay make a suitable offer of accommodation to the complainant (referred to as “Ms Ford”)
- 2 pay £4,000 to the complainant and her family in recognition of the injustice they had been caused and the loss of opportunity to be rehoused in more suitable premises
- 3 arrange and pay for an additional week of respite care for the complainant’s disabled daughter (referred to as “Anna”), and
- 4 review the wording of its lettings policy.

The Council received a statement by Leader of the Council, accepting the findings of the report and apologising to the complainant for the errors made in her case. Under Council Procedure Rule 11.7, a Member’s question was asked and answered. The texts of the Leader’s statement and of the question and answer are set out in **Appendix 3** to these minutes.

On behalf of the Labour Group, an amendment to recommendations was proposed:

That the words “with appropriate references to people with disabilities” be added after the words “be completed” on the first line of recommendation 3 of the Monitoring Officer’s report.

The amendment was **ACCEPTED**, and agreed without division.

The recommendations of the Monitoring Officer (as amended) were **AGREED** unanimously (51 votes to 0) (see division 1) and it was **RESOLVED**:

1. **That the Council receive and note the Ombudsman's report on this case.**
2. **That the Ombudsman's recommendations be accepted in full, and that arrangements be made to pay the recommended compensation of £4,000 as soon as possible and for the recommended respite care for Anna to be provided as soon as convenient to the family.**
3. **That the current review of the housing allocations policy, with appropriate references to people with disabilities, be completed as soon as practicable and that disabled stakeholder groups be fully consulted on the new policy prior to its submission for approval.**

4. That the new policy be submitted for Cabinet approval, accompanied by a comprehensive Equality Analysis (EA) of the policy.
5. That all staff dealing with housing allocations be required to undergo appropriate refresher training on equalities and diversity as soon as practicable, so that they are fully up-to-date on the Council's Equality Act obligations.
6. That all current housing applications be reviewed to ensure that full account is taken of any Equality Act 2010 obligations or requirements and that due regard has been paid to such applicants' needs, with adjustments as necessary being made to ensure that there is no risk of the Council being held to have failed to take proper account of such factors in those cases, and that Equality Analyses of all of the Council's Housing Policies, practices and procedures be undertaken, to be completed no later than 31 January 2013, to ensure that the statutory Public Sector Equality Duty is being complied with.
7. That comprehensive information and guidance regarding the housing allocations policy and procedure be provided on the Council's website for disabled tenants and applicants (together with information on who to contact for further guidance and support), that all such guidance be made in alternative formats on request and that the Housing Service designate particular members of staff for training and development in specialist expertise of disability best practice and the Council's statutory obligations in order to improve the experience and treatment of disabled and vulnerable applicants and tenants.

70 **MEMBERS' QUESTIONS (agenda item 13)**

10 questions were asked and replies given.

The texts of those questions and their answers, together with those not asked orally, are set out in **Appendix 4** to these minutes.

71 **REVITALISING THE BOROUGH'S TOWN CENTRES (agenda item 14)**

Councillors Jeff Brace and Jeffery Tucker each declared a personal interest in the matters to be debated

Motion on behalf the Residents' Group

Following the recent publication of the 'High Street Review' by Mary Portas, this Council agrees to examine the proposals in the context of the local economy in Havering and accordingly agrees:

- a) To establish a panel, made up of cross party members, representatives from the business community and members of the public to consider the recommendations of the 'High Street Review' and how, where appropriate, they can be applied to Havering
- b) That the panel report in due course to the Town & Communities Overview and Scrutiny Committee, which will set the detailed terms of reference of the panel and relevant timeframes and consider its recommendations
- c) To include all town centres in Havering as part of the review
- d) To request the Overview & Scrutiny Committee to report to the Cabinet in due course upon the findings and recommendations of the panel

Amendment on behalf of the Independent Residents' Group

Insert before the beginning of the motion:

This Council believes that the main reason High Streets became neglected was because of Mrs Thatcher's introduction of the biased grant funding and the removal of the business rates from local councils.

This meant business rates were replaced by 106 agreements as a vital source of income. This led councils to favour Mega-Stores and ignore the High Street.

Only by getting Justice for Havering and restoring business rates to local councils will this favouritism be reversed.

However there are still a range of remedial policies that can help revive our High Streets and

Then continue with the motion as proposed

Amendment on behalf of the Administration

Amend to read:

Following the recent publication of the 'High Street Review' by Mary Portas, this Council agrees that its Sustainable Communities Strategy, Culture Strategy and Local Development Framework, among other policies and strategies, offer a humane and locally distinctive vision for all towns and

villages in Havering, which will enable it to respond positively to the aspirations of local people and other interested bodies.

After debate of the Residents' Group motion, the Independent Residents' Group amendment was **LOST** by 3 votes to 46 (division 2); the Administration amendment was **CARRIED** by 30 votes to 19 (division 3); and the Administration Amendment was **AGREED** as the substantive motion by 30 votes to 19 (division 4).

RESOLVED:

Following the recent publication of the 'High Street Review' by Mary Portas, this Council agrees that its Sustainable Communities Strategy, Culture Strategy and Local Development Framework, among other policies and strategies, offer a humane and locally distinctive vision for all towns and villages in Havering, which will enable it to respond positively to the aspirations of local people and other interested bodies.

72 **PROCEDURAL MOTION**

During debate of the matters mentioned in the preceding minute, a procedural motion, that Councillor Jeffery Tucker be not heard, was proposed and seconded on the ground that comments by him during his closing remarks in the debate justified refusal to allow him to continue. The procedural motion was **CARRIED** without division.

RESOLVED:

That Councillor Jeffery Tucker be not heard.

Councillor Tucker thereupon resumed his seat.

73 **MOTIONS WITHDRAWN (agenda item 14)**

With the agreement of the Council, the following motions were withdrawn:

14B – Public access to the Council Chamber – by the Independent Residents' Group

14C – The Council's constitutional arrangements – by the Labour Group

74 **VOTING RECORD**

The record of voting divisions is attached as **Appendix 5** to these minutes.

Mayor

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APPENDIX 1 (Minute 62)

MAYOR'S ANNOUNCEMENTS

This is the first Full Council of 2012 – and what a year it is going to be in Havering and London in particular!

We are looking forward to both Her Majesty The Queen's Diamond Jubilee and the Olympic and Paralympic Games taking place this summer, as well as many local events, large and small, so there will be plenty for people to see and do and enjoy this year.

I shall be writing an official letter to Her Majesty on behalf of the Council, offering her our fullest congratulations and best wishes for this milestone occasion.

However, before I talk about what we will be looking forward to in 2012, let's just mention the latter part of last year.

Shortly before Christmas, I helped welcome a Chinese delegation from the Department of Transport in Gwan Gung to our borough. We were very pleased to extend the hand of friendship to our overseas guests, and they told us they had thoroughly enjoyed their visit too, and took a great interest in our history and transport links.

I was also very honoured to be invited to Holland Park in West London, to meet the world-renowned naturalist Sir David Attenborough and Sir David Brewer, the Lord Lieutenant of Greater London, to receive a black poplar sapling tree from them.

Poplar trees are being donated to every London council by Westminster City Council, to mark the Queen's Diamond Jubilee.

It was a great privilege and honour to meet both Sir Davids and receive our tree from them. We are presently looking for a suitable spot in which to plant it in Havering, where it can be enjoyed by everyone.

As well as attending quite a few wonderful events, nativities and carol concerts over Christmas, we attended the annual New Year's Day Parade in the City of London, in which we had a float.

This was a wonderful parade across the City, and I was the only London Mayor to actually walk the route, not be driven along it. I was joined on the day by some of our councillors, and was delighted to raise £940 from the event, which will go to the Mayor's charities.

Last Sunday I attended Havering's annual Holocaust Memorial Day Service, with other councillors and local dignitaries. It was a very moving ceremony and ensures we will never forget all those people who died in atrocities around the globe.

Looking forward to the near future, we will be holding the Mayor's Civic Service on February 19 at St Edwards Church in Romford, followed by the Mayor's Civic Dinner on March 10.

Very soon we will see the opening of a new social care help and advice facility called Care Point, in South Street, Romford, as well as the opening of a new Visitor's Centre, also in South Street. This will coincide with the launch of a visitor's guide

called Discover Havering, promoting all the wonderful attractions around the borough.

Of course, in June we will be caught up in the national celebrations for The Queen's Diamond Jubilee, marking her 60 glorious years. We know many residents, young and old, want to join us in this joyous occasion, and the Council is helping all those who want to hold a street party to honour Her Majesty. I'm sure the streets of Havering will be festooned with colourful bunting and Union Jack flags this summer, just like they were for the recent Royal Wedding.

And who can forget the double event of the 2012 London Olympic Games and Paralympic Games, taking place just down the road from us in Stratford. They are going to be two spectacular events.

We hope many visitors choose to base themselves in Havering for the duration of the Diamond Jubilee and Olympics, which will highlight all that is great and good about London and Britain.

Let me leave you with two wonderful pieces of local news.

Havering Libraries and Havco have secured funding from Team London to set-up some outreach volunteer centres in local libraries, increasing people's ability to become volunteers and give something back to the community.

And there's good news about Havering's Telecare Service, which provides a range of alarms and sensors to our older and vulnerable residents to keep them safe in their own homes.

They were inspected by the national Telecare Association on six service areas, and passed each one with flying colours, more than meeting the national standards.

It's a small team and I give them my hearty congratulations and full thanks for the excellent and sometimes life-saving work they carry out, round the clock, to keep our residents safe and well.

APPENDIX 2 (Minute 67)

Financial Procedure Rules

Introduction

1 Status of Financial Procedure Rules

The Financial Procedure Rules provide the framework for managing the Council's financial affairs. They provide the platform on which the implementation of the Council's Budget Framework is based.

The Financial Procedure Rules ensure that there are rules to govern how the Council's money and other assets are looked after and how its spending is controlled. This enables the Council to ensure that it makes the most effective use of the resources available to it in delivering value for money services to the local community.

The Financial Procedure Rules focus on an overview of the key financial areas and responsibilities. Details, clarifying and explaining the processes involved, are set out in greater depth in the Council's Financial Framework. The Financial Framework sets out the detailed procedures that need to be followed and provides more detailed guidance than the Rules.

The Rules identify the responsibilities for financial matters within the Council. They apply to every member and officer of the Council and anyone acting on its behalf. Compliance with both the Rules and the Financial Framework is a requirement for all Council employees.

CMT members are responsible for ensuring that they and all staff in their services are aware of the existence and content of the Council's Financial Procedure Rules and other internal regulatory documents and that they comply with them.

The Group Director Finance & Commerce is responsible for issuing advice and guidance to underpin the Financial Procedure Rules that Members, officers and others acting on behalf of the Council are required to follow.

The Group Director Finance & Commerce is responsible for maintaining a continuous review of these Rules and for submitting any additions or changes necessary to Council for approval. The financial limits contained within these Procedure Rules will be subject to an annual review by the Group Director Finance & Commerce.

The Group Director Finance & Commerce is also responsible for reporting, where appropriate, breaches of the Rules to the Council and/or to Cabinet.

In these rules, the term "Responsible Officers" means the Group Directors, Assistant Chief Executive and Heads of Service, whilst "CMT members" means the Group Directors and Assistant Chief Executive.

2 Financial Responsibilities

The Group Director Finance & Commerce has statutory duties in relation to the financial administration and stewardship of the authority. This statutory responsibility cannot be overridden. The statutory duties arise from:

- (a) Section 151 of the Local Government Act 1972
- (b) The Local Government Finance Act 1988
- (c) The Local Government and Housing Act 1989
- (d) The Accounts and Audit Regulations 1996.

The Group Director Finance & Commerce is responsible for:

- (a) the proper administration of the authority's financial affairs
- (b) setting and monitoring compliance with financial management standards
- (c) advising on the corporate financial position and on the key financial controls necessary to secure sound financial management
- (d) providing financial information
- (e) preparing the budget
- (f) treasury management.

Section 114 of the Local Government Finance Act 1988 requires the Chief Finance Officer (the Group Director Finance & Commerce) to report to the Council, Cabinet and external auditor if the authority or one of its officers:

- (a) has made, or is about to make, a decision which involves incurring unlawful expenditure
- (b) has taken, or is about to take, an unlawful action which has resulted or would result in a loss or deficiency to the authority
- (c) is about to make an unlawful entry in the authority's accounts.

Section 114 of the 1988 Act also requires:

- (a) the Chief Finance Officer to nominate a properly qualified member of staff (the Head of Financial & Procurement) to deputise should he or she be unable to perform the duties under section 114 personally
- (b) the authority to provide the Chief Finance Officer with sufficient staff, accommodation and other resources – including legal advice where this is necessary – to carry out their duties under section 114.

Financial Planning & Financial Management

3 Accounting and Accounting Policies

The Group Director Finance & Commerce is responsible for:

- (a) selecting accounting policies and ensuring that they are applied consistently
- (b) determining the accounting procedures and records for the Council and how accounting information will be compiled and maintained
- (c) the operation of the Council's accounting systems, the form of accounts and the supporting financial records
- (d) approving the use and operation of all financial systems.

Any changes made by Responsible Officers to the existing financial systems or the establishment of new systems within their services must be approved by the Group Director Finance & Commerce. However, the Responsible Officers will ensure the proper operation of financial processes in their own services.

4 Budgets

The form and content of revenue and capital budgets will be determined by the Group Director Finance & Commerce.

The Group Director Finance & Commerce is responsible ensuring that the following are prepared in compliance with the budget framework:

- (a) a revenue budget on an annual basis
- (b) a Medium Term Financial Strategy on a three-yearly basis (or such other basis as Cabinet determines)
- (c) a Capital Strategy on an annual basis
- (d) a Treasury Management Strategy on an annual basis, but subject to ongoing review and revision where appropriate.

Responsible Officers must ensure that budget estimates:

- (a) reflect agreed service plans
- (b) reflect the Medium Term Financial Strategy and Capital Strategy
- (c) are prepared in line with guidance issued by the Group Director Finance & Commerce.

No expenditure can be incurred unless:

- (a) it is contained within the Council's approved budget (subject to virement rules), or
- (b) external funding sufficient to meet it is available and approval has been given via an executive decision.

It is the responsibility of the Group Director Finance & Commerce to advise Cabinet and/or Council on prudent levels of reserves for the Council.

5 **Budget Management**

The Group Director Finance & Commerce is responsible for providing appropriate financial information to enable budgets to be monitored effectively. Responsible Officers must monitor and control expenditure against budget allocations and report to CMT on the overall position on a regular basis, highlighting material variances where these occur.

The Responsible Officers control income and expenditure within their services and produce forecasts and monitor financial performance, taking account of financial information provided by and in accordance with guidance issued by the Group Director Finance & Commerce. They must ensure that officers responsible for budget management are appropriately trained and competent.

The Responsible Officers must report on variances within their own areas. They should also take any action necessary to avoid exceeding their budget allocation. There is no authority to spend in excess of such allocation.

The Group Director Finance & Commerce must be consulted by Responsible Officers as soon as they become aware of any matters in their service areas, which could materially affect the Council's budget and which cannot be contained within existing approved budgets of the service area.

The Group Director Finance & Commerce is responsible for ensuring that Cabinet is suitably informed of the financial position during the course of the year.

The Responsible Officers are responsible for all expenditure funded through grants from external departments and bodies, and for ensuring that monies are expended in a timely manner and in accordance with grant conditions. No commitment should be given to incurring expenditure beyond that contained within approved budget allocations.

6 **Budget Virements**

Budget virements are required when a change to Council policy and/or service delivery requires resources to be reallocated, or when additional resources are received, or to meet any anticipated budgetary shortfalls.

Revenue virements are subject to the following authorisation process:

- (a) Virements in excess of £1 million will require Cabinet approval.
- (b) Virements between £500,000 and up to £1 million will require approval by the relevant Cabinet Members.
- (c) Virements between £250,000 and up to £500,000 that are key decisions will require approval by the relevant Cabinet Members.
- (d) Virements between £250,000 and up to £500,000 that are not key decisions will require approval by the CMT member and the Group Director Finance & Commerce.
- (e) All other virements will need to comply with procedures specified by the Group Director Finance & Commerce.

Capital virements are subject to the following authorisation process:

- (a) Virements in excess of £1 million will require Cabinet approval.
- (b) Virements between £500,000 and up to £1 million will require approval by the relevant Cabinet Members.
- (c) Virements between £250,000 and up to £500,000 between CMT members will require approval by the relevant Cabinet Members.
- (d) Virements between £250,000 and up to £500,000 within a single CMT member's service area will require approval by the CMT member and the Group Director Finance & Commerce.
- (e) All other virements will need to comply with procedures specified by the Group Director Finance & Commerce.

The definition of a Key Decision is set out in Executive Procedure Rules. All virements are subject to those Rules. All virements in excess of £500,000 are key decisions, whilst a revenue virement between £250,000 and £500,000 may be a key decision.

The cumulative value of virements for the year should be considered when deciding whether the various thresholds have been reached. The Group Director Finance & Commerce will take the final decision as to whether a number of smaller virements need to be grouped together for threshold calculation purposes.

7 Closedown of Accounts

The Group Director Finance & Commerce will make arrangements to close the accounts in accordance with legislative arrangements, the overall strategy and their duties/powers as Chief Finance Officer.

The Group Director Finance & Commerce is responsible for ensuring that the annual statement of accounts is prepared in accordance with *The Code of Practice on Local Authority Accounting in the United Kingdom 2011* –

based on International Financial Reporting Standards (IFRSs) or such version of the Code that supercedes this.

The Group Director Finance & Commerce is responsible for establishing procedures for carrying forward under- and overspendings on budget headings, and for their subsequent use.

The Group Director Finance & Commerce is responsible for establishing procedures for the creation and use of earmarked reserves.

The relevant Cabinet member will consider and agree the setting up of any specific earmarked reserves, including the purpose for which they have been created.

Risk Management and Control of Resources

8 Internal control

The Group Director Finance & Commerce is responsible for:

- (a) establishing adequate systems to monitor and control the Council's financial transactions
- (b) ensuring that such systems are adequately maintained and reviewed
- (c) advising on effective systems of internal control and giving advice and guidance accordingly
- (d) ensuring compliance with all applicable statutes and regulations, and other relevant statements of best practice
- (e) ensuring that public funds are properly safeguarded and used economically, efficiently, and in accordance with the statutory and other authorities that govern their use.

It is the responsibility of Responsible Officers to:

- (a) maintain and promote sound arrangements for internal control, including appropriate authorisation arrangements
- (b) comply with the advice and guidance of the Group Director Finance & Commerce
- (c) ensure that they take due account of risk in the management of their functions
- (d) ensure that they allocate resources to appropriately manage that risk.

9 Risk management

The Group Director Finance & Commerce is responsible for:

- (a) reviewing and making recommendations on the Council's approach to risk management, including the risk management strategy
- (b) promoting the strategy throughout the Council
- (c) advising and instructing Responsible Officers accordingly.

Responsible Officers will ensure the regular identification, review and management of risk within their services, having regard to the Council's risk management strategy and associated advice and instructions from the Group Director Finance & Commerce and other specialist officers (e.g. crime prevention, business continuity, health & safety).

They are also responsible for promoting and implementing the risk management strategy within their service areas, for ensuring that service risk registers are compiled and regularly reviewed, and for taking appropriate mitigating action to reduce risk levels within their area.

10 Insurances

The Group Director Finance & Commerce is responsible for ensuring that proper insurance exists where appropriate.

Responsible Officers shall consult the Group Director Finance & Commerce and the Assistant Chief Executive Legal & Democratic Services on:

- (a) any terms of any indemnity that the Council is requested to give
- (b) appropriate contract conditions for contractors to indemnify the Council and suitable minimum insurance levels for inclusion in contracts
- (c) appropriate indemnities and minimum insurance cover for partnership arrangements.

Responsible Officers will be responsible for ensuring that they acquire additional professional indemnity insurance for any areas of work that they take on voluntarily, and for ensuring that staff in their service areas are similarly insured.

11 Treasury management and trust funds

The Council has adopted CIPFA's *Code of Practice for Treasury Management in Local Authorities (the CIPFA code)*.

The Group Director Finance & Commerce is responsible for:

- (a) implementing and monitoring the Council's treasury management policy and statement and ensuring its compliance with the CIPFA code.
- (b) controlling all money in the hands of the Council
- (c) all decisions on borrowing, investment or financing, provided these are in accordance with the CIPFA Code
- (d) holding in custody all securities, other than title deeds, contracts legal agreements mortgages, and trust funds, which are the property of or in the name of the Council or its nominees
- (e) acting as the Council's registrar of stocks, bonds and mortgages.

Investments must be made only in the name of the Council or its approved nominees.

All trust funds must be in the name of the Council. The Group Director Finance & Commerce must be informed of all trust funds administered by employees as part of their Council duties.

All employees acting as trustees by virtue of their official position shall deposit for safe-keeping, all securities etc. relating to any trust fund, with the Assistant Chief Executive Legal & Democratic Services unless the deed otherwise provides.

12 **Internal and external audit**

The Group Director Finance & Commerce is responsible for arranging for a continuous audit examination of accounting, financial and other operations of the Council.

The Group Director Finance & Commerce is responsible for ensuring:

- (a) the maintenance of an adequate and effective internal audit function that is sufficient in its coverage and independent in its planning and operation
- (b) that the Internal Audit & Corporate Risk Manager has direct access to the Chief Executive, all levels of management and the Audit Committee and the Value Overview & Scrutiny Committee
- (c) that the internal auditors are trained to comply with professional good practice.

The Audit Commission is responsible for appointing external auditors to the Council to review and report upon:

- (a) the financial aspects of the Council's corporate governance arrangements

- (b) the Council's financial statements, to be satisfied that the statement of accounts presents fairly the financial position of the Council, and its income and expenditure for the year in question and complies with the legal requirements
- (c) aspects of the Council's arrangements to manage its performance, including the preparation and publication of specified performance information.

The Council may, from time to time, be subject to audit, inspection or investigation by external bodies such as HM Revenues & Customs, who have statutory rights of access.

The Group Director Finance & Commerce or their authorised representative, including the appointed external auditor, or other external body, shall have authority to:

- (a) enter at any time any Council premises or land (subject to the rights of any occupier)
- (b) have unrestricted access to all records, documents and correspondence relating to any financial and other transactions of the Council where so required in connection with normal audit work
- (c) remove and /or secure any record, document and correspondence of the Council as considered necessary
- (d) make site visits during the course of a contract and examine any records or information relating to the contract, and examine contract final accounts and review supporting records and documentation in order to form a view on the accuracy of such accounts
- (e) have unrestricted access to employees and require and receive such information and explanations as are necessary concerning any matter under examination
- (f) require any employee of the Council to produce cash, stores or any other Council property under that employee's control.

It is the responsibility of Responsible Officers to:

- (a) ensure that internal auditors, external auditors, and other authorised inspectors, are given access at all reasonable times to premises, personnel, documents, records and assets, and are provided with any information and explanations that they consider necessary for the purposes of their work
- (b) consider and respond promptly to requests for information and to recommendations in audit reports

- (c) ensure any agreed actions arising from audit recommendations are carried out in a timely and efficient fashion.

To ensure the independence of the Council's external auditors, Responsible Officers should not seek or receive personal financial or tax advice from them. Any other officers who may receive such advice from the Council's external auditors, or who may also act as director for another audit or advisory client of them, should advise the Group Director Finance & Commerce.

13 Preventing fraud & corruption

The Group Director Finance & Commerce is responsible for ensuring an annual review is undertaken of the anti-fraud & corruption policy and strategy and for advising the Audit Committee and Responsible Officers on its implementation.

The Group Director Finance & Commerce is responsible for ensuring an annual review is undertaken of the anti-money laundering policy and strategy and for advising the Audit Committee and Responsible Officers on its implementation.

Responsible Officers are responsible for notifying the Group Director Finance & Commerce (or the Head of Internal Audit, Insurance & Corporate Risk Manager) immediately of any suspected irregularities (including fraud), and to instigate the authority's disciplinary procedures where the outcome of an audit investigation indicates improper behaviour.

14 External arrangements

The Group Director Finance & Commerce will ensure that the accounting arrangements adopted in relation to partnerships and joint ventures are subject to financial control procedures which reflect those of the Council.

CMT members have a responsibility to take appropriate professional advice when entering into partnership arrangements and to ensure that any such arrangements do not impact adversely on Council services.

Responsible Officers are also responsible for ensuring that any governance arrangements comply fully with the Constitution and the Financial Framework, and that any negotiations are in accordance with the Contract Procedure Rules.

CMT members are responsible for ensuring that appropriate approvals are obtained before any negotiations are concluded in relation to work with external bodies.

Responsible Officers are responsible for ensuring that appropriate management arrangements are put in place to deal with the ongoing governance of any partnerships, taking into account financial and legal advice.

CMT members must ensure that all financial risks have been fully appraised and appropriate mitigation is taken before contracts and other relationships are entered into, and that arrangements exist to continue to manage risks throughout the duration of the relationship.

CMT members will ensure that appropriate exit strategies are in place for partnership arrangements where these are time-limited.

The Group Director Finance & Commerce is responsible for ensuring that all funding notified by external bodies is received and properly recorded in the Council's accounts.

Financial Systems & Procedures

15 Banking arrangements and cheques

The Group Director Finance & Commerce is responsible for:

- (a) the operation of the Council's bank accounts and associated procedures
- (b) any arrangements that need to be made with the Council's bankers, including the withdrawal of funds or transfer from one account to another
- (c) making proper arrangements for the ordering, safe custody, use, and control of cheques (except those for authorised imprest and advance accounts).

The Group Director Finance & Commerce must be notified of all bank accounts operated by any of the Council's employees in connection with the business of the Council or unofficial funds held by the Council.

Cheques on the Council's main banking and National Giro accounts shall bear the pre-printed signature of the Group Director Finance & Commerce or be signed by the Group Director Finance & Commerce or other officer authorised by them to do so.

Cheques over £100,000 in amount must also be counter-signed by the Group Director Finance & Commerce or designated Officers.

The Responsible Officers will ensure that all financial transactions are processed through the Council's main banking account, unless approval has been given by the Group Director Finance & Commerce for other arrangements to be in place.

16 Purchasing of and payments for works, goods and services

The procurement of works, goods and services is governed by the Contract Procedure Rules, which set out the procedure and, dependent on the procurement process, the relevant financial limits. Any procurement must comply with the Contract Procedure Rules and any more detailed procedures laid down in the Procurement Framework.

Purchasing arrangements should comply with any advice, guidance and instructions issued by the Group Director Finance & Commerce.

Payment arrangements should comply with any advice, guidance and instructions issued by the Group Director Finance & Commerce.

Petty cash and imprest arrangements should comply with any advice, guidance and instructions issued by the Group Director Finance & Commerce.

17 Financial administration of contracts

For contracts with a value in excess of £156,000, Responsible Officers shall have in place and document adequate systems and procedures in relation to financial aspects, including certification of interim and final payments, checking, recording and authorising payments, the system for monitoring and controlling capital schemes and the procedures for validation of subcontractors' tax status.

The Responsible Officers will ensure that all such systems and procedures, and any exceptions from them, are approved by the Group Director Finance & Commerce.

For all other contracts, the Responsible Officers will maintain systems and procedures as specified by the Group Director Finance & Commerce.

18 Payments to employees and Members

All payments to employees or former employees and Members of the Council shall be made under the direction of the Head of Shared Services in consultation with the Group Director Finance & Commerce, to include salaries, pensions, compensation and other emoluments, travelling & subsistence, expenses claims, and travel loans.

Responsible Officers will notify the Group Director Finance & Commerce as soon as possible of all matters affecting such payments, in accordance with any procedures specified by the Group Director.

19 Taxation

The Group Director Finance & Commerce shall maintain and make available up to date guidance on the proper treatment and accounting for VAT and shall ensure that the net VAT payments are fully and promptly recovered from HM Revenue & Customs. The Group Director Finance & Commerce shall prepare and implement a timetable for the preparation and submission of VAT claims

Responsible Officers shall comply with the timetable and associated procedures for VAT claims. They shall also ensure that the VAT implications of fees and charges levied by the Council, capital projects, all purchasing transactions and any consideration of alternative means of service provision are properly considered and recorded after due consultation with the Group Director Finance & Commerce.

20 Income

The Group Director Finance & Commerce shall approve all procedures for the collection of monies due to the Council regardless of the services within which they are collected.

The Responsible Officers will establish appropriate and secure arrangements for ensuring that the income receivable, in their services, is promptly identified, billed and collected; through the corporate debtors service, or by staff in the service area. All income and VAT must be correctly accounted for.

Where the corporate system is not used, systems and processes for identifying, billing and collecting income require approval from the Group Director Finance & Commerce.

The level of fees and charges should be kept under review by Responsible Officers. Charges shall be reviewed at least annually to coincide with the approval of the revenue budget.

Any changes to fees and charges within a financial year shall be made as soon as practicable, subject to approval by the relevant Cabinet member.

21 Write off of irrecoverable debts

Responsible Officers shall ensure that every effort is made to recover debts due to the Council. The corporate debtor system/service should be used as appropriate.

No material arrangement should be made to any procedures for billing or recovery of monies due to the Council without prior consultation and agreement with the Group Director Finance & Commerce.

Write off of debts can only be approved by the Group Director Finance & Commerce in accordance with any limits set within the Constitution and where it can be demonstrated that all cost effective efforts have been made to recover the debt and the appropriate procedures for recovering debt have been followed.

22 Safeguarding and controlling assets

The Responsible Officers will ensure that records and assets are properly maintained and securely held.

The Responsible Officers will ensure that contingency plans for the security of assets and continuity of service in the event of disaster or system failure are in place.

23 Administration of Private Funds

Private Funds are defined as financial assets held in an official capacity by Council officers on behalf of third parties such as trust funds, voluntary grant aided funds or receivership accounts. Where private funds exist in connection with Council activities, the appropriate Assistant Director/Head of

Service must ensure appropriate procedures are in place to manage such a fund.

The administration of these funds must comply with any guidance issued by the Group Director Finance & Commerce. Financial records should be maintained to a standard so as to achieve an unqualified audit, and relevant year end treatment applied.

Responsible Officers shall ensure that finance and legal advice is sought to ensure that legal issues are considered and tax responsibilities defined. A comprehensive risk appraisal must be carried out prior to entering into any form of private fund arrangement and due consideration should be given to any necessary measures to safeguard both the funds and the Council's interests.

APPENDIX 3 (Minute 69)

REPORT OF THE LOCAL GOVERNMENT OMBUDSMAN FINDING MALADMINISTRATION BY THE COUNCIL

A. Statement by the Leader of the Council

Mr Mayor, I'd like to make a short statement in response to the recent report from the Local Government Ombudsman.

First, I'd like to thank the Ombudsman for the thoroughness of her report. The report considers the case of 'Miss Ford' (not her real name) and her family.

Miss Ford's daughter, Anna, is disabled and has clear housing needs – but the family encountered problems accessing a property that was suitable for these needs. The Ombudsman found that Council failed to fully consider its duties under the Disability Discrimination Act, when it did not re-house Miss Ford and her family in this suitable property, even though she had top priority.

In this case, the way the Council applied its processes was far too rigid – which led to a series of poor decisions being made and the family missing out on suitable accommodation. We do not contest the Ombudsman's findings and have set about reviewing and improving the way we work with families like the Fords where disability is a major consideration.

I'd like to take this opportunity to apologise to Miss Ford and to Anna, for the anxiety they have been through in recent months. Officers have already contacted the family, apologising for the way we dealt with their housing application.

We have now identified a property that is suitable for the Ford family and I'm pleased to say that they will shortly be moving in as soon as the necessary alterations are made to meet Anna's needs – I wish the family well in their new home.

I am grateful to the Ombudsman for her recommendations which, on Council's agreement, we will implement quickly and in full. This includes making a compensation payment to the family, arranging and paying for an additional week of respite care for Anna and reviewing the precise wording of our lettings policy.

And we're looking to go further than this. We're reviewing all of the policies, practices and procedures that led to the poor outcome in this case. The current review of the housing allocations policy will be completed as soon as possible and include consultation with disability groups. The new policy that will come before Cabinet will be accompanied by a comprehensive Equality

Analysis and all staff will undergo refresher training so they are familiar with our obligations under equality legislation.

Current housing applications are to be reviewed, to ensure that full account is taken of any obligations under the Equality Act. Comprehensive information and guidance will be provided and we will improve the experience and treatment of disabled and vulnerable applicants and tenants.

Next year's housing budget will fund a specialist Occupational Therapist dedicated to supporting disabled tenants and prospective tenants get the housing they need as quickly as possible.

No Council takes any pleasure from being subject to an Ombudsman investigation, Mr Mayor, but what's important is how that Council responds to the findings.

I believe we have used the Ombudsman's investigation as it should be used – to help us improve our service to residents, by recognising where we've got it wrong in the past and acting swiftly to put it right.

B. Question under CPR 11.7

Question by Councillor Ray Morgon

In accordance with Council Procedure Rule 11.7, Councillor Ray Morgon has submitted the following question relating to the content of this report:

- a) Was the complaint at any time referred to the Equalities Manager or Legal Officer to ascertain whether we were vulnerable to breaches of any legislation and why did the Director/Head of Service not pick up these issues before the matter was referred to the Ombudsman?
- b) Under the new Housing Allocation policy there is no mention of 'disabilities'. Will this now be included and why has it been 'in hand' for some time?

Reply by the Leader of the Council

It should be borne in mind that, until the applicant referred to as Miss Ford in the Ombudsman's report submitted her complaint there was no reason to suppose that the processing of the application had been any different to the hundreds of others dealt with each year. Only once the Ombudsman began her investigation did it become apparent that all was not as it should be.

In response to the specific points raised:

- (a) Miss Ford complained to the Council initially in August 2010. Although she did refer to her disabled daughter, her complaint was expressed as dissatisfaction with her housing circumstances and was responded to on this basis in September. When subsequently she wrote to the Ombudsman, she concentrated on the fact that, despite having been told she had been successful in her bid for a property, the property was re-classified and given to someone else.

The Ombudsman did not begin an investigation until more than six months after the decision complained of had been taken.

At the outset, the focus of the Council was on finding out what had gone wrong with the allocation process and responding to the Ombudsman's enquiries which were of a general nature, with no suggestion that there had been any infringement of equalities legislation. That suggestion only emerged from the Ombudsman much later, when her Provisional View (PV) raised the question of infringements of the Disability Discrimination Act.

Thus this aspect of the complaint did not come to the attention of senior managers any sooner than almost at the end of the investigation. The matter was therefore not referred to legal or equalities officers during the early stages of the complaint.

The error made by the Housing Service was that a property had been advertised as a "three bedroom property with a parlour", which - on closer inspection, after it had been advertised - should have been advertised as a four bed property.

The complainant, Miss Ford, would have been allocated that property had it continued to be regarded as a three bed property but she was not considered entitled to it, solely on the basis of family numbers, and it was allocated to a family with housing need for a four bed house - which are much rarer in the borough.

In doing this, staff did not take account of the specific needs of the disabled person within Miss Ford's household which, in hindsight, was a regrettable error. That they had also changed the designation of the property and reallocated it in the manner they did, is also a matter of regret.

- (b) The legislation enabling changes to the Allocations Policy was enacted in November 2011 and does not come into force until April 2012. We are currently consulting on a proposed new allocations policy and this will be reported to Cabinet later this year. It takes time to introduce new allocations policies and in this case it is in part because the new legislation is not yet in force and also because extensive consultation with partners on changes to the allocations policy is required. There is

no new policy yet, but medical, social care and other special needs will be taken into account when assessing applications, and it is certain that this will form part of the new policy - as it currently does.

The Council's Diversity Programme Team and legal staff are, of course, among those being consulted.

The report to Cabinet that will, in due course, complete this exercise will include an Equalities Impact Assessment so that Members will be able to make an informed decision.

APPENDIX 4 (Minute 70)

MEMBERS' QUESTIONS AND ANSWERS

Note: Questions 1 to 10 were answered at the meeting. In accordance with Council Procedure Rule 10.6(a); the remainder were treated as if put for written answer

1 HORNCHURCH HIGH STREET: CONTINUED DISRUPTION

To the Cabinet Member for Value (Councillor Roger Ramsey)

By Councillor John Mylod

Owing to the continued disruption to Hornchurch High Street and the detrimental impact this is having on local upon traders in tough economic times, would the Cabinet Member agree that substantial rate relief should now be given as matter of urgency?

Answer:

The collection of Business Rates is a statutory duty provided by the Local Government Finance Act 1988 and as such the Council are required to administer the collection of the rates within regulations provided by the Government.

The basis of the rate charge is calculated by multiplying the Rateable Value (as provided by the Valuation Office Agency) with the relevant rate Poundage as determined by central Government. Therefore, the Council does not have any discretion in setting the rate charge.

Whilst the rate poundage is not variable, other than a lower rate for small businesses, the rateable value may be amended upon an appeal to the Valuation Office.

The Valuation Office will consider proposals from the ratepayer where there has been a material change to a property or area that has had an impact on trade depending on its severity and duration. Therefore businesses affected in this way should be advised to appeal their valuation. Full details are included on the Councils website or by reference to the VOA website at www.voa.gov.uk

In response to a supplementary question, the Cabinet Member stated that the primary course for non-domestic ratepayers to obtain relief from business rates was for them to submit an appeal. While the Council had power to grant relief in certain circumstances, the cost of doing so would fall on Council Taxpayers and ought, therefore to be avoided. Officers were in discussion with shopkeepers in Hornchurch and VOA about obtaining temporary relief while works were on-going.

2 MEETING WITH THE MINISTER

To the Leader of the Council (Councillor Michael White)

By Councillor Jeffrey Tucker

Is the Council Leader's refusal to invite all group leaders to his meeting with the Minister, about local government funding, because he rejects the idea of a cross party Justice for Havering campaign?

Answer:

No.

The invitation was directed to me personally and was not intended to include other councillors.

In response to a supplementary question, the Leader of the Council reiterated that, the invitation being personal to him, it would be inappropriate for others to accompany him.

3 POSSIBLE MAJOR HUB AIRPORT IN THAMES ESTUARY

To the Leader of the Council (Councillor Michael White)

By Councillor Keith Darvill

What response will the administration make to the Coalition Government's proposed consultation about the future of airports and aviation, in particular about the possibility of a major hub airport in the Thames Estuary?

Answer:

The Government started a comprehensive review of national aviation policy in 2011 and the Council submitted a full response to that. It is expected that further consultation will take place in Spring 2012 when the next stage in the preparation of the policy is published.

The Council does not know at this stage what will be included in the draft policy nor whether there will be any reference to a Thames Estuary airport.

The Council notes that the London Mayor has said that existing aviation infrastructure should be used to its fullest extent before other options are considered for providing further airport capacity.

Havering is committed to growing its economy and showing that it is 'open for business'. The response to the Government's consultation last year acknowledged the importance of a strong and vibrant economy and the role that aviation and other transport infrastructure and services will have in this. However, it also said how important it is that environmental considerations are taken into account to ensure that the high quality residential environment of Havering is maintained.

The Council's response highlighted the possible adverse environmental consequences of an airport in the Thames Estuary and the likely adverse implications for infrastructure priorities in the wider area, particularly transport. It said that the Council is aware that some residents in the borough have said that they consider that there are more flights over Havering and that the noise from these has had a detrimental effect. (For this reason, Havering's most recent response to London City Airport said that it opposed any further expansion there). The response concluded by emphasizing that the Government's national policy review should take account of issues associated with airports to the east of London as well as Heathrow and Gatwick as these have a far more direct influence on Havering.

In response to a supplementary question, the Leader of the Council indicated that the questioner was welcome to propose a motion for debate of the matter if he so wished.

4 CORBETS TEY SCHOOL

To the Cabinet Member for Children & Learning (Councillor Paul Rochford)

By Councillor Ray Morgon

Following a complaint from one of my residents, I highlighted safeguarding issues at Corbets Tey School almost two years ago. In a recent inspection at the same school by OFSTED, they have also criticised the school in the area of Safeguarding. Would the Cabinet Member explain why this issue has been ignored by the Council for the past 2 years and what measures are being put in place to rectify the situation?

Answer:

Support is being provided to Corbets Tey School to address the issues identified by Ofsted. During the inspection, Ofsted noted that both pupils and parents felt that the school was safe, however issues were identified with regard to paperwork at the school and these issues have now been addressed. The school is making strong progress.

In response to a supplementary question, the Cabinet Member assured the questioner that the Education Service was working closely with the school to address the issues.

5 LANDFILLING AT HORNCHURCH COUNTRY PARK: IMPACT ON THE HIGHWAY

To the Cabinet Member for Environment (Councillor Barry Tebbutt)

By Councillor Michael Deon Burton

Will the Council carry out a Highway Impact Assessment in Rainham Road, between Dovers Corner and the Cherry Tree, before more landfill is permitted in the Hornchurch Country Park?

Answer:

If a planning application is submitted for a proposal that is likely to have a significant number of HGV movements then it is a requirement of the Council that this be accompanied with a detailed Transport Assessment. Such an assessment should include details of expected impact on the existing highway network.

As part of the consideration of the application, the Transport Assessment would be scrutinised by the Council's Highway Engineers and issues related to highway impact would be included in the relevant report on the application to the Regulatory Services Committee.

The Cabinet Member declined to answer a supplementary question in view of his membership of the Regulatory Services Committee.

6 "MY PLACE" YOUTH FACILITY, HAROLD HILL

To the Cabinet Member for Children & Learning (Councillor Paul Rochford)

By Councillor Pat Murray

What are the Council doing to engage with service users about the future use of "My Place" in Harold Hill?

Answer:

The MyPlace development team has undertaken a number of engagement activities including involvement at the Central Park Festival to market and promote the centre through various interactive activities, engaging with new and existing MyPlace board partners and involvement of service users over the naming of the building.

In response to a supplementary question, the Cabinet Member undertook to consider any suggestion from the Member for improving communication with potential users of the centre.

7 FUTURE HOUSING MANAGEMENT OPTIONS

To the Cabinet Member for Housing (Councillor Lesley Kelly)

By Councillor June Alexander

Further to the consultation letter that has been sent to all tenants and leaseholders in respect of the future of housing management in the borough, it was previously agreed by stakeholders that the question of staying with Homes in Havering or going back in-house would be either a 'Yes' or 'No' answer. Would the Cabinet Member explain why another option (ie don't mind) was added in and why, when the format had already been agreed, were the views of stakeholders ignored?

Answer:

At the beginning of the consultation, Council staff sought the views of resident representatives in the design of the consultative process. Some residents asked that there should be only two possible choices on the questionnaire: to retain Homes in Havering or to bring the housing management service back in-house. It was confirmed by the Council that there indeed would only be two possible outcomes consulted on, although no undertaking was given about the exact wording of the questionnaire.

Following the appointment of Electoral Reform Services to conduct the test of opinion, officers requested the advice of these specialists on the wording of the questionnaire. They advised that in their experience the response rate would be boosted by offering residents the ability to express a neutral opinion. This has been commonly used by other local authorities consulting on the future of their ALMOs.

It was felt preferable therefore to include a 'I don't mind' box on the test of opinion questionnaire so that those who genuinely have no opinion either way are able to fully participate in the consultation exercise. As agreed at the outset, only two outcomes – retention of the ALMO, or bringing back in-house – remain.

Residents selecting the 'I don't mind' response will not be counted with either of the other two responses; the number ticking this box will be reported separately.

In response to a supplementary question, the Cabinet Member reiterated that the "I don't mind" option had been included as it was understood to be good practice.

8 EFFECT OF COUNCIL TAX FREEZE

To the Cabinet Member for Value (Councillor Roger Ramsey)

By Councillor David Durant

Will accepting the Government grant to freeze council tax result in further cuts being made to local services?

Answer:

The Administration's final budget proposals are currently being formulated for consideration by Cabinet at its meeting on 8th February. The current position, as set out in the recent report to Cabinet, is that the Administration believes that a rise in Council Tax is not appropriate, and the Council therefore intends to take advantage of the funding on offer for 2012-13. The report points out any risks attaching to the budget proposals. However at this point in time, accepting this additional and welcome funding is not expected to require any further savings in that year.

In response to a supplementary question, the Cabinet Member reiterated that the Council would continue to seek a fair deal for Havering. The budget had been constructed to ensure that no savings beyond those already identified would be needed.

9 CHILD POVERTY IN GOOSHAYS AND HEATON WARDS

To the Cabinet Member for Children & Learning (Councillor Paul Rochford)

By Councillor Paul McGeary

Why has child poverty remained stubbornly high in Gooshays and Heaton wards?

Answer:

Although child poverty in Havering is generally lower than other areas, we are concerned that some areas do have relatively high numbers of children living in poverty and tackling this is a high priority for us. Significant projects are in place including major regeneration projects, Rainham Compass and Harold Hill Ambitions which are aimed at improving the quality of life for our residents. Tackling child poverty and improving outcomes for vulnerable families are key priorities for Havering Children's Trust and the Trust strategy includes working with vulnerable families, addressing the causes of poverty and helping parents into employment.

In response to a supplementary question, the Cabinet Member affirmed that the Education Service was continuing to address the challenge of child poverty.

10 LEADER'S BLOG

To the Leader of the Council (Councillor Michael White)

By Councillor Clarence Barrett

In order to gauge the effectiveness and appeal of the 'Leaders Blog', as at 23rd January 2012 would the Leader set out how many visits have been recorded for each of the last five entries - ie:

- Christmas Message 2011 (19.12.11)
- Meet the new Youth Leader (15.12.11)
- Visit to CEME (9.12.11)
- Romford Christmas Lights (21.11.11)
- Icelandic Banks (14.11.11)

Answer:

Since November 2010, there have been over 8,000 hits on the Leader's Blog. However it is not possible to detail how many people have clicked on the last five entries due to the way the site records information.

In response to a supplementary question, the Leader of the Council expressed astonishment that the questioner appeared to oppose better communication with residents.

11 **“HAVERING HOMES FOR HAVERING PEOPLE”**

To the Cabinet Member for Housing (Councillor Lesley Kelly)

By Councillor Mark Logan

Will the new rules regarding housing allocation give substance to the phrase Havering Homes for Havering People?

Answer:

The Localism Act 2011 gives local authorities greater freedom over who is and is not eligible to join the Housing Register, often called the council housing waiting list, and who should be given greater priority. It is expected that these freedoms will come into effect in April this year.

The Council wishes to make full use of these new flexibilities and is currently consulting on a series of proposals, including that only those who currently live in Havering, and who have done so for at least 12 months, can join our Housing Register. This, we believe, gives a clear commitment to providing Havering Homes for Havering People.

12 **DECENT HOMES FUNDING: TIMETABLE OF WORKS**

To the Cabinet Member for Housing (Councillor Lesley Kelly)

By Councillor Denis Breading

In view of the revised roll out of decent homes funding, when will Homes in Havering provide details of the new timetable of works so that tenants are kept informed of progress and when improvements to their homes will be carried out?

Answer:

The detailed HRA capital programme for 2012/13, including Decent Homes works, is due to be considered by Cabinet on 8 February. The same report will include provisional programmes for 2013/14 and 2014/15 although it should be noted that these remain subject to confirmation that Decent Homes grant will be made available in those two years.

Homes in Havering will publish the full details of the 2012/13 programme by 1 April 2012. The details will be available online and through the new digital television access available to a number of tenants. As future years' Decent Homes grant allocations are confirmed, details of the roll out of the programme beyond 2012/13 will be finalised and published.

13 **PARKLANDS BRIDGE, UPMINSTER**

To the Cabinet Member for Culture, Towns & Communities (Councillor Andrew Curtin)

By Councillor Linda Hawthorn

Given that an Executive Decision made over 10 years ago (22.6.01) acknowledged that Parklands Bridge (Upminster) was in need of restoration, would the Cabinet Member explain why no plans were drawn up until 2008 and clarify what the latest position is regarding this matter?

Answer:

In January 2004 Havering appointed the Historic Buildings Officer and the project was assigned to him. A scheme for the restoration had been prepared before 2004 by David Ellis Associates. It was considered that the scheme was inadequate and not sympathetic to the listed bridge. Following attempts to get the consultant to modify the scheme the drawings and specification were still considered inadequate.

There were technical issues on the restoration concerning the proposed loading capacity of the bridge. The bridge loading specified by the consultant proved very difficult to achieve as it would have required building in heavy stainless steel sections that would not have permitted the design to be given listed building approval. Following extensive discussions with one of the council's structural engineers the problem was solved in order that it was deemed acceptable by Havering's Building Control.

When this problem was solved the Historic Buildings Officer prepared a complete new set of drawings that were more sympathetic to the repair of the bridge in its setting. These drawings were completed in 2008. The Council obtained Listed Building Consent on the basis of these drawings.

After Listed Consent was given Technical Services were appointed to prepare working specifications with guidance from the Historic Buildings Officer. The estimate of costs for the scheme was not able to be contained within the Parks Capital programme within one year, therefore it was planned to fund the project over two financial years. A budget was set for a first phase of the scheme in the 2009/10 Parks Capital Programme, this was the smaller proportion of the total scheme requirement and it was hoped that further funding from the capital programme in following years with the addition of external funding would enable the completion of the project. Regrettably, it has not been possible to allocate all of the funds required to complete the project from the parks capital budget and external funding of £4000 has been sourced to date. Officers are continuing to search for external funding sources for this scheme.

The restoration of Parklands Bridge remains a Council priority and it is intended that the project will progress when sufficient funding becomes available.

14 PHOTOCOPYING FACILITIES FOR MEMBERS

To the Cabinet Member for Community Safety (Councillor Geoff Starns)

By Councillor David Durant

I received a Council email containing the following information.

"In accordance with the agreed strategy of moving from individual "at desk" printers to multiuser printers/copiers (known as multi-function devices or MFDs), the photocopier in the Members' Resources Room has been converted to operate as an MFD.

"The aim is to reduce costs substantially by using more economical means of printing, especially by doing away with individual copiers, which are costly in terms of toner usage.

"Attached are two documents - a poster showing how to use the MFD and a note explaining the background!"

I replied:

"I can understand the change-over for council staff, but I do not think this should apply to councillors.

"There are rules regarding what we can print, but unless you are implying significant abuse, there is still the question of confidentiality. If the MFDs record an image of all printing, then presumably they will be monitored, but by whom? I do not think council officers should be monitoring councillors letters and printing.

"You say "in accordance with agreed strategy", but has the issue of the members room photocopier gone before the Governance committee, bearing in mind that the members room is for councillors not council staff?"

In the absence of a reply to my email, I have submitted my concerns as a question.

Answer:

The print strategy has been implemented to save costs by significantly reducing the previous number of desktop printers and replacing them with a small number of multi-function devices (MFDs), for which the unit costs for each print are considerably lower.

The MFD's operate with 'Uniflow' software which mean that items are only printed when the user is present at the MFD and able to swipe their access card across the card reader. This offers a much more secure environment than the desktop printers which would generate printing as soon as the print command was entered, irrespective of whether the user was available to collect the print from the printer - the risk being that sensitive content could be left on the printer tray until collected.

The Uniflow software keeps a log of print volumes and costs related to each user, but the system administrator does not have general access to view the content of images arising from printing and scanning.

Whilst the need for political confidentiality is acknowledged, the same system is used by officers working in Children's Social Services, HR (e.g. CRB checks) and other data-sensitive environments, therefore giving some assurance about security.

15 ROAD TRAFFIC ACCIDENTS IN NOAK HILL ROAD

To the Cabinet Member for Environment (Councillor Barry Tebbutt)

By Councillor Denis O'Flynn

Following another serious road traffic accident in the stretch of road between Straight Road and North Hill Drive will the administration take urgent steps to make representations to TfL and the Metropolitan Police to review traffic calming measures and hazard signs in the area?

Answer:

Havering Council is the highway authority for the road and therefore TfL have no jurisdiction. The Metropolitan Police are responsible for the roads policing and not the operation of traffic calming which is the Council's responsibility in this case.

StreetCare is reviewing the conspicuity of the pinch point island on Noak Hill Road with a view of providing a larger lit bollard and better quality lighting of the feature following complaints from residents.

StreetCare is also working with the prospective developer of the former Whitworth Centre in terms of providing a kerbed roundabout at the development to replace the existing mini-roundabout.

Beyond those items, there are no current plans for a review, but if a request is submitted to StreetCare in writing, then it will be reported to the next available Highways Advisory Committee for discussion.

16 HOUSING BENEFIT

To the Cabinet Member for Housing (Councillor Lesley Kelly)

By Councillor Ray Morgon

Would the Cabinet Member confirm the highest amount of annualised housing benefit paid to a Havering resident.

Answer:

If all things remain equal to the end of the financial year the highest amount of annualised Housing Benefit will be £22,379.76.

17 COMPENSATION CLAIMS

To the Cabinet Member for Environment (Councillor Barry Tebbutt)

By Councillor Ray Morgon

Would the Cabinet Member confirm how many claims for compensation have been lodged in each of the last five years as a result of:

- a) Tripping on the highway
- b) Damage from highway trees

Answer:

Number of claims for compensation lodged

	a) Tripping on the highway	b) Damage from highway trees
2007	78	48
2008	99	44
2009	98	32
2010	131	58
2011	98	26

18 FRIENDS OF PARKS GROUPS

To the Cabinet Member for Culture, Towns & Communities (Councillor Andrew Curtin)

By Councillor Linda Hawthorn

This council is quite rightly proud of its achievement in obtaining eight Green Flag awards, and it's initiative in starting 'Friends of Parks' groups. Would the Cabinet Member please set out how many 'Friends' groups have been established over the past 18 months and what encouragement is given to people who express an interest in starting one?

Answer:

The Parks Service is currently working on ensuring the retention of the eight Green Flags that we are so rightly proud of. To retain these awards, the applications for the 2012 Green Flags have been submitted before the 31st January deadline.

The Parks and Open Spaces currently has 17 'Friends' groups. All of these groups have been established longer than 18 months and Hornchurch Country Park/Ingrebourne Valley are on the verge of forming the 18th Friends Group. Of the current 17 groups, 7 have achieved 'Official Friends' status and have signed an agreement that requires them to carry out various roles and responsibilities in an agreed manner. Amongst other things, this scheme encourages the groups to bring in external investment and undertake events in our parks.

The Parks Service and officers from Havering's Community Regeneration team support members of the community who would like to start new friends groups. This support involves:

- public awareness meetings in the park to drum up support for those trying to start a group;
- advice on how existing Friends Groups operate;
- booking meeting rooms to allow open dialogue to take place;
- linking in members from other Friends Groups who can share their experience of setting up a Friends group
- inviting potential new Friends Groups to attend the Parks Forum (to be held this year at Dukes Hall on March 17th) in order that they can network with other Friends Groups, officers and Councillors on issues in their park and setting up their group.

19 MAYLANDS FIELD – VILLAGE GREEN APPLICATION

To the Cabinet Member for Community Safety (Councillor Geoff Starns)

By Councillor Brian Eagling

Would the Cabinet Member responsible for the Maylands Field Harold Park Town Green Application please confirm what the latest situation is and when a decision is expected as he must realise that this application has been going on for many, many years and the residents of this area deserve an answer. If there is no definite date could he please make enquiries as to why this application is taking so long?

Answer:

Prior dates in late 2011 and early 2012 did not prove convenient to the parties to the inquiry and we are currently seeking dates in July, and August 2012 at the request of the applicants.

20 STOLEN COUNCIL PROPERTY

To the Cabinet Member for Value (Councillor Roger Ramsey)

By Councillor Ray Morgon

Would the Cabinet Member confirm that Council property that is stolen in a particular ward, such as drain covers, is reported to the Police and/or local Safer Neighbourhood Team?

Answer:

45 crimes were reported to the police in 2011 with items stolen ranging from aluminium, copper, metal, power tools and fuel.

Any instances of theft should be reported to the Police.

21 **EMPTY HOUSING STRATEGY**

To the Cabinet Member for Housing (Councillor Lesley Kelly)

By Councillor Ray Morgon

Since the Empty Housing Strategy was agreed, would the Cabinet Member confirm the number of properties that have been brought back into use by this Council each year and how many empty properties are currently on the list for consideration?

Answer:

Since the first Empty Property Strategy produced in 2004 until December 2011, the Council's efforts have assisted in bringing back 1,540 empty private sector homes into use.

The full breakdown year-by-year is as follows:

2004 - 2005	36
2005 - 2006	24
2006 - 2007	152
2007 - 2008	451
2008 - 2009	324
2009-2010	243
2010- 2011	200
2011 – Dec 2011	110
TOTAL	1,540

The Empty Property Team currently has 620 properties on its list. Interventions range from providing information about lettings and sales options, to the payment of grants in return for leasing the property to the Council, and to compulsory purchase where the property has been empty for some time, is becoming more derelict and the owner is unwilling to take any action.

22 **HOUSING BENEFIT CLAIMANTS**

To the Cabinet Member for Housing (Councillor Lesley Kelly)

By Councillor Ray Morgon

Would the Cabinet Member confirm the number of claimants of housing benefit at the end of December 2008, 2009, 2010 and 2011?

Answer:

At December:

2008	17,933
2009	20,127
2010	20,749
2011	20,947

23 **FUNERALS****To the Cabinet Member for Individuals (Councillor Steven Kelly)**

By Councillor Ray Morgon

Would the Cabinet Member confirm the number of Council funded funerals in the past three years?

Answer:

- 2009, 3 Council funded funerals - total cost £4,027.44
- 2010, 3 Council funded funerals - total cost £2,744.78
- 2011, None.

24 **PENSION SCHEME: CONTRIBUTIONS****To the Cabinet Member for Value (Councillor Roger Ramsey)**

By Councillor Ray Morgon

Would the Cabinet Member confirm the amount paid into the Local Government Pension Scheme in each of the past ten financial years split between staff and Havering Council?

Answer:

	Employer Contributions £000	Member Contributions £000	Total £'000
2010/11	19,102	5,633	24,735
2009/10	19,194	5,544	24,738
2008/09	17,994	5,290	23,284
2007/08	17,182	4,702	21,884
2006/07	16,667	4,677	21,344
2005/06	15,417	4,439	19,856
2004/05	13,679	4,114	17,793
2003/04	11,826	3,990	15,816
2002/03	11,765	3,608	15,373
2001/02	11,143	3,706	14,849

25 **PENSION SCHEME: ALLOCATIONS OF CONTRIBUTIONS****To the Cabinet Member for Value (Councillor Roger Ramsey)**

By Councillor Ray Morgon

Would the Cabinet Member confirm that the government's planned 3% increase in pension contributions from staff will actually be paid into the Council's pension scheme?

Answer:

The option to increase employee contributions formed part of the Government's proposals to deliver short term savings in the LGPS. Following consultations with interested parties we understand that these proposals will not be implemented. The Government now intends to introduce a new LGPS scheme in 2014. It intends to introduce a career average scheme at that time and it is expected that employee contribution levels will be increased. However, the Government are currently in discussions with Unions and Employers and the details have yet to be agreed.

26 PROVISION OF POLYCLINICS IN HAVERING

To the Cabinet Member for Individuals (Councillor Steven Kelly)

By Councillor June Alexander

Would the Cabinet Member provide an update as to the future of Polyclinics in the borough and when the next one is due to open?

Answer:

Havering has a network of existing polyclinics and health centres, which provide primary care for local residents. NHS Outer North East London (NHS ONEL) is continuing to explore how to improve primary care services in Havering.

NHS ONEL are expecting the new St George's Health Centre to be open in early 2015.

27 DEMOLITION OF OLD WINDMILL HALL

To the Cabinet Member for Culture, Towns & Communities (Councillor Andrew Curtin)

By Councillor Linda Hawthorn

Would the Cabinet Member set out the time table for the demolition of the Old Windmill hall, and what is the latest position regarding the refurbishment of the New Windmill hall?

Answer:

Council officers have begun the process of commissioning the work that will be required to safely demolish the Old Windmill Hall, which includes removing asbestos in the first instance and these works will begin once a contractor has been appointed.

The latest position with regard to the New Windmill Hall is two positive meetings have taken place between Council officers and representatives of the user groups, with a view to the user groups forming a new Community Association to run the Hall. Assuming that the Hall is subsequently transferred to a newly formed Community Association, the Council will undertake some urgent refurbishment works, to be determined at a later stage following further discussions with the prospective Community Association.

28 SALE OF FORMER GARAGE SITES

To the Cabinet Member for Value (Councillor Roger Ramsey)

By Councillor Ron Ower

Would the Cabinet Member set out what receipts have been received by the Council in respect of the sale of former garage sites over the last two years?

Answer:

In Phase 1 of the disposals, the Council has received £2,662,970. In the 2nd Phase, an additional sum of £1,700,000 is projected giving a projected total receipt of £4,362,970.

The Council has agreed to re-cycle £2,152,000 of the receipt as local authority grant to ensure the delivery of affordable homes for rent.

29 UNLAWFUL SUB-LETTING OF COUNCIL HOUSING

To the Cabinet Member for Housing (Councillor Lesley Kelly)

By Councillor Ron Ower

Would the Cabinet Member state how many prosecutions have been made for sub-letting over the past three years?

Answer:

The Council is aware of the government's proposal to create a new criminal offence of tenancy fraud to tackle the subletting of social housing.

For some time, the Council has taken such fraud very seriously and welcomes all opportunities to further strengthen our approach, although to date, the Council has been successful in regaining properties through voluntary relinquishment of the tenancy following in-depth investigations.

In 2010/11, eight council properties that were being sublet were released following investigation. In the first eight months of 2011/12, four properties have been released. In all cases, the properties were voluntarily relinquished.

So far in 2011/12, two further cases of people attempting to gain a council property through fraud relating to their homelessness claims have been successfully dealt with.

At any one time, the Council's Internal Audit team will be investigating around 60 cases of alleged tenancy fraud, of which around 40 involve alleged subletting.

Unfortunately, reliable records regarding the regaining of sublet properties prior to 2010/11 are not available.

30 WASTE MINIMISATION

To the Cabinet Member for Environment (Councillor Barry Tebbutt)

By Councillor John Mylod

In respect of waste management, would the Cabinet Member:

a) Advise how the Waste Minimisation Campaign is proceeding and can we have more detail of how residents can reduce waste and save money, as well as details of the free cookery workshops?

b) Is the two black sacks limit dependent upon the number of people who live in the house or is it just per household?

c) How is the scheme being funded and what time scale can be anticipated before we see results?

Answer:

a) The general waste minimisation campaign is going well and tonnages are reducing. The part of the campaign which involved sending information to residents explaining how they can reduce their waste was delayed and only began last week, however a number of other events/ educational programmes are ongoing. These include:

- A Reduce Waste and Save Money leaflet was produced in October highlighting the three key ways that residents can reduce waste and save money (Love Food Hate Waste, home composting and reuse). These leaflets have been given out at events and distributed in Harold Hill, Hornchurch and Rainham during November 2011.
- Thirty Love Food Hate Waste Cookery Workshops have been carried out since September 2011 which have been very well received and attended by Havering residents (380 have attended to date). In addition, 800 school children have been involved in 'Cook Off' assemblies where the workshops have taken on a different format. Six of the cookery workshops were carried out during the European Week of Waste Reduction and were funded by Recycle for London
- An additional Twenty eight cookery workshops are scheduled to take place before March 31st 2012 throughout the borough. These free cookery workshops are an excellent opportunity for Havering residents to learn how to reduce food waste and save money by taking part in a fun and interactive cooking session with professional chefs. All cooking utensils, aprons and ingredients are provided free of charge. Residents can book on by calling StreetCare on 01708 432563 or emailing waste-team@haverling.gov.uk. Details of all the forthcoming workshops can be found at www.haverling.gov.uk/lovefood
- At workshops and events, residents are being informed about the benefits of home composting in both cost saving and environmental terms. Between 30-40% of waste can be composted. Residents can order discounted compost bins (£15 + plus delivery charge including a buy two get second half price offer) and other waste minimisation accessories by calling 0844 571 4444 or logging onto www.getcomposting.com .
- In order to promote 'Reuse' four Give and Take Days have been arranged. These are a great opportunity for Havering residents to make use of items other people would otherwise throw away. Two have already taken place at the Royals Youth Centre (December) and the Mardyke Community Centre (January) which were well attended. Two more are scheduled to take place (Romford Salvation Army, Saturday Feb 18th 11am - 3pm & Upminster Library, Saturday 17th March 11am - 3pm). Flyers and posters have been produced to promote the Give and Take Days.

These events have been promoted in Living and the local papers

b) Whilst we fully accept that larger families will generate more waste we will work with everyone to help them reduce their waste and their household bills. Information about how residents can minimise their waste is being sent to all households which have produced three black sacks or more each week over a three week monitoring period.

c) The waste minimisation campaign is funded from a recycling and waste management communications budget held in Streetcare. Waste tonnages are already reducing as a result of ongoing communications work and educational campaigns but it will be difficult to attribute reductions generated as a result of any specific element of the general campaign.

We have also had funding support for some of the cookery workshops from Recycle for London, who funded 6 cookery workshops as previously explained.

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<i>DIVISION NUMBER:</i>	1	2	3	4
The Mayor [Cllr. Melvin Wallace]	✓	○	○	○
The Deputy Mayor [Cllr. Lynden Thorpe]	✓	✗	✓	✓
<u>CONSERVATIVE GROUP</u>				
Cllr. Michael White	✓	✗	✓	✓
Cllr. Michael Armstrong	✓	✗	✓	✓
Cllr. Robert Benham	✓	✗	✓	✓
Cllr. Becky Bennett	✓	✗	✓	✓
Cllr. Sandra Binion	✓	✗	✓	✓
Cllr. Jeff Brace	✓	✗	✓	✓
Cllr. Wendy Brice-Thompson	✓	✗	✓	✓
Cllr. Dennis Bull	✓	✗	✓	✓
Cllr. Andrew Curtin	✓	✗	✓	✓
Cllr. Osman Dervish	✓	✗	✓	✓
Cllr. Ted Eden	✓	✗	✓	✓
Cllr. Roger Evans	✓	✗	✓	✓
Cllr. Georgina Galpin	✓	✗	✓	✓
Cllr. Peter Gardner	✓	✗	✓	✓
Cllr. Lesley Kelly	✓	✗	✓	✓
Cllr. Steven Kelly	✓	✗	✓	✓
Cllr. Pam Light	✓	A	A	A
Cllr. Robby Misir	✓	✗	✓	✓
Cllr. Eric Munday	✓	✗	✓	✓
Cllr. Barry Oddy	✓	✗	✓	✓
Cllr. Frederick Osborne	A	A	A	A
Cllr. Gary Pain	✓	✗	✓	✓
Cllr. Roger Ramsey	✓	✗	✓	✓
Cllr. Paul Rochford	✓	✗	✓	✓
Cllr. Geoffrey Starns	✓	✗	✓	✓
Cllr. Billy Taylor	✓	✗	✓	✓
Cllr. Barry Tebbutt	✓	✗	✓	✓
Cllr. Frederick Thompson	✓	✗	✓	✓
Cllr. Linda Trew	✓	✗	✓	✓
Cllr. Keith Wells	✓	✗	✓	✓
Cllr. Damian White	✓	✗	✓	✓
<u>RESIDENTS' GROUP</u>				
Cllr. Clarence Barrett	✓	✗	✗	✗
Cllr. June Alexander	✓	✗	✗	✗
Cllr. Nic Dodin	✓	✗	✗	✗
Cllr. Brian Eagling	✓	✗	✗	✗
Cllr. Gillian Ford	✓	✗	✗	✗
Cllr. Linda Hawthorn	✓	✗	✗	✗
Cllr. Barbara Matthews	✓	✗	✗	✗
Cllr. Ray Morgon	✓	✗	✗	✗
Cllr. John Mylod	✓	✗	✗	✗
Cllr. Ron Ower	✓	✗	✗	✗
Cllr. Linda Van den Hende	✓	✗	✗	✗
Cllr. John Wood	A	A	A	A
<u>LABOUR GROUP</u>				
Cllr. Keith Darvill	✓	✗	✗	✗
Cllr. Denis Breading	✓	✗	✗	✗
Cllr. Paul McGeary	✓	✗	✗	✗
Cllr. Pat Murray	✓	✗	✗	✗
Cllr. Denis O'Flynn	✓	✗	✗	✗
<u>INDEPENDENT LOCAL RESIDENTS' GROUP</u>				
Cllr. Jeffery Tucker	✓	✓	✗	✗
Cllr. Michael Deon Burton	✓	✓	✗	✗
Cllr. David Durant	✓	✓	✗	✗
Cllr. Mark Logan	A	A	A	A
TOTALS				
✓ = YES	51	3	30	30
✗ = NO	0	46	19	19
○ = ABSTAIN/NO VOTE	0	1	1	1
ID = DECLARATION OF INTEREST/NO VOTE	0	0	0	0
A = ABSENT FROM MEETING	3	4	4	4
	54	54	54	54

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CABINET

SUBJECT: THE COUNCIL'S BUDGET 2012/15

The purpose of this report is to enable the Council to calculate and set the Council Tax for 2012/13.

The Localism Act 2011 has made significant changes to the Local Government Finance Act 1992 ("the Act"), and now requires the billing authority to calculate a Council Tax requirement for the year, not its budget requirement as previously.

The Council has to formally resolve that it calculates certain figures, which broadly are:

- its gross expenditure, including contingency and levies (but not precepts)
- its gross income from fees & charges and other sources, specific grants, external finance from the Government, and any surplus/deficit on the collection fund
- the difference between the two, being the amount which the Council needs for its own services to be paid from the collection fund, defined as the Council Tax requirement
- the basic amount of Council Tax for the net position of all these figures, including precepts, and
- the amount of Council Tax for each other category of dwelling.

The Council is also required to formally approve the management of the Council's treasury management functions, including the Treasury Management Strategy, and the proposed revenue budget for both the General Fund and schools' delegated budgets, and the capital programme.

Members are asked to bring their copy of the Cabinet reports including the appendices and supplementary paper with them to the meeting, as the recommendations before Council make specific reference to these reports.

Attached to this report are (or to follow when available):

- a revised Council Tax statement, originally provided in the Cabinet report marked as Appendix E, amended following the final notification of the levies
- Annex A to this report which provides supporting information to the resolutions
- Annex B which are the draft minutes of the Cabinet meeting (to follow when available).

The Treasury Management Strategy and related documents were reported to Cabinet separately but are being submitted to Council as part of this report for approval, as

they are directly related to the budget. The Capital Programme was originally provided in the Cabinet report marked as Appendix I.

The HRA Business Plan 2012 – 2042, HRA Budget for 2012/13 and HRA Capital Programme 2012/13 – 2014/15 were also reported separately to Cabinet. The housing Capital Programme was originally provided in the Cabinet report on the HRA budget as Appendices 2, 3 and 4. The report is referred to as the “HRA Budget report”.

Members are advised that there are no changes to the Cabinet report as a result of the Trade Union consultation undertaken after the Cabinet meeting.

In the light of the above **Cabinet recommends the Council to adopt the following resolutions as set out below.**

The effect of adopting these resolutions would be to set the Council Tax for a Band D property at £1,501.90

RECOMMENDATIONS

1. That the following as submitted in the report to Cabinet be approved:
 - a) The General Fund revenue budget for 2012/13, as set out in the revised Appendix E attached to this report.
 - b) The delegated schools’ budget for 2012/13, as set out in Appendix E of the report to Cabinet.
 - c) The revenue and capital budget strategy statements and procurement strategy, as set out in Appendix A of the Cabinet report.
 - d) The Capital Programme for 2012/13, as set out in Appendix I of the report to Cabinet.
2. That, in accepting recommendation 1, Council is mindful of the advice of the Chief Finance Officer as set out in Appendix H of the report to Cabinet.
3. That it be noted that under delegated powers the Chief Finance Officer has calculated the amount of 90,139 (called T in the Act and Regulations) as its Council Tax base for the year 2012/13 in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended) made under Section 31B of the Local Government Finance Act 1992 as amended.
4. That the amount of £107,732,330 be now calculated as the Council Tax requirement for the Council’s own purposes for 2012/13.
5. That the following amounts be now calculated by the Council for the year 2012/13 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992 as amended:

(a)	£447,298,449	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.
(b)	(£339,566,119)	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
(c)	£107,732,330	being the amount by which the aggregate at 5(a) above exceeds the aggregate at 5(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act).
(d)	£1,195.18	being the amount at 5(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year.

6. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the amounts shown in the table below as the amounts of Council Tax for 2012/13 for each of the categories of dwellings.

Valuation Bands London Borough of Havering	
	£ p
A	796.78
B	929.59
C	1,062.38
D	1,195.18
E	1,460.77
F	1,726.37
G	1,991.97
H	2,390.36

7. That it be noted for the year 2012/13 the major precepting authority (the GLA) has stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of the dwellings shown below as proposed by the Mayor and as approved by the London Assembly at its meeting on 9th February 2012.

Valuation Bands Greater London Authority	
	£ p
A	204.48
B	238.56
C	272.64
D	306.72
E	374.88
F	443.04
G	511.20
H	613.44

8. That, having calculated the aggregate in each case of the amounts at 6 and 7 above, the Council, in accordance with Sections 30 and 36 of the Local

Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2012/13 for each of the categories of dwellings shown below:

Valuation Bands	£ p
A	1,001.26
B	1,168.15
C	1,335.02
D	1,501.90
E	1,835.65
F	2,169.41
G	2,503.17
H	3,003.80

The effect of adopting this resolution would be to set the Council Tax for a Band D property at £1,501.90

8. That Council having considered the principles approved under Section 52ZD of the Local Government Finance Act 1992 by the Secretary of State concludes that the Council's basic amount of Council Tax for 2012/13 is not excessive.
9. That any Council Tax payer who is liable to pay an amount of Council Tax to the Authority in respect to the year ending on 31st March 2013, who is served with a demand notice under Regulation 20(2) of the Council Tax (Administration and Enforcement) Regulations 1992 as amended and who makes payment to the Authority of the full balance of the estimated amount shown on that demand by 1st April 2012, may deduct a sum equivalent to 1.5% of and from the estimated amount and such reduced amount shall be accepted in full settlement of that estimated amount.
10. That Council agrees that the Capital Programme be expanded for schemes during the year which are funded via additional external funding under the authority of the Cabinet Member Value and the relevant service area Cabinet Members.
11. That Council approves the Treasury Management Strategy Statement, the Minimum Revenue Provision Strategy and the Annual Investment Strategy 2012/13.
12. That Council approves the detailed expenditure items in the 2012 – 2013 HRA Capital Programme, based on total resources of £34.338m, as presented in Appendix 2 of the HRA Budget report.
13. That Council agrees the proposed HRA Capital Programmes for 2013/4 and 2014/15, as set out in Appendix 3 of the HRA Budget report, **subject to** release of Decent Homes grant by central government in those two years.
14. That Council agrees the detailed expenditure items in the funded HRA Capital Programme for 2013/14 to a limit of £15.78m based on the resources in the HRA

Council (Council Tax and Budget), 22 February 2012

Business Plan excluding the Decent Homes grant yet to be confirmed, as set out in Appendix 4 of the HRA Budget report.

REPORT DETAIL

As set out in the reports to Cabinet of the 8th February 2012 and the attached Annexes.

LONDON BOROUGH OF HAVERING
COUNCIL TAX STATEMENT – 2012/13 BUDGET

Estimate 2011/12 £		Estimate 2012/13 £	
168,905,105	Havering's Expenditure	171,781,529	
2,000,000	Service Expenditure	2,000,000	
170,905,105	Havering's Own Expenditure	173,781,529	
	Levies		
10,894,000	East London Waste Authority	10,956,000	Final
164,190	Environment Agency (Thames)	163,637	Provisional
16,107	Environment Agency (Anglia)	16,091	Provisional
265,184	Lee Valley Regional Park Authority	259,880	Provisional
306,280	London Pensions Fund Authority	304,395	Final
11,645,761	Sub Total – Levies	11,700,003	
-19,309,066	Unringfenced Grants	-22,698,100	
163,241,800	Sub Total – Total Expenditure	162,783,432	
	External Finance		
-13,348,265	Revenue Support Grant	-1,027,691	
-43,183,889	National Non Domestic Rate	-53,015,411	
-56,532,154	Sub Total – External Finance	-54,043,102	
498,000	Collection Fund Deficit/(Surplus)	-1,008,000	
107,207,646	Havering's Precept on the Collection Fund	107,732,330	

The Collection Fund			
Estimate 2011/12 £		Estimate 2012/13 £	
	Expenditure		
	Precepts		
107,207,646	1,195.18	107,732,330	1,195.18
27,790,854	309.82	27,647,434	306.72
67,322,702	750.53	67,589,650	749.84
278,284	3.10	272,933	3.03
202,599,486	2,258.63	203,242,347	2,254.77
	Total Expenditure		
	Total Income		
	National Non-Domestic Rate		
-67,600,986	-753.63	-67,862,583	-752.87
134,998,500	1,505.00	135,379,764	1,501.90
	COUNCIL TAX per Band D property		
89,182	Council Tax Base	90,139	
			Council Tax percentage change (0.21)%

Council Taxes Per Property Band			
Valuation as at 1/4/91	£ p	Band	Change £ p
Under £40,000	1,003.33	Band A	1,001.26 -2.07
£40,000 - £52,000	1,170.56	Band B	1,168.15 -2.41
£52,001 - £68,000	1,337.78	Band C	1,335.02 -2.76
£68,001 - £88,000	1,505.00	Band D	1,501.90 -3.10
£88,001 - £120,000	1,839.44	Band E	1,835.65 -3.79
£120,001 - £160,000	2,173.89	Band F	2,169.41 -4.48
£160,001 - £320,000	2,508.34	Band G	2,503.17 -5.17
Over £320,000	3,010.00	Band H	3,003.80 -6.20

BUDGET AND CORPORATE PLAN AND COUNCIL TAX 2012/13

SUPPLEMENTARY INFORMATION

A. THE GREATER LONDON AUTHORITY AND LEVIES

The Greater London Authority precept proposed by the Mayor was advised as being £306.72 per Band D property (1% decrease). The London Assembly was due to consider this budget and precept on 9th February 2012. The budget was approved and the band D figure has therefore now been confirmed, and is reflected accordingly throughout this report. Information on the other levies is as set out in the report to Cabinet or as subsequently advised to Council as part of this report, and is reflected accordingly in the revised Appendix E.

B. THE COUNCIL TAX (DEMAND NOTICES) (ENGLAND) REGULATIONS 2011

The Regulations set out the information which the billing authority must supply with the Council Tax Demand Notice, and the National Non-domestic Rate Notice as well as matters required to be contained in those Notices.

The 2011 Regulations require new information to be provided within the Demand Notice to that under previous Regulations. This information is as follows:

Amounts of gross expenditure

The gross expenditure of—

- (a) the billing authority,
 - (b) each relevant precepting authority, and
 - (c) each relevant levying body,
- for the relevant year (ie the year for which the budget is being set) and the preceding year.

Amounts of council tax requirement

The council tax requirement of—

- (a) the billing authority, and
 - (b) each relevant precepting authority,
- for the relevant year and the preceding year.

Statements concerning gross expenditure and council tax requirement

The billing authority's reasons for any difference between the amounts stated in respect of the gross expenditure and council tax requirement for the billing authority and each precepting authority for the same year.

The billing authority's opinion of the effect that its gross expenditure has on the level of council tax set for the relevant year.

Each relevant precepting authority's opinion of the effect that its gross expenditure has on the level of its precept issued for the relevant year.

In accordance with these Regulations, these calculations are as follows:

Council (Council Tax and Budget), 22 February 2012

	2011/12	2012/13
	£	£
	Amounts of Gross Expenditure	
	Aggregate of the items which are attributable to the services administered by the Authority during the year	
	507,914,503	447,298,449
excluding	allowances for contingencies	2,000,000
	and contributions to financial reserves	1,077,620
	Gross Expenditure	444,220,829
	504,832,833	444,220,829
	Amounts of Council Tax Requirement	
	LBH element of the Council Tax Band D for a Property	
	1,195.18	1,195.18
multiplied by	the Council Tax Base	90,139
	Council Tax Requirement	107,732,330
	107,207,646	107,732,330
	Statements concerning Gross Expenditure and Council Tax Requirement	
	Gross Expenditure	444,220,829
less	Council Tax Requirement	107,732,330
	397,625,187	336,488,499
	Reason for Difference	
	Gross income	284,515,017
	redistributed National Non-Domestic Rate	53,015,411
	Revenue Support Grant	1,027,691
	Collection Fund Deficit/Surplus	1,008,000
	400,706,857	339,566,119
	Less contingencies and contribution to reserves	-3,077,620
	397,625,187	336,488,499

An additional calculation, setting out an explanatory breakdown of the statutory calculations, was required under the Local Government Finance Act 1992, but has been superceded by the changes brought about by the Localism Act 2011. Details of the calculation are as set out above.

C. CALCULATION OF CHANGE IN HAVERING'S EXPENDITURE

The following calculation was previously required under Council Tax (Demand Notice) Regulations, known as the budget requirement, and is included here to set out how the Council's expenditure, prior to taking into account Government funding, has changed.

Change in Council's Expenditure

	£m
2011/2012 Budget	163.3
2012/2013 Budget	162.8
Net Decrease	-0.5
<hr/>	
Pressures/Growth/Budget Amendments	3.6
Inflation	1.5
Provisions & Other Issues (including Grant Changes)	4.0
Increase in Levies	0.1
Sub Total	9.2
Efficiencies/Savings	-9.7
Net Total	-0.5

D. REFERENDUMS RELATING TO COUNCIL TAX RISES

As set out in the report to Cabinet, the Government has made it clear that they intend to ensure that council tax payers are protected against Councils that reject the offer of the Council Tax freeze grant and impose what they consider to be an "excessive" council tax. They have introduced powers to enable residents to veto council tax rises.

The question has to be considered in the light of principles published by the Secretary of State under section 52ZD of the Local Government Finance Act 1992. For the 2012/13 financial year the Secretary of State has set the principle as being whether the 2012/13 Council Tax is greater than the 2011/12 Council Tax by specified percentages.

Any proposed rise in Council Tax at or above these levels would trigger a local referendum. The outcome is based on a simple majority of those voting, either in favour or against.

These levels are:

- 3.5% for most principal authorities, including this Council;
- 3.75% for the City of London;
- 4.0% for the Greater London Authority, police authorities, and single purpose fire and rescue authorities.

The basis of assessment of changes in the basic amount of Council Tax is the following calculation for both the current and next financial years:

$$\frac{\text{Council Tax requirement}}{\text{Council Tax base}}$$

which defines the basic amount of Council Tax as set out in recommendation 5(d) of this report.

As the Council is proposing no change to the existing Council Tax level, this is within the levels set by the Government and accordingly the amount of Council Tax cannot be considered as excessive.

Council (Council Tax and Budget), 22 February 2012

In addition, supplementary advice was issued by the DCLG on 10th February and received by officers on 13th February regarding a further comparison to determine whether a referendum is required. This relates to the calculation of the council tax requirement excluding the impact of levies. This is designed to ensure that, not only are authorities not adversely affected by levies set outside their control, but also that they are not taking advantage of reductions in levies when setting their budgets. This is calculated as follows:

Council Tax requirement – Amounts attributable to levies
Council Tax base

which is the relevant basic amount of Council Tax.

For Havering, these figures are as follows:

	2011/12	2012/13
Council Tax requirement	£107,207,646	£107,732,330
Amount attributable to levies	£11,645,761	£11,700,003
Difference	£95,561,885	£96,032,327
Council Tax base	89,700	90,139
Relevant basic amount of Council Tax	£1,065.35	£1,065.38
Increase from 2011/12 to 2012/13		0.0%

As the relevant basic amount of Council Tax the Council is proposing shows no change to the existing comparative amount, this is within the levels set by the Government and accordingly the amount of Council Tax cannot be considered as excessive.

DRAFT MINUTES OF THE CABINET MEETING 8 FEBRUARY 2012

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Haverling

LONDON BOROUGH

CABINET, 8 FEBRUARY 2012

COUNCIL, 22 FEBRUARY 2012

THE COUNCIL'S BUDGET 2012/15

This report is being supplied to all Members of the Council.

**ALL MEMBERS ARE ASKED TO RETAIN THIS REPORT AND
ITS APPENDICES FOR REFERENCE AT THE COUNCIL TAX
MEETING ON 22 FEBRUARY 2012**

CABINET

8 February 2012

REPORT

Subject Heading:

THE COUNCIL'S BUDGET 2012/15

Cabinet Member:

Councillor Roger Ramsey

CMT Lead:

Andrew Blake-Herbert

Report Author and contact details:

Mike Stringer
Head of Finance & Procurement
01708 432101
mike.stringer@havering.gov.uk

Policy context:

The Council is required to approve an annual budget and this report sets out the proposed budget for 2012/13 and includes recommendations to Council for the formal budget-setting process. This report deals with the overall budget position and sets out the detailed proposals for 2012/13 and recommends to Council the Council Tax level at band D as £1,505.00

Financial summary:

Is this a Key Decision?

Yes/No

Is this a Strategic Decision?

Yes/No

When should this matter be reviewed?

Reviewing OSC:

Value

The subject matter of this report deals with the following Council Goals

Clean, safe and green borough	X
Champion education and learning for all	X
Economic, social and cultural opportunities in thriving towns and villages	X
Value and enhance the lives of our residents	X
High customer satisfaction and a stable council tax	X

**ALL MEMBERS ARE ASKED TO RETAIN THIS REPORT AND ITS
APPENDICES FOR REFERENCE AT THE COUNCIL TAX MEETING
ON 22ND FEBRUARY 2012**

SUMMARY

This report outlines the context within which the 2012/13 budget is being set and identifies the Council's overall policy direction, statutory duties and financial strategy.

The Council's budget needs to reflect the level of funding allocated to it by the Government. Since the General Election, the Coalition Government has made a series of announcements, recently culminating with the announcement of the provisional Local Government Settlement. This is expected to be the last such announcement under the existing funding regime.

In anticipation of the changes that these various announcements have brought about, and in response to the Emergency Budget announced in 2010, Cabinet previously agreed a range of savings proposals in July 2010, and again in July 2011, designed to deliver savings approaching £36m. These proposals are in the process of being implemented, subject to consultation where appropriate.

The provisional settlement was announced on 8th December. Details were included in the previous report to Cabinet. In the light of the ongoing financial climate, information on a small number of budget pressures and savings proposals was released for formal consultation in January and as part of this process, was submitted to the joint Overview and Scrutiny Committee. The results of this consultation are set out in this report. Subject to any further changes made by Cabinet arising from the consultation and scrutiny, this report sets out the factors being recommended for inclusion within the 2012/13 budget.

The current position is that there would be no increase to the Havering element of the Council Tax, assuming the ELWA levy is agreed as set out in this report.

Final confirmation of the Greater London Authority (GLA) precept is not expected until the day on which the London Assembly meets, which is the day after this Cabinet meeting. The Mayor has, for the fourth year running, proposed no increase in the current precept, and this has been the subject of a similar consultation process. Any changes to the GLA position will be reported at the Cabinet meeting where known, but none are anticipated.

On the assumption that this is approved by the London Assembly, there would be no overall increase in Council Tax. The band D figure would remain at £1,505.00.

This report provides details of the various components of the budget with appendices.

RECOMMENDATION

That Cabinet, in view of the need to balance the Council's policies, statutory requirements, government initiatives, inspection regimes and Council Tax levels:

1. Consider the advice of the Chief Finance Officer as set out in Appendix H when recommending the Council budget.
2. Consider the comments received during the consultation exercise, which are set out in the report from the joint Overview and Scrutiny Committee, which is attached as Appendix J to this report when recommending the total Council budget.
3. Approve the Council's General Fund draft budget as set out in Appendix E, formulated on the basis of:
 - an ELWA levy based on the anticipated budget and levy increase
 - the budget adjustment items shown at Appendix F
 - the other assumptions set out in this report.
4. Approve the delegated schools' draft budget as set out in Appendix E.
5. Approve the establishment of the Special Corporate Budget Provision as set out in paragraph 3.15.8.
6. Delegate to the Chief Executive and Group Directors to make any necessary changes to service and the associated budgets relating to any subsequent specific grant funding announcements, where delays may otherwise adversely impact on service delivery and/or budgetary control, subject to consultation as appropriate.
7. Delegate to Group Directors to approve any spending plans for new sources of funding where these exceed £250,000, in consultation with the relevant Cabinet Member.
8. Approve the schedule of Fees and Charges set out in Appendix K, with any recommended changes in year being implemented under Cabinet Member delegation.
9. Approve the Capital Programme for 2012/13 as set out in the report and Appendix I.
10. Delegate to the Chief Executive and Group Directors to implement the 2012/13 capital and revenue proposals once approved by Council unless further reports or Cabinet Member authorities are required as detailed.
11. Agree that the final Greater London Authority precept and levies (when known) be incorporated, by making an appropriate adjustment to the contingency provision, subject to any changes being minor, to enable the band D Council

Tax to be levied in round pounds and that, if necessary, the Group Director Finance & Commerce (in the absence of the Chief Executive) report the revised recommended resolutions needed to give effect to this to Council on 22nd February 2012.

12. Agree that if there are any changes to the GLA precept and/or levies, that the Group Director Finance & Commerce (in the absence of the Chief Executive) be authorised to amend the recommended resolutions accordingly and report these to Council on 22nd February 2012.
13. Agree that information be made available to members of the public, staff, trade unions, etc, explaining the decisions made by Cabinet, and the final decision on the Council Tax setting.
14. Delegate to the Cabinet Member Value and the relevant service area Cabinet Members authority to commence tender processes and accept tenders where these relate to Capital schemes within the Capital Programme.
15. Delegate to the Chief Executive authority to consider the comments of the trade unions and to reflect any changes and/or comments in the recommendations to Council.

That Cabinet:

1. Recommend to Council, subject to recommendation 3 above, the General Fund budget, and the Council Tax for Band D properties, and for other Bands of properties, all as set out in Appendix E, as revised and circulated for the Greater London Authority (GLA) Council Tax.
2. Recommend to Council the delegated schools' budget, also as set out in Appendix E.
3. Recommend to Council for adoption the budget strategy statements set out in Appendix B.
4. Recommend to Council that a resolution be passed based on the proposals as set out in this report in order to set the Council Tax – the final text/figures to be advised to Council once the final GLA position is known.
5. Recommend to Council to pass a resolution as set out in section 8.4 of this report to enable Council Tax discounts to be given at the existing level
6. Recommend to Council the Capital Programme for 2012/13 as set out in Appendix I.
7. Recommend to Council to agree that the Capital Programme be expanded for schemes during the year which are funded via external funding under the authority of the Cabinet Member Value and the relevant service area Cabinet Members.

That Cabinet note:

1. The monitoring arrangements for 2012/13.
2. That further reports on the proposed new funding system, based on the localisation of business rates, will be brought to Cabinet as further information becomes available.
3. The prospects for 2013/14 and beyond, which indicate a very challenging financial environment still lies ahead, with little indication of any significant change, and that the need for continued financial prudence is especially important.
4. That supplementary information will be provided to Cabinet where information is awaited, such as from external bodies such as the GLA and the other levying bodies.
5. That any further reductions in grant funding introduced by the Government subsequent to the setting of the budget will be reported back to Cabinet, together with any consequent recommendations on maintaining financial stability.
6. That a further report will be brought to Cabinet setting out detailed plans for investment in primary school places.
7. That the Government has provisionally set the multiplier for National Non Domestic Rate at 45.8p in the pound standard and 45.0p in the pound for small businesses.
8. The effect of Council Procedures with regard to the moving of any amendment to the Council Tax Setting report.
9. That consultation with the Trades Unions will continue in respect of any proposals within the Budget that have an impact on staff.
10. That service budgets will be adjusted to reflect latest inflation estimates.
11. The virement and contingency rules set out in Appendix G.
12. That the expected one-off New Homes Bonus grant funds will be used to finance further Streetcare works and Business Investment activity.
13. That any reductions in the expected level of the levies will be applied in a similar manner.
14. The indicative Capital Programme for 2013/14 to 2014/15 as set out in the report and Appendix I.
15. That the Treasury Management Strategy is being presented to Cabinet concurrently with this report as a separate agenda item.

16. That **Midnight on Monday 13th February 2012** is the deadline for amendments to the Council Tax Setting and Budget Report.

REPORT DETAIL

This report is split into the following parts:

1. Overall Policy Direction and Strategy
2. Consultation and the Overview and Scrutiny Committees
3. Havering's Revenue Budget and Council Tax
4. Capital Programme
5. Treasury Management Strategy
6. GLA Budget
7. Overall Council Tax Impact
8. Other Matters
9. Prospects for 2013/14 and beyond
10. Housing Revenue Account.

Appendices provide more information in certain areas and are cross referenced to the relevant text below.

1. Overall Policy Direction and Strategy – Achieving *Living Ambition*

- 1.1 The Council's driving vision, Called *Living Ambition*, seeks to deliver a better quality of life for local people, by focusing the Council's effort around five broad goals:
- Goal for *Environment* : to ensure a clean, safe and green borough
 - Goal for *Learning* : to champion education and learning for all
 - Goal for *Towns and Communities* : to provide economic, social and cultural opportunities in thriving towns and villages
 - Goal for *Individuals* : to value and enhance the lives of our residents
 - Goal for *Value* : to deliver high customer satisfaction and a stable council tax.
- 1.2 The five goals have been adopted as the Council's new over-arching strategy and are enshrined in the corporate planning process for the new financial year. The Council's financial planning – both in terms of investment and savings, reflects this focus and are structured to support the Council's progress towards the goals.
- 1.3 The proposals in these papers follow on from the range of savings agreed in July 2010, and again in July 2011 to cover the period to 2014/15. As such they continue to reflect the local priorities as defined by the Administration in the light of a range of factors including the results of public consultation (notably the nearly 12,000 responses to last year's *Your Council, Your Say* survey), the general economic climate, the outcome of the Comprehensive Spending Review (CSR) and Local Government Financial Settlement (LGFS), and the future prospects for public sector funding.

- 1.4 It is important to note that the Council's financial strategy and budget development process is an iterative one, taking on board a wide variety of issues and enabling forward planning. These include:
- Responding to the difficult and fluid financial climate
 - Ensuring that the Council's policy priorities drive resource allocations
 - Ensuring there remain clear links between revenue and capital budgets;
 - Continuing to ensure that all budgets have defined outputs
 - Continuing to seek greater efficiencies – including through working in partnership and prioritising effectively
 - Seeking funding from external agencies and/or partners
 - Continuing to benchmark and deliver value for money.
- 1.6 There will continue to be difficult decisions to make in future years. However, the overall planning process will ensure these decisions will take place in an informed manner to ensure resource allocation matches policy and service priorities.
- 1.7 A statement, setting out the Council's revenue budget strategy, is set out in Appendix B, and Cabinet is asked to endorse this and recommend its adoption to Council.
- 1.8 It is important for the Council that our financial strategy continues the success achieved in recent years and the thrust therefore continues so that it:
- reflects the economic climate and the need for financial prudence
 - ensures the level of reserves is appropriate
 - links service planning with financial planning
 - identifies service delivery trends, changes in legislation etc. that will have a financial impact
 - accurately predicts levels of spend in the future to avoid further overspends
 - identifies revenue costs resulting from capital expenditure
 - matches resources to priorities
 - costs areas of new or increased priority
 - provides savings to balance the books
 - provides savings to fund new investment and areas of increased priority
 - costs new investment and estimates any subsequent payback
 - increases value for money
 - manages risk and uses risk assessment to inform decision making
 - ensures all projects are adequately funded and resourced.

Partnership Working

- 1.9 Partnership working is strong in Havering and the Council continues to work with key public, private and community groups to shape the development of the Borough.
- 1.10 The Council has also continued to look for potential opportunities to collaborate with other local authorities, especially those within its immediate vicinity. Havering participates in an alliance of North East London boroughs and is actively engaged in an ongoing dialogue over potential collaborations. East

London Solutions has been established as part of this process as a means of governing the collaborative opportunities, and officers are working jointly in a number of areas which offer potential scope for further efficiencies.

Economic Climate

- 1.11 Cabinet will be aware that the general economic climate has been both highly volatile and extremely unpredictable – although it could probably now be argued there is a degree of certainty since the successive CSR and LGFS announcements. Markets have fallen, interest rates have reached unprecedented lows and remained at those levels, inflation has remained volatile and broadly above Government targets, and the economic turmoil has required a massive level of intervention from the UK Government and elsewhere. The scale of the budget deficit, and the actions that would inevitably be needed to be taken to address this, have been the subject of much discussion, and have been covered in full in reports to Cabinet, starting in July 2010. Subsequent reports to Cabinet have provided updates.
- 1.12 In setting the budget for 2012/13, it is essential that this is borne in mind. The scene for public sector funding was set by the CSR announcements, and the subsequent LGFS announcements have confirmed a major reduction in local government funding. Local government is clearly heavily affected by this and has therefore needed to both plan and be able to respond accordingly. The steps already taken during 2010 and earlier this financial year have meant that the Council is well-placed to respond to the CSR and LGFS. The approach to the development of the detailed budget proposals, and the budget itself for 2012/13, has had these factors firmly in mind.

Conclusions

- 1.13 The position of the Council is that Havering is likely to continue to have severe resource constraints for the next few years, and beyond, and as anticipated, these constraints are even more marked than anticipated in previous years. This has inevitably placed severe restrictions on the resources for services even further and leaves the Council facing the need for further savings plans to meet the expected financial position arising from the CSR. Whilst this may be seen as a continuation of the experience of recent years, the scale of reductions needed in public sector spend have, as has been seen, had a major impact on funding for local government.
- 1.14 The aim of the planning process is being achieved, i.e. to establish a stable financial position, to adopt a prudent approach to the continuing development of the Council's financial strategy, and to reflect the views of our local community on the impact of budgetary pressures and Council Tax increases subject to any changes in national priorities that are outside of the Council's control. The Council is able to demonstrate that it is prioritising finance according to its business objectives and in the context of the general financial climate.

2. Consultation and Overview and Scrutiny Committees

2.1 Consultation

2.1.1 The *Your Council, Your Say* consultation at the start of 2011 asked the local community to set out its priorities for the years ahead, to help shape future spending decisions. Since then, the Council has continued an ongoing dialogue with residents and other stakeholders, in addition to more formal consultation processes. Since the publication of the budget proposals in January, the Council has:

- Scrutinised the proposals through a joint meeting of all Overview & Scrutiny committees on 19th January
- Provided information on its website and through the press, inviting comment
- Undertaken a follow-up survey sent to approximately 1,500 residents who had responded to the Your Council, Your Say survey and expressed an interest in being kept informed about services in their area. As this report went to press, almost 500 responses had been received which reinforced previous survey results – showing that the top three priorities for residents were: levels of crime, road and pavement repairs and clean streets. The results so far also indicated that satisfaction with Havering as a place to live is holding firm. 76% agreed with the statement “I am satisfied with my local area as a place to live”, against 10% who disagreed.
- Held a meeting with local business representatives (Chamber of Commerce and Federation of Small Businesses) to discuss the impact of the Council’s budget for the business community, on Monday 30th January.

2.1.2 A range of meetings with the Trades Unions and staff has taken place since the July Cabinet report, including consultation on a number of organisation restructure proposals.

2.1.3 Where possible, the proposals in this report take account of the views given by our local community.

2.2 Overview and Scrutiny Committees

2.2.1 The budgetary pressures and savings proposals were presented to a joint meeting of the Committees on 19th January 2012. This follows an earlier joint meeting following the July 2011 Cabinet.

2.2.2 The proposals have been considered by the Committees, and whilst a number of issues have been raised for discussion, no issues or comments have at the point of preparing this report been formally referred to Cabinet for its consideration. A summary of the draft minutes arising from the joint Committee meeting is set out in Appendix J.

3. **Havering's Revenue Budget and Council Tax**

3.1 **Introduction**

3.1.1 Mindful of the outcome of the consultation on the proposals, set out below are the issues and factors taken into account in developing the 2012/13 budget. As well as the results of the consultation and budget finalisation, it is important to note that the position on the levies, if significantly different from the provisional sums, could affect the final level of the Havering Council Tax.

3.1.2 The impact of the Greater London Authority precept is covered separately in section 6.

3.2 **Government Grant**

3.2.1 The final settlement was expected to be announced around the end of January, following the close of consultation on 16th January. This is likely to be too late to enable officers to incorporate this within this report. If there are any material changes in the final settlement, an update will be provided to Cabinet members, otherwise a short note will be provided. Appendix B contains summary information in respect of the provisional settlement as a backdrop to the council tax setting process; full details were included in the January report. Key matters are:

- (a) The Council submitted a written response to the consultation on the provisional financial settlement and this response is included as part of Appendix B
- (b) A meeting was held with the Local Government Minister to set out the impact of the settlement on Havering and how this in turn will affect the new future funding system
- (c) As a result of the settlement, Havering continues to receive a much lower level of grant funding than our neighbours.

3.2.2 The provisional settlement announcement identified the levels of Revenue Support Grant (RSG). For 2011/12, Havering currently receives £56.520m in formula grant. The provisional settlement gives Havering funding of £51.363m for 2012/13. In effect, Havering's RSG has been cut by around £8m in 2011/12, and a further £5m in 2012/13; this equates to a grant cut of around 20% over the two years.

3.3 **Specific Grants**

3.3.1 In the past, there was a wide range of specific grants that were received outside the general grant. Specific grants were for specific purposes and many (though a reducing number) have been subject to external audit verification prior to claim submission. They are not for mainstream funding and, hence, increased levels of specific grants have not assisted in reducing the overall Council Tax level, as they reflect a similar level of spend by the Council. These have historically changed year on year and in some cases the details have not been known until after Council Tax setting.

- 3.3.2 As explained in the Cabinet report of January 2011, there were major changes to the specific grant funding stream. Many grants ceased, either because they were ending altogether, or because they were being rolled into formula grant. This had been anticipated from the CSR, but the level of reduction was higher than had been anticipated. There was also a fundamental change, in that the new specific grant regime meant that the few grants that remained were unringfenced; this meant that it was up to local authorities to decide how to utilise them. That said, there was undoubtedly an expectation from the funding Government department of the uses to which the funding they provide would be put.
- 3.3.3 Details of the range of specific grants which the Council receives in the current year and what is now anticipated in 2012/13 are set out in Appendix C. There remain some gaps in this and there are likely to be further Government department announcements over coming months.
- 3.3.4 The budget in the past has broadly been based on services managing with the relevant levels of specific grant announced by Government departments, and, hence, amending spending plans to match the funding provided. This principle remains, although it is now applied to a much reduced range of funding.
- 3.3.5 Further announcements on grants are likely to follow the setting of the Council's budget. Assumptions are made in setting that budget on what those grant levels will be. The actual announcements may lead to differing amounts of grant funding being available. Cabinet is therefore being recommended to delegate to the Chief Executive and Group Directors to make any necessary changes to service and the associated budgets relating to any subsequent specific grant announcements – and any relating to local support services grant funding, covered below – where delays may otherwise adversely impact on service delivery and/or budgetary control, subject to consultation as appropriate.
- 3.3.6 Whilst the majority of announcements from Government will relate to existing sources of funding, there is the possibility that new sources of funding will be identified. Should this be the case, the likelihood is that such funding sources may be unringfenced, ie it is within the Council's discretion where such funds may be expended. To ensure that an effective process is in place, it is proposed that the allocation of such funds, where these fall below £250k, is at the discretion of Group Directors. However, it is recommended that any new funding in excess of this amount requires formal approval by Group Directors, in consultation with the relevant Cabinet Member, and Cabinet is asked to approve this approach.

3.4 Local Services Support Grant

- 3.4.1 The Council has also previously received an Area Based Grant (ABG) which consisted of several grants that were previously specific grants. Under the 2011/12 settlement, in effect the existing ABG broadly ceased to exist.
- 3.4.2 It had been expected that ABG and the associated grants would cease in their entirety as part of the outcome of the CSR. However, there were still a handful of grants continuing, with a value of £632k, although these became known as

Local Services Support Grant (LSSG). These have now been rolled up as part of unringfenced grants, and are shown as such in both the Appendix and the Council Tax statement.

3.5 Dedicated Schools Grant

3.5.1 Details of the Dedicated Schools Grant (DSG) were not included in the report to Cabinet in January as the approach within the settlement did not follow that in previous years. As advised to Cabinet last year, it is down to individual authorities, at least at this stage, to assess this.

3.5.2 The estimated figures for Havering are summarised below. Any changes in respect of DSG and associated specific grants have to be managed within the context of the overall budget available to schools. The provisional figures for 2012/13 are subject to change based on pupil numbers, and are as follows:

	2011/12 Adjusted £m	2012/13 £m
Overall allocation	184.739	184.462
Less Academy recoupment	(18.804)	(55.707)
Total funding	165.935	128.755

3.5.3 More details of the DSG are included later in this report, and in Appendix B.

3.6 Council Tax Freeze Grant

3.6.1 As indicated in previous reports to Cabinet, this grant was originally introduced for 2011/12, available as permanent grant funding across the whole of the CSR period. A further announcement followed, indicating an additional level of grant funding would be made available, but only for financial year 2012/13, to any authority either reducing their Council Tax or holding it at the current level.

3.6.2 On the basis of the range of factors set out in this report, the overall financial position of the Council is such that the offer of this additional grant can be accepted. This is not without a degree of risk, as the withdrawal of this funding after a single year potentially delays the need for a rise in Council Tax, and impacts on the Council's base revenue position.

3.6.3 However, given the overall financial climate, and the ongoing need for austerity, it is both prudent and sensible to hold Council Tax at the existing level for a further year. This approach will undoubtedly be welcomed by the local community. There are already a number of uncertainties over the budget setting process for 2013/14, this is simply a further factor to be taken into account at the appropriate time.

3.7 New Homes Bonus

3.7.1 The New Homes Bonus (NHB) was introduced last year with the aim of encouraging Local Authorities to support housing growth within their respective areas and in doing so, receive an unringfenced grant as a reward. In broad terms, local Authorities who increase the number of properties / bring properties

back into use would benefit. Information on the NHB was included in the report to Cabinet last February.

3.7.2 Based on the latest estimates and the latest Government proposal, the grant for Havering would be £395k for the current year and a further, estimated, sum of £442k for 2012/13, making a cumulative sum of £837k in that year.

3.7.3 The Bonus is a cumulative grant thus increasing each year for a six year period. As stated within the New Homes Bonus Consultation, funding for the 2011/12 grant was announced in October's CSR, however funding beyond this will only be partially funded from Central Government and the remainder will come from the Revenue Support Grant. This will have the potential effect of reducing Havering's RSG / Redistributed Business Rates in future years. It remains unclear whether this funding will remain in place throughout the whole CSR period, nor what effect these payments will have as and when the new funding system is introduced.

3.7.4 It is not therefore felt to be sufficiently robust or reliable to incorporate as base budget funding, although clearly any funds received are available on a one-off basis. Once there is some clarity over the impact of the new funding system, it will be possible to assess whether this will become a long-term source of additional funding. This will be reviewed as part of the budget setting process for 2013/14.

3.7.5 The funds due to be received for 2011/12 and 2012/13 are understood to be guaranteed. As this is an unringfenced grant, it can be expended as councils choose. It is proposed that these funds will effectively be treated as an earmarked reserve, available for use on a one-off basis. The aggregate sum available in 2012/13 will be £1.232m, including funds received in 2011/12. It is proposed that these funds will be deployed on:

- Further investment in Streetcare, which has remained the key priority for residents, and
- Business investment, aimed at both bringing new businesses to Havering and encouraging those already here to remain in the borough.

3.8 Future Grant Funding

3.8.1 The future position was covered at some length in the reports to Cabinet in December 2010 and January 2011. These set out details of, firstly the CSR, and secondly the LGFS. The latter was announced only for financial years 2011/12 and 2012/13 whereas the former covers a four year period. It had been made clear that changes to the settlement system were expected, and these would apply from 2013/14 onwards.

3.8.2 The anticipated effect of the CSR was set out in the December 2010 report. Very broadly, the level of reduction in funding anticipated for Havering was subsequently reflected in the detailed LGFS announcements for both 2011/12 and 2012/13. The figures published also indicated a flattening out in likely grant reductions in 2013/14, but a further fall in the last year of CSR. However, this would not only depend on the actual overall level of funding available to

DCLG for local government, it would also depend on the funding system in place to distribute it.

- 3.8.3 Cabinet has previously been advised of the Government's intention to revert to a system where local authorities retain their business rate income, whereas under the current system, this is operated as a national pool. Further announcements were made prior to Christmas as part of the publication of the Local Government Finance Bill. At this stage, although details are still awaited, this transition will occur. It is unclear precisely how this will impact on funding, although it is understood that the information within the existing system will be used as the basis for migrating to the new system. This has been confirmed in the guidance issued as part of the publication of the Bill.
- 3.8.4 Alongside the Bill and the expected move towards localised business rates, Cabinet will be aware from previous reports of a number of other developments that will inevitably impact on the Council's financial position. These include the localisation of Council Tax benefits, further academies adjustments, and changes to the local government pension scheme.
- 3.8.5 This leaves considerable uncertainty over future funding levels. Whilst Havering has a long term plan in place, it will clearly be necessary to revisit this plan once more information becomes available. Further reports will be brought to Cabinet as and when this information is published, and as more details become available, once these have been fully analysed and the impact assessed. This degree of uncertainty does emphasise the need for prudence and sufficient capacity within the Council's budget to deal with the introduction of the new funding system, which may bring unexpected changes, and the other factors.

3.9 **General Inflation**

- 3.9.1 The previous report to Cabinet set out the broad approach being adopted. In essence, provision is being made for pay awards in line with Government announcements, whilst provision for inflationary rises in contracted services and income reflect the relevant circumstances in each case. Separate provision has been made for rises in utility costs, as these tend to be significantly higher than any general provision. The situation will be kept under review as the year unfolds, though at this stage, no change is envisaged. Inflationary rises remains an area of risk running into 2012/13 and will need to be carefully monitored.
- 3.9.2 A modest increase in fees and charges has been built into the annual review process as indicated. Account is, as usual, being taken of any fees set statutorily, as these are outside the control of the Council. The schedules of fees and charges are set out in Appendix K and the level of changes is being reflected in service budgets.

3.10 **Concessionary Fares**

- 3.10.1 Havering's contribution for 2011/12 is just under £7.4m. Details of the proposed contribution for 2012/13 were included in the previous report to

Cabinet. The overall increase for Havering has been confirmed as £342k. As indicated in that report, this is a further area of budget risk for future years.

3.11 Carbon Trading

3.11.1 The Carbon Reduction Commitment Energy Efficiency Scheme (CRC) brought in the UK's first mandatory carbon trading scheme, starting in 2011/12.

Provision was made in the budget for an estimated cost of around £450k, as indicated in the report to Cabinet in February 2011.

3.11.2 Whilst this is still in its early stages, initial forecasts indicate that the majority of this budget will be required. It is therefore proposed to retain the budget at the existing level, but to further review this once the position for 2011/12 is clearer.

3.12 Members Allowances Scheme

3.12.1 Given the financial climate and the challenging nature of the outlook for public sector finances, it is essential that the Council's democratic processes are reviewed to ensure that they deliver value for money to the local community. It is therefore proposed to undertake a further review of the Members Allowances Scheme and make recommendations to Council. The outcome of the review of the Scheme will be presented to Annual Council in May.

3.13 Levying Bodies

3.13.1 The levies are part of the local government settlement and therefore need to be taken into account when setting the Havering element of the Council Tax. The latest information in respect of levies is set out in Appendix D; at this stage the figures are shown as either provisional or estimated, with final figures expected shortly.

3.13.2 There are a number of levies, but the predominant levy relates to the East London Waste Authority (ELWA). The current overall levy budget is around £11.65 million, of which ELWA accounts for £10.9 million. As has been previously reported to Cabinet, ELWA's budget continues to identify further increases over the duration of the Council's financial strategy.

3.13.3 The ELWA budget is now due to be approved at the board meeting on 6th February 2012. The papers for that meeting may not be available in time for this to be reflected in this report; that being the case, supplementary information will be provided as necessary. However, early indications from ELWA are that both the overall levy increase, and Havering's element of it, will be in line with that previously reported to Cabinet.

3.13.4 For planning purposes, an increase of 5% in the remaining levies had previously been anticipated, although in financial terms, this only equates to around £38k. The final figures are dependent on the Council Tax base for each funding authority, so the provisional levies for 2012/13 are currently awaited. The figures included in the Council Tax statement are therefore estimates.

3.13.5 It is understood that the final ELWA budget proposals, due to be published at the same time as this Cabinet report, will recommend a reduced levy for

2012/13, below the level now assumed. Clarification is being sought from the Authority. With this in mind, should there be any reductions in the estimated position with the levies, including ELWA, it is recommended that this is applied for the non-recurring purposes proposed for the New Homes Bonus, as set out in paragraph 3.7.5. Supplementary information will be provided to Cabinet ahead of the Cabinet meeting.

3.14 Collection Fund and Council Tax Base

3.14.1 As part of the administration and management of Council Tax, the Council is required to maintain a separate Collection Fund Account into which its Council Tax receipts are paid. Each year, any surplus balance on this fund must be used to reduce the Council Tax in the following year, and any deficit must be met by increasing the Council Tax, or if significant by making a contribution to the Fund to keep it in balance. The budget setting process must take the position on the Fund into account, although clearly the final year end position will not become known for some months. So a prudent assessment is made of the forecast position and that is then reflected within the budget.

3.14.2 The Collection Fund is operated on behalf of both the Council and the GLA. Any contribution to and from the Fund is split on the basis of their respective responsibilities. The Fund operates in such a way that even very minor variations in recovery levels will affect the Fund balance. Thus, a shortfall in recoveries can lead to a deficit on the Fund, as will changes in discounts and bad debts.

3.14.3 For 2011/12, based on the latest available information, it is currently anticipated that, for the first time in several years, the Fund will show a surplus at year end. This is therefore reflected in the Council Tax statement, as required. Given the volatility in this area, the position can change. Therefore, although this surplus is reflected in the overall budget and Council Tax statement, a matching budget provision has been made. This is a prudent approach and will ensure that, should the Fund revert into a deficit position, this will not adversely impact on the medium term financial position.

3.14.4 The Council Tax base is reviewed each year to take account of new properties and changes to other factors, such as exemptions and discounts. Following this review, the Council Tax base for 2012/13 has been set at 90,139.

3.15 Proposals – Budget Savings and Budget Adjustments

3.15.1 As set out in the January Cabinet report, the financial climate has meant that scope for any further investment, or ability to absorb additional pressures, is extremely limited. The reports to Cabinet in July 2010 and 2011 set out a range of savings proposals aimed at bridging the forecast gap expected to arise from both the Emergency Budget and the CSR, and designed to deliver savings of £35.1m over a 4 year period. These savings proposals are in the process of being implemented, subject to consultation where appropriate, and are being included in the 2012/13 budget. The proposed phasing of this was as follows:

	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Cumulative Savings	9.5	19.0	32.3	34.6	35.1

- 3.15.2 The January report included a small number of unavoidable budget adjustments, mainly pressures. The final proposals are set out in Appendix F. As previously reported to Cabinet, only those budget adjustments that are unavoidable have been included. These have generally resulted from circumstances outside the control of the Council.
- 3.15.3 In assessing the overall financial position at the point that the Emergency Budget, and subsequently the CSR, was announced, provision was made for a number of factors, including potential budget pressures, inflation, the Council Tax base, and levies. This enabled an assessment to be made of the potential budget gap, and formed the basis on which the savings proposals included in the July 2010 and July 2011 Cabinet reports were compiled. Those proposals were designed to deliver most, but not all, of the projected four year gap. Clearly, these factors were assessed some time ago, and it is now appropriate to revisit those impacting on the coming financial year, 2012/13.
- 3.15.4 A number of factors have moved in a positive direction, either due to external circumstances or resulting from decisions made by the Council as part of its budget setting process. The material elements of this include a reduction in the proposed contribution to the ELWA levy for 2012/13, the continuation of the pay freeze within the public sector, and growth in the Council Tax base.
- 3.15.5 Alongside these, the forecast gap anticipated a degree of budget pressure arising on an annual basis, alongside the expected demographic budget growth required for adults services. Given the ongoing financial climate, it is felt that, other than the two items set out in the January report, it is not appropriate to provide specific growth or financial provision for any other pressures.
- 3.15.6 Finally, the assessed budget gap included the possibility of being bridged through Council Tax rises. By freezing Council Tax for 2012/13, Havering can take advantage of the additional grant offered by the Government, accepting that this – at least currently – is only available for 2012/13.
- 3.15.7 Whilst these factors all work to the Council's advantage, all local authorities are facing unprecedented change in future funding arrangements, let alone the potential cost that will be incurred in handling the changes. This is a significant financial risk and one which, if possible, the Council should make specific financial provision for.
- 3.15.8 With that in mind, it is proposed to create a Special Corporate Budget Provision of £2.5m. Further reports will be brought back to Cabinet on the planned utilisation of this Provision, but it is intended to cover the following:
- Revenue impact of pressures in Children's Placements if these cannot be contained within existing budgets

- The potential impact of migration to the localised business rates system, including any investment needed to retain the existing business rate base and/or to attract new businesses to locate into Havering
- The potential impact of migration to the localised Council Tax benefits system
- Unexpected consequences of any further adjustments to academies' funding
- Possible shortfalls in achieving the full range of savings already approved by Cabinet
- The potential impact of the imminent transfer of Public Health functions to local authorities
- Financial consequences arising from changes to the local government pensions scheme
- Funding to bridge any shortfalls in capital receipts and/or additional spend required to maintain capital assets in line with any needs analysis
- Funding required to sustain the corporate transformation programme to ensure the ongoing deliver of savings previously approved by Cabinet
- The one-off impact of reversing the 2012/13 Council Tax freeze grant
- Rises in utility bills that create a permanent, ongoing base budget effect.

3.15.9 Although a Contingency Fund exists within the budget – which is covered elsewhere in this report – this is fundamentally provided to deal with in-year issues, and not base budget ones. The proposed Corporate Provision is being established to provide a firmer, long term, permanent budget to deal with a wide range of issues that will have a financial impact, albeit at this point in time one that cannot be financially evaluated nor for which specific timings can be quantified. A risk based assessment of the Provision is set out in Appendix H as part of the Chief Finance Officer's assessment of budget robustness.

3.15.10 The degree of uncertainty facing local authorities remains at a very high level. To ensure that the Council has a stable financial platform, with a robust approach to budget setting, it is recommended that this Provision is created at this point, as part of the budget setting process for 2013/14. This provides a suitable cushion that will provide funding to ensure that the Council is well-placed to absorb the impact of fundamental changes to its funding base, as well as the other issues listed above, to avoid what could potentially be a very difficult year. Not the least because of the high risk details of the funding available to the Council may not be known until around Christmas.

3.15.11 There are alternatives; to allocate some or all of these funds directly into service areas, to retain no provision at all, or to use the provision to reduce council tax. Given that it is not possible to properly evaluate most of these issues, allocating funds into service areas at this point in time is not seen as prudent. The option of having no provision at all could potentially leave the Council facing the combined issues of the loss of one-off grant monies coupled with the risk of a reduction in overall funding from Government, through the new system. Savings plans for the proposals included in the successive July reports are now so well advanced – or have already been delivered – that there is little scope for now delaying them. Reducing Council Tax would in turn reduce base income as well as causing cash flow issues and is not considered to be prudent, not the least because of the scale of the potential list of issues. Finally, any prospect of offering residents a rebate by a direct payment to them

has been ruled out as other authorities have taken advice and this has not been ruled to be legally possible.

3.15.12 Should all these factors work against the Council, there are very real prospects of a big rise in Council Tax being needed – which would trigger a referendum – or the need to make urgent savings. The Administration do not believe that any of these options is either tenable or in keeping with its aim of keeping Council Tax rises down to the lowest level possible.

3.15.13 The budget proposals, which have been open for public consultation since January, and the information set out in this report, explain how the Council will prioritise funding for next year, while enabling the Council Tax to be held at the same level as the previous year, ie **no change is being recommended to Council.**

3.15.14 As well as the proposals set out, the final budget reflects these elements; more detailed information on these was contained in the January Cabinet report:

- Pension Fund; the existing provision is being maintained pending greater clarity over the long term future of the Scheme
- Social Care services; provision has been included to reflect the ongoing impact of demographic changes
- Interest levels; the planned increase is now being deferred until 2013/14 given there is no indication of any rise in interest rates occurring
- London Borough Grants Scheme; part of the unallocated balance has now been allocated to the Citizens Advice Bureau, there is a small residual sum which is being held for the time being.

3.16 Current Financial Position – Revenue

3.16.1 The development of the financial strategy and detailed budget needs to take recognition of the financial position in the current year. Previous reports to Cabinet have set out the position for the current financial year; these have shown an overall underspend position, although a number of adverse variances have been effectively covered by underspends in corporate provisions.

3.16.2 The most recent revenue monitoring report covers period 8, November. This shows one major change from the position previously reported to Cabinet as part of the January report, when an overall underspend was forecast at £888k. There has been an overall reduction of £350k in the forecast for adults social care services. The current position now shows an overall underspend of £1,297k. However, this includes a number of adverse variances, as previously been reported to Cabinet, which are being offset by underspends in a range of corporate provisions, most of which are of a one-off nature and will only benefit the current financial year.

3.16.3 Part of the planning process ensures that any in-year variances are fully assessed and taken into account. This was covered as part of the January report.

3.17 Fees & Charges

3.17.1 The fees and charges will broadly increase by an average of 1.5%, allowing for those set outside the Council's control, as highlighted in the January report. A complete Schedule of Fees and Charges is set out in Appendix K and is presented to Cabinet for approval as part of the 2012/13 budget. The Schedule will be held on the Intranet and will be available via the Council's website.

3.17.2 Fees and Charges continue to be reviewed and amendments made in line with strategic priorities, and the results of the consultation process for services to be paid for at the point of delivery, rather than through Council Tax increases.

3.18 Redeployment and Redundancy/Early Retirement Costs

3.18.1 Broadly speaking, the Council's usual policy is that any redeployment, redundancy or early retirement costs arising from finalisation of the budget that cannot be met from other funds available will be met from the contingency. Costs that arise in year from service reviews must be met by the service and generate additional savings over the medium term. However, any such costs arising as a result of the Corporate Transformation programme are being met from the Corporate Transformation Reserve.

3.19 Contingency Provisions

3.19.1 The level of contingency has been reviewed in the context of the budget set out for Cabinet. The Chief Finance Officer (CFO) has set this by having due regard to:

- The budget as proposed
- An assessment of unquantifiable pressures and unforeseen events that could arise during the 2012/13 financial year
- The experience in previous years
- The degree of uncertainty as well as known impact of changes to funding streams
- The potential effect of changes to both the Council Tax system and Council Tax benefits, there will inevitably be transitional costs which the Council will incur as well as unknown effects from the changes themselves
- The overall budget strategy.

3.19.2 A risk assessment is set out for Members within Appendix H as part of the CFO's statement on budget robustness, having due regard to the controls in place that will mitigate both the severity and likelihood of the risk happening. In arriving at the risks included, consideration has also been given to such factors as the:

- Financial risks in any significant new funding partnership arrangements
- The ongoing economic climate
- The potential withdrawal of and/or reduction to grant funding
- Treatment and delivery of savings
- Level and timing of capital receipts

- Arrangements for budget and financial management
- Adequacy of the authority's insurance arrangements
- Impact of the loss of both general and specific grant
- Overall financial standing of the authority
- Capacity to manage in-year budget pressures.

3.19.3 The result of the assessment is that it is the view of the CFO that a sum of £2m continues to provide a sufficient revenue contingency to deal with any issues arising during the course of 2012/13, having regard to the level of risks and the mitigating factors. Any issues that have a longer term impact will need to be considered as part of the budget setting process for 2013/14 and beyond; the purpose of the Contingency Fund is to provide funds to address issues that impact specifically on that year.

3.19.4 This is critical given that, in spite of the LGFS announcement, there are issues as yet still unclear, and the need for further decisions relating to the LGFS outcome cannot be discounted. It is important to note that some of the risks have again changed this year, and in addition, consideration of the impact on the Council Tax level has also been considered. On the basis of experience in the recent years with respect to such matters as Adult Social Services, utility prices, and various income categories, it will continue to need careful monitoring during the year.

3.19.5 The Constitution of the Council incorporates specific requirements in respect of budget virements and use of the contingency; full details are repeated in Appendix G for Members to note.

3.20 **Budget Robustness/Reserves Position and Opportunity Cost**

3.20.1 The Local Government Act 2003 sets out requirements in respect of Financial Administration, and in particular to the robustness of the budget and the adequacy of General Fund reserves. The Act requires the CFO to report to an authority when it is making the statutory calculations required to determine its council tax or precept. The Act also suggests the advice should be given prior to the formal statutory calculation. This advice has therefore been given to both Cabinet in formulating proposals and to members of Overview and Scrutiny in considering the proposals. The Act also gives the Secretary of State the power to specify a minimum level of reserves that an authority must provide for when setting its budget, although there have been no indications that the Secretary of State will use this power.

3.20.2 In line with the requirements of the Act, the formal report of the CFO is appended as Appendix H. The Council is required to take the report into account when making the calculations.

3.20.3 The Council's financial strategy sets out that the minimum level of General Fund reserves held will be £10m. Prior to making a final recommendation to Council, there is a need to further consider the current financial position for 2011/12 and its potential impact on reserves. Equally, the importance of retaining sufficient reserves has been emphasised by the variances that have arisen in service areas with large and volatile budgets and service demands, and with the impact of the economic climate within recent years.

3.20.4 After having regard to the consideration of the impact on reserves of the 2011/12 outturn, the existing reserves are likely to be sufficient to maintain this level. For information, this provides a level of reserves which gives limited cover for unforeseen circumstances that may have financial consequences, either one-off or across financial years.

3.20.5 The more detailed advice of the CFO in respect of reserves is also set out in Appendix H. This covers both the assessment of the level of reserves needed, and the opportunity cost arising from holding reserves.

3.21 **Balance Sheet Position**

3.21.1 The focus of the revenue budget strategy is on the Council's income and expenditure. However, regard also needs to be given to key balances included in the Council's Balance Sheet. The Council faces a number of risks and uncertainties which can be mitigated by:

- ensuring that it maintains an appropriate level of liquid resources, and
- maintaining an adequate level of general fund reserves and balances.

Liquidity

3.21.2 The Council has historically held approximately £100 million in cash on average during the course of the year. This represents the value of the Council's revenue reserves, net current assets, unapplied grants and unapplied capital reserves. Other than reserves, this is money that is committed and is being held pending such expenditure. Given gross expenditure in the region of £600 million, this represents around two months of expenditure.

3.21.3 It is possible that the average cash holdings of the Council will reduce owing to the significant changes in grant funding, although where there are further savings being introduced, this will to some extent offset this. It will be necessary to keep close watch on the cash flow position as 2012/13 rolls out.

3.21.4 The Treasury Management Strategy agreed by the Council at its annual budget setting meeting sets out the parameters for investment of this cash and includes the measures to be taken to ensure the creditworthiness of the Council's counterparties. The draft prudential indicators included in the Strategy also set out the limit for investments on terms of more than one year. In practice longer term lending is minimised to ensure that a high level of liquidity is maintained.

Earmarked Reserves

3.21.5 An earmarked reserve is a sum set aside to fund known items of anticipated expenditure for which the liability is not chargeable to the current year's accounts. The Council holds a number of these, the most significant of which are for the Corporate Transformation programme, funds to deliver strategic projects, insurance claims, capital bridge funding and invest to save resources.

3.21.6 The earmarked reserves are reviewed on a quarterly basis to ensure that they are still required. As a one off resource, any funds deemed to be surplus would be reallocated to support one off projects such as support to the capital programme, contributions to the pension fund or service initiative pump priming.

3.21.7 The Council's financial strategy precludes the use of reserves to finance known and ongoing financial liabilities, as this is the financially prudent approach required to ensure a stable financial position is achieved. Reserves can only be used once, and the Council's reserves have been established for specific purposes; their use as a one-off means of financing the Council's ongoing revenue budget falls outside the strategy previously approved by Council, and is not therefore recommended.

3.21.8 It is not proposed that any use should be made of existing earmarked reserves to support the Council's revenue budget, as this is not felt to be prudent and not in line with the Council's revenue budget strategy. As stated in the January report, the current advice of the Group Director Finance & Commerce is that the existing level of general reserves can be considered to be adequate, but issues in previous years over adult social care spend, and the recent major reductions in grant funding and imminent changes to the funding system, emphasise the need for prudence with the management of reserves.

3.22 Draft General Fund Budget 2012/13

3.22.1 Based on the detailed budget proposals and other factors set out above, the Council's General Fund budget for 2012/13 will be as set out in Appendix E. This is summarised as follows:

	2011/12 £000	2012/13 £000
Havering's Services	170,905	173,285
Levies	11,646	12,183
Total Expenditure	182,551	185,468
Unringfenced Grant	-19,309	-22,685
External Finance inc Collection Fund	-56,034	-55,051
Havering's Precept	107,208	107,732

3.22.2 The budget has been produced on the basis of the factors set out in this report. The movement between this year and next is analysed as follows:

	£000
Pressures	
Budget Pressures (New items, Adults, Freedom Pass, etc)	3,148
Inflation	1,541
ELWA & Other Levies (estimated)	538
Special Corporate Provision	2,500
Sub Total – Pressures	7,727
Savings	-9,691
Government Funding	2,489
Sub Total – Net Increase	525
Increase in Council Tax Base	-525
Net Total	0

3.23 Draft Schools' Budget 2012/13

- 3.23.1 A summary of the Dedicated Schools Grant (DSG) for 2012/13 is set out earlier in this report and the relevant Appendix. DSG funds education from 3-16 years and is based upon a unit of funding multiplied by the number of pupils. The final allocation will not be known until June and as this is after the start of the financial year, officers base the calculation of school budgets on an estimated settlement.
- 3.23.2 Local authorities, in consultation with their Schools Forums, distribute the DSG locally subject to various rules and taking into account local circumstances and Government priorities. The DSG is split into two, the centrally retained schools budget and the individual schools budget. The centrally retained schools budget can be spent on various "pupil related" items which are defined by government. They include, provision for pupils with special educational needs, pupil referral units, behavioural support services and provision of school meals and milk.
- 3.23.3 The budgets are set by identifying the requirements (eg staffing/resource levels) of the centrally retained areas with budgets for individual schools being calculated through a complex formula which takes account of factors such as age and number of pupils, size of school, number of pupils receiving free school meals, deprivation, whether the school has a swimming pool, playing fields etc.
- 3.23.4 In addition to the funding provided to schools from the DSG, they receive additional funding through the Pupil Premium to address low attainment of pupils from low income families and areas of high deprivation. For financial year 2012/13 the Pupil Premium provides schools with an additional £600 for every pupil aged 4 to 15 on roll at the January 2012 school census date who has been eligible for free school meals at any point over the previous 6 years. It is estimated that this will bring in an additional £4 million to Havering schools, an increase of £2 million above the Pupil Premium allocation in 2011/12.
- 3.23.5 When schools convert to academies their calculated budget share and a share of the centrally retained DSG is recouped by the Department for Education. An estimate has been made based on 11 secondary schools that became academies in 2011/12 and an additional one expected to convert in March 2012.
- 3.23.6 The Schools' budget is also set out in Appendix E and is summarised as follows:

Estimated Allocations	2011/12 £000	2012/13 £000
Total DSG	184,739	184,462
Academy Recoupment	-18,804	-55,707
Balance in support of LA Schools	165,935	128,755
Allocation for schools	151,608	115,066
Centrally retained	14,327	13,689

3.24 Maximising Benefits Take Up and Assisting the Community in the Current Economic Climate

3.24.1 The Council is very mindful of the economic climate and have had regard to this in setting the budget. It has also continued to undertake a range of activities to assist the community through this difficult period. This has included:

- Paying invoices quicker
- Arranging additional CAB advice
- Promoting ways to manage debt
- Diverting resources to ensure benefits are assured as soon as possible
- Publicising money saving ideas.

3.25 Havering Council Tax Precept for 2012/13

3.25.1 On the basis of the information set out in this report, including the levies being those as set out in Appendix D, there would be no change in the Havering element of the Council Tax. Havering's band D figure would remain at £1,195.18.

3.25.2 A summary statement, along with further information to support the setting of Council Tax, is set out in Appendix E.

3.25 Expenditure Restriction by Government

3.25.1 As set out in the previous report to Cabinet, the Government has made it clear that they intend to ensure that council tax payers are protected against Councils that reject the offer of the Council Tax freeze grant and impose what they consider to be "excessive" council tax rises. They have also confirmed their intention to proceed with the introduction of powers to enable residents to veto council tax rises.

3.25.2 As part of the settlement announcement, a requirement is being introduced for local authorities to undertake referenda should their proposed Council Tax rise exceed a pre-determined level. Any proposed rise in Council Tax at or above these levels would trigger a local referendum. The outcome is based on a simple majority of those voting, either in favour or against.

3.25.3 These levels are:

- 3.5% for most principal authorities;
- 3.75% for the City of London;
- 4.0% for the Greater London Authority, police authorities, and single purpose fire and rescue authorities.

4. Capital Programme

4.1 The Council approved the adoption of an eight year Capital Programme as part of the planning process at its meeting in October 2008. This Programme was based on the gradual move towards the use of prudential borrowing to finance it and provision for this was reflected in the budget proposals. This Programme was subsequently approved by Council in February 2009.

- 4.2 Changes in the cost of prudential borrowing through the Public Works Loans Board were previously announced as part of the CSR. Given the ongoing financial climate, it is now felt that the Council's immediate budget strategy should not incorporate the use of prudential borrowing, with minor exceptions. It is therefore proposed that the Capital Programme for the foreseeable future should rely on the use of capital and Section 106 receipts and any sources of external funding only.
- 4.3 With this approach in mind, the proposed overall programme was submitted as part of the report to the previous Cabinet meeting. This includes a revised core programme over the remainder of the current year, and an indicative core programme for subsequent years, ending in 2014/15. A detailed schedule of schemes has been compiled within each of these programme areas for the coming financial year, 2012/13, and this is included in the relevant Appendix to this report. Detailed schemes within the remaining years of the core programme will be brought forward at the appropriate time. This will reflect any changes in the forecast position with capital receipts, and other funding flows where appropriate.
- 4.4 As part of the development of the Capital Programme, the need to provide investment in primary school places has been identified. This reflects projected pupil numbers over coming years. To ensure that funding is available on a timely basis, an initial assessment of needs has been undertaken for financial year 2012/13. This is included as part of the programme recommended to Cabinet.
- 4.5 More detailed work is currently being undertaken and a specific report on this aspect of the programme, along with information on the background and including a fully detailed programme, will be brought to cabinet in the near future.
- 4.6 With this in mind, Cabinet is asked to approve the capital programme as set out in Appendix I for 2012/13 and to note the indicative programme for 2013/14 and 2014/15.
- 4.7 It is proposed, to enable any specific schemes to proceed in a speedy and timely manner, that the relevant service area Cabinet Member, together with the Cabinet Member Value, be delegated authority to commence tender processes and accept tenders for capital schemes that previously were agreed by Cabinet. Cabinet is asked to approve this as part of this report.

5. **Treasury Management Strategy**

5.1 The Council is required to agree annually a Treasury Management Strategy including the setting of borrowing limits, and to reaffirm the Council's Treasury Management Policy.

5.2 Given the importance of the Investment Policy, this is repeated below:

"The Council will have regard to the (then) ODPM's Guidance on Local Government Investments ("the Guidance") issued in March 2004 and CIPFA's

Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes (“the CIPFA TM Code”). The Council’s investment priorities are: -

- (a) the security of capital and*
- (b) the liquidity of its investments.*

The Council will also aim to achieve the optimum return on its investments commensurate with proper levels of security and liquidity.

The borrowing of monies purely to invest or on-lend and make a return is unlawful and this Council will not engage in such activity.”

- 5.3 The Council’s Strategy for investment of funds prior to use or held for contingencies is agreed by the Council as part of the budget-setting process. The Treasury Management Strategy Statement, Minimum Revenue Provision Strategy and Annual Investment Strategy are set out in a separate report to Cabinet that appears elsewhere on this agenda.

6. Greater London Authority

- 6.1 The Greater London Authority (GLA) precept covers services of the Metropolitan Police, the London Fire and Emergency Planning Authority, the London Development Agency, as well as the core functions of the GLA and Transport for London.
- 6.2 This precept is outside of the control of the Council and as such does not form part of the strategy of the Council. The Council is concerned with the budget and level of Council Tax and of course lobbied to ensure any precept increases are reasonable and add value to the community of Havering.
- 6.3 The GLA budget was published for consultation in late December. The proposals confirmed the Mayor’s plan to continue to freeze the GLA precept for 2012/13 at the current level of £309.82 at band D. The Mayor’s draft consolidated budget was submitted to the London Assembly for discussion its meeting on 25th January with the final budget proposals being considered at the Assembly plenary meeting scheduled for 9th February. A recent Statutory Instrument extends the deadline for the Mayor to present his budget to the Assembly until 11th February, it is not expected that the current date will change however.
- 6.4 As this meeting falls a day after the Cabinet meeting, the final figure approved by the London Assembly will be as far as possible included in the report to Council.

7. Overall Council Tax for 2012/13

- 7.1 The table below summarises the position:

	£	% Increase/ (Decrease)
Havering Precept	1,195.18	0.0%
GLA Precept	309.82	0.0%
Total	1,505.00	0.0%

8. **Other Matters**

8.1 **Council Tax Bill**

The Council Tax bill will show the charges for Council services and the Greater London Authority. It must be served on or as soon as practicable after the day the Council Tax is set, and at least 14 days before the first instalment is due where the bill requires payment of instalments.

The requirement for local authorities to include efficiency information on and with council tax bills has been removed, although guidance has been issued regarding specific information that now needs to be included. This includes calculations for an authority's gross expenditure and council tax requirement, which are defined in the guidance.

8.2 **Restriction On Voting**

Section 106 of the Local Government Finance Act 1992 imposes restrictions on voting in respect of any Member for whom any Council Tax has remained unpaid for at least two months. This affects voting (but not speaking) on any calculation required for the Council Tax and on any recommendation, resolution or other decision which might affect the making of any such calculation

Any Member in doubt as to the position may seek advice from the Group Director, Finance & Commerce, or the Assistant Chief Executive, Legal & Democratic Services, before the meeting.

8.3 **Effect Of Standing Orders**

A Member wishing to move an amendment to this report of Cabinet which is recommending the Council Tax to the Council must be mindful of the provisions in Council Procedure Rules:

Rule 11.8(a)

"An amendment to a motion/report at the annual Council tax setting must be submitted to the Chief Executive no later than 6 clear days before the Council tax setting meeting, and must be such that the amendment would, if passed, in the view of the Chief Finance Officer enable a robust budget to be set".

This means that **Midnight on Monday 13th February 2012** is the deadline for amendments to the Council Tax Setting and Budget Report.

Rule 11.8(b)

“Upon receipt of such amendment, the Chief Finance Officer shall consider whether it meets the “robust budget” test, and:

- (i) If it does meet the test, the Proper Officer shall include it on the agenda for the meeting.
- (ii) If it does not meet the test but the Chief Finance Officer considers that, duly altered, it will do so, that officer shall consult the proposers and, if they accept the alteration(s), the Proper Officer shall include it, as altered, on the agenda for the meeting.
- (iii) If it does not meet the test and the Chief Finance Officer considers that, whether or not altered, it will not do so, that officer shall refer the amendment to the Proper Officer who shall proceed with it as an improper amendment under Rule 11(3)(b).”

8.4 Discount For Council Tax Payers Paying In Full

The Council has agreed in the past, to offer a discount to Council Tax payers who pay their Council Tax in full. It is necessary for Cabinet to recommend Council to agree a specific resolution for this purpose or for any change proposed as the current assumption is that the discount remains at 1.5%.

Resolution

“Any Council Tax payer who is liable to pay an amount of Council Tax to the authority in respect to the year ending on 31st March 2013, who is served with a demand notice under Article 20(2) of the Council Tax (Administration and Enforcement) Regulations 1992 and who makes payment to the authority of the full balance of the estimated amount shown on that demand by 1st April 2012, may deduct a sum equivalent to 1.5% from the estimated amount and such reduced amount shall be accepted in full settlement of that estimated amount”.

8.5 Resolution for Council Tax

The Council meeting in February will receive a resolution in the form required reflecting the recommendations of Cabinet.

8.6 National Non Domestic Rates (NNDR)

Under Schedule 7 to the Local Government Finance Act 1988 (“the 1988 Act”), as amended by section 62 of the Local Government Act 2003, there are two multipliers. The small business non-domestic rating multiplier, which is applicable to those that qualify and successfully apply for the small business relief, and the non-domestic rating multiplier, which includes the supplement to pay for the small business rate relief scheme.

The DCLG has advised that the provisional 2012/13 multipliers have been calculated as:-

- Non-Domestic Rating Multiplier 0.458 (ie 45.8p)

- Small Business Non-Domestic Rating Multiplier 0.450 (ie 45.0p).

In accordance with Schedule 7 to the 1988 Act, the provisional multipliers will be confirmed by DCLG after either the local government finance report for 2012/13 has been approved by Parliament or 1st March 2011.

8.7 **Managing the 2012/13 Budget**

As illustrated in the approach adopted to the setting of the revenue budget, the Council is committed to continuing the robust financial management of the current financial year. This includes:

- Significant budgets being linked with outcome activity
- Financial and non financial information, i.e service outputs, being monitored together
- Using risk assessments to inform budget monitoring activity and detail
- Focusing resources on the areas of highest risk
- Reporting on an exception-only basis
- Monitoring delivery of the savings programme
- Monitoring income separately
- Maximising income recovery
- Monitoring and taking action to mitigate the risks identified in Appendix H.

9. **Prospects for 2012/13 and beyond**

- 9.1 The report to Cabinet in July 2010 anticipated to a large extent what has now been revealed by the successive announcements of the CSR and the provisional LGFS. In very broad terms, there has been as expected a major reduction in funding from Government for local authorities, through reductions in both general (formula) grant and in specific and area based grants. Whilst the Council's early start in approaching the expected reductions has meant Havering is well-placed in responding to CSR and LGFS, the scale of the reductions has proved to be even higher than had been anticipated.
- 9.2 Although a long-term plan has been in place for well over a year, the detailed position has gradually become clearer through various announcements, culminating in the most recent LGFS announcement. Further reductions are expected in the remaining years of CSR, as outlined previously to Cabinet. The impact of changes to the LGFS itself are impossible at this stage to predict.
- 9.3 Although the Council has successfully delivered departmental and service savings over a number of years, this has not created any long-term financial headroom, and there has always been a constant process of savings year on year required to deliver a balanced budget, given the level of pressures faced and continuing to arise. The Council's track record does however demonstrate a long history of successfully delivering savings, which means it is well-placed to continue to deliver these in the future.
- 9.4 The Council's transformation programme is aimed at a more ambitious and structured approach to transform the way the Council functions and deliver

significant levels of efficiency savings. The programme has become a key element of achieving a stable Council Tax over the CSR period. What will need to be considered is how to sustain a similar level of savings in future years beyond the culmination of the programme.

- 9.5 There is no doubt that the ongoing climate requires not only a high degree of financial prudence, but also a robust budget setting process. The level of risk arising from the breadth of changes that will affect all local authorities is significant. This emphasises the need to prepare for the remaining years within the current CSR period, and for consideration to be given during that timescale to the next CSR period beyond it. Further reports will be brought to Cabinet as greater detail on the Government's plans becomes available, and the forecast position will be refined as part of that process.

10. Housing Revenue Account

- 10.1 The report on the HRA budget for 2012/13 appears elsewhere on the agenda. This includes both the revenue budget and the associated capital programme.

Financial Implications and Risks

The Council's budget-setting process will ensure that financial implications and risks are fully met. Any financial implications or risks are covered in this report as necessary. There are significant risks given the continuing degree of uncertainty over the future funding regime for local authorities, and a number of other changes planned by the Coalition Government, but the steps already taken by the Council should mitigate much of this. It will however be necessary to continually refine the financial forecasts underpinning the Council's budget to ensure that any necessary actions can be taken at the appropriate times, allowing for consultation as appropriate.

It has been made clear by the Government that the need for austerity within the public sector remains. This may now cover a longer period than previously envisaged. There is a risk that further reductions in funding may become necessary. This emphasises the need for ongoing prudence, whilst maintaining sufficient capacity within the Council's budget to respond to both external pressures and changes, balanced against the needs of the local community.

Legal Implications and Risks

Any implications are set out above, or in the appendices.

Section 106 of the Local Government Finance Act 1992 imposes restrictions on voting in respect of any Member for whom any Council Tax has remained unpaid for at least two months.

Any Member in doubt as to the position may seek advice from the Group Director, Finance & Commerce, or the Assistant Chief Executive, Legal & Democratic Services, before the meeting.

Human Resource Implications and Risks

Any HR issues which occur as part of any change processes will be dealt with according to the Council's HR procedures and employment legislation, and will be subject to consultation with staff and their union representatives, as appropriate.

Equalities and Social Inclusion Implications and Risks

The Council's Corporate Plan and MTFS affect all residents and organisations within the community. Full consultation on the proposals has been carried out as part of the planning process, and savings proposals are subject to an equalities impact assessment as part of the process.

Reasons for the Decision

The Council is required to set a budget for 2012/13 and, as part of that process, undertake relevant consultation in respect of the proposals included within the budget.

Alternative Options Considered

There are no alternative options in so far as setting a budget is concerned. However, there are options in respect of the various elements of the budget. These are considered in preparing the budget and cover such things as alternative savings proposals, the totality of budgetary pressures and different levels of Council Tax.

Background Papers

Attached as appendices.

Various Government and other body correspondence.

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APPENDICES

- A REVENUE AND CAPITAL BUDGET STRATEGIES AND PROCUREMENT STRATEGY**
- B GOVERNMENT GRANTS AND ASSOCIATED MATTERS**
- C SPECIFIC GRANTS**
- D LEVIES**
- E COUNCIL TAX STATEMENT AND SUPPORTING INFORMATION**
- F BUDGET ADJUSTMENTS**
- G VIREMENT AND CONTINGENCY RULES**
- H BUDGET ROBUSTNESS AND RESERVES**
- I CAPITAL PROGRAMME**
- J OVERVIEW & SCRUTINY COMMITTEE DRAFT MINUTES**
- K SCHEDULE OF FEES & CHARGES**

REVENUE BUDGET STRATEGY

The Council will ensure that there is an effective Medium Term Financial Strategy in place to drive forward the financial planning process and resource allocation. The financial strategy will be determined by policies and priorities contained within the Sustainable Communities Strategy, together with other key Strategies, and with appropriate linkages in place to the Service Planning process.

The Council is clear about its Living Ambition, to provide our residents with the highest possible quality of life, the five key goals for the future development of the borough and the priorities in the Sustainable Communities Strategy, and will redirect resources to support their achievement.

The Council recognises the pressures on its budget, and while seeking to protect and enhance front-line services as far as possible, will aim to contain these pressures within existing resources. Cabinet Members will examine all budget pressures and seek reductions where possible.

The Council will wherever possible seek new funding and new ways of working. The Council will continue to look at new methods of service delivery to improve services to the public and the value for money that they provide, including working in partnership with others.

The Council will continue to seek to improve efficiency and deliver value for money, in particular, the Council will aim to identify efficiencies that will not impact on service delivery, and to identify options that will improve the value for money of its services through improving performance, and/or reducing service costs.

The Council will ensure that, given the severe financial pressures it is facing, growth will only be supported in priority areas, or where the Council is required to fund new responsibilities.

The Council will however ensure that the most vulnerable members of its community are protected, will continue to lead in the development of social cohesion, and will ensure that the services provided and resources allocated reflect the diverse nature and needs of our local community and our responsibilities to the local environment.

The Council will lobby to ensure that the Government provides adequate funding to take on any new responsibilities and to illustrate the impact of the low funding basis for Havering and its residents, but will ensure that, in broad terms, its spending is in line with the basis on which the Government allocates grant funding.

The Council will ensure that it engages with its local community, its partners and individual stakeholders in developing financial plans, and will reflect on the outcome of its consultation process in the identification of priorities and the allocation of resources.

That, while addressing its priorities and setting a balanced and prudent budget, the Council will seek to keep any increase in the Council Tax to the lowest possible level and in line with its stated aspirations whilst maintaining reserves at the minimum level of £10m.

And as part of that process, the Council will not utilise those reserves, or any reserves earmarked for specified purposes, to subsidise its budget and reduce Council Tax levels as this is neither a sustainable nor a robust approach.

The Council will adopt a prudent capital programme designed to maintain and where possible enhance its assets, in line with the Living Ambition.

The Council will finance capital expenditure through a combination of external funding and capital and Section 106 receipts, and will only apply prudential borrowing as a last resort, unless a business case can be made to finance investment through borrowing, where there is an income or savings stream arising from the investment.

CAPITAL BUDGET STRATEGY

The capital budget strategy sets out the Council's approach to capital investment over the medium term. It has been developed in consultation between senior officers, Members and the Council's key strategic partners and is integrated with Havering's Community Strategy.

The Council will ensure it engages with the local community and wider stakeholders in developing its financial plans.

The Council has adopted a prudent capital programme in line with the Living Ambition designed to:

- protect, maintain and develop existing assets and infrastructure – the backlog of repairs to existing assets such as school buildings, office accommodation, and infrastructure assets such as roads and paths;
- develop new facilities for which there is significant public demand or upgrading assets to meet the expectations of local people, and obtaining value for money from the use of our assets and resources;
- support the delivery of the Council's transformation programme and further initiatives to improve efficiency and effectiveness e.g. through the adoption of new technology to release revenue savings or improve service delivery to the community.

The Council will seek to continue to improve efficiency and value for money, in particular to:

- maximise asset utilisation;
- ensure assets are fit for purpose and health and safety compliant;
- facilitate and promote community use;
- explore alternative management arrangements e.g. leases to community groups;
- explore opportunities for innovative ways to procure and deliver capital projects to maximise the resources available;
- consider the wider aspects of capital projects, for example whole life asset costs, equality and diversity, and environmental implications;
- investigate shared usage/ownership arrangement with other local authorities, partners and stakeholders.

As well as the above, the Council's approach to capital asset management includes the review of existing assets in terms of suitability for purpose, alternative and future use, and maintenance requirements. The aim for the Council to rationalise its asset portfolio and only hold assets that support the delivery of its goals, offer value for money or in some other way are important for community, heritage or other significant social purpose. The capital budget strategy is intrinsically linked to the revenue budget strategy. The revenue implications of capital expenditure and funding decisions are explored and accounted for on an ongoing basis. These are reflected as appropriate and include the consideration of the challenging financial climate which the Council faces.

The Council will finance capital expenditure through a combination of:

- Receipts
- External Funding
- S106 Contributions
- Revenue Contributions to Capital
- Capital Grants
- Capital Allowances
- Supported Borrowing
- Prudential Borrowing

Each funding stream is considered in terms of risk and affordability in the short and longer term.

The current and future economic climates have a significant influence on capital funding decisions. As a result planned disposals are kept under regular review to ensure the timing maximises the potential receipt where market conditions are not favourable.

Capital expenditure will only be permitted where funding streams have been identified and confirmed. Prudential borrowing will only be used as a last resort, unless a business case can be made to finance the investment from an income or savings stream.

Every effort is made to maximise grant funding, leverage opportunities and other external funding opportunities, where they are consistent with the Council's vision, goals and other specific strategies. Use of grant funding will however only be made where the cost to the Council is minimised or where this – both capital and revenue – can be contained within existing resources.

Where expenditure is to be financed through capital, this will only occur where funds have been realised. S106 contributions are not committed until they are actually received. This is due to the complex conditions and timing issues that can be associated with them.

The Council is also continuing to attract private investment into Council facilities through exploration of potential partnership and outsourcing arrangements.

This funding approach has been made with reference to the Council's current and longer term financial position, the prudential code, the current and projected economic climate, and the Council's asset management strategy as set out in the Corporate Asset Management Plan.

The capital programme will be reviewed on an annual basis. This will consider items such as new funding opportunities and Member priorities. In year changes e.g. the availability of additional external funding, will be made on an ongoing basis as part of routine programme management. These will be implemented with regard to the Council's Constitution and agreed procedures.

PROCUREMENT STRATEGY

Havering spent £132M during 2010/11 on goods, works and services provided by external organisations, and has a duty to make sure that this spending represents value for money.

The objective for our procurement expenditure is to become strategic and act as one organisation in the planning and buying of goods, works and services.

Procurement Aims

Our key procurement aims are:

- Efficient and effective procurement;
- Socially responsible procurement;
- Effectively managing suppliers

The above aims will be delivered through:

- Partnering with others organisations to spread tendering costs and present a more attractive offering to suppliers that will deliver VFM.
- Recognising that the Strategic Procurement Business Partner/ Operational Procurement Team are the leads for key procurement activity that they will provide advice and guidance to Directorates.
- Ensuring that contracted services deliver efficiency savings and quality.
- Developing and disseminating procurement procedures and good procurement practice.
- Encouraging a diverse and competitive range of suppliers.
- Ensuring that Procurement is planned and managed.
- Using procurement to deliver or support the Council's service aims and goals.
- Encouraging and supporting Small and Medium Enterprises (SME's).
- Encouraging and developing Shared Services and other partnerships.
- Achieving Value for Money through better procurement.
- Helping to develop a commissioning strategy.

Key principles

All departments must keep to and promote the following principles to deliver best value procurement:

- Be open and transparent about procurement activity;
- Be driven by desired results;
- Create the most advantageous balance of quality and cost;
- Reduce the burden on administrative and monitoring resources;
- Simplify routine transactions;
- Allow flexibility in developing alternative procurement and partnership arrangements;
- Encourage competition, where appropriate;
- Encourage better use of technology;
- Encourage high-quality businesses to provide quotes;
- Be supported by our corporate procurement strategy;
- Include our corporate policy aims; and
- Follow all our regulations and the law that applies in the EU and UK.

All services must show that that through their procurement of goods, works and services that they:

- Are committed to people who use the services;
- Meet our values and strategic priorities
- Meet the Council's vision
- Provide value for money
- Meet service aims;
- Are committed to continuous improvement;
- Are committed to quality, equality and diversity;
- Work efficiently;
- Have effective management, systems and procedures;
- Have flexible working arrangements to meet users;
- Are committed to sustainability and minimising climate change; and
- Are committed to our policy aims.

The key documents that need to be referred to are The Procurement Strategy and The Contract Procedure Rules (CPRs). These can be accessed via the link below.

<http://www.havering.gov.uk/Pages/Procurementpolicy.aspx>

GOVERNMENT GRANT & ASSOCIATED MATTERS

LOCAL GOVERNMENT FINANCIAL SETTLEMENT 2012/13 BRIEFING

The Department for Communities and Local Government were due to issue the final Local Government Finance Settlement for 2012/13 within two weeks of the close of consultation on the provisional settlement on 16th January 2012.

This is likely to be too late for inclusion in this report, therefore supplementary information will be provided to Cabinet to reflect the final settlement and any changes from those contained in the provisional one.

A detailed analysis of the provisional announcement was contained in the January report to Cabinet. The main points affecting local government in general, and Havering in particular, are summarised below:

- The settlement covers the second of the final two year period before there is a fundamental change in the system of funding
- The final settlement is likely to be announced around 2 weeks after consultation closes on 16th January, which may not be early enough for inclusion in the February report to Cabinet
- Havering's provisional grant allocation is £54.043m, however this now includes the base sum for Council Tax freeze grant
- The equivalent figure excluding this grant is £51.363m for 2012/13, which is only marginally different from the figure included in the final announcement last year
- The national settlement shows the average year-on-year grant reduction is 7.3% once the Council Tax Freeze Grant is stripped out
- London is, again, regionally, the least worst affected area, although average grant reductions are still 7.0%, but this position is distorted by the GLA
- However, looking specifically at outer London boroughs, the average grant reduction is 7.9%; only shire councils see a bigger reduction than this.

The Council's response to the consultation on the provisional LGFS is attached. A delegation met with the Local Government Minister and the contents of this response were discussed with him. Given that this is the last year of the existing funding system, discussions focused on the transition to the new system and how, as this is likely to be based on the existing one, this disadvantages Havering's position.



Havering
LONDON BOROUGH

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Chief Executive

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Mr Andrew Lock,
Zone 5/J2
Eland House
Bressenden Place
London
SW1E 5DU

Date: 12th January 2012

By email settlement.consult@communities.gsi.gov.uk

Dear Mr Lock

LONDON BOROUGH OF HAVERING'S RESPONSE TO THE 2012/13 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT

This letter sets out the London Borough of Havering's formal response to the 2012/13 provisional Local Government Finance Settlement.

London has faced extremely tough settlements in recent years. It has received the smallest average increase in funding of all the regions in England and, with the majority of London boroughs on the funding floor, most London local authorities have received below inflation increases in funding. There is a small measure of relief that London's formula grant cuts are proportionate to those of other regions in 2012/13, however it must be noted that London authorities bear their share of cuts on an already diminished baseline. Combined with demographic pressures on social services and education, as well as significant cost pressures in waste management, this has left London's councils in an extremely challenging position.

The additional complexity of the formula grant system makes the model even less transparent than in previous years and more difficult for expert practitioners (let alone members of the public) to understand. As identified when the House of Commons commissioned the Committee of Public Accounts to undertake a review of the system. They said the three principal mechanisms for doing so had serious weaknesses. The funding formulae reflected multiple objectives that were not always clearly expressed or prioritised. Also, Departments have constrained the extent of funding increases and decreases in the short term, which have led to long term inequity in allocations.

With that in mind, we welcome comments by the Secretary of State that there will be greater transparency and clarity around funding from 2013-14. More generally, we look forward to engaging, in some way, the Local Government Resource Review to find

solutions that give more financial autonomy to local government and incentivise London's continued contribution to the recovery in the national economy.

The Borough had anticipated this extremely challenging Local Government Finance Settlement, with cuts to local government funding far exceeding those applied to almost every other part of the public sector. However, Havering is extremely disappointed with the prospect of their formula grant funding being cut by 9.1% (ignoring the Council Tax freeze grant) in 2012/13.

The London Borough of Havering's calculated 2012/13 provisional formula grant allocation is £51.363m, representing a reduction of 8.2% on the authority's 2011/12 adjusted baseline.

However, for the first time, the council tax freeze grant allocations for 2011/12 have been included in the headline formula grant amounts for 2012/13. This has inevitably led to some confusion but resulted in our allocation apparently increasing to £54.043m (massaging the reduction to 4.4%).

By including the 2011/12 council tax freeze grant allocations in the formula grant control totals for 2012/13, the funding gap between the estimated business rate income and the national local government funding totals has effectively been closed, and therefore removed the need to pay any additional funding to local authorities in 2012/13.

As this change is essentially cosmetic, charts and tables comparing formula grant figures across 2011/12 and 2012/13 exclude the council tax freeze grant allocation.

As can be seen in the table below, a reduction of that level represents the availability of significantly less resources than the average for both inner and outer London, Metropolitan Districts, Shire Unitaries and England overall.

Change in Formula Grant Comparison (based on adjusted figures)	2012/13
Havering	-8.2%
Inner London boroughs incl. City	-7.4%
Outer London boroughs	-7.9%
Metropolitan districts	-7.6%
Shire Unitaries	-7.6%
Shire Counties	-7.9%
Shire Districts	-11.5%
England	-7.3%

Whilst Havering has always understood that, due to the current economic climate, the provisional settlement would require funding reductions to be made across all local authorities, the Borough considers the methodology for implementing these reductions to be unfair.

The London Borough of Havering's Concerns:

1. Timing of the Settlement Announcement

The provisional settlement was announced on 8th December 2011; the Council's report on its revenue and capital budgets for 2012/13 was released publicly on 11th January 2012. Effectively, Members and officers only had 19 working days to review the outcome, assess the impact, refine its plans, and compile and complete the report - an extremely short timescale given the complexities of the settlement and the scale of the funding reductions facing local authorities, and the overall size of the Council's budget. We are now nearing the third week of January 2012 and, as yet, are still unclear of the timing for the final local government finance settlement which will provide definitive figures.

The Council had adopted a highly proactive stance to the expected Government approach to reducing the national budget deficit, agreeing savings in the region of £20m or 12% in July 2010, with a further package of around £16m agreed in July 2011. The Council has been extremely proactive in responding to the economic climate and the Government's plans. Following the publication of the provisional local government finance settlement and the associated specific grant announcements, it is clear the Council needs to consider further budget adjustments over the next two financial years. Consequently, we will now be required to submit further budget reports through the Cabinet process which give rise to two particular concerns:

- Firstly, insufficient time may be now available to adequately consult with local residents and businesses on new budget proposals – many of which are likely to impact on front facing services; and
- Secondly, questions may arise about the robustness of the budget being presented to full Council for approval – given that not all the required financial information from Government has yet been published.

2. Reduction of general funding for Academies

Havering is disappointed at the lack of consultation on the method used to top slice the Local Authority Central Spend Equivalent Grant (LACSEG) from formula grant. We are particularly concerned about the cost assumptions used and the assumed distribution of new academies in 2012-13.

The cash adjustment for academies means our starting position for assessing grants for 2011/12 saw a base reduction of £630k for 2010/11, with a further reduction of £497k for this year. Our understanding is that these adjustments reflect a simple pro-rata reduction of funding across all councils, taking no account of whether they have academies or not, nor indeed the actual number of academies that are likely to be built within their areas. This arbitrary top-slicing seems to directly contradict the ethos of the settlement being equitable and transparent.

The transfer of funding, does not at any point reflect the changes in service costs facing local authorities. The Department for Education's own impact assessment assumes that savings in local authority central services from an increase in the number of academies "will be negligible", given that the marginal cost of providing support to an additional school is close to zero. This has two implications for formula grant:

- The topslice unfairly penalises local authorities as their actual savings will be much smaller than the funding being transferred to academies.

- It results in an incorrect baseline adjustment, as even though authorities' functions may change their overall costs do not. Reducing the baseline in this way therefore underestimates the formula grant cuts facing each local authority, and reduces the protection they receive in the form of floors.

Following the Department for Education's (DfE's) consultation, launched in July 2011, we had been concerned that the Department might require further funding adjustments to be made to individual local authority formula grant allocations. The July consultation appeared to suggest that the actual funding transfers away from local authorities in 2011/12 and 2012/13, that were incorporated in the local government finance settlements, were underestimated by between £180m to £193m in 2011/12; and £228m to £313m in 2012/13.

3. Area Cost Adjustment

The London Borough of Havering was invited to present a paper to the Settlement Working Group meeting on 6 June 2005 in support of a request for a review of the methodology of the Area Cost Adjustment (ACA).

Within London, the geographic area for calculating the ACA is split into four: City, Inner London, Outer West London, and the Rest of Outer London. The ACA is calculated on the basis of average earnings of employment from within each geographic area concerned. In 2005 Havering was deemed to have low average earnings due to the lack of major centres of employment within the Borough and the dominance of the Havering market and other low paid or part time employment in the local economy.

However Havering's good rail links with Central London (the 2001 Census showed 28% of Havering's residents as commuting more than 20km) suggest that place of employment is not sufficient in determining local market conditions; residents will commute long distances for more attractive jobs, and Havering is therefore in competition for staff with employers outside the authority including in Central London (and, by inference, similar distances the other side of London).

Havering therefore operates in a much wider market base than simply the availability of other jobs within its own borders. This situation will inevitably impact on the pay levels required to recruit and retain high-calibre staff. In fact, the 2005-06 Annual Survey of Hours and Earnings highlighted that, looking at pay levels based on place of residence, Havering's figure of £12.19 is in line with the All London average of £12.08.

The ACA has a significant impact on the level of formula grant received by individual authorities and, ultimately, on council tax levels. In 2010/11, the Band D Council Tax ranged between £686.88 and £1,351.93 (average £1,150) in Central London and between £1,255.45 and £1,662.54 (average £1,433) in Outer London, giving a difference of £283 between Inner and Outer London.

The ACA rates in the 2011/12 formula are 30.50% for Inner London and 10.81% for the Rest of Outer London. An adjustment of only 1% in a London Borough's ACA would result in an adjustment to its council tax of approximately £30. Hence, if a uniform ACA rate were to be re-adopted for the whole of London, the discrepancy between Inner and Outer London Council Tax rates would be negligible.

Given the above flaw, we request that the Government includes a thorough re-examination of the ACA in the future Settlement Working Group's future work programme.

4. Comparative Expenditure and Funding Information

Historic underfunding through the local government finance system has resulted in Havering requiring a very high council tax, as can be seen below:

Borough	Council Tax 2011/12	
	Exc GLA	Inc GLA
Havering	1,195.00	1,505.00
Bexley	1,128.59	1,438.41
Outer London Average	1,123.47	1,433.29
Redbridge	1,095.53	1,405.35
Barking & Dagenham	1,016.40	1,326.22
Bromley	991.31	1,301.13
Newham	945.63	1,255.45

In fact, Havering is an efficient, low spending authority. The comparative tables below show our relative expenditure and funding figures on a per capita basis:

	Net Expenditure 2010/11	Population	Spend per Head
Havering	442,895,000	239,279	1,850.96
Newham	825,738,000	238,581	3,461.04
Redbridge	609,158,000	276,911	2,199.83
Barking & Dagenham	487,385,000	176,960	2,754.21
Bromley	613,201,000	317,936	1,928.69
Bexley	463,436,000	230,597	2,009.72
Outer London	11,658,128,000	5,033,467	2,316.12

	2011/12 Formula Grant	Population	Grant per head	Grant per head Ranked	2012/13 Formula Grant (including council tax freeze grant)	Population	Grant per head	Grant per head Ranked
Havering	56,520,000	237,456	238	5	54,043,000	239,279	226	5
Newham	219,919,000	239,175	919	1	204,538,000	238,581	857	1
Redbridge	101,060,000	273,676	369	3	96,148,000	276,911	347	3
Barking & Dagenham	106,026,000	175,528	604	2	100,368,000	176,960	567	2
Bromley	67,320,000	315,294	214	6	62,940,000	317,936	198	6
Bexley	66,628,000	229,071	291	4	62,898,000	230,597	273	4
Outer London	2,000,288,000	4,993,573	401		1,882,629,000	5,033,467	374	

As highlighted in the table at the beginning of this document, the proposed financial reductions facing Havering in 2012/13 affects Havering more than any other category of local authority across England, other than Shire Districts and Counties.

Therefore, Havering's residents are being penalised twice:

- The historic funding system has resulted in comparatively low levels of grant funding for the Council, which in turn has required high levels of council tax to make up the shortfall; and
- The new system leaves Havering facing a larger grant reduction than the average London Borough, which in turn requires the Council to make either greater cuts to current services, or to implement a significant council tax rise to make up the shortfall.

5. Floors and Scaling methodology

The London Borough of Havering is concerned that the measurement of 'grant dependency' (the ratio of formula grant to council tax) may be a poor proxy for reliance on central government funding. High levels of council tax relative to grants can reflect *inadequate* levels of funding – for example, where funding models fail to reflect the socioeconomic and demographic needs of an authority – necessitating higher levels of council tax. Providing these authorities with less protection in the form of floors risks creating a vicious cycle whereby the councils are forced to raise council tax even further to protect local services. Havering is not necessarily opposed to a floor system which reflects authorities' reliance on central government funding, but these are issues we would like to see explored in more detail.

The floor mechanism seeks to categorise individual local authorities into one of four bands, depending on their previous reliance on formula grant to fund their overall budget requirements in 2010/11. (Band 1 authorities are deemed to be most reliant on formula grant and are protected from more than 7.4% losses; Band 4 authorities are deemed to be least reliant and are protected from more than 10.4% losses.) Havering is grouped with other authorities into Band 4.

Havering has a number of significant concerns regarding this new floor mechanism, which we outline below:

Subjective and inappropriate groupings

The proposed new 'floor' mechanism creates significant cliff edges within the local government funding system and groups together local authorities with significantly different income generating abilities.

For example, Havering's formula grant, as a percentage of its budget requirement in 2010/11, was calculated as 34.2% and it has been placed in the same 'floor banding' as Surrey (18.7%) and Buckinghamshire (20.1%); whereas authorities such as Barnet (37.9%) and Stockport (38.0%), which are far similar to Havering in terms of their reliance on formula grant, are placed in a more financially beneficial band.

The fact that these outcomes occur indicates that the proposed methodology is far from fair and progressive.

Further, in recent years it has been recognised, through changes to the Area Cost Adjustment, that "cliff edges" do not have a place in the local government funding system. Therefore, it seems perverse to now introduce cliff edges in a fundamental component of the local government funding methodology.

6. General

The settlement fails to take account of the impact on Havering of the current financial climate. In particular, there is no recognition of the sharp fall in interest on investments caused by the significant reductions in interest rates. By way of illustration, in 2010/11 Havering received £0.9m in interest earnings compared to just over £5.0m in 2008/09. This means that income used to support expenditure on services, thereby reducing the impact on council tax, is no longer available.

The Council continues to face increasing demand for services including growing demand for services relating to our older population, increasing numbers and costs relating to adults with learning disabilities, a continuing increase in numbers and cost pressures from placements for children with disabilities and looked after children and a rise in pressures on temporary accommodation. All of these factors have a serious impact on our ability to deliver services within current funding levels.

A high proportion of Havering's expenditure relates to third party payments, mainly contracts, which limit our ability to reduce spend as well as providing greater inflationary pressures. This is particularly an issue for us with CPI running at 4.8% and RPIX at 5.3%. Each 1% increase in inflation can cost the Council up to £2m per annum.

There is insufficient recognition in the settlement of the fact that Havering has significantly above average numbers of older people and the associated costs relating to providing services for this group of residents.

7. Our requests

We genuinely believe that the local government funding system is neither objective nor equitable in its allocation of resources amongst individual local authorities; and, as a direct result, Havering's council tax payers are being effectively penalised. We would therefore ask the Minister to consider the following proposals:

- The floor methodology within the local government finance settlement should remain unchanged from that used in 2010/11, with a single floor level applying to all authorities within each local authority tier; and
- If Ministers are committed to introducing a range of floor values, a formulaic approach should be implemented that determines an individual authority's floor level based on their own reliance on formula grant, rather than group them into subjective bands - officers from Havering would gladly work with CLG Officials to design an appropriate scheme.

In conclusion, Havering continues to suffer from low levels of Government Funding which does not reflect the real cost and service pressures that we face and does not give the level of funding that our residents deserve. Given the recent poor settlements for Havering and the ongoing, continued cost and service pressures we are facing, it is critical that the government gives due consideration to our concerns with current funding levels. Funding should be increased and this should be reflected in the calculations arising from the Localisation of Business Rates from 2013/14.

8. Background information

As part of our response to last year's provisional settlement, we included a range of background information relating to Havering. This information provides context to our response to the settlement, and has again been included as part of this response, in Appendices A and B.

Yours sincerely

Cheryl Coppel

London Borough of Havering Background Information, Key Statistics and Data

Key Findings:

- Although overall Havering is not a highly deprived area, there are inequalities and pockets of deprivation, particularly within the Gooshays, Heaton and South Hornchurch Wards
- Unemployment levels in Havering estimated to be similar to national averages, but the borough has seen London's fastest increase in claimants of Job seeker's allowance
- The median annual salary for Havering residents is £26,025
- Pensioner households comprise the biggest proportion of households in Havering, making up nearly 30% of all households, 15.6% of which are lone pensioner households
- Lone pensioner households in Havering are most likely to belong to the social group manual workers and pensioners in rented accommodation, who often have low levels of income and are starting to express long term conditions

Population Statistics

The below information has been extracted from the JSNA published December 2010. This document is available on the Council's website at <http://www.hspnetwork.org.uk/links/>. A fuller extract from the document relating to the main population elements with the greatest bearing on Havering's funding position are attached to this document.

- Since 2007, the population of Havering has been growing at a faster rate than the England average, and this is expected to continue in the future, with the population rising by 8.3% by 2020
- Havering's retirement age population is expected to grow the fastest overall in the future, increasing by 19.2% by 2025. The fastest growth is in the 90+ age group, expected to increase by 125% by 2025
- The number of children and young people in Havering is also expected to show a large increase, growing by 14.5% by 2025. The fastest increase is expected to be in the 5-9 age group, growing by 22.7% by 2025
- Havering's population is becoming more ethnically diverse, and this is expected to continue in the future. The second largest ethnic group (after White) comprises those of Black ethnicity, particularly those of Black African descent.
- There is more ethnic diversity among children and young people in Havering than in the population overall, particularly among 4 – 11 year olds. 22.9% of school pupils are of non-white ethnicity, compared to an estimated 7.7% in Havering overall
- Although the numbers remain small, the quantity of overseas nationals registering to work who live in Havering has increased by 41.5% over the last five years. Nigerian, Polish and Indian nationals are the predominant groups

General Points

- Since 2007, the population of Havering has been growing at a faster rate than the England average, and this is expected to continue in the future, with the population rising by 8.3% by 2020. This is faster than the population rise across England (7.4% by 2020) and will mean that an extra 19,500 people will be living in Havering by 2020. The increase in population in Havering is due to a greater number of births than deaths and a greater level of migration into the area (both from within England and from other countries) than out of the area.
- Havering's retirement age population is expected to grow the fastest overall in the future, increasing by 19.2% by 2025. The fastest growth is in the 90+ age group, expected to increase by 125% by 2025
- The number of children and young people in Havering is also expected to show a large increase, growing by 14.5% by 2025. The fastest increase is expected to be in the 5-9 age group, growing by 22.7% by 2025
- Projections suggest that the population of Havering will increase by 3.9% in the next 5 years (2015), and by 8.3% in the next 10 years (2020).

Future resource pressures on services

Older People

- Havering has the highest proportion of pensioners in London, with round a fifth of the population in Havering being of retirement age, which is also above the England average
- The number of older people is expected to increase in the future in Havering, with the fastest increase being in the 90 and over age group, which is expected to increase by 125% by 2025.
- Havering has a larger proportion of older people living alone than is the average nationally. Older people living alone are much more likely to have contact with social services and use services such as home help and meals on wheels than elderly people living with others. Given that we have the highest proportion of older people in Havering, this therefore places more of a burden on our services than other Local Authorities.
- Around 46% of all Havering pensioners have a long term limiting illness
- Nearly 6% of pensioners in Havering are estimated to have dementia; dementia is predicted to be most common among those living in Heaton, Cranham and St Andrew's wards. The number of those with dementia is expected to rise by 8% over the next 5 years – placing a significant strain on mental health commissioning resources.
- People of pensionable age made up 71% of all adult social care users in 2008/09 receiving residential care, nursing care or care in the community. The projected growth in the numbers of elderly residents in Havering in the future suggests that the demand on social care services from the elderly population will continue to increase.
- Over 60% of pensioner households in Havering do not have access to transport, a higher proportion than the England average
- Around 11,190 pensioners in Havering are predicted to have a fall this year, with around 8% of these resulting in hospital admissions. The number of hospital admissions due to falls in older people is predicted to increase by 14% over the next 5 years
- Around a quarter of pensioners in Havering are estimated to be obese

- Around 12% of pensioners in Havering are estimated to have diabetes, with numbers expected to increase by 10% in the next 5 years

Adult Services - Disabilities, Learning Disabilities and Mental Health

Key Findings:

- It is estimated that more than 14,000 adults of working age in Havering have a disability and more than 6,000 are unable to work because of a disability
- Overall, adults in Havering are less likely to have a disability or a long term limiting illness than the national average and are likely to live for a greater number of years without a disability than is the case nationally
- It is less common for people in Havering to claim incapacity benefit (given to people who cannot work due to illness or disability) than is the average in England and London
- 43% of those claiming incapacity benefit in Havering have a mental health issue
- Over 20,000 people in Havering are estimated to have a common mental health problem, although overall, mental health issues are estimated to be less common among Havering residents than is the average in England and London
- It is less common for people in Havering receiving treatment for severe mental health problems to be in employment or in stable accommodation than the average in England and London (less than 4% are in employment and less than 50% are in stable accommodation)
- Adults with learning disabilities in contact with social care in Havering are less likely to be in employment or in stable accommodation than is the average in London and England (less than 5% are in employment and less than 40% are in stable accommodation)
- Findings from the pupil level annual school census suggest that moderate learning difficulties and behavioural, social and emotional difficulties are the most common type of learning difficulties among Havering school pupils
- It is estimated that the number of adults in Havering with moderate or severe disabilities will increase by 7% in the next 10 years, with the number of adults with learning disabilities increasing by the same amount
- A larger proportion of adults in Havering are carers than is the average in London however a smaller proportion of carers in Havering receive support than is the average in London and England

Children & Young People's Population Projections

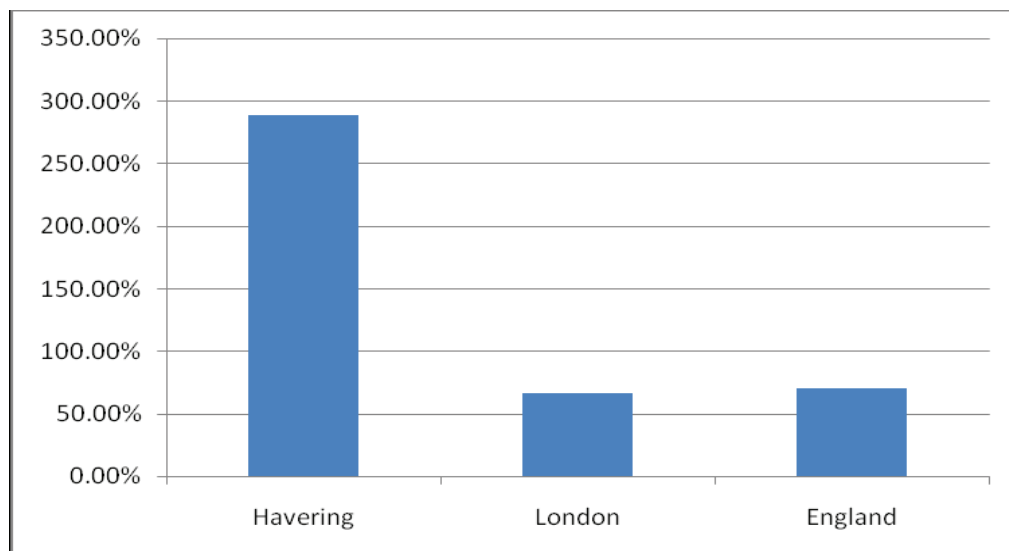
As well as a rapid increase in the number of older people in Havering, we are also likely to see a large increase in children and young people, placing pressures on school places and children's services.

Future projections suggest that compared to 2010:

- The number of children aged 0-15 years old in Havering is expected to increase by 4.7% in the 5 years to 2015 and by 14.5% by 2025
- The number of 15-19 year olds in the borough will decline during the next 10 years but will then begin to rise again and will exceed current numbers by 2023
- Numbers of 0-4 and 5-9 year olds will continue to rise in the future, with the biggest increase being in the number of 5-9 year olds, which will have increased by 15% by 2015
- The number of 10-14 year olds is expected to decline in the short term (until around 2014), but will continue to increase to above current numbers following this

Housing Pressures

Havering is likely to see a strain on budgets in terms of demand for social housing. The increasing need to provide more homes for a growing population in London and the rest of the South-east makes Havering's current pattern of land use a key issue for the future. Evidence of the increasing demand and need for housing can be demonstrated by rising house prices. For instance, there was a 110% increase in house prices between 1999 and 2009 compared to 104% across London as a whole. Whilst Havering has only outstripped the London trend by a few percentage points Havering's Social Housing Waiting List shows a more marked difference:



The pressure from population growth means there will be pressure to release employment land for housing development, especially if demand for that employment land is low over the short term. According to the Draft Replacement London Plan, Havering will probably be required to delivery 12,350 new homes over the next ten years. However, the change of use of land from Havering's already small proportion of commercial land to residential land will reduce options for growing the local economy, and the borough's job density, over the medium to long term.

Benefits Uptake

Havering has experienced the fastest increase in claimants of Job Seekers Allowance across London, covering the period from May 2008 to May 2010, shown in the detailed table below:

Area	Overall Increase May 08 to May 10
Havering	108%
Hillingdon	105%
Bexley	94%
Sutton	93%
Hounslow	92%
Kingston upon Thames	88%
Harrow	88%
Croydon	79%
Richmond upon Thames	79%
Barnet	77%
Ealing	74%
Merton	72%
Redbridge	71%
Wandsworth	69%
Barking and Dagenham	69%
Bromley	69%
Enfield	68%
Greenwich	59%
Brent	58%
Lewisham	58%
Westminster	57%
Lambeth	56%
Kensington and Chelsea	55%
Southwark	54%
Waltham Forest	53%
Islington	52%
Haringey	52%
Hammersmith and Fulham	49%
Hackney	48%
Newham	47%
Camden	44%
City of London	40%
Tower Hamlets	35%

Settlement Response Letter Appendix B

Local Authority	OLB R398 Newham	OLB R383 Barking & Dagenham	OLB R385 Bexley	OLB R399 Redbridge	OLB R387 Bromley	OLB R393 Havering	
2010-11 Council Tax Requirement	£m	70.543	52.477	93.951	99.005	131.669	106.589
Formula Grant 2010-11 (adjusted)	£m	247.935	115.018	75.876	111.146	78.553	64.542
Learning disability 2010-11 adj	£m	6.431	4.043	4.894	3.122	8.408	7.287
Early Years Intervention Grant 2010-11 adj	£m	25.717	15.278	9.637	10.908	11.962	8.914
Migration Impact Fund 2010-11	£m	0.049	0.053	0.000	0.054	0.000	0.025
Cohesion 2010-11	£m	0.157	0.252	0.057	0.107	0.000	0.107
LEGI 2010-11	£m	0.000	1.734	0.000	0.000	0.000	0.000
WNF 2010-11	£m	11.945	1.501	0.000	0.000	0.000	0.000
Prevent 2010-11	£m	0.380	0.138	0.138	0.248	0.138	0.000
Housing and Council Tax Benefit Subsidy Admin Grant 2010-11	£m	4.252	2.167	1.723	2.055	2.188	1.702
Preventing Homelessness 2010-11 adj	£m	0.778	0.911	0.253	0.456	0.366	0.303
'Revenue Spending Power 2010-11'	£m	368.186	193.848	186.530	227.101	233.285	189.469
2010-11 Council Tax Requirement	£m	70.543	52.477	93.951	99.005	131.669	106.589
2011-12 Formula Grant	£m	219.919	106.026	66.628	101.060	67.320	56.520
Learning Disability 2011-12	£m	6.562	4.125	4.994	3.185	8.580	7.436
Early Years Intervention Grant 2011-12	£m	22.400	13.308	8.823	9.986	10.951	8.161
Housing and Council Tax Benefit Subsidy Admin Grant 2011-12	£m	4.059	2.034	1.666	1.975	2.060	1.669
Preventing Homelessness 2011-12	£m	0.875	0.600	0.500	0.530	0.500	0.500
Indicative Council Tax Freeze Grant 2011-12	£m	1.758	1.315	2.351	2.510	3.301	2.680
NHS funding to support social care and benefit health 2011-12	£m	3.572	2.432	2.411	2.930	3.176	2.667
Estimated 2011-12 Revenue Spending Power including NHS support for social care	£m	329.687	182.317	181.323	221.182	227.556	186.222
Change in estimated 'revenue spending power' 2011-12	£m	-38.499	-11.531	-5.208	-5.919	-5.729	-3.247
Change in estimated 'revenue spending power' 2011-12	%	-10.46%	-5.95%	-2.79%	-2.61%	-2.46%	-1.71%
Change in formula grant	%	-11.3%	-7.8%	-12.2%	-9.1%	-14.3%	-12.4%

DEDICATED SCHOOLS GRANT 2012/13

For 2012/13, funding per pupil is being maintained at £5,086.43, the same level as in 2011/12. Local Authorities will be notified of final DSG allocations during Summer 2012 (it was in July for 2011/12). The timetable for collecting the January 2012 pupil numbers and finalising the DSG in 2012/13 is as follows:

School Census /PRU Census/SLASC/Early Years Census/Alternative Provision count	29 January 2012
Database closed for validation of School Census /PRU Census/SLASC exercises/AP count	25 April 2012
Database closed for validation of EYC	25 April 2012
LAs notified of pupil numbers and final DSG allocations	Summer 2012
DSG payment profile changed for June 2012 payment	Summer 2012

The initial estimate for the London Borough of Havering's for 2012/2013 DSG is:

	2011/2012	2011/2013
Pupil numbers for DSG purposes – Actual for 2011/12, Local Authority estimate for 2012/13	36,320	36,320
less estimated change in pupil numbers based on October 2011 pupil census		(54.5)
A: Dedicated Schools Grant - Local Authority estimate of pupil numbers	36,320	36,265.5
B: Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil (£)	5,086.43	5,086.43
Estimated Dedicated Schools Grant (£) [AxB]	184,739,000	184,462,000
less Academy: Estimated Recoupment from Dedicated Schools Grant (£)	(39,410,000)	(55,707,000)
Final DSG Allocation to support the Schools Budget (£) [rounded to nearest £1,000]	145,329,000	128,755,000

The final DSG allocation will be based upon 2012 census data which has yet to be collated. The final DSG allocation is therefore subject to change from this estimated figure.

Dedicated Schools Grant Changes for 2012/2013

The Dedicated Schools Grant (DSG) Technical Note 2012/2013 identifies the following changes for calculation of the DSG allocations 2012/2013:

- A. a continuation, of protecting funding for three years olds at 90% of the three year old population
- B. a Minimum Funding Guarantee of minus 1.5%; and
- C. a cash floor for local authorities of minus 2%

Coverage and conditions of grant

The DSG can only be used for the purposes of the Schools Budget as defined in the School Finance Regulations. The Schools Budget consists of delegated budgets allocated to individual schools and early years provision in Private, Voluntary and Independent (PVIs) providers, and a budget for other provision for pupils which local authorities fund centrally, such as some Special Educational Needs provision and Pupil Referral Units. Local authorities can combine funding from the centrally retained part of the Schools Budget with budgets of other local authority services and other agencies, provided their Schools Forums agree.

The DSG will be paid as a ring-fenced grant and will be subject to formal grant conditions. The conditions will be kept to a minimum, with a requirement to use the grant in support of the Schools Budget and a provision for the Secretary of State to recover grant

Payment of the Dedicated Schools Grant

The Department will pay DSG to authorities in 25 equal instalments each year, the dates of which will be notified to authorities in due course. Payments in the early part of the financial year will be based on the final 2011-2012 DSG allocations. From Summer 2012 the profile will be based on finalised DSG allocations derived from the January 2012 pupil numbers, adjusted for the amounts recouped for academies. The first payment of the new profile will be adjusted to take account of the amount previously paid and the amounts recouped for academies.

Following notification of the final DSG allocations for 2012-2013, each authority is required to submit a statement certified by its Chief Finance Officer that the DSG is being deployed in support of the Schools Budget. At outturn stage the local authority is required to append an additional note to the Statement of Accounts confirming the deployment of the DSG in support of the Schools Budget. The Chief Finance Officer is also required to confirm final deployment of the DSG in support of the Schools Budget in connection with the Section 251 outturn form.

Funding for Academies

The DFE will continue the recoupment methodology for adjusting DSG allocations for converting academies. Recoupment will apply to all academies with maintained predecessors that have opened/converted since 2008-2009. The Local Authority has the ability to estimate the funding for new Academies that will be recouped from the DSG; the allocation amount will be pro rata for the months the school is open

Pupil Premium

The level of the pupil premium will be £600 for every pupil on roll at 19 January 2012 who has been eligible for free school meals at any point in the previous 6 years. The Pupil Premium will be paid to local authorities through a separate specific grant.

Post 16 Provision

Last year the DFE announced its intention to equalise the funding for Post 16 provision over a period of years ending in 2015 to address the disparity in funding levels between school sixth forms and colleges. Students attending school 6th forms currently attract a higher funding rate than those in Further Education colleges. Additional payments for teachers' pensions currently in the formula will be removed and there will be a phased removal of the Teachers' Pay Grant paid to Local Authorities. Reductions per learner will be limited to a maximum of 3%. Final allocations have not yet been announced for the 2012/13 academic year.

SPECIFIC GRANTS SUMMARY
SPECIFIC GRANTS SUMMARY BY GROUP

Directorate	Specific Ringfenced Grants 2011/12 £000's	Specific Ringfenced Grants 2012/13 £000's	Specific Unringfenced Grants 2011/12 £000's	Specific Unringfenced Grants 2012/13 £000's	Total 2011/12 £000's	Total 2012/13 £000's
AB0000 - Culture and Community	97,907.4	97,514.2	632.0	709.5	98,539.4	98,223.7
AC0000 - Adults' and Health Services	521.9	93.4	10,103.0	10,170.9	10,624.9	10,264.3
AE0000 - Children's Services	187,015.5	135,312.2	8,243.7	8,992.3	195,259.2	144,304.5
AF0000 - Finance and Commerce	187.1	187.1	2,679.7	2,679.7	2,866.8	2,866.8
AL0000 - Legal and Democratic Services	-	-	220.2	132.1	220.2	132.1
Total Grants	285,631.9	233,106.9	21,878.6	22,684.5	307,510.5	255,791.4
LESS HOUSING AND BENEFITS	-	-	-	-	-	-
LESS DSG	180,323.0	128,755.0	-	-	180,323.0	128,755.0
Total excluding Benefits and DSG	8,121.8	7,235.5	21,878.6	22,684.5	30,000.4	29,920.0
Addendum Information – New Homes Bonus	0.0	0.0	400.0	836.7	400.0	836.7
Overall Total	8,121.8	7,235.5	22,278.6	23,521.2	30,400.4	30,756.7

Note : New Homes Bonus is shown for information purposes. As set out in the body of the report, this grant is not being included as base budget owing to uncertainty over its longevity. This is unlikely to become clear until the Government's detailed funding proposals for 2013/14 have been released

Grant name	SPECIFIC RINGFENCED GRANT 2011/12 £000's	SPECIFIC RINGFENCED GRANT 2012/13 £000's	SPECIFIC UNRINGFENCED GRANT 2011/12 £000's	SPECIFIC UNRINGFENCED GRANT 2012/13 £000's
CULTURE AND COMMUNITY				
CUSTOMER SERVICES				
Births Deaths and Marriages	7.1	7.1	0.0	0.0
Council Tax Benefit	19,880.4	19,880.4	0.0	0.0
Rent Allowances	44,444.5	44,444.5	0.0	0.0
Rent Rebates	31,193.0	31,193.0	0.0	0.0
Benefits claims, overpayments and appeals	1,516.4	1,445.7	0.0	0.0
Recession Funding	152.9	152.9	0.0	0.0
Benefits Administration Grant			0.0	0.0
TOTAL CUSTOMER SERVICES	97,194.2	97,123.5	0.0	0.0
HOUSING AND PUBLIC PROTECTION				
Supported Employment Grant	2.5	2.5	0.0	0.0
Homelessness Grant	0.0	0.0	500.0	500.0
New Homes Bonus (see note on summary page)	0.0	0.0	N/A	N/A
TOTAL HOUSING & PUBLIC PROTECTION	2.5	2.5	500.0	500.0
STREETCARE				
Supported Employment	5.2	5.2	0.0	0.0
DFT - Minor repairs and potholes	322.5	0.0	0.0	0.0
TOTAL STREETCARE	327.7	5.2	0.0	0.0
REGEN AND STRATEGIC PLANNING				
Planning Delivery Grant	345.0	345.0	0.0	0.0
Countyside Project	38.0	38.0	0.0	0.0
Flood Funding	0.0	0.0	132.0	209.5
TOTAL REGEN AND STRATEGIC PLANNING	383.0	383.0	132.0	209.5
TOTAL CULTURE AND COMMUNITY ENGAGEMENT	97,907.4	97,514.2	632.0	709.5

Service/Grant name	SPECIFIC RINGFENCED GRANT '2011/12 £000's	SPECIFIC RINGFENCED GRANT '2012/13 £000's	SPECIFIC UNRINGFENCED GRANT 2011/12 £000's	SPECIFIC UNRINGFENCED GRANT 2012/13 £000's
ADULTS' AND HEALTH SERVICES				
COMMISSIONING				
Drug Intervention Programme	61.1	61.1		
Supporting People	412.4	0.0		
Homecare	16.1	0.0		
Direct Payments	32.3	32.3		
NHS Support for Social Care			2,666.8	2,553.1
TOTAL COMMISSIONING	521.9	93.4	2,666.8	2,553.1
ADULT SOCIAL CARE				
Learning Disability and Health Reform Grant	0.0	0.0	7,436.2	7,617.8
TOTAL ADULT SOCIAL CARE	0.0	0.0	7,436.2	7,617.8
TOTAL ADULTS' AND HEALTH SERVICES	521.9	93.4	10,103.0	10,170.9

Service/Grant name	SPECIFIC RINGFENCED GRANT 2011/12 £000's	SPECIFIC RINGFENCED GRANT 2012/13 £000's	SPECIFIC UNRINGFENCED GRANT 2011/12 £000's	SPECIFIC UNRINGFENCED GRANT 2012/13 £000's
CHILDREN'S SERVICES				
INDIVIDUAL SCHOOLS BUDGET				
Dedicated Schools Grant	180,323.0	128,755.0		
YPLA Funding (Formerly LSC)	4,915.6	4,915.6		
LSC Teachers Pay Grant	173.4	tba		
TOTAL ISB	185,412.0	133,670.6	0.0	0.0
<u>LEARNING AND ACHIEVEMENT</u>				
LSC Havering College of Adult Education	71.9	181.8		
LSC Havering Adult Education Central Office (FLIF/TTG funding)	1,158.3	1,086.5		
Extended Rights to Free Travel			46.8	58.0
TOTAL LEARNING AND ACHIEVEMENT	1,230.2	1,268.3	46.8	58.0
CHILDREN AND YOUNG PEOPLE				
Supported Employment	5.4	5.4		
Early Intervention Grant			8,196.9	8,934.3
Youth Offending Team	367.9	368.0		
TOTAL CHILDREN AND YOUNG PEOPLE	373.3	373.3	8,196.9	8,934.3
TOTAL CHILDREN'S SERVICES	187,015.5	135,312.2	8,243.7	8,992.3

Service/Grant name	SPECIFIC RINGFENCED GRANT 2011/12 £000's	SPECIFIC RINGFENCED GRANT 2012/13 £000's	SPECIFIC UNRINGFENCED GRANT 2011/12 £000's	SPECIFIC UNRINGFENCED GRANT 2012/13 £000's
FINANCE & COMMERCE				
BUSINESS SYSTEMS				
Supported Employment	4.9	4.9	0	0
TOTAL BUSINESS SYSTEMS	4.9	4.9	0.0	0.0
HUMAN RESOURCES				
Supported Employment	47.2	47.2		
TOTAL HUMAN RESOURCES	47.2	47.2	0.0	0.0
DEVELOPMENT & BUILDING CONTROL				
Planning Control	135.0	135.0	0	0
TOTAL DEVELOPMENT & BUILDING CONTROL	135.0	135.0	0.0	0.0
EXTERNAL FINANCE				
Council Tax Freeze Grant 11/12			2,679.7	N/A
Council Tax Freeze Grant 12/13 only			N/A	2,679.7
TOTAL EXTERNAL FINANCE			2,679.7	2,679.7
TOTAL FINANCE AND COMMERCE	187.1	187.1	2,679.7	2,679.7

Note : the Council Tax freeze grant for 2011/12 is now included as part of Revenue Support Grant and no longer counts as a specific grant. The 2012/13 grant is a specific grant, although a one-off, and is included in the schedule accordingly

Service/Grant name	RINGFENCED SPECIFIC GRANT 2011/12 £000's	RINGFENCED SPECIFIC GRANT 2012/13 £000's	SPECIFIC UNRINGFENCED GRANT 2011/12 £000's	SPECIFIC UNRINGFENCED GRANT 2012/13 £000's
LEGAL & DEMOCRATIC SERVICES				
Community Safety Funding	0	0	220.2	132.1
TOTAL LEGAL AND DEMOCRATIC SERVICES	0.0	0.0	220.2	132.1

LEVIES

The levies are as follows:

	2011/12 £000	2012/13 £000	% Increase (Decrease)	Estimated/ Provisional/ Final
East London Waste Authority	10,894	11,394	4.6%	Estimated
Environmental Agency (Thames)	164	172	5.0%	Estimated
Environment Agency (Anglian)	16	16	5.0%	Estimated
Lee Valley Regional Park	265	278	5.0%	Estimated
London Pension Fund Authority	306	322	5.0%	Estimated
	11,645	12,183	4.6%	
<p>Note 1 : the ELWA levy is subject to approval by board at its meeting on 6th February 2012. Any amendment to the levy will be advised to Cabinet and reflected in the subsequent report to Council</p> <p>Note 2 : all other levy figures are estimates calculated using the same percentage figure pending confirmation from the levying body. A figure of 5% has been used for planning purposes</p>				

COUNCIL TAX STATEMENT AND SUPPORTING INFORMATION**1. Collection Fund**

The Council is required to maintain a collection fund. Into this fund is paid all income from the Council Tax payers, and National Non Domestic Rate Payers (NNDR). From it is paid the precept set by the Greater London Authority and the requirements of the Council (which includes the levies).

The money collected from the NNDR and Council Tax payers and the payment to the Government into the NNDR pool will also pass through the fund. The balance on the fund estimated at 31st March 2012 has to be distributed to the GLA and Havering to reduce their individual elements of the Tax.

2. Band D equivalent and the Council Tax Base

The “Band D equivalent” is the number of properties in the Council’s area, equated to relate properties in all bands of the Council Tax to a Band D property, and is the basis of the figure used by the Government to allocate external finance.

The Council Tax base is this figure, after allowing for likely variations during the year in the number of properties on the register and likely losses on collection. The Council Tax base has been approved by the Group Director Finance and Commerce under delegated powers and is 90,139 and it is this figure that is used to calculate the Council Tax.

LONDON BOROUGH OF HAVERING
PROVISIONAL COUNCIL TAX STATEMENT – 2012/13 BUDGET

Estimate 2011/12 £		Estimate 2012/13 £	
168,905,105	Havering's Expenditure	171,284,583	
2,000,000	Service Expenditure	2,000,000	
170,905,105	Havering's Own Expenditure	173,284,583	
	Levies		
10,894,000	East London Waste Authority	11,394,000	Estimated
164,190	Environment Agency (Thames)	172,400	Estimated
16,107	Environment Agency (Anglia)	16,912	Estimated
265,184	Lee Valley Regional Park Authority	278,443	Estimated
306,280	London Pensions Fund Authority (LPFA)	321,594	Estimated
11,645,761	Sub Total – Levies	12,183,349	
-19,309,066	Unringfenced Grant	-22,684,500	
163,241,800	Sub Total – Total Expenditure	162,783,432	
	External Finance		
-13,348,265	Revenue Support Grant	-1,027,691	
-43,183,889	National Non Domestic Rate	-53,015,411	
-56,532,154	Sub Total – External Finance	-54,043,102	
498,000	Collection Fund Deficit/(Surplus)	-1,008,000	
107,207,646	Havering's Precept on the Collection Fund	107,732,330	

<u>The Collection Fund</u>			
Estimate 2011/12 £	£ p	Expenditure Precepts	Estimate 2012/13 £ p
107,207,646	1,195.18	London Borough of Havering	107,732,330 1,195.18
27,790,854	309.82	Greater London Authority (provisional 2012/13)	27,926,864 309.82
67,322,702	750.53	Contribution to NNDR pool (provisional 2012/13)	67,514,299 749.00
278,284	3.10	Cost of NNDR collection (provisional 2012/13)	278,284 3.09
202,599,486	2,258.63	Total Expenditure	203,451,777 2,257.09
		Total Income	
-67,600,986	-753.63	National Non-Domestic Rate	-67,792,583 -752.09
134,998,500	1,505.00	COUNCIL TAX per Band D property	135,659,194 1,505.00
89,700		Council Tax Base	90,139
			Council Tax percentage change 0.0%
		Council Taxes Per Property Band	Change
Valuation as at 1/4/91	£ p		£ p
Under £40,000	1,003.33	Band A	1,003.33 0.00
£40,000 - £52,000	1,170.56	Band B	1,170.56 0.00
£52,001 - £68,000	1,337.78	Band C	1,337.78 0.00
£68,001 - £88,000	1,505.00	Band D	1,505.00 0.00
£88,001 - £120,000	1,839.44	Band E	1,839.44 0.00
£120,001- £160,000	2,173.89	Band F	2,173.89 0.00
£160,001- £320,000	2,508.34	Band G	2,508.34 0.00
Over £320,000	3,010.00	Band H	3,010.00 0.00

PROVISIONAL SCHOOLS BUDGETS 2012/13

(Net of estimated academy recoupment)

2011/12 £		2012/13 £
8,239,489	Early Years	8,239,489
73,196,535	Primary Schools	73,196,535
65,204,240	Secondary Schools	28,661,696
4,968,637	Special Schools	4,968,637
151,608,901	Estimated Total DSG to Schools	115,066,357
14,326,537	Centrally Retained	13,688,773
14,326,537	Estimated Total DSG to be Retained Centrally	13,688,773
165,935,438	Total Indicative DSG Allocation	128,755,131

Note 1 : 2012/13 figures for Schools categories is allocated on basis of 2011/12 figures pending Section 251 calculation

BUDGET ADJUSTMENTS

Item Number	Adjustment Item	Service Area	Description and Implications	Value £000
Budget Additions – Income Items				
1	Market Income	Romford Market	Current economic climate means it is highly unlikely the target level of income can be achieved	200
2	Fees	Technical Services	There has been a continued reduction in fees arising from works which has impacted adversely on the trading position	250
Budget Reductions				
3	London Borough Grants Scheme	Corporate	Reduction in corporate contribution to London-wide scheme following decisions by London Councils on overall funding strategy	(250)

**VIREMENT AND CONTINGENCY RULES
PART 4 : RULES OF PROCEDURE
CONSTITUTION OF LONDON BOROUGH OF HAVERING**

Virements

Virement is the ability to meet increased expenditure or reduced income under one service's budget head from savings in another. Virements may be used for both revenue and capital budgets.

Any decisions taken by the Executive shall not exceed those budgets allocated to each relevant budget head. Members do not have authority to create budgets.

Approval of virements must comply with the limits laid down in the Financial Procedure Rules.

Budget virements are required when a change to Council policy and/or service delivery requires resources to be reallocated, or when additional resources are received, or to meet any anticipated budgetary shortfalls.

Revenue virements are subject to the following authorisation process:

- (a) Virements in excess of £1 million will require Cabinet approval and will be a key decision requiring notification in the Forward Plan.
- (b) Virements between £500,000 and up to £1 million will require approval by the relevant Cabinet Members.
- (c) Virements between £250,000 and up to £500,000 that are key decisions will require approval by the relevant Cabinet Members.
- (d) Virements between £250,000 and up to £500,000 that are not key decisions will require approval by the CMT member and the Group Director Finance & Commerce.
- (e) All other virements will need to comply with procedures specified by the Group Director Finance & Commerce.

Capital virements are subject to the following authorisation process:

- (a) Virements in excess of £1 million will require Cabinet approval and will be a key decision requiring notification in the Forward Plan.
- (b) Virements between £500,000 and up to £1 million will require approval by the relevant Cabinet Members.
- (c) Virements between £250,000 and up to £500,000 between CMT members will require approval by the relevant Cabinet Members.
- (d) Virements between £250,000 and up to £500,000 within a single CMT member's service area will require approval by the CMT member and the Group Director Finance & Commerce.
- (e) All other virements will need to comply with procedures specified by the Group Director Finance & Commerce.

The cumulative value of virements for the year should be considered when deciding whether the various thresholds have been reached. The Group Director Finance & Commerce will take the final decision as to whether a number of smaller virements need to be grouped together for threshold calculation purposes.

Use of Contingency Funds

The Group Director Finance and Commerce may set up a central contingency fund. There will only be one such fund for the entire Council.

The Group Director Finance and Commerce is authorised to release sums from the contingency if:

- (a) the amounts are not greater than £25,000, and
- (b) the item is deemed by them as unforeseen and a relevant use of the contingency, or
- (c) if the item is urgent (e.g. an emergency or threat to life) and there is insufficient time to consult with the relevant Cabinet Member.

The relevant Cabinet Member can release all other sums from the contingency if:

- (a) the item is deemed by the Group Director Finance and Commerce as unforeseen and a relevant use of the contingency, or
- (b) the item is urgent (e.g. an emergency or threat to life) In consultation with Group Director Finance and Commerce.

The Chief Executive has power to incur expenditure from the Contingency Fund without any further approval in exercise of his/her powers under paragraph 3.2 of part 3 of the Constitution to incur expenditure in connection with an emergency or disaster within the borough.

The Group Director Finance & Commerce will also provide for a level of contingency for capital projects that is appropriate in their view, taking into account the level of risk associated with the capital programme. Sums will be released in accordance with the capital virement rules set out in the Financial Procedure Rules.

**LOCAL GOVERNMENT ACT 2003
BUDGET ROBUSTNESS & OPPORTUNITY COST OF RESERVES**

1. BACKGROUND

- 1.1 The Local Government Act 2003 sets out requirements in Part 2 in respect of Financial Administration. This paper sets out the requirements of the Act in respect of the robustness of the budget and the adequacy of reserves. It also considers the opportunity cost of holding reserves.
- 1.2 Section 25 requires the Chief Financial Officer (CFO) to report to an authority when it is making the statutory calculations required to determine its council tax or precept. The authority is required to take the report into account when making the calculations. The report must deal with the robustness of the estimates included in the budget and the adequacy of the reserves for which the budget provides.
- 1.3 Section 26 gives the Secretary of State power to set a minimum level of reserves for which an authority must provide in setting its budget. The minimum would apply to “controlled reserves”, as defined in regulations. The intention in defining controlled reserves would be to exclude reserves that are not under the authority’s control when setting its call on council tax, for example the balance on the housing revenue account and schools balances. There may also be a case for excluding other types of reserve. Regulations to define controlled reserves would only be made in conjunction with regulations setting a minimum.
- 1.4 It was made clear throughout the parliamentary consideration of these provisions that section 26 would only be used where there were grounds for serious concern about an authority. The Minister said in the Commons standing committee debate on 30 January 2003: “The provisions are a fallback against the circumstances in which an authority does not act prudently, disregards the advice of its chief finance officer and is heading for serious financial difficulty. Only in such circumstances do we envisage any need for intervention.” There is no intention to make permanent or blanket provision for minimum reserves under these provisions.
- 1.5 If the need to apply a minimum to an authority were identified, the minimum would be set after considering the advice of the CFO to the authority and any views expressed by the auditor. The authority would be consulted on the level to be set.
- 1.6 Any minimum set under section 26 applies to the allowance to be made for reserves in the budget. There is nothing to prevent the reserves being used during the year even if as a result they fell below the minimum. However, if in preparing the following year’s budget it was forecast that the current year’s reserves would fall below the minimum the CFO would need to report to the authority under section 27.

2. REPORT OF CFO ON ROBUSTNESS OF THE ESTIMATES

2.1 The budget has been prepared using the Medium Term Financial Strategy from 2009 as its starting point. This Strategy has been embellished through:

- The revenue and capital budget strategy statements, which are included as part of this report
- The forecast position as set out in the Cabinet reports of July 2010 and 2011
- The schedule of savings proposals set out in those reports
- The outcome and forecast impact on the Council of the CSR as reported to Cabinet in December 2010
- The outcome of the provisional LGFS as reported to Cabinet in January 2011
- The subsequent LGFS announcement for 2012/13, summarised in this report.

2.2 As the development of the budget for 2012/13 has progressed, the position has been the subject to reviews with Heads of Service, Group Directors, Cabinet Members and the Cabinet Member for Finance & Commerce.

Due consideration has also been given to the over-arching strategy above along with the delivery of corporate priorities in undertaking these reviews and this is reflected in the detailed budget proposals.

All the proposals have been developed alongside service planning.

Furthermore:

- a) In respect of pressures, the Council has reviewed its pressures alongside those identified by the LGA and London Councils to provide a cross check/challenge
- b) In respect of savings, the proposals have been risk assessed against an agreed set of criteria which will ultimately inform in-year monitoring
- c) A review of legislation takes place on an ongoing basis as part of the budget development process to assess possible implications.

2.3 At a more detailed level, each budget is being built having due regard of:

- staffing changes incorporating proposed restructures
- inflation
- existing budgets
- the proposals for budget adjustments and savings
- the impact of changes to specific grants.

2.4 The budget includes a contingency that will provide a reasonable level for unforeseen issues that could arise during the year. This has had due regard to a risk assessment. Further information on the basis of this is set out later in this statement.

2.5 A review of all 2011/12 significant budget variances has taken place to assess any impact on the 2012/13 budget outside of the proposals in order to:

- (a) Ensure action plans are in place where a possible adverse variance could occur
 - (b) Ensure use of any possible additional favourable variance is considered in the context of the overall strategy
 - (c) Inform the risk assessment of contingency and reserves.
- 2.6 It is however also evident that the robust approach taken in previous years, in maintaining the contingency sum, and in holding reserves at the minimum level recommended, has enabled the Council to successfully manage in the past a major call on financial resources from one of our key services. This has been achieved without any noticeable impact on front-line services during the year. Whilst this is not a tenable long-term approach, the approach to resolving this problem in-year strengthens the argument to sustain appropriate levels of reserve funds as part of the Council's financial strategy.
- 2.7 The budget has been drawn up to provide financial stability and a platform for 2012/13 and future years. The proposals include a number of specific efficiency savings for which plans have been prepared and are in the process of being implemented over time. The Council's financial strategy will continue to roll forward having regard to the pressures, issues and priorities of Havering.

3. THE ADEQUACY OF RESERVES

- 3.1 Councils need balances so that they can deal with unforeseen calls on resources without disrupting service delivery. It is the responsibility of each authority to set its level of reserves based on local conditions, but taking into account national factors. Although advice can be sought from the external auditors it is not their responsibility to prescribe the appropriate level. In setting the level, the Authority should take into consideration the advice of their Chief Finance Officer (CFO), taking into account all local relevant circumstances.
- 3.2 In previous years, the Audit Commission's Comprehensive Area Assessment (CAA) has taken account of both the level of financial reserves and the identification and management of variances, in assessing an authority's use of resources. The Audit Commission also expects a good authority to review their reserves on an annual basis.
- 3.3 The Strategy agreed by Council in July 2009 set out that the minimum level for the authority will be £10m. This Strategy has been maintained since that time. As is the norm, a full review has taken place as part of the budget setting process. The risk assessment is attached at Annex 1 and the CFO's advice is that the minimum level of reserves, and the provision of the contingency sum, should remain at their current levels, consistent with the level set in previous years.
- 3.4 The working balances as at 31 March 2011 amounted to £12m; above the minimum amount recommended by the MTFS and the revenue budget strategy, but set at a level to ensure greater financial robustness given the uncertain financial climate that has existed for some time and remains the prospect for the foreseeable future. Whilst Members may regard this as a considerable level of reserves, these reserves support any issues on both revenue and

capital and the Capital Programme's reliance on the delivery of capital receipts has remained.

- 3.5 After taking account of the most recent projection in the current year, it is anticipated that the Council's general reserves will continue to be at the current level of £12m at 31 March 2012.
- 3.6 Members will be aware that the working balances provide protection against unforeseen events that could impact on the authority. Reserves have to be used carefully. They can be used only once. Decisions to use reserves to fund on-going spending or hold down Council Tax increases can only apply for one year. In the following year, either additional budget reductions have to be made or additional Council Tax increases are required. There is a significant risk of future financial instability if significant levels of balances are used to fund on-going spending or reductions in Council Tax. This is particularly the case when the Government has made it clear that they intend to retain a tough Council Tax capping regime, which will limit Council Tax rises in future years to pay for one-off use of balances.
- 3.7 As a general rule, the Council should only plan to use reserves to fund one-off spending where the reserves exceed the recommended level. Where the Council decides to use balances to fund on-going spending or reductions in Council Tax, they should indicate how they plan to make up the budget shortfall in future years. All Members must be mindful of their stewardship responsibility to the Council.
- 3.8 Having regard to the above and the current year's projected outturn, no use of general reserves/working balances or change to the existing financial provision within the contingency or special reserve is therefore recommended. This is consistent with the revenue budget strategy statement recommended for approval by Council as part of this report.
- 3.9 The Council maintains earmarked funds for specific purposes and their use is planned and approved for specific purposes, often to conform with accounting policies, manage arrangements across financial years, or to fund known future commitments. The most significant are for the following:
 - (a) Corporate Transformation Reserve, which was created as part of last year's budget and the closedown of accounts process. The Reserve is being used to fund the various transformation programmes across the Council
 - (b) Insurance Reserve, which is part of the Insurance Self Funding Arrangement to meet future liabilities incurred but not yet claimed
 - (c) Strategic Reserves for corporate priority projects and bridge funding for schemes such as the Property Strategy and the Leisure contract cash flow.
- 3.10 Other reserves continue to be expended/planned in accordance with the approvals/purpose. A review has taken place of these as part of the budget finalisation.

3.11 The working balances of the HRA are also subject to a risk assessment; this will be included in the report to Cabinet on the HRA budget for 2012/13.

4. OPPORTUNITY COST OF RESERVES

4.1 Holding general reserves to meet unexpected events or emergencies is a necessary requirement. However, there are opportunity costs and benefits of holding cash balances, which can be measured in different ways, depending on what these resources were alternatively to be used for. For example, holding cash gives a financial benefit in contrast to using the cash to fund capital expenditure. The financial benefit would be the difference between the investment return and the total borrowing cost. At the current time, these are in fact broadly neutral, but a cost of around 4% will be incurred in respect of a provision to repay debt.

4.2 On this basis, for every £1 million of cash held, the purely financial benefit could be deemed to be £30k per annum or approximately £300k per year for balances of £10 million. This is dependent on prevailing money market conditions, which in the current economic climate can fluctuate significantly. Using the balances to repay debt earlier would not achieve a matching saving given the costs around early redemption and the similarity in short-term lending rates and long-term borrowing rates. For information, £1m equates very approximately to 1% on the Council Tax.

4.3 If, however, this is considered in the context of using these balances to fund one off expenditure, then the opportunity cost is the improvements that would accrue from that expenditure. This might for example be improvements in services, increased performance or some other measure. Such items have been considered by officers during the course of developing the MTFs, but these have not generally been included within the final proposals or the detailed budget given the broad financial constraints within which Havering is operating.

4.4 Should these items be included within the budget, they would obviously provide a basis for additional and/or improve services; with the need to appreciate that reserves exist for various reasons, and once expended, either have to be replenished, or the funding terminated. This is the opportunity that is being missed by holding general reserves. However this is only relevant if those items match the Council's priorities and Medium Term Financial Strategy.

4.5 It is important that in considering the level of working balances that the issue of the opportunity costs and benefits of such an approach is also considered and that Members weigh up the potential benefits against the risks. The other important factor in making this judgement is to consider is that balances can as indicated only be spent once, and can realistically only be used to support one off expenditure, or to allow time for management action to be implemented.

4.6 As stated above, the use of significant levels of balances to fund ongoing spending or reductions in Council Tax can pose material financial risks, especially the Council's ability to generate funds through Council Tax is limited by the capping regime. This could mean that any need to replenish balances could impact on front line services. Hence the level of reserves held overall is a balance between the risks facing the Council and the need to protect the

Council and Council Tax payers from the short and longer term potential impact of these risks and the opportunity costs of holding those balances. The previous advice that the £10 million minimum level of balances is a prudent and appropriate level at this time given the risks being faced by the Council must be stressed.

5. REVIEW OF RESERVES AND CONTINGENCY

- 5.1 As indicated earlier in this report, the assessment of the sums required for reserves and contingency purposes has been subject to a review. This review takes into account the various risks facing the Council, the level of risk, the actions taken to mitigate risk, and the financial assessment of the risk. The review has also included consideration of the Corporate Risk Register, with the objective of ensuring that all such risks having a potential financial impact are covered in the reserves and contingency assessment.
- 5.2 The outcome of this review is set out in Annex 1. This shows each risk and the detail associated with it, and includes a cross-reference to the Corporate Risk Register. Each risk is evaluated in term and a financial assessment is made of the potential costs arising and the degree of likelihood, which in turn drives the sum for which provision is being made.
- 5.3 The Corporate Risk Register is kept under review by the Corporate Management Team, so any changes are then reflected when the reserves and contingency assessment is updated.

6. SPECIAL CORPORATE BUDGET PROVISION

- 6.1 As set out in section 3.15 of the report, it is recommended that a Special Corporate Budget Provision of £2.5m is created. The reasons for this are detailed in the report. Attached at Annex 2 is a risk-based assessment of the issues for which the provision is being created. This identifies an overall potential risk of £13.5m, and based on the risk likelihood, the need for a budget provision of £2.5m. This takes into account the likelihood of both each item in isolation and the degree of risk of them arising concurrently.
- 6.2 The overall financial position will be kept under review and the need to draw on the Fund will be reported to Cabinet. This may not become evident until much more detail is available on the impact of the new funding systems and of the other major changes facing local authorities from April 2013.

**RISK ASSESSMENT FOR RESERVES / CONTINGENCY 2012/13
REVIEWED AT 31 JANUARY 2012**

Risk (incl Corporate Risk Register entry December 2011)	Risk Owner	Risk Description	Assessment of Risk (counter measures in place)	Contingency		Reserves	
				Value of Assessment £000	Value Having Regard to Risk £000	Value of Assessment £000	Value Having Regard to Risk £000
1. Reduction in Grant Funding CR8 Financial Challenges CR4 Business Growth	GDF&C	Grant levels do not materialise and/or are reduced or cut, eg further withdrawal of Specific Grants, further reductions to Revenue Support Grant, reduced funding following changes to funding system, further reductions within CRS period, leading to need to scale down/cease services.	Medium	Covered by specific budget provision	Covered by specific budget provision	2,500	1,250
2. Reduction in Income Levels CR4 Business Growth CR8 Financial Challenges	GDF&C/ GDC&C/GDSC&L	Income levels do not materialise and/or debts are not collected at forecast levels, e.g. (a) Increasing arrears (b) Falling income (c) Falling recovery rates.	Medium	500	250	1,000	250
3. Increased service demand CR5 Change Management CR10 Social Care and Public Health	CE/ GDSC&L/ GDF&C/ GDC&C	Demand led services increase over budget assumptions, e.g. Children's placements, Adult's social care, homelessness, benefits.	Medium	1,000	500	5,000	1,250
4. Savings Shortfall CR5 Change Management CR8 Financial Challenges	CE/ GDF&C	Major savings/efficiency programmes are not delivered in accordance with plans, e.g. efficiency programmes fail to achieve expected savings, unable to deliver full value of savings, within expected timescales	Medium	Covered by specific budget provision	Covered by specific budget provision	3,500	1,000
5. Loss of or Inaccurate/Unreliable Data CR9 Information Governance	ACE&L&DS	Costs incurred which are not budgeted for, e.g. loss of confidential data, decisions taken on the basis of inaccurate, out of data data	Low	250	100	250	100
6. Workforce Issues CR1 Workforce Planning	CE/ GD F&C	Workforce issues, e.g. (a) Vacancies/cover needs resulting in higher cost (b) Support to statutory officers (c) Equal pay matters (d) Disputes	Low	1,000	250	2,500	1,250

Risk (incl Corporate Risk Register entry December 2011)	Risk Owner	Risk Description	Assessment of Risk (counter measures in place)	Contingency		Reserves	
				Value of Assessment £000	Value Having Regard to Risk £000	Value of Assessment £000	Value Having Regard to Risk £000
		(e) Recruitment/retention (f) Residual costs (g) Succession Planning (h) Single Status Changes in Capital Programme/cash flow assumptions, e.g. (a) Capital receipts are not forthcoming in time (b) Receipts do not materialise at all (c) Interest rate market works against Havering (d) Interests from Capital Programme slippage	Medium	1,000	250	2,500	1,250
7. Management of Capital Programme CR4 Business Growth & Investment CR5 Change Management	GDF&C	Increase in costs or financial risks in partnership arrangements (including shared services/service collaboration). Failure in key supplier, eg financial failure, liquidation, failure in supply chain	Medium	500	250	2,500	1,250
8. Supply Chain Resilience CR7 Partnerships, Shared Services & Contractor Arrangements	GDC&C	Arrangements for budget and financial management, e.g. unexpected overspends, increase in costs above rate of inflation such as pay awards, contracts, utility bills, variances not identified by monitoring system	Medium	1,250	625	3,500	1,750
9. Budget Management CR8 Financial Challenges CR10 Health and Social Care CR2 Community Engagement & Communications	GDF&C	Business continuity, eg flu pandemic, terrorism, network virus, legionella outbreak, adverse weather	Low	500	125	2,000	750
10. Business Continuity CR6 Business Continuity & Emergency Planning	GDF&C			6,000	2,350	25,250	10,100
TOTAL POTENTIAL							
			Overall Medium Risk		2,000		10,000
				GDSC&L = Group Director Social Care & Learning ACEL&DS = Assistant Chief Executive Legal & Democratic Services			
				CE = Chief Executive GDF&C = Group Director Finance & Commerce GDC&C = Group Director Culture & Community			

**RISK ASSESSMENT FOR SPECIAL CORPORATE BUDGET PROVISION 2012/13
REVIEWED AT 31 JANUARY 2012**

Potential Factor	Factor Owner	Factor Description	Assessment of Risk (counter measures in place)	Provision	
				Value of Assessment £000	Minimum Value Having Regard to Risk £000
1. Revenue impact of pressures in Children's Placements if these cannot be contained within existing budgets	GDSC&L	Demand led services increase over budget assumptions, and this cannot be contained beyond the immediate financial period, ie there is a base, ongoing increase in costs that cannot be contained elsewhere	Medium	2,500	250
2. The potential impact of migration to the localised business rates system, including any investment needed to retain the existing business rate base and/or to attract new businesses to locate into Havering	GDF&C/ GDC&C	Migration to the new system may lead to higher reductions in funding than previous assessments have quantified. Elements of the new system may work against Havering's position. Funding may be needed to attract or retain businesses within Havering, preserving or improving business rate yield	Medium	1,000	250
3. The potential impact of migration to the localised Council Tax benefits system	GDF&C/ GDC&C	Again, migration to the new system may be affected by changes in need and a consequent rise in benefit payments. The impact of moving to a localised system of benefits may lead to changes in demand. There may be pressure to compensate for the expected reduction in funding at the point of transfer	Medium	2,000	250
4. Unexpected consequences of any further adjustments to academies' funding	GDF&C/ GDSC&L	Funding has already been adjusted, but not directly related to the actual shift to academy status. A change in basis, coupled with a higher than average migration locally, could impact on funding levels	Low	1,000	125
5. Possible shortfalls in	CE/	The full level of savings identified in Cabinet reports may	Low	1,000	250

Potential Factor	Factor Owner	Factor Description	Assessment of Risk (counter measures in place)	Provision	
				Value of Assessment £000	Minimum Value Having Regard to Risk £000
achieving the full range of savings already approved by Cabinet	GDF&C	not prove to be attainable and it may not be possible to compensate elsewhere owing to other pressures. This may impact on the base budget position			
6. The potential impact of the imminent transfer of Public Health functions to local authorities	CE/ GD F&C/ GDSC&L	It is not clear exactly which functions and what level of resources will transfer, nor whether there are any obvious financial pressures that will shift across. It is broadly assumed funding will be compatible with need, but this may not be the case locally	Medium	1,000	250
7. Financial consequences arising from changes to the local government pensions scheme	GDF&C	Various discussions are underway concerning potential changes to the scheme. Whilst the objective is to reduce the cost to the public purse, this also depends on the level of returns pension funds achieve. It is also heavily dependent on the number of contributors to the Fund not being adversely affected by changes to the scheme, which is a potential risk, ie a significant fall-out rate arising if member contributions are increased	Medium	1,000	250
8. Funding to bridge any shortfalls in capital receipts and/or additional spend required to maintain capital assets in line with any needs analysis	GDF&C	The continued gloomy financial impact may affect both the timing and scale of capital receipts. Lack of investment may lead to higher costs being incurred to maintain assets	Low	1,000	125
9. Funding required to sustain the corporate transformation programme to ensure the ongoing deliver of savings previously approved by Cabinet	CE GDF&C	The delivery of the major transformation programme, which is driving the savings programme, requires a range of resources. Further funds may be needed to maintain these resources, or to extend them should a longer term programme be required	Medium	500	125
10. The one-off impact of reversing the 2012/13 Council Tax freeze grant	GDF&C	The funding is only available – at present – for a single financial year. The removal of the funding will need to be accommodated within the 13-14 budget setting but is likely	Medium	2,000	500

Potential Factor	Factor Owner	Factor Description	Assessment of Risk (counter measures in place)	Provision	
				Value of Assessment £000	Minimum Value Having Regard to Risk £000
11. Rises in utility bills that create a permanent, ongoing base budget effect	GDF&C	to impact on the base budget position Utility bills have risen sharply for several years and there appears little prospect of this trend reversing, and any rises are generally permanent	Medium	500	125
TOTAL POTENTIAL				13,500	2,500
ASSESSMENT HAVING REGARD TO RISK LIKELIHOOD – MINIMUM LEVEL REQUIRED			Overall Medium Risk		2,500
CE = Chief Executive GDF&C = Group Director Finance & Commerce GDC&C = Group Director Culture & Community				GDSC&L = Group Director Social Care & Learning ACEL&DS = Assistant Chief Executive Legal & Democratic Services	
Note : the assessment of value having regard to risk takes into account the availability of the Contingency Fund to address in-year issues but not base budget ones, the likelihood of all of the factors occurring, and the overall provision assessed as being required to ensure financial stability is maintained					

CAPITAL PROGRAMME

1. BACKGROUND

- 1.1 Capital expenditure is expenditure on acquiring or enhancing tangible or intangible fixed assets. This is usually land or buildings, but can be equipment in some instances. All expenditure that is considered to be capital should be accounted for as capital and not charged to revenue.
- 1.2 The Asset Management Plan and Capital Strategy detail the Council's approach to capital investment. These documents set out the use of capital resources and areas of funding. They also discuss how this investment has contributed to the achievement of the Council's goals and vision and how this is planned to develop over the medium term.
- 1.3 Among these key activities is the management of existing assets. Without this it is likely that revenue maintenance costs would increase as assets deteriorate. Capital resources are also required to facilitate investment in Member priority projects e.g. Highways.
- 1.4 The previous capital programmes have been largely funded by capital receipts. The main other funding streams have been:
- Town and Country Planning Act (S106 Agreements) – these are planning gains received from developers in recognition of the additional services that will be required as a result of development schemes. These can relate to a number of areas including education provision, highways improvements and public realm enhancements - services look to use these funds to supplement existing programmes.
 - Grant – largely Education / Transport for London and specific to the schemes.
 - Borrowing where it is either on an invest to save basis or where the investment supports a savings stream, and can be repaid.
- 1.5 Other funding streams are:
- Prudential Borrowing – having regard to appropriate indicators the Council is able to borrow resources to fund capital expenditure. Before doing so it must be assured that sufficient revenue funds are available to meet the ensuing liabilities over the period of the loan. Very broadly borrowing of £1m incurs a revenue liability for 25 years.
 - Revenue Contributions to Capital – revenue resources can be used to fund capital expenditure when these are deemed to be available.
 - Capital Allowances – most notably in relation to the maintenance of the Council's housing stock
 - External Funding – opportunities to maximise external funding are taken whenever these are consistent with the aims and objectives of the Council. Major funding bodies include the Heritage Lottery Fund, Sport England and the

European Social Fund. Many of these schemes require the Council to contribute match funding to the delivery of project and careful consideration is given to how this can be achieved.

- Supported Borrowing – central government allocates grant to support a certain level of borrowing. However, as a floored authority the Council is unable to take up any opportunities for additional supported borrowing as no actual grant is received.

2. CURRENT STRATEGY

- 2.1 It is well known that outside of specific capital grants, the Council's main funding in the past has been capital receipts generated via disposals and some contributions from S106 agreements. This approach has been adopted to reduce pressure on the revenue budget and hence Council Tax. Targets were set and agreed by Council for the receipts to be generated.
- 2.2 It had become apparent that this could not continue indefinitely, as the potential to realise large receipts has reduced. Not only has the quality and number of sites reduced, but it has been further affected by the economic climate. This has significantly reduced the potential value of the remaining sites and has added a further complication as to the most appropriate time to market disposals. If sales are delayed until the market recovers, significantly larger receipts may be generated. However, it is not possible to predict with any degree of certainty when, or even if, this will occur.
- 2.3 With this in mind, the Council has been planning for other funding streams, if it is to have a realistic capital programme to meet its needs. All potential funding opportunities are being explored, e.g. S106 agreements, external grants, but it had been assumed that increased borrowing would need to be the major source of funding. Historic benchmarking data indicates that Havering has one of the lowest levels of long term borrowing in London.
- 2.4 In the short term this will be needed to bridge the timing gap, to ensure that best value is achieved in the disposal of its surplus assets. In the longer term as disposal opportunities are exhausted, borrowing is likely to be the major source of funding for capital expenditure, outside of specific grants.
- 2.5 Any borrowing creates a liability in revenue whilst the loan is repaid. This will normally be over 25 years, but will depend on the asset being purchased. As a direct charge funded through Council Tax, borrowing levels have to be managed through the budget process along with other budgetary pressures. In conjunction with the appropriate repayment period, borrowing needs to be included as part of the Council's long term financial strategy. It must be considered that as borrowing levels increase over consecutive years that borrowing costs will also incrementally increase. Appropriate revenue provision would need to be made to address this.
- 2.6 Local Authorities are required to comply with the Prudential Code when carrying out their treasury strategy for borrowing. This is a professional code of practice to support authorities in taking their decisions on capital investment in fixed assets. In essence, this ensures that capital investment plans are affordable, prudent and

sustainable. Any level of borrowing determined by the Council would need to comply with this code.

- 2.7 At current interest rates a loan of £1m would cost in the region of £85k per annum. Capital market conditions are always changing and as part of the Council's routine treasury management, opportunities would be taken to minimise this where ever possible.
- 2.8 The Council approved the adoption of an eight year Capital Programme as part of the planning process at its meeting in October 2008. This Programme was based on the gradual move towards the use of prudential borrowing to finance it and provision for this was reflected in the budget proposals. This Programme was subsequently approved by Council in February 2009.
- 2.9 Changes in the cost of prudential borrowing through the Public Works Loans Board were announced as part of the CSR. Given the current financial climate and this increase in costs, it is now felt that the Council's budget strategy should not incorporate the use of prudential borrowing, with minor exceptions. It is therefore proposed that the Capital Programme for the foreseeable future should rely on the use of capital receipts and Section 106 receipts and any sources of external funding only.
- 2.10 This broad approach is felt to be sufficient to finance a core programme until the end of financial year 2014/15, subject to the generation of the anticipated level of capital receipts. It will be necessary to consider the approach beyond that further into the future, when the long term funding streams for local government become clearer.

3. COMMITTED PROGRAMME

- 3.1 The ongoing programme comprises four major elements:
- Ongoing programmes/schemes funded through external resources, principally grants
 - Ongoing programmes/schemes from earlier financial years funded from Council resources
 - Schemes falling within the block sums approved as part of the 2011/12 budget setting process
 - Schemes agreed specifically by Cabinet and subsequently approved by Council for inclusion in the Programme.
- 3.2 The majority of schemes falling with the 2011/12 block sum have been approved as part of specific executive decisions during the course of the year. This is in line with the decisions taken by Cabinet in February 2011. Committed generally means that the scheme is either contractually committed, ie tenders have been let/orders have been placed, or design work is underway, or firm plans are in place to undertake the works/procure the services and there is a clear expectation that spend will be incurred within an agreed timeframe. Uncommitted means that there is either no definitive scheme within the programme area and/or no clear timeframe for the spend to be incurred, although this may include schemes which are directly linked to a capital or Section 106 receipt, but for which no contractual commitment exists. It does need to be borne in mind that, until tender stage, sums allocated for specific

schemes are best estimates, subject to a number of factors that may lead to a different level and/or a different phasing of spend as schemes are finalised and subsequently progress.

- 3.3 As indicated in the previous report to Cabinet, an ongoing review has been taking place with regard to the likely level of capital receipts expected over the current duration of the Capital Programme, running to 2014/15. The Programme is being continually rebalanced to ensure that the level of receipts expected is matched against the overall Programme spend and the element of it that requires funding from receipts. This has been reflected in the forecast position for the Programme.
- 3.4 A summary of both spend to date and planned spend within each service area is shown in Appendix 1. This reflects all programmes/schemes irrespective of the funding source, and shows the total spend up to and including the preceding financial year plus the forecast spend for the current and future years, and main funding source. In summary, this is as follows:

	Budget £	Total Actuals £	Remaining Spend £	Capital Receipts £	Other Funding £
Total Programme:					
- excluding core programme					
- including schools' controlled capital	250,418,341	163,523,888	86,894,453	38,435,083	48,459,370

- 3.5 This is provided as background information for Cabinet to note as part of consideration of the uncommitted programme.

4. PROPOSED CAPITAL PROGRAMME BLOCK ALLOCATION

- 4.1 Given that it is now proposed that the core programme is based on the application of receipts and external funding as the prime sources of finance, the overall programme has been assembled in the context of the expected level of receipts. This review has also taken into account anticipated levels of grant funding as well as the timing of receipts. The principle of a block allocation for specific programme areas has been used to generate an overall indicative programme.
- 4.2 The indicative core programme has been revised since consideration at Cabinet in January. It is now proposed for the 3 years subsequent to 2011/12 to be as follows:

	2012/13 £000	2013/14 £000	2014/15 £000	Total £000
Total	6,823	4,900	4,700	16,423

- 4.3 A detailed schedule of schemes within the 2012/13 programme has been drawn up, based on assessed needs and within the context of the individual core elements of the programme. This is set out in Appendix 2. This schedule also includes any schemes that fall outside the core programme, where formal approval is still required from Cabinet and Council to their inclusion in the Capital Programme. This schedule is presented for formal approval as part of the budget setting process. The Appendix also includes the indicative amounts for subsequent years, again for approval, though a detailed schedule of schemes for 2013/14 will be produced as part of the budget setting process for that year.

4.4 As part of this process, a need to undertake investment to accommodate changes in the required number of school places within the Council's primary schools has been identified. Detailed proposals are currently being drawn up and costed. These will form part of a specific report to Cabinet in the near future. Sums have been included at an overall level within these schedules as part of the budget setting process to ensure that formal approval is given to this part of the Capital Programme. This will provide the financial resources required to develop a detailed programme.

5. EXTERNAL FUNDING

5.1 The table only covers those schemes reliant on funding generated by the Council. There are other funding streams, as indicated above, and these are generally through a grant, which means there is no revenue cost to the Council. Such funding sources mean that the overall scale of the Programme is larger than that covered solely by the table.

5.2 Information on external funding sources has in the past tended to be provided after the setting of the budget. Whilst such funding increases the scale of spend, there is no overall net increase, as the costs are matched by external resources, principally grant funding.

5.3 The major areas where external funding is received are Streetcare (principally funding from Transport for London, TfL), schools, and regeneration – though the last of these tends to come via different sources over time, the other two have tended to be a single announcement. Details of TfL funding are awaited, but the Council has already been notified of a capital grant for education purposes. This grant is the 2012/13 Local Authority Capital Maintenance and Basic Need grants and the information received to date indicates a broad sum for this, but also indicates that this grant is neither ring-fenced to specific workstreams within education, nor time-bound, ie funding may run beyond 2012/13.

5.4 It is proposed that a detailed programme will be developed for external sources of funding, in line with any specific provisions relating to that funding, where details of the funding have yet to be identified. This will be reflected in future capital monitoring reports.

5.5 Officers already have delegated authority to accept grant funding on behalf of the Council and any such funding can usually only be applied for specified purposes. Approval has been sought through this report for any schemes resulting from the provision of external funding to be included within the Capital Programme under the authority of officers, to ensure an efficient process is in place.

**COMMITTED CAPITAL PROGRAMME
ACTUAL AND FORECAST SPEND**

	Budget £	Total Actuals £	Remaining Spend £	Capital Receipts £	Other Funding £
Original Core Programme	20,223,000	0	20,223,000	20,223,000	0
Finance & Commerce					
Asset Management	15,087,830	10,521,625	4,566,205	4,153,339	412,866
Asset Management – Schools	79,859,845	41,242,029	38,617,816	4,673,760	33,944,056
Business Systems	8,213,202	4,873,547	3,339,655	3,296,279	43,376
Development & Building Control	43,579	9,127	34,452	0	34,452
Financial Services	5,203,635	1,960,237	3,243,398	1,701,497	1,541,901
	108,408,091	58,606,565	49,801,526	13,824,875	35,976,651
Adults & Health					
Transformation (Commissioning)	941,901	654,015	287,886	128,985	158,901
Children's Services					
Children & Young Peoples Services	8,917,971	4,692,313	4,225,658	398,341	3,827,317
Learning & Achievement	544,022	468,109	75,913	113,273	-37,360
Schools ICT Capital	1,256,636	668,269	588,367		588,367
Schools Leasing Capital	43,067	0	43,067	0	43,067
Schools Controlled Capital	37,516,013	37,516,014	-1	0	-1
	48,277,709	43,344,705	4,933,004	511,614	4,421,390
Culture & Community					
Culture & Leisure	32,387,943	23,275,771	9,112,172	7,613,395	1,498,777
Customer Services	775,372	971,998	-196,626	-168,683	-27,943
Housing & Public Protection	10,004,727	5,461,123	4,543,604	2,606,794	1,936,810
Regeneration Policy & Planning	32,460,407	19,992,143	12,468,264	7,420,790	5,047,474
Streetcare	14,534,258	9,938,257	4,596,001	5,159,694	-563,693
	90,162,707	59,639,292	30,523,415	22,631,990	7,891,425
Legal & Democratic Services					
Corporate Health & Safety	2,370,662	1,171,310	1,199,352	1,199,352	0
Community Safety Services	257,271	108,001	149,270	138,267	11,003
	2,627,933	1,279,311	1,348,622	1,337,619	11,003
TOTAL	270,438,941	163,523,888	106,915,053	58,455,683	48,459,370
Romford Leisure Centre	24,774,000	0	24,774,000	24,774,000	
<p>Note 1 : these projections currently exclude schemes already approved by Cabinet and Council, but for which detailed cash flow projections have yet to be compiled, in particular Briar Road and Upminster Cemetery</p> <p>Note 2 : Romford Leisure Centre has been included as formal approval has been given by Cabinet and Council, but the detailed cash flow and funding split is still being finalised</p>					

	Budget £	Total Actuals £	Remaining Spend £	Capital Receipts £	Other Funding £
<p>Note 2 : credits under the funding columns relate to timing differences between spend and funding allocations</p> <p>Note 3 : the original core programme sum is as set out in the report to Cabinet in January 2012</p> <p>Note 4 : total actuals includes all spend up to and including 2010/11, remaining spend includes all spend from 2011/12 onwards</p>					

DETAILED CAPITAL PROGRAMME 2012/13
CORE PROGRAMME AND SPECIFIC SCHEMES

BUSINESS SYSTEMS (INFORMATION TECHNOLOGY)

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources		
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other £
ICT Infrastructure Transformation Programme	New intranet	100,000	100,000				100,000		
ICT Infrastructure Transformation Programme	Electronic Document management	132,000	132,000				132,000		
ICT Infrastructure Transformation Programme	Lync telephony	130,800	130,800				130,800		
ICT Infrastructure Transformation Programme	Software licences - Microsoft Enterprise Agreement, Microsoft Dynamics CRM, Oracle on Demand	755,200	755,200				755,200		
ICT Infrastructure Transformation Programme	Future data centre provision	180,000	30,000	150,000			180,000		
ICT Licences	IT Licence Revenue support 2012/13	202,000	202,000				202,000		
ICT Infrastructure Transformation Programme	Integrated Children's System NON CORE PROGRAMME SCHEME	1,088,965	601,965	487,000					1,088,965
Total		2,588,965	1,951,965	637,000	0	0	1,500,000	0	1,088,965

DETAILED CAPITAL PROGRAMME 2012/13
CORE PROGRAMME AND SPECIFIC SCHEMES

EDUCATION (SCHOOLS)

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources		
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other External £
Towers Infant and Junior Schools	Alteration (upgrade) to Gas Main for Boiler	27,789	27,789					27,789	
Hacton Primary School	Alteration (upgrade) to Gas Main for Boiler	27,628	27,628					27,628	
Whybridge Junior School	Install Gas Main and Meter	15,243	15,243					15,243	
Wykeham Primary School	Alteration (upgrade) to Gas Main for Boiler	18,628	18,628					18,628	
Parklands Infant and Junior Schools	Install Gas Main and Meter	17,608	17,608					17,608	
Pyrgo Priory Primary	Install Gas Main and Meter	16,351	16,351					16,351	
Dycorts School	Install Gas Main and Meter	25,000	25,000					25,000	
St Peters Catholic School	Install Gas Main and Meter	25,033	25,033					25,033	
Whybridge Junior School	Oil Fired Boiler replacement and associated pipe works	200,000	195,000	5,000				200,000	

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources		
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other External £
St Peters Catholic School	Oil Fired Boiler replacement and associated pipe works	200,000	195,000	5,000			200,000		
Towers Infant School	Oil Fired Boiler replacement and associated pipe works	200,000	195,000	5,000			200,000		
Towers Junior School	Gas Fired Boiler replacement and associated pipe works	200,000	195,000	5,000			200,000		
Wykeham Primary School	Oil Fired Boiler replacement and associated pipe works	200,000	195,000	5,000			200,000		
Hacton Primary School	Replace Heating Pipework and Controls	300,000	292,500	7,500			300,000		
Upminster Infant School	Electrical distribution	200,000	195,000	5,000			200,000		
Upminster Junior School	Electrical distribution	200,000	195,000	5,000			200,000		
Suttons Primary School	Flat Roof Felt Replacement	200,000	195,000	5,000			200,000		
Suttons Primary School	Asbestos Roof Replacement	200,000	195,000	5,000				200,000	
Corbets Tey School	Roof replacement main block	200,000	195,000	5,000					200,000

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources		
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other External £
Clockhouse Primary	Roof Replacement A Block Corridor	90,000	87,750	2,250				90,000	
Engayne Primary	Roof Covering Replacement	40,000	39,000	1,000				40,000	
Chafford School Block A	Roof Covering Replacement	55,000	53,625	1,375				55,000	
Sanders Draper School Block A	Roof Covering Replacement	225,000	219,375	5,625				225,000	
Gaynes School Block E	Roof Covering Replacement	110,000	107,250	2,750				110,000	
The James Oglethorpe	Roof Covering Replacement	145,000	141,375	3,625				145,000	
Whybridge Junior School	Window replacement	50,000	48,750	1,250				50,000	
Langtons Block A	Window replacement	40,000	39,000	1,000				40,000	
Gaynes Block E	Window replacement	110,000	107,250	2,750				110,000	
Gaynes Block C	Window replacement	180,000	175,500	4,500				180,000	
Gaynes Block A	Window replacement	40,000	39,000	1,000				40,000	
Parklands Block G	Window replacement	46,000	44,850	1,150				46,000	
Various Schools	Hygiene Water Works Programme	500,000	500,000					500,000	

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources			
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other External £	
Various Schools	Asbestos Removal Programme	500,000	500,000							
Various Schools	DDA works	100,000	100,000						500,000	
Various Schools	Emergency Repairs	500,000	500,000						100,000	
Branfil Primary Permanent Expansion 2FE to 3FE	Replacement infant block and additional new build classroom accommodation and associated facilities to provide a 1 FE expansion.	5,500,000	5,000,000	500,000						
Temporary and Permanent Expansions at Various Schools to Provide Key Stage 1 and Key Stage 2 Accommodation	Works to enable temporary and permanent expansions at various schools to address statutory school place provision for Key Stage 1 and Key Stage 2	9,876,472	2,065,000	1,611,472	6,200,000				5,500,000	
Totals		20,580,750	12,183,503	2,197,247	6,200,000			1,900,000	17,680,750	

DETAILED CAPITAL PROGRAMME 2012/13
CORE PROGRAMME AND SPECIFIC SCHEMES

STREETCARE

Capital Scheme Name	Scheme Description	Amount £000	Profile of Spend				Funding Sources		
			2012/13 £000	2013/14 £000	2014/15 £000	2015/16 and beyond £000	Capital Receipts £000	Grants & S106 £000	Other External £000
Highways									
Footways	Various highway footway improvement schemes	450	450			450			
Footway Slurry Seal Programme	Various highway footway improvement schemes	200	200			200			
Carriageways	Various highway carriageway improvement schemes	600	600			600			
Anti-Skid	Anti skid surface areas in connection with above works	25	25			25			
Street Lighting									
Street Lighting	Street Lighting replacement programme	250	250			250			
Centre Island Bollards	Centre Island bollard conversion / removals	25	25			25			
Lamp Column painting	Large scale painting programme on main routes	20	20			20			
Other									

Capital Scheme Name	Scheme Description	Amount £000	Profile of Spend				Funding Sources		
			2012/13 £000	2013/14 £000	2014/15 £000	2015/16 and beyond £000	Capital Receipts £000	Grants & S106 £000	Other External £000
Gidea Park station scheme, Phase 3	Station & shopping area improvement scheme part funded by TFL	70	70				70		
Shopping Centre scheme, Mawney Road	Small scale shopping area improvements	40	40				40		
Shopping Centre scheme, White Hart Lane	Small scale shopping area improvements	50	50				50		
Shopping Centre scheme, Rush Green	Local shopping area improvement scheme	90	90				90		
Rivers, one off works	One off rivers & flood management investments to prevent flooding	25	25				25		
Subway enhancements	Completion of 2 year subway enhancement programme around town centre	30	30				30		
Tree pit upgrades, remove grates & trip hazards	Removal of metal grates and replacement with resin bonded non trip materials	15	15				15		
Litter Bins	Purchase of replacement & or additional litter bins	15	15				15		
Highway Shrub Beds one off hard cut backs		20	20				20		
Parking									
Car parks, bays white lining	Re lining of car parking bays	15	15				15		
Waste									
Waste storage areas for flats recycling	Provision of recycle containers and storage facilities for flats	15	15				15		
Environmental Maintenance									

Capital Scheme Name	Scheme Description	Amount £000	Profile of Spend				Funding Sources		
			2012/13 £000	2013/14 £000	2014/15 £000	2015/16 and beyond £000	Capital Receipts £000	Grants & S106 £000	Other External £000
Dangerous Tree Replacement Programme	Removal of dangerous trees arising from storm damage, disease and or accidents	45	45				45		
Total		2,000	2,000				2,000		

DETAILED CAPITAL PROGRAMME 2012/13
CORE PROGRAMME AND SPECIFIC SCHEMES

PROTECTION OF ASSETS AND HEALTH & SAFETY

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources		
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other External £
H&S equipment - general	Corporate H&S bidding pot for all services	75,000					75,000		
Corporate buildings	Fire risk assessment works	75,000					75,000		
Mercury House - power supply	Rephasing electrical supply	95,000					95,000		
Town Hall lift	Replacement of passenger lift	90,000					90,000		
Town Hall heating	Boiler replacement	75,000					75,000		
Town Hall portacabin	Improvements to corporate storage facility	30,000					30,000		
Bedfords Park depot	Essential maintenance works	50,000					50,000		
Other sub depots	Essential maintenance works	10,000					10,000		
Total		500,000	500,000	0	0	0	500,000	0	0

DETAILED CAPITAL PROGRAMME 2012/13
CORE PROGRAMME AND SPECIFIC SCHEMES

HOUSING (DISABLED FACILITIES GRANT)

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources		
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other £
Disabled Facilities Grant	Disabled Facilities Grant	1,134,000	1,134,000				508,000	626,000	0
Total		1,134,000	1,134,000	0	0	0	508,000	626,000	0

DETAILED CAPITAL PROGRAMME 2012/13
CORE PROGRAMME AND SPECIFIC SCHEMES

ADULTS SOCIAL CARE

Capital Scheme Name	Scheme Description	Amount £000	Profile of Spend				Funding Sources		
			2012/13 £000	2013/14 £000	2014/15 £000	2015/16 and beyond £000	Capital Receipts £000	Grants & S106 £000	Other External £000
RJC Site Access Health & Safety Improvement	Provision of road access into premises from Main Road	90	90				90		
RJC Refurbishment of Flats for Reablement Project	Upgrade & fit-out of 10 Flats for Reablement expansion into Phillip House at RJC	70	70				70		
Nason Waters LD Day Ops. modernisation	Refurbishment & upgrade in compliance with LBH policy for LD Service provision	321	321					321	
The Hermitage Upgrade to doors & windows	Refurbishment/replacement of External Glazing etc.	5	5						5
Transforming Adult Social Care	LBH Supported Housing/Living Programme	5	5						5

Capital Scheme Name	Scheme Description	Amount £000	Profile of Spend				Funding Sources		
			2012/13 £000	2013/14 £000	2014/15 £000	2015/16 and beyond £000	Capital Receipts £000	Grants & S106 £000	Other External £000
YTRC Security & Environmental to Entrance Porch Improvements	Protection to Staff & Client via enclosed porch to Resource Centre with siphon power doors provision	25	25				25		
YTRC & Rotunda Site Access	Safety Access Control for Protection of Residents, Clients & Staff via Permit Access Traffic Barrier	10	10				10		
Total Sums		526	526				526		

DETAILED CAPITAL PROGRAMME 2012/13
CORE PROGRAMME AND SPECIFIC SCHEMES

PARKS, LIBRARIES, LEISURE & CEMETERIES

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources		
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other External £
Raphael Park	Restoration of Raphael Park	100,000	100,000				100,000		
Fairykyles Gallery	Development of a gallery space in Fairykyles Arts Centre	40,000	40,000				40,000		
Heritage Buildings	Restoring heritage buildings	20,000	20,000				20,000		
Allotments	Investing in allotment sites	15,000	15,000				15,000		
Countryside paths	Maintaining countryside paths	5,000	5,000				5,000		
Playgrounds	Investing in playground sites	10,000	10,000				10,000		
Depots	Investment in depot sites	15,000	15,000				15,000		
Environmental Protection Act Compliance	Installation of Filtration Equipment (Supplementary Funding)	75,000	75,000				75,000		
Additional Cemetery Land	Extension of Upminster Cemetery (Supplementary Funding)	102,000	20,000	50,000	32,000		102,000		
Environmental Act Compliance 2011	Installation of gas monitoring and renewal of cremator	33,000	33,000				33,000		

Capital Scheme Name	Scheme Description	Amount £	Profile of Spend				Funding Sources		
			2012/13 £	2013/14 £	2014/15 £	2015/16 and beyond £	Capital Receipts £	Grants & S106 £	Other External £
		415,000	333,000	50,000	32,000	0	415,000	0	0

DETAILED CAPITAL PROGRAMME 2012/13
CORE PROGRAMME AND SPECIFIC SCHEMES

REMAINING CORE PROGRAMME

Description	2013/14	2014/15	Total
	£'000	£'000	£'000
Parks, Libraries, Leisure & Cemeteries	1,000	1,000	2,000
Developing ICT Infrastructure	1,000	800	1,800
Street Environment	2,000	2,000	4,000
Protection of Assets and Health and Safety	500	500	1,000
Regeneration	100	100	200
Disabled Facilities Grant	300	300	600
Total	4,900	4,700	9,600

OVERALL PROGRAMME SUMMARY

	£'000
Forecast spend – committed programme excluding core programme per Appendix 1	86,894
Less costs funded from other sources than capital receipts	-48,459
	38,435
Core programme 2012/13	6,823
Core programme 2013/14 and 2014/15	9,600
Estimated cost of schemes yet to be formally approved and profiled (capital receipts element only)	4,070
Total Estimated Cost	58,928
Forecast capital receipts April 2011 onwards	-58,928
Net Balance	0

DRAFT OVERVIEW & SCRUTINY COMMITTEE MINUTES
19 January 2012

The Committee received and noted a report that had been presented to Cabinet covering the context in which the Council's budget 2012/15 had been set.

The Leader of the Council, Councillor Michael White presented an overview of issues relating to the Budget. Thanks were given to the Cabinet Member, Value and Group Director, Finance & Commerce for the effective job they had done in controlling the Council's finances.

The Council's transformation programme set out how savings would be delivered and the Council had been listening to residents via the large 'Your Council Your Say' survey run in 2011. This had informed the setting of budgets.

The Leader explained that he would be meeting with the appropriate Government minister in the next week. He explained that it would be challenging to reach a consensus on a London-wide funding scheme unless the differing financial positions of the various London boroughs could be addressed. Officers confirmed that London Councils and the Society of London Treasurers were working on a London-wide model with the aim of agreeing a starting point across London.

The report detailed three proposed budget adjustments and a small number of corporate changes to original grant allocations. The capital programme was based on receipts and it was acknowledged that there were risks around the timeliness and original value of receipts.

The next steps in the budget setting process would include obtaining confirmation of the Greater London Authority and East London Waste Authority levies and further consultation with residents.

Members asked several questions and points of clarification concerning the budget proposals which were responded to by officers.

SCHEDULE OF FEES AND CHARGES

**Social Care & Learning
Head Of Adult Social Care Services**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Meals on Wheels Service Sale of Meals to Service Users Cost of 1 Meal	4.99	4.99	11/04/2011	N/A
Day Centre Providing Day Care to Service Users Day Centre Daily Rate Meal at Day Centre Subsidised Day Centre Rate *	40.00 3.82 1.36	40.00 3.82 0.00	11/04/2011 11/04/2011 11/04/2011	N/A N/A N/A
Transport to Day Centres (Return Journey) per day * phased reduction during 11/12	5.00	5.00	11/04/2011	N/A

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
FAIRKYTES Per Daytime Session (Mon-Fri up to 6pm) Main Room Room 12 Photo Studio - WITHDRAWN Room 13 Room 9 Art Room Sculpture Pottery Studio 1 Studio 2 Studio 3 Billet Studio 1 Billet Studio 2	26.30 22.60 16.50 15.00 18.00 14.00 10.00 39.20 26.30 15.50 25.80 15.50	28.00 24.00 17.50 16.50 19.50 15.00 11.00 42.00 27.50 17.00 27.50 17.00	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N I/N I/N I/N I/N I/N I/N I/N

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Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season	718.85 334.85 25.75	729.65 339.85 26.15	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N
Pavillion without washing facilities Each Saturday or Sunday during Season Senior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season	1,215.65 596.00 42.20	1,233.90 604.95 42.85	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N
Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season No Pavillion Facilities	550.15 275.00 19.60	558.40 279.15 19.90	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N
Senior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season	881.95 446.10 31.95	895.20 452.80 32.45	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N
Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season	409.05 204.25 13.95	415.20 207.30 14.15	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>¹ FOOTBALL AT PARKS WITH NO CRICKET (32 WEEKS) Pavilion with washing facilities</p> <p>Senior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season</p> <p>Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season</p> <p>Pavilion without washing facilities</p> <p>Senior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season</p> <p>Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season</p>	<p>1,703.00 852.00 53.60</p> <p>773.25 386.85 23.85</p> <p>1,349.15 674.05 42.20</p> <p>622.80 311.40 19.60</p>	<p>1,728.55 864.80 54.40</p> <p>784.85 392.65 24.20</p> <p>1,369.40 684.15 42.85</p> <p>632.15 316.05 19.90</p>	<p>01/04/2012 01/04/2012 01/04/2012</p> <p>01/04/2012 01/04/2012 01/04/2012</p> <p>01/04/2012 01/04/2012 01/04/2012</p> <p>01/04/2012 01/04/2012 01/04/2012</p>	<p>I/N I/N I/N</p> <p>I/N I/N I/N</p> <p>I/N I/N I/N</p> <p>I/N I/N I/N</p>

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 1a No Pavilion Facilities Senior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Mini Soccer 1 Hour Slot each Saturday or Sunday during season 1 Hour Slot alternate Saturday or Sunday during season Rugby Per 1 hour game	1,017.35 508.90 466.20 232.95 312.20 155.60 10.35	1,032.60 516.55 473.20 236.45 316.90 157.95 10.50	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N I/N I/N

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**Culture & Community
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(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 No Pavilion Facilities Cricket Each Saturday or Sunday during Season Pitches with Pavilions Each Saturday and Sunday, Spring and Summer And Bank Holiday Mondays Each Saturday or Sunday Alternate Saturday or Sunday Adults Colts Teams	1,263.05 2,268.55 1,134.25 567.20 740.25 61.80 30.95	tba tba tba tba tba tba tba	01/04/2011 01/04/2011 01/04/2011 01/04/2011 01/04/2011 01/04/2011 01/04/2011	I/N I/N I/N I/N I/N I/N I/N

Basis of Increase:

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- G - An increase below inflation consequent upon a corporate growth plan.
- I - Based on relevant inflationary change
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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
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(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
BOWLS All on a lease basis apart from King Georges Playing Fields where special arrangements apply	5,413.85	5,495.06	01/04/2012	I/N
ALLOTTMENTS Land charge per acre Plot Rent	145.00 36.30	147.18 36.84	01/04/2012 01/04/2012	I/N I/N
HORNCHURCH Weekday Use by Athletics Clubs (excluding training session) Half Day Full Day Saturday Use by Athletics Clubs (excluding training session) Half Day Full Day Sunday Use by Athletics Clubs (excluding training session) Half Day Full Day	80.20 154.50 92.20 170.50	81.40 156.90 93.60 173.10	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N
Use by Schools (excluding training session) Half Day Full Day	121.60 231.80	123.50 235.30	01/04/2012 01/04/2012	I/N I/N
Schools Training Sessions (per hour inc equipment) Occasional use - Football - without lights Seniors (3 hours) Occasional use - Football - without lights Juniors (2.5 hours)	72.15 144.20 22.75 170.50	73.30 146.40 23.10 173.10	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N
Occasional use - Football - without lights Juniors (2.5 hours)	93.80	95.30	01/04/2012	I/N

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Occasional use - Football - with lights Seniors (3 hours) Occasional use - Football - with lights Juniors (2.5 hours)	276.10 121.60	280.50 123.50	01/04/2012 01/04/2012	I/N I/N
FUNFAIRS Ground rent per day of operation - self standing part of larger event Returnable deposit per visit Additional ground rent for extra non-operational days spent on site	430.65 576.95 1,323.85 138.55	437.10 585.60 1,343.70 140.65	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N
CIRCUSES Ground Rent per day	243.60	247.25	01/04/2012	I/N
PARKS Minimum charge for hire of park & open space for charitable organisation	77.35	78.50	01/04/2012	I/N

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
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(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
SOCIAL HALLS Dukes Hall Category A Monday to Friday - Morning or Afternoon Monday to Thursday Evening Friday Evenings Saturday and Sunday Morning or Afternoon Saturday and Sunday Evening	31.00 45.90 89.70 89.70 89.70	31.60 46.80 91.00 91.00 91.00	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Category B Monday to Friday Morning or Afternoon Monday to Thursday Evening	17.65 26.20	18.00 26.60	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday Evening	10.65 18.20	10.90 18.60	01/04/2012 01/04/2012	I/N I/N
Dukes Annexe and Bar Area Category A Friday night, Saturday, Sunday Monday to Friday Morning or Afternoon Monday to Thursday evenings Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	36.35 13.90 21.35	36.90 14.10 21.70	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N
	11.80 18.20	12.00 18.50	01/04/2012 01/04/2012	I/N I/N

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- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 1a Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings Dukes Partition Bar and Middle Category A Friday night, Saturday, Sunday Monday to Friday Morning or Afternoon Monday to Thursday evenings	7.50 12.80 65.00 21.35 32.00	7.60 13.00 66.50 21.70 32.50	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	14.95 22.45	15.20 22.80	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings Dukes Partition Stage & Middle Category A Friday night, Saturday, Sunday Monday to Friday Morning or Afternoon Monday to Friday evenings	10.65 18.20 59.80 19.70 30.45	10.80 18.50 60.70 20.00 30.90	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
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- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	12.30 18.20	12.50 18.50	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings Catering extra charge Stage lighting facility	7.50 11.70 77.85 79.50	7.60 11.90 79.00 80.70	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N
NEW WINDMILL Category A Monday to Friday Morning or Afternoon Monday to Thursday evenings Friday Evenings Saturday & Sunday Morning or Afternoon Saturday & Sunday Evening	27.80 43.25 79.50 79.50 79.50	28.20 43.90 80.70 80.70 80.70	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	17.05 26.20	17.30 26.60	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings	11.20 18.20	11.40 18.50	01/04/2012 01/04/2012	I/N I/N

Basis of Increase:

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 GREEN ROOM Standard Monday to Friday - Morning or Afternoon Monday to Friday evenings Catering extra charge Stage lighting facility	8.00 13.40 77.35 79.50	8.10 13.60 78.50 80.70	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N
TWEED WAY Category A Monday to Friday Morning or Afternoon Monday to Thursday evenings Friday Evenings Saturday & Sunday Morning or Afternoon Saturday & Sunday Evening	20.80 32.10 59.80 59.80 59.80	21.10 32.60 60.70 60.70 60.70	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	16.45 24.35	16.70 24.70	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings Catering extra charge	10.65 17.45 36.95	10.80 17.70 37.50	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 ANNEXE Category A Monday to Friday Morning or Afternoon Monday to Friday evenings Saturday & Sunday Morning or Afternoon Category B Monday to Friday Morning or Afternoon Monday to Friday evenings Category C Monday to Friday Morning or Afternoon Monday to Friday evenings	11.20 16.45 20.70 9.15 12.80 7.00 11.70	11.40 16.70 21.00 9.30 13.00 7.10 11.90	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N I/N I/N

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Cemeteries (fees doubled for non-residents of LBH)				01/04/2012	
Interments					
- Over 16 years	690.00	759.00	798.00		S
- cremated remains	132.00	145.00	152.00		S
- extra depth (each interment over two) or casket/walled grave per depth	132.00	145.00	152.00		S
- Resident child not over 16 Years	Free		0.00		
- Non resident stillborn to 1 month in child's grave or public grave	132.00	145.00	152.00		S
- Non resident child not over 10 years in child's grave or public grave	204.00	224.00	235.00		S
- Non resident child not over 16 years in child's grave	1380.00	1518.00	1,594.00		S
Use of chapel (including organist at Upminster cemetery subject to availability)	48.00	50.00	53.00		S
Hospital Contract NVB burials			152.00	New fee	C
Exclusive Right of Burial (50 years with option of further 10 years)					
Lawn Section grave	915.00	1190.00	1,250.00		S
Traditional Grave	1420.00	1846.00	1,938.00		S
Children's section (under 10)	280.00	308.00	323.00		S
Children's section (under 16)	560.00	616.00	647.00		S
Surcharges					
Saturday full burial surcharge	345.00	362.00	399.00		S
Sunday full burial surcharge	690.00	759.00	798.00		S
Saturday cremated remains surcharge	114.00	125.00	131.00		S
Sunday cremated remains surcharge	171.00	180.00	189.00		S

Funeral After Published Time or 48 hours of booking Booking cancelled within 48 hours of burial	171.00 Full interment fee	188.00 Full interment fee	197.00 Full interment fee	S
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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Extension of Right of Burial for 10 years					
Lawn Section Grave	193.00	293.00	308.00	01/04/2012	S
Traditional Grave	294.00	369.00	387.00		S
Children's Section (under 10)	66.00	69.00	72.00		S
Children's Section (under 16)	132.00	139.00	146.00		S
Walled graves	588.00	738.00	775.00		S
Other Charges					
Transfer of Exclusive Rights by Will, Letters of Administration or Assignment	33.00	35.00	37.00		S
Transfer of Exclusive Rights by Statutory Declaration or combination of methods	61.00	67.00	70.00		S
Certified extract from Burial Register	29.00	30.00	38.00	*	S
Staff attendance to select/ locate a grave by appointment	26.00	29.00	30.00		S
Permit Charge					
Clean and Renovate	Free	Free	Free	*	S
Standard Headstone/Additional Memorial	87.00	96.00	121.20	*	S
Additional Inscription/vase only	59.00	65.00	82.00	*	S
Traditional Grave	175.00	245.00	308.00	*	S
Grave Maintenance Fees					
Planting and clipping	126.00	132.00	167.00	*	S
Clipping only	78.00	82.00	103.00	*	S
Turfing (Winter months only after grave has settled)	61.00	64.00	67.00		S

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Cremated Remains Burial Plots					
Purchase of exclusive rights - 25 yr term	315.00	347.00	364.00	01/04/2012	S
Tablet with First inscription	317.00	333.00	420.00	*	S
Additional / subsequent inscriptions	102.00	107.00	134.00	*	S
Blank stone	235.00	247.00	312.00	*	S
Photograph fixed to memorial	213.00	224.00	240.00	*	S
Granite memorial vases for use with cremated remains tablets (includes 45 letters)	307.00	322.00	406.00	*	S
Regulding or additional letter on granite vase	1.90	2.00	2.00	*	S
South Essex Crematorium					
Cremation includes organ/organist/polytainer or biodegradable casket:					
Over 16 years	512.00	542.00	570.00		S
Non resident to 6 years but not exceeding 16 yrs	138.00	152.00	160.00		S
Non resident up to 6 years	69.00	76.00	80.00		S
Hospital Contract Non-viable foetus cremation	37.00	41.00	43.00		S
Saturday Cremation (subject to availability)	768.00	845.00	887.00		S
Sunday Cremation (subject to availability)	1024.00	1126.00	1,182.00		S

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee				*VAT inclusive	
Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Additional Services and Surcharges					
Bookings cancelled after 10am one working day before reserved time	173.00	182.00	191.00	01/04/2012	S
Surcharge for services over-running	173.00	190.00	200.00		S
Surcharge for Cremation after 4pm	173.00	182.00	191.00		S
Use of chapel for private memorial service or extra time	173.00	182.00	191.00		S
Use of single bearer	17.00	18.00	19.00		S
CD recording of service	37.00	39.00	67.00	*	D
CD discs 2-10			18.00	*	D
DVD recording of service	47.00	49.00	84.00	*	D
DVD discs 2-10			23.00	*	D
Webcast of service	67.00	70.00	84.00	*	D
Strewing cremated remains from elsewhere	71.00	75.00	79.00		S
Witness Committal	31.00	34.00	36.00		S
Weekend Witness committal	62.00	68.00	72.00		S
Storage of cremated remains after one month per quarter	30.00	32.00	40.00	*	S
Storage of cremated remains after one month per year	71.00	75.00	95.00	*	S
Genealogy Searches per search not through Deceased Online.	20.00	21.00	22.00	*	S
Containers					
Bronzed metal urns	46.00	51.00	54.00	*	S
Standard wooden or metal casket	62.00	65.00	68.00	*	S
Juvenile caskets	26.00	27.00	28.00	*	S
Various Decorative urns/caskets (new charge)	RRP	RRP	RRP	*	
Dedicated Hymn Book	57.00	60.00	63.00	*	S
Various keepsake memorials made from or to contain cremated remains including diamonds, paperweights, jewellery	RRP/Quotation	RRP	RRP	*	

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Memorials				01/04/2012	
Kerb Plaques					
Perspex Plaque - 10 year term	248.00	265.00	278.00	*	S
Perspex Plaque only	77.00	85.00	89.00	*	S
Bronze Plaque - 10 year term	325.00	350.00	368.00	*	S
Bronze Plaque only	154.00	170.00	179.00	*	S
Second dedication (plus cost of plaque)	83.00	87.00	91.00	*	S
Kerb plaque renewal	171.00	180.00	189.00		S
Bronze Wall Plaque					
Plaque with 10 year dedication	325.00	350.00	368.00	*	S
Plaque only	154.00	170.00	179.00	*	S
Bronze wall plaque renewal	171.00	180.00	189.00		S
Large Wall Plaques					
Single Slate or Large Bronze Wall Plaques	0.00	0.00	0.00	*	
Single (slate or bronze tablet) - 10 year dedication	393.00	424.00	445.00	*	S
Single plaque only (slate or bronze tablet)	222.00	244.00	256.00	*	S
Single tablet - renewal fee for 10 years	171.00	180.00	189.00		S
Double Slate Wall Plaque (subject to availability)					
10 year dedication with single inscription	672.00	366.00	384.00	*	S
10 year dedication with double inscription	786.00	726.00	762.00	*	S
Subsequent inscription within 1 year of original dedication (or renewal)	207.00	943.00	990.00	*	S
Double Tablet - 10 year renewal	342.00	217.00	228.00	*	S
		360.00	378.00		S

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Wall Niche for 10 years					
Single Niche including first interment and casket	1199.00	1259.00	1,322.00	01/04/2012	S
Renewal/Prepurchase for Single Niche for 10 years	615.00	646.00	678.00		S
Replacement single plaque	408.00	428.00	450.00		S
1st Interment & Inscription in pre-purchase single Niche	584.00	613.00	644.00		S
Double Niche and First Interment	2037.00	2140.00	2,247.00		S
Renewal/Prepurchase for Double Niche for 10 years	1230.00	1292.00	1,357.00		S
Replacement double plaque	631.00	663.00	696.00		S
1st Interment & Inscription in pre-purchase double Niche	807.00	848.00	890.00		S
Wall Niche Additional Items:					
PMotif (optional)	69.00	69.00	72.00		S
Additional Bud Vase	22.00	22.00	23.00		S
Additional Inscription	196.00	196.00	206.00		S
Casket including nameplate	65.00	65.00	68.00		S
Second Interment and inscription	381.00	381.00	400.00		S
Photograph	218.00	229.00	240.00		S
Sanctum ii Vaults for 10 years					
Vault and tablet including weekday witness committal	1199.00	1260.00	1,323.00		S
Second Interment	114.00	120.00	126.00		S
Second inscription	386.00	405.00	425.00		S
Replacement Plaque	303.00	318.00	334.00		S
Renewal for 10 years	782.00	822.00	863.00		S
Reguilding (inc postage)	83.00	87.00	91.00		S
Replacement vase	10.00	11.00	12.00		S
Vase Blocks and Tablets (includes Scented Garden Memorials)					
10 year dedication	583.00	612.00	643.00		S
Replacement Plaque	181.00	190.00	200.00		S
Renewal for 10 years	402.00	422.00	443.00		S

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Memorials					
Summer House Memorial					
Floris wall plaque for 10 years	285.00	300.00	315.00		S
Plaque only	114.00	120.00	126.00		S
Renewal for 10 years	171.00	180.00	189.00		S
Posy Holder for 10 years	130.00	137.00	144.00		S
Renewal for 10 years	118.00	124.00	130.00		S
Shrub or Rose with 10 year dedication (includes bronze plaque)	615.00	654.00	687.00		S
Renewal fee for 10 years (also applies to vase block with rose)	461.00	484.00	508.00		S
Trees with 10 year dedication (includes bronze plaque)	710.00	754.00	792.00		S
Renewal fee for 10 years	556.00	584.00	613.00		S
Benches and Chairs - 10 Year dedications					
Bench	1,639.00	1,721.00	1,807.00		S
Chair	1,191.00	1,251.00	1,313.00		S
Bench 10 Year renewal	782.00	821.00	862.00		S
Chair 10 Year renewal	690.00	725.00	761.00		S
Replacement Bench	857.00	900.00	945.00		S
Replacement Chair	501.00	526.00	552.00		S
Regular maintenance (per 2 years of remaining lease if not purchased or renewed since 1/1/2001)	31.00	33.00	35.00		S
Renovation of Bench	145.00	152.00	160.00		S
Renovation of Chair	93.00	98.00	103.00	01/04/2012	S

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Bench, Tree & Shrub Additional dedications:					
Within 1 year of original (plus cost of plaque)	13.00	14.00	15.00	01/04/2012	S
After 1 year of original dedication or renewal (plus cost of plaque)					
2nd Dedication Life time of item (plus cost of plaque)	323.00	339.00	356.00		S
Replacement bronze plaque	154.00	170.00	179.00	*	S
Replacement perspex plaque	77.00	85.00	89.00	*	S
Memorials					
Miscellaneous					
Mallard Bridge	228.00	239.00	250.00	*	S
Private purchase (plus cost of plaque)	10.00	11.00	12.00		S
Replacement metal vase	10.00	11.00	12.00	*	S
Floral arrangements stand - plus cost of flowers	21.00	22.00	23.00	*	S
Hanging baskets - per year	91.00	96.00	101.00	*	S

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Books of Remembrance					
2 line entry	73.00	77.00	81.00 *	01/04/2012	S
3 - 5 lines	108.00	113.00	119.00 *		S
6 - 8 lines	155.00	163.00	171.00 *		S
Cards of Remembrance & Additional Entries in existing miniature books					
2 line entry	25.00	26.00	27.00 *		S
3 - 5 lines	46.00	48.00	50.00 *		S
6 - 8 lines	70.00	74.00	78.00 *		S
Miniature Triptych of Remembrance/Book of Remembrance					
2 line entry	52.00	55.00	58.00 *		S
3 - 5 lines	73.00	77.00	81.00 *		S
6 - 8 lines	97.00	102.00	107.00 *		S
Book of Remembrance Sundries					
Motif	56.00	59.00	62.00 *		S
Triptych photograph	56.00	59.00	62.00 *		S

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**Culture & Community
Head of Customer Services**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from 1st April 11)	Charges 2012/13 (from 1st April 12)	Operative Date of Latest Notified Charge	Basis of Increase
Customer Services				
Legal Fees Recovery of Rates/Community Charge/Council tax	105.00 10.00	105.00 10.00		
Summons Council Tax (inc £3 paid to the court) Liability Order	180.00	180.00		
Summons NNDR (inc £3 paid to the court) Liability Order NNDR	47.00	47.00		
Means Enquiry Summonses Council Tax (£240.00 paid to the court)	325.00	325.00		
Arrest Warrants with Bail Council Tax (inc. £25 paid to the court)	110.00	110.00		
Arrest Warrants without Bail Council Tax (inc. £25 paid to the court)	130.00	130.00		
Committal Order Council Tax	40.00	40.00		

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**Social Care and Learning
Head Of Children's Services**

Charges determined by Committee

Income Source	Charges 2010/11 £	Charges 2011/12 (from April 2011) £	Revised 2011/12 (from April 2011) £	% Increase above 2010/12 £
Music School				
(a) Saturday Morning Music School (32 sessions per year including 2 concerts)	86.30	87.60	91.50	6%
(b) Wednesday and Weekday Music Centre (32 sessions per year including 3 concerts)	133.90	135.90	147.30	10%
Registration Fee	93.90	95.30	99.55	6%
Individual Lesson	62.70	63.70	66.45	6%
Group Lesson – 2 pupils	47.40	48.10	50.20	6%
Group Lesson – 3 pupils	38.60	39.20	40.90	6%
Keyboard Class	49.60	50.40	52.60	6%
Music Kindergarten	47.40	48.10	50.25	6%
Young Musicians Registration Fee				
Young Musicians Instrumental Class (group of 4)				
(c) Associate Ensemble Membership	38.60	39.20	40.90	6%
Associate Member (Secondary)	19.30	19.60	24.15	25%
Associate Member (Primary)	41.20	41.80	43.65	6%
Associate Member (Adult)	-	-	-	-
Total Associate Membership income				
d) Hire of Instruments (Annual Charges)	27.10	27.50	28.75	6%
e) Scholarship				
Secondary - Individual Lesson (30 mins)	110.80	112.50	121.90	10%
Secondary - Individual Lesson (15 mins)	74.60	75.70	82.05	10%
Primary - Individual Lesson (30 mins)	92.70	94.10	101.95	10%
Primary - Individual Lesson (15 mins)	56.50	57.40	62.15	10%

**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Stray Dog Service Impounding fee per dog	25.00	25.00	all to be from 1st April 2012	
Bingo club Copy licence	25.00	25.00		
Notification of change	50.00	50.00		
Betting shop Copy licence	25.00	25.00		
Notification of change	50.00	50.00		
Betting premises tracks Copy licence	25.00	25.00		
Notification of change	50.00	50.00		
Family Entertainment centres Application to vary	1,000.00	1,000.00		
Copy licence	25.00	25.00		
Notification of change	50.00	50.00		
Adult gaming centres Application to vary	1,000.00	1,000.00		
Copy licence	25.00	25.00		
Notification of change	50.00	50.00		

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Environmental Health				
Gambling Act 2005 Lottery (fees set by Govt)				
New registration	40.00	40.00		
Annual re registration	20.00	20.00		
Permit fees (fees set by Govt)				
Notification of right of licensed premises to have 2 gaming machines	50.00	50.00		
Family Entertainment Centre				
New application	300.00	300.00		
Change of name	25.00	25.00		
Copy of permit	15.00	15.00		
Prize Gaming permit (S 16)				
New application	300.00	300.00		
Change of name	25.00	25.00		
Copy of permit	15.00	15.00		

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Culture & Community
Head of Housing & Public Protection

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Licensed premises gaming machine permit New application (new operator) New application (existing operator) Vary a permit Transfer application Annual fee (1 st fee payable within 30 days of issue) Change of name Copy of permit	150.00 100.00 100.00 25.00 50.00 25.00 15.00	150.00 100.00 100.00 25.00 50.00 25.00 15.00		
Club gaming machine permit New application Renewal New application (existing operator) Vary a permit Copy of permit Annual fee (1 st fee payable within 30 days of issue)	200.00 100.00 100.00 100.00 15.00 50.00	200.00 100.00 100.00 100.00 15.00 50.00		

Basis of Increase:

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p align="center">Environment Protection Act</p> <p>Application Fee Standard Process Additional fee for operating without a permit Service stations PVR I/dry cleaner/ waste oil burner <0.4MW Vehicle refinisher service station PVR I & II combined additional fee for operating without a permit Mobile screening and crushing plant For the third to seventh applications For the eight and subsequent applications where the above is for a combined part B and waste site, add £297</p>	<p align="center">1,579.00 1,137.00 246.00 346.00 246.00 68.00 1,579.00 943.00 477.00 297.00</p>	<p align="center">tbc</p>		<p align="center">fees set by DEFRA in March 2012</p>

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Annual subsistence charge Standard process LOW Standard process MEDIUM Standard process HIGH *to be added where the above is for combined part B and waste site Service stations PVR I/dry cleaner/ waste oil burner <0.4MW low medium high vehicle refinisher low medium high Service station PVRI and II combined Low Medium High Mobile screening and crushing plant For the first and second plants Low/ medium /high For the third to seventh applications low /medium/high For the eighth and subsequent applications low/medium/ high where a part B is subject to E-PRTR Regulations reporting, add £99 to above late payment fee</p>	<p>739 (*99.00) 1111 (*149) 1672 (*198) 76.00 151.00 227.00 218.00 349.00 524.00 108.00 216.00 326.00 618/989/1484 368/590/884 189/302/453 99.00 50.00</p>			<p>fees set by DEFRA in March 2012</p>

Basis of Increase:

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Culture & Community
Head of Housing & Public Protection

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Transfer and Surrender</p> <p>standard process transfer standard process partial transfer new operator at low risk reduced fee activity Surrender Transfer : Service Stations and Waste Oil burners <0.4MW Partial Transfer : Service Stations and Waste Oil burners <0.4MW</p> <p>Substantial changes to s10 & s11</p> <p>Standard process standard process where the substantial change results in a new PPCactivity Service stations/Dry cleaners /waste oil burner <0.4MW/ vehicle resprayers subsistence charges can be paid in 4 equal installments paid on 1st April, 1st July, 1st October, and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £36</p>	<p>162.00 476.00 75.00</p> <p>45.00</p> <p>1,005.00 1,579.00 98.00</p>			<p>fees set by DEFRA in March 2012</p>

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Licensing Act 2003 fees set by DCMS Application for the grant or renewal of a personal licence Temporary event notice Theft, loss, etc. of premises licence or summary Application for a provisional statement where premises being built etc Notification of change of name or address Application to vary licence to specify individual as premises supervisor Application for transfer of premises licence Interim authority notice following death etc. of licence holder Theft, loss etc. of certificate or summary Notification of change of name or alteration of rules of club Change of relevant registered address of club Theft, loss etc. of temporary event notice Theft, loss etc. of personal licence Duty to notify change of name or address Right of freeholder etc. to be notified of licensing matters</p>	<p>37.00 21.00 21.00 10.50 10.50 23.00 23.00 10.50 23.00 23.00 23.00 10.50 10.50 10.50 10.50</p>	<p>37.00 21.00 21.00 10.50 10.50 23.00 23.00 10.50 23.00 23.00 23.00 10.50 10.50 10.50 10.50</p>		
<p>Main Fee Levels Based on non domestic rateable value: Band A £0 -£4300 Band B £4301 -£33000 Band C £33001 -£87000 Band D £87001 -£125000 Band E £125001 and over</p>				

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Additional annual fee payable (if applicable)				
Numbers in attendance at any one time				
5,000 - 9,999	500.00	500.00		
10,000 - 14,999	1,000.00	1,000.00		
15,000 - 19,999	2,000.00	2,000.00		
20,000 - 29,999	4,000.00	4,000.00		
30,000 - 39,999	8,000.00	8,000.00		
40,000 - 49,999	12,000.00	12,000.00		
50,000 - 59,999	16,000.00	16,000.00		
60,000 - 69,999	20,000.00	20,000.00		
70,000 - 79,999	24,000.00	24,000.00		
80,000 - 89,999	28,000.00	28,000.00		
90,000 and over	32,000.00	32,000.00		
Club premises certificates				
New application variation				
Band A	100.00	100.00		
Band B	190.00	190.00		
Band C	315.00	315.00		
Band D	450.00	450.00		
Band E	635.00	635.00		
Annual charge				
Band A	70.00	70.00		
Band B	180.00	180.00		
Band C	295.00	295.00		
Band D	320.00	320.00		
Band E	350.00	350.00		

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>ENVIRONMENTAL HEALTH ANNUAL LICENCES</p> <p>Animal boarding establishments Animal Boarding change to Licence Animal Boarding renewal (Animal Boarding Establishments Act 1963)</p> <p>Breeding establishments for dogs (Breeding of dogs act 1973 and 1991)</p> <p>Keeping of dangerous wild animals (Dangerous Wild Animals Act 1976)</p>	<p>255.00 46.00 190.00</p> <p>190.00</p> <p>190.00</p>	<p>259.00 47.00 193.00</p> <p>193.00</p> <p>193.00</p>	<p>all charges to be implemented from 1/4/12</p>	<p>I I I</p> <p>I</p> <p>I</p>

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Special treatment establishments (London Local Authority Act 1991)				
- Single treatment	178.00	231.00 reduced to £ 181 if paid by the 15th April 2012 £ 337 reduced to £277 if paid by 15th April 2012		I
- Multiple treatment	273.00			I
- variation of licence	67.00	68.00		I
- transfer of licence	66.00	67.00		I
- one day licence		60.00		I

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Performing Animals (Performing Animals(Regulations)Act 1925) Registration Application to vary registration Certificate	95.00 46.00 25.50	97.00 47.00 26.00		I I I
Pet Shops application Pet Shops change to Licence (Pet Animals Act 1951)	190.00 46.00	193.00 47.00		I I
Poisons (Poisons Act 1972) - Inclusion on list of persons entitled to sell poison - Alteration of list - Retention of name on list	58.00 28.00 58.00	59.00 29.00 59.00		I I I
Riding Establishments				
Riding establishments application	309.00 Plus Vet fees	314.00 Plus Vet Fees		I
Riding establishments application to change Licence	46.00 Plus Vet fees	47.00 Plus Vet Fees		I
Riding establishments (Riding Establishments Acts 1964-1970)				

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Notification to operate a Zoo	154.50	157.00		I
Application for a Zoo Licence	515.50 Plus Vet Fees	523.00 Plus Vet Fees		I
Zoo Licence application to change (Zoo Licensing Act 1981)	287.00 Plus Vet Fees	292.00 Plus Vet Fees		I
Sex Establishment Sex Establishment Application Sex Establishment Licence application to change [Local Government (Miscellaneous Provisions) Act 1982]	10,000.00 2,060.50	10,150.00 2,092.00		I I
Hypnotism consent (Hypnotism Act 1952)	112.00	114.00		I
Caravan and Camping Site	340.00	345.00		I

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Street Trading Licences Subject to review and a separate consultation for proposed street trading protocol Trading between 05:00 - 20:00 Seven days per week Six days per week Five days per week Four days per week Three days per week Two days per week One day per week Trading between 20:00 - 02:00 Seven days per week Six days per week Five days per week Four days per week Three days per week Two days per week One day per week These can be paid annually in advance	1,857.50 1,592.50 1,331.00 1,062.00 798.00 531.00 267.00 2,299.00 1,971.50 1,642.50 1,314.50 985.00 658.00 329.00	1,885.00 1,616.00 1,351.00 1,078.00 810.00 539.00 271.00 2,333.00 2,001.00 1,667.00 1,334.00 1,000.00 668.00 334.00		

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Temporary Street Trading Licences (up to 6 months) trading between 05.00 and 20.00				
Seven days per week	929.00	943.00		I
Six days per week	797.00	809.00		I
Five days per week	666.00	676.00		I
Four days per week	531.00	539.00		I
Three days per week	399.00	405.00		I
Two days per week	266.00	270.00		I
One day per week	134.00	136.00		I
Trading between 20.00 and 02.00				
Seven days per week	1,150.00	1,167.00		I
Six days per week	986.00	1,001.00		I
Five days per week	821.00	834.00		I
Four days per week	657.00	667.00		I
Three days per week	492.50	500.00		I
Two days per week	329.00	334.00		I
One day per week	165.50	168.00		I
Daily Temporary Licence for special events	38.00	39.00		I
Duplicate Licence	41.00	42.00		I
Variations to existing Licences	87.50	89.00		I

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Stray Dog Service</p> <p>Administration Fee Weekdays 09.00 - 16.59 Weekdays 17.00 - 21.59 Weekdays 22.00 - 08.59 Weekends 09.00 - 16.59 Weekends 17.00 - 08.59 Bank Holidays Charge per day per dog/part day</p> <p>Land Quality Reports Written report that takes less than 2 hours to complete: a) 5 working day response (where available and on request) b) 20 working day response</p> <p>For every hour over 2 hours</p>	<p>10.00 50.00 60.00 60.00 70.00 70.00 70.00 11.00</p> <p>415.20</p> <p>208.80 72.00</p>	<p>10.00 50.00 60.00 70.00 60.00 70.00 70.00 11.00</p> <p>421.20 *</p> <p>212.40 *</p> <p>73.20 *</p>		<p>I</p> <p>stray dog service is outsourced and is contracted to Gemini. The fees are set for 3 years.</p> <p>I</p> <p>I</p> <p>I</p>

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>5 – YEAR LICENCE HMO Licensing Basic fee per unit of accommodation (i.e. accommodation which is occupied by a single household as defined in Sec 258 of the Housing Act 2004 e.g., a bed-sit or bedroom in a shared house. In the case of a flat in multiple occupation each bedroom will count as a separate unit.</p> <p>Discounted rate per unit for landlords accredited through the London Landlord Accreditation Scheme (LLAS) or membership of a recognised Landlord's Association (i.e. an association where members sign up to a code of practice that has been approved e.g. the National Landlords Association</p> <p>Discounted rate per unit for Registered Charity or non-profit making organisation</p> <p>Assistance in filling in the application form or a site visit prior to the form being submitted</p>	<p align="center">121.00</p>	<p align="center">123.00</p>		<p align="center">I</p>
	<p align="center">100.00</p>	<p align="center">102.00</p>		<p align="center">I</p>
	<p align="center">60.50</p>	<p align="center">61.00</p>		<p align="center">I</p>
	<p align="center">55.00 per hr (up to a max of £200.00)</p>	<p align="center">56.00 per hr (up to max of £250)</p>		<p align="center">I</p>

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Licence variations e.g. registering a change of ownership, change of managing agent or changes in the use of layout of the property	100.00	102.00		I
Issue of Temporary Exemption Notices	100.00	102.00		I
Failure to complete application within 6 months from date received by the Council	No Refund	No Refund		
Renewal of HMO Licence	50% of the Original Cost	50% of the Original Cost		
Duration of Licence	5 years	5 years		
Fee for each type of Statutory Notice served under the Housing Act 2004 with the ability to add the cost of any report required from external experts such as Gas, Electricity or Structural Surveyors.		443.36		New fee to be agreed by Lead member as per Trudi Penman
Fee per visit for Housing Inspection and Assessments for Immigration Gambling Act 2005 Fees set by LA (subject to maxima set by Govt)		120.00 *		New fee to be agreed by Lead member as per Trudi Penman

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Bingo club New premises application Annual fee Application to vary Application to transfer Application for reinstatement Application for a provisional statement License application (provisional statement holders)	3,045.00 596.00 1,000.00 500.00 776.00 1,035.00 776.00	3,091.00 605.00 1,015.00 508.00 788.00 1,051.00 788.00		I I I I I I I
Betting shop New premises application Annual fee Application to vary Application to transfer Application for reinstatement Application for a provisional statement License application (provisional statement holders)	1,015.00 596.00 760.00 500.00 776.00 1,035.00 776.00	1,030.00 600.00 771.00 508.00 788.00 1,051.00 788.00		I I I I I I I maximum annual fee that can be charged is £600

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Betting premises tracks New premises application Annual fee Application to vary Application to transfer Application for reinstatement Application for a provisional statement License application (provisional statement holders)	2,436.00 783.00 1,000.00 500.00 750.00 2,400.00 750.00	2,473.00 795.00 1,015.00 508.00 761.00 2,436.00 761.00		
Family Entertainment centres New premises application Annual fee Application to transfer Application for reinstatement Application for a provisional statement License application (provisional statement holders)	1,360.00 596.00 500.00 750.00 1,390.00 780.00	1,380.00 605.00 508.00 761.00 1,411.00 792.00		

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Adult gaming centres New premises application Annual fee Application to transfer Application for reinstatement Application for a provisional statement License application (provisional statement holders)	1,380.00 596.00 500.00 750.00 1,340.00 750.00	1,401.00 605.00 508.00 761.00 1,360.00 761.00		I I I I I I

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**Social Care and Learning
Head Of Children's Services**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from Sep 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Europa Centre</p> <p>Visits (Non-Havering schools & colleges) Contact Europa for Havering prices</p> <p>a) Tuition of French, German, Spanish 5 native speakers</p> <p>Duration 1.5 hours, 15 students or less autumn term spring & summer terms</p> <p>Duration 1.5 hours, 16-30 students autumn term spring & summer terms</p> <p>Duration 2 hours, 15 students or less autumn term spring & summer terms</p> <p>Duration 2 hours, 16-30 students autumn term spring & summer terms</p> <p>Additional Assistants at Europa Centre (per hour) Charge for staff supervision costs for using lunch facility Hire of class space during visit (per half day)</p>	<p>187.00</p> <p>199.00</p> <p>255.00</p> <p>263.00</p> <p>245.00</p> <p>260.00</p> <p>303.00</p> <p>350.00</p> <p>25.00</p> <p>20.00</p> <p>25.00</p>	<p>187.00</p> <p>199.00</p> <p>255.00</p> <p>263.00</p> <p>245.00</p> <p>260.00</p> <p>330.00</p> <p>350.00</p> <p>25.00</p> <p>20.00</p> <p>25.00</p>	<p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>S</p> <p>S</p> <p></p> <p></p> <p></p>

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C - An increase dependent on committee approval

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**Social Care and Learning
Head Of Children's Services**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from Sep 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>b) Foreign Language Courses Primary (10 Lessons of 45 minutes - termly cost) Secondary (GCSE Support - per lesson 60 lessons over 2 years) After School (10 Lessons of 45 minutes - termly cost) Private Tuition (per hour)</p>	<p>54.00 6.60 54.00 30.00</p>	<p>54.00 6.60 54.00 30.00</p>	<p>01/09/2011 01/09/2011 01/09/2011 01/09/2011</p>	<p>S</p>
<p>c) Hire of the Centre (non educational) Half Day (10:00am - 12.30 or 1pm to 3.30pm) Full Day (10:00am to 3.30pm) Evening Hire (per Hour) Input of any additional Europa Centre assistants (in addition to the supervisory member of staff already present) (per hour, pro rata)</p>	<p>200.00 400.00 75.00 25.00</p>	<p>200.00 400.00 75.00 25.00</p>	<p>01/09/2011 01/09/2011 01/09/2011 01/09/2011</p>	<p>S</p>
<p>d) Hire of the Centre (educational institutions) Half Day (10am-12.30 or 1pm-3.30pm) with advisory input Full Day (10am-3.30pm) with advisory input Full Day (10am-3.30pm) to include half-day advisory input Full Day (10am-3.30pm) independently run Evening Hire (per hour)</p>	<p>350.00 650.00 550.00 400.00 35.00</p>	<p>350.00 650.00 550.00 400.00 35.00</p>	<p>01/09/2011 01/09/2011 01/09/2011 01/09/2011 01/09/2011</p>	<p>S</p>

Basis of Increase:

C - An increase dependent on committee approval

G - An increase below inflation consequent upon a corporate growth plan.

- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Social Care and Learning
Head Of Children's Services**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from Sep 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
e) Language Assistant Support in schools (per hour - 2 hour minimum)	30.00	30.00	01/09/2011	S
f) Translation/interpreting Services	Prices quoted per job	Prices quoted per job		
g) Mobile Europa	300.00	300.00	01/09/2011	
1 visit of 1.5 hours	550.00	550.00	01/09/2011	
2 visits of 1.5 hours (same day)	800.00	800.00	01/09/2011	
3 visits of 1.5 hours (same day)				
h) Consultation, Training & INSET - contact Europa for details	Prices quoted per job	Prices quoted per job		
Costs vary depending upon activity (consultation, adviser travelling to educational establishment, attendance of courses etc.				
i) Adult Evening Courses	198.00	198.00	01/09/2011	
French, German, Spanish and Italian	411.00	411.00	01/09/2011	
British Sign Language - Level 1	599.00	599.00	01/09/2011	
British Sign Language - Level 2				

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N - A nominal increase e.g. due to rounding of charge

S - An increase above inflation consequent upon a corporate plan saving

Directorate
Assistant Chief Executive - Legal & Democratic Services

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Legal & Democratic Services				
Licences to Assign (Seal)	400.00	410.00	1.4.12	I/N
Licence to Alter	400.00	410.00	1.4.12	I/N
Sale of Council Houses - Mortgage Fees	122.00	124.00	1.4.12	I/N
Mortgage Redemption Fee - early redemption - complete term	112.00	114.00	1.4.12	I/N
Means of release for pre-emption discount repayment	55.00	55.00	1.4.11	
Release from Mortgage Covenant	130.00	130.00	1.4.11	
Second Charge Questionnaire	80.00	80.00	1.4.11	
Enquiries re: Discount repayment from Commercial sources	85.00	85.00	1.4.10	
Enquiries re: Discount repayment from Commercial sources	60.00	60.00	1.4.11	

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Administration fee re:enquiries from commercial sources on 2nd charges	45.00*	46.00*	1.4.12	I/N
Reserve/Access Licences - single payment - annual payment	35.00 20.00	50.00 20.00	1.4.12 1.4.11	L
Lease of shops/offices - town centre - other Complex Commercial Leases (fees dependent on complexity, urgency and time costs to be capped at £2,000 ex vat)	600.00 450.00	610.00 450.00	1.4.12 1.4.11	I/N
Sale of surplus land/property B. All other conveyancing costs where Council can charge when terms so provide are by agreement in terms of solicitors Remuneration Order 1972.	(Fees dependent on consideration payable)			

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Directorate
Assistant Chief Executive - Legal & Democratic Services

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Planning Agreements and Road Agreements</p> <p>S38 Highways Act 1980 Supervision Section 278 Highways Act 1980 Section 106 Town and Country Planning act 1990 Legal Charges</p> <p>Local Land Charges</p> <p>Certain fees are laid down in regulations made under the Local Land Charges Act 1975.</p> <p>Fees for Official Local Land Charge Certificates</p> <p>Registration of a charge in Part II of the registers</p> <p>Filing a definitive certificate of the Lands Tribunal under Rule 10(3)</p> <p>Filing a judgement order or application for the variation or cancellation of an entry in Part II on the Register</p>	<p>Fee dependent on work done subject to minimum fee of £500</p> <p>380.00</p> <p>70.00</p> <p>2.50</p> <p>7.00</p>	<p>385.00</p> <p>70.00</p> <p>2.50</p> <p>7.00</p>	<p>1.4.12</p> <p>1.4.11</p> <p>1.4.09</p> <p>1.4.09</p>	<p>I/N</p>

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Registration of any other charge	7.00	7.00	1.4.10	
Inspection of documents filed under Rule 10 in respect of each parcel of land	nil	nil	1.4.09	
And in addition in respect of each parcel of land one where rule 11 (3) of the search extends to more than one parcel, subject to a maximum of 16.00	nil	nil	1.4.09	
Official search (including issue of official certificate of search)	4.00	4.00	1.4.10	
and in only the part of the register	15.00	15.00	1.4.10	
in the whole of the register - post or fax	10.00	10.00	1.4.10	
in the whole of the register - where the requisition is made by electronic means in accordance with rule 16	2.00	2.00	1.4.10	
and in addition in respect of each parcel of land above one, where under Rule 11 (3) more than one parcel is included in the same requisition (whether the requisition is for a search in the whole as in any part of the register) subject to a maximum of 9.80				

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these rules)	1.50	1.50	1.4.10	
Office copy of any plan or other document filed pursuant to these rules	nil	nil	1.7.10	
Personal Searches in whole or part of the Register	15.00	15.00	1.7.10	
Extract of register in place of personal search	70.00	70.00	1.4.10	
CON29(R) Enquiries	29.50	29.50	1.4.09	
One parcel of land	50.00	50.00	1.4.09	
Several parcels of land	17.00	17.00	1.4.09	
- first extra parcel	26.50	26.50	1.4.09	
- each addition (fees that exceed 100 to be fixed by arrangement)	28.50	28.50	1.4.09	
Update Search Fee	42.00	42.00	1.4.09	
Part 2 Enquiries				
Each printed enquiry				
With exception to Question 4				
Each additional enquiry				
With exception of surrounding area enquiries				

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Directorate
Assistant Chief Executive - Legal & Democratic Services

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Provision of access data to external body to answer CON29(R) and (O) questions Data for CON 29(R) questions	nil	nil	1.7.10	
Certified Copy of Land Search	11.00	11.00	1.4.10	
Copying Charges - Legal Documents	2.00*	2.00*	1.4.11	
First Page	0.20*	0.20*	1.4.11	
Subsequent pages	35.00	35.00	1.4.11	
Certified copy of transactional documents	27.40	28.00	1.4.12	I/N
Certified copy of extract of Highways Register	50.00*	50.00*	1.4.10	
Street Naming & Numbering				
1 new property/ house or premise name change				
to include property conversions up to 4 units)				
<u>New Addresses - (Block names included) in an existing road</u>				
1-5 plots	50.00	50.00*	1.4.10	
6-25 plots	70.00	70.00*	1.4.10	
26-45 plots	150.00*	150.00*	1.4.11	
46-100 plots	200.00*	200.00*	1.4.11	
100+ plots	300.00*	300.00*	1.4.11	
<u>New Addresses plus new road names</u>				
1-5 plots		100.00*	1.4.12	
6-25 plots		140.00*	1.4.12	
26-45 plots		300.00*	1.4.12	
46-100 plots		400.00*	1.4.12	
100+ plots		600.00*	1.4.12	

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Use of Council Chamber and Committee Rooms – Town Hall Council Chamber Monday to Friday - per whole day Monday to Friday - per half day Weekends - per whole day Weekends - per half day Evenings - after 6pm (Fridays and weekends only) Committee Room 3 Monday to Friday - per whole day Monday to Friday - per half day Monday to Friday - per 2 hour session. Evening - after 6pm (Fridays and weekends only) Other Committee Rooms - per hour (daytime & evening) Room 1 Room 2 Room 4	313.00	320.00	1.4.12	I/N
	157.00	160.00	1.4.12	I/N
	439.00	445.00	1.4.12	I/N
	218.00	223.00	1.4.12	I/N
	189.00	195.00	1.4.12	I/N
	23.40	25.00	1.4.12	I/N
	23.40	25.00	1.4.12	I/N
	17.80	18.00	1.4.12	I/N

Lettings to Charities and Voluntary Organisations

Lettings to charities and voluntary organisations will usually attract a 50% discount.

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Electoral Registration				
Sale of Electoral Registers				
Data format	20.00	20.00	1.2.01	
-Additional charge per 1000 entries	1.50	1.50	1.2.01	
Paper format	10.00	10.00	1.2.01	
-Additional charge per 1000 entries	5.00	5.00	1.2.01	
Registration Certificate	16.25	16.50	1.4.12	I/N
Charge for each additional year checked	5.25	5.30	1.4.12	I/N
Ward Map	3.25	3.30	1.4.12	I/N
Photocopying - first page	2.50*	2.55*	1.4.12	I/N
- cost per additional page	0.20*	0.20*	1.4.12	I/N

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**Culture and Community
Head Of Culture and Leisure Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
FINES				
Adults	0.25	0.26	01/04/2012	I/N
Children	0.10	0.12		I/N
Spoken Words	0.25	0.26		I/N
Lost Tickets	3.30	3.50		I/N
Lost Items - Replacement Cost (Min charge £10)				I/N
Overdue notifications	No charge			I/N
1st Overdue (E-Mail)	0.15	0.16		
1st Overdue (Text/Telephone)	1.00	1.10		
1st Overdue (Post)	Remove			I/N
2nd Overdue				
Reservations				
Adult (E-mail)	1.10	1.12		
Adult (Text/Telephone)	1.20	1.30		
Adult (Post)	1.60	1.70		
Children	No Charge			
Items not held within borough				
Adult (E-mail)	2.55	2.60		
Adult (Text/Telephone)	2.70	2.75		
Adult (Post)	3.20	3.30		
Children	No Charge			

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S - An increase above inflation consequent upon a corporate plan saving

S - An increase above inflation consequent upon a corporate plan saving

**Culture and Community
Head Of Culture and Leisure Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
People's Network-Printing * BW A4 (Printout per page) Colour A4 (Printout per page)	0.25 * 1.30 *	0.30 1.40	01/04/2012	I/N I/N
People's Network-Usage 1st Hour Elect Equipment i.e. Lap Top Charging per day etc Elect Equipment i.e. Mobile Phone charging per day etc All other elect appliances	No Charge 1.00 1.00 1.00	1.00 1.00 1.00	01/04/2010	I/N
Room Hire (3 Hour Session) Upminster per hour Upminster-After 8pm £25 locking up fees Hornchurch 1st hour Large meeting room Additional hours Large meeting room Hornchurch-After 10pm £25 locking up fees Hornchurch Class Room One per hour Hornchurch Class Room Two per hour Elm Park Meeting Room per hour Romford 1st hour Large meeting room Additional hours Large meeting room Romford-After 10pm £25 locking up fees	20.00 25.00 25.00 20.00 25.00 20.00 15.00 20.00 25.00 20.00 25.00	20.00 25.00 25.00 20.00 25.00 20.00 15.00 20.00 25.00 20.00 25.00		

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**Culture and Community
Head Of Culture and Leisure Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Exhibitions(per week) Upminster at exhibitors liability for one week Hornchurch at exhibitors liability for one week	No Charge No Charge		01/04/2010	

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FINANCE AND COMMERCE
Head of Asset Management

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<u>Market Charges</u>				
Licensed Traders -Monthly Charges(Includes Weds,Fri & Sat Markets)				
Markets- All Locations				
Ground space/ 6ft frontage	167.00	169.50	01/04/2012	I/N
Lighting-monthly per point	11.40	11.60	01/04/2012	I/N
Extra Land(Daily Charges)	5.20	5.30	01/04/2012	I/N
Other one-off charges				
Nomination of Licence	249.30	253.00	01/04/2012	I/N
Nomination of Licence to member of Family	180.20	183.00	01/04/2012	I/N
Other alterations to Licences	41.20	42.00	01/04/2012	I/N
<u>Market Charges</u>				
Casual Traders-Daily Charges				
Casual Licence – Saturday Market – Ground Space of 6ft frontage	22.00	22.50	01/04/2012	I/N
Casual Licence – Wed or Friday Market – Ground Space of 6ft frontage	15.00	15.25	01/04/2012	I/N
Lighting Charges-Per point per day	2.50	2.55	01/04/2012	I/N
Extra Land per day	5.20	5.30	01/04/2012	I/N
Extra Market Days – At Christmas/Sundays/Banks Holidays				
Ground Space of 6ft frontage				
Licensed Traders (having held a licence for at least 2 mths, incl nominations)	15.00	15.25	01/04/2012	I/N
Casual Traders	20.00	20.30	01/04/2012	I/N

Other Additional Daily Charges (Lighting/Extra Land etc) as appropriate

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**Culture and Community
Head Of Streetcare Services**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>1</p> <p>1a Parking Facilities</p> <p>1b Penalty Charge Notices (Levels set by London Councils and agreed by the Mayor of London</p> <p>1c and endorsed by the Secretary of State)</p> <p>Less Serious Contravention Band A</p> <p>Less Serious Contravention Band A if paid within 14days</p> <p>Serious Contravention Band A</p> <p>Serious Contravention Band A paid within 14 days</p> <p>Less Serious Band B</p> <p>Less Serious paid within 14 days</p> <p>Serious Band B</p> <p>Serious Band B if paid within 14 days</p> <p>Vehicle Clamping and Removal</p> <p>Vehicle Immobilisation release fee</p> <p>Vehicle Pound release fee (if clamped)</p> <p>Disposal Fee</p> <p>Vehicle Pound storage fee (per day)</p>	<p>80.00</p> <p>40.00</p> <p>130.00</p> <p>65.00</p> <p>60.00</p> <p>30.00</p> <p>110.00</p> <p>55.00</p> <p>70.00</p> <p>200.00</p> <p>70.00</p> <p>40.00</p>	<p>80.00</p> <p>40.00</p> <p>130.00</p> <p>65.00</p> <p>60.00</p> <p>30.00</p> <p>110.00</p> <p>55.00</p> <p>70.00</p> <p>200.00</p> <p>70.00</p> <p>40.00</p>	<p>01.04.11</p> <p>01.04.11</p> <p>15.04.11</p> <p>15.04.11</p> <p>01.04.11</p> <p>01.04.11</p> <p>15.04.11</p> <p>15.04.11</p> <p>01.04.11</p> <p>01.04.11</p> <p>01.04.11</p> <p>01.04.11</p>	

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**Culture and Community
Head Of Streetcare Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Parking Facilities 1c Romford Area Car Parks - Mixed Tariff Monday to Friday - Period Hours 0 - 1 1 - 2 2 - 3 3 - 4 4 - 5 5 - 6 6 - 7 7 - 8 over 8 Lost Ticket Solo Motorcycle Saturday - Period Hours 0 - 1 1 - 2 2 - 3 3 - 4 4 - 5 5 - 6 6 - 7 7 - 8	* 0.60 1.20 2.40 3.00 6.00 7.00 8.00 9.00 10.00 10.00 Nil Charge * 1.20 2.40 2.60 3.00 6.00 7.00 8.00 9.00	* 0.60 1.20 2.40 3.00 6.00 7.00 8.00 9.00 10.00 10.00 Nil Charge * 1.20 2.40 2.60 3.00 6.00 7.00 8.00 9.00	04.06.07	G

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**Culture and Community
Head Of Streetcare Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Car Parks excluding Romford Area Car Parks - Mixed Tariff</p> <p>1c Monday – Saturday</p> <p>0 - 2 0.20 *</p> <p>2 - 3 0.50 *</p> <p>3 - 4 2.00 *</p> <p>4 - 5 4.00 *</p> <p>5 - 6 5.00 *</p> <p>6 - 7 6.00 *</p> <p>7 - 8 7.00 *</p> <p>8-12 8.00 *</p> <p>Solo Motorcycles 6pm to 7am No Charge No Charge</p> <p>Long Stay Car Parks Marshalls 6.00 *</p> <p>Weekdays – All day 6.00 *</p> <p>Saturdays – All day</p> <p>Pay by Phone Convenience Fee*¹</p> <p>Pay by Phone Text Messages*¹</p> <p><i>*pending democratic approval</i></p> <p>¹This charge is levied by an external supplier and is not received by the Council. It is an independent service fee included here for transparency</p>	<p>0.20 *</p> <p>0.50 *</p> <p>2.00 *</p> <p>4.00 *</p> <p>5.00 *</p> <p>6.00 *</p> <p>7.00 *</p> <p>8.00 *</p> <p>No Charge</p> <p>No Charge</p> <p>6.00 *</p> <p>6.00 *</p>	<p>0.20 *</p> <p>0.50 *</p> <p>2.00 *</p> <p>4.00 *</p> <p>5.00 *</p> <p>6.00 *</p> <p>7.00 *</p> <p>8.00 *</p> <p>No Charge</p> <p>No Charge</p> <p>6.00 *</p> <p>6.00 *</p> <p>0.20 *</p> <p>0.10 *</p>	<p>07.02.10</p> <p>04.06.07</p> <p>01.04.11</p> <p>01.04.11</p>	<p>G</p> <p>G</p>

Basis of Increase:

C - An increase dependent on committee approval

G - An increase below inflation consequent upon a corporate growth plan.

I - Based on relevant inflationary change

N - A nominal increase e.g. due to rounding of charge

N - A nominal increase e.g. due to rounding of charge
S - An increase above inflation consequent upon a corporate plan saving

**Culture and Community
Head Of Streetcare Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 1a Disc Parking Scheme and Other Miscellaneous Charges 1b Purchase of Disc (per year) 1c Consent to Park Waiver per day (up to 2 weeks) Consent to park Waiver per day (from 2 weeks to 3 months) Health and Homecare Permit (per annum) Amendment to existing permit Cancellation of permit License Holder Car Parks (per annum)	36.00 10.15 15.25 36.00 15.00 15.00 86.30 *	36.00 10.15 15.25 36.00 15.00 15.00 86.30 *	07.02.11 07.02.11 01.04.10	I/N I/N I/N

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**Finance & Commerce
Head of Development & Building Control**

Vat Inclusive*

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from Jan 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Photocopying per A4 sheet (minimum charge £1)	0.16 *	0.20 *	01/04/2012	I/N
Photocopying of plans (per sheet)	16.90 *	17.50 *		I/N
Planning History (per site)	22.35	22.50		I/N
Building Control History (per site)	22.35	22.50		I/N
Other Planning requests - per hour (minimum 1/2 hour)	27.30/half-hour	65.00/hour		I/N
Other Building Control requests - per hour [The Building (Local Authority Charges) Regulations 2010]	65.00	65.00		-
Committee reports (available from website for free)	No Charge	No Charge		-
Planning Decision Notices	17.20 *	17.50 *		I/N
Building Control Approvals and Completion Certificates	17.20	17.50		I/N
Planning Enquiry Letter (per response)	22.35	22.50		I/N
Building Control Enquiry Letter (per response)	22.35	22.50		I/N
Pre-application advice (Major Development)	1,437.00 *	1,450.00 *		I/N
Pre-application advice (Minor Development)	718.50 *	725.00 *		I/N
Section 106 Monitoring	533.00	540.00		I/N
Demolition Notices	130.00 (per Notice)	130.00 (per site)		I/N

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**Culture and Community
Head of Customer Services**

(B) Charges determined by Committee

Vat Inclusive*

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
REGISTRAR OF BIRTHS, DEATHS AND MARRIAGES AND CIVIL PARTNERSHIP Off site attendance to Officiate at an approved premise wedding/civil partnership Monday to Friday Saturday Sunday/ Bank Holiday	390.00	396.00	01/04/2012	I/N
	470.00	480.00	01/04/2012	I/N
	590.00	600.00	01/04/2012	I/N
Langtons Hall-New Approved Premise High Season (March-October) Monday to Thursday Friday Saturday Sunday/ Bank Holiday	300.00	305.00	01/04/2012	I/N
	400.00	405.00	01/04/2012	I/N
	550.00	600.00	01/04/2012	I/N
	675.00	685.00	01/04/2012	I/N
Low Season (November-February) Monday to Thursday Friday Saturday Sunday/ Bank Holiday	250.00	255.00	01/04/2012	I/N
	350.00	355.00	01/04/2012	I/N
	450.00	460.00	01/04/2012	I/N
	575.00	585.00	01/04/2012	I/N

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- T - A decrease consequent upon a corporate growth plan

**Culture and Community
Head of Customer Services**

(B) Charges determined by Committee

Vat Inclusive*

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
On site attendance to Officiate at a wedding/civil partnership at Langtons House High Season (March-October) Monday to Thursday Friday Saturday Sunday/ Bank Holiday Low Season(November-February) Monday to Thursday Friday Saturday Sunday/ Bank Holiday Other Civil Ceremonies Naming Ceremonies / Re-affirmation of vows * (prices include VAT) - Langtons Wedding Rooms High Season (March - October) Monday to Thursday Friday Saturday Sunday	180.00	183.00	01/04/2012	I/N
	295.00	300.00	01/04/2012	I/N
	375.00	380.00	01/04/2012	I/N
	570.00	578.00	01/04/2012	I/N
	160.00	162.00	01/04/2012	I/N
	265.00	270.00	01/04/2012	I/N
	325.00	330.00	01/04/2012	I/N
	495.00	500.00	01/04/2012	I/N
	180.00 *	183.00 *	01/04/2012	I/N
	312.00 *	300.00 *	01/04/2012	T
	396.00 *	380.00 *	01/04/2012	T
	660.00 *	578.00 *	01/04/2012	T

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S - An increase above inflation consequent upon a corporate plan saving

T - A decrease consequent upon a corporate growth plan

**Culture and Community
Head of Customer Services**

(B) Charges determined by Committee

Vat Inclusive*

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Low Season (November - February) Monday to Thursday Friday Saturday Sunday	174.00 * 294.00 * 336.00 * 564.00 *	162.00 * 270.00 * 330.00 * 500.00 *	01/04/2012 01/04/2012 01/04/2012 01/04/2012	T T T T
Civil Wedding/Partnership Package		1900.00		
Naming Ceremonies / Re-affirmation of vows * (prices include VAT) - Langtons Hall High Season (March - October) Monday to Thursday Friday Saturday Sunday	312.00 * 420.00 * 612.00 * 720.00 *	305.00 * 405.00 * 600.00 * 685.00 *	01/04/2012 01/04/2012 01/04/2012 01/04/2012	T T T T
Low Season (November - February) Monday to Thursday Friday Saturday Sunday	252.00 * 432.00 * 492.00 * 600.00 *	255.00 * 355.00 * 460.00 * 585.00 *	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N T T T
<i>(An Additional £30 is charged if any ceremony falls on any of the following three days: Valentine's day, Christmas Eve or New Year's Eve)</i>				
Individual Citizenship ceremony Wedding Rehearsal fee(per half hour)	135.00 35.00	140.00 36.00	01/04/2012 01/04/2012	I/N I/N
(An Additional £30 is charged if a ceremony falls on any of the				

following three days: Valentine's day, Christmas Eve or
New Year's Eve)

Basis of Increase:

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**Culture and Community
Head of Customer Services**

(B) Charges determined by Committee

Vat Inclusive*

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Langtons Hall Hire (Hourly) Monday-Friday 9.00-19.00 Monday-Thursday 19.00-24.00 Friday Evening, Saturday and Sunday (A discount of 20% applies for bookings of more than 6 hours at the weekend)	27.00 38.00 75.00	27.00 38.00 75.00		
Langtons Room Hire (Hourly) at all times (A discount of 30% applies for Charity/Community groups by application)	27.00	27.00		
Copy Certificate fast-track service+ Within 24 hours Within 1 hour++ (+charges in addition to statutory fee for charge of actual certificate) (++ To be a 'while you wait' service from 11/12)	10.00 25.00	10.00 + 25.00 +		
Change of ceremony appointment fee	25.00	25.00		
Sponsorship for Langtons Ceremony Brochure (price includes VAT for 10/11 but not applied for 09/10) Whole A5 page -portrait Half A5 Page - Landscape Quarter A5 Page - Portrait Back Cover - Whole A5 Page - Portrait Inside Back Cover - Whole A5 Page - Portrait	550.00 300.00 175.00 1,100.00 825.00	560.00 305.00 180.00 1,120.00 840.00	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Nationality Checking Service Single Adult Married Couple Child	60.00 85.00 35.00	60.00 85.00 35.00		

<p>Non-Refundable +++ appointment fee for Notice of Marriage (Saturdays) <i>(payable in addition to the statutory fee)</i> <i>(+++applies to non-attendees only)</i></p>	<p>25.00</p>	<p>25.00</p>		
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**Culture and Community
Head of Customer Services**

(A) Statutory and Nationally Agreed Charges

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Registrar of Births, Deaths and Marriages and Civil Partnerships Places of Worship Registration Act 1855 Section 5 Certification of place of meeting for religious worship</p> <p>Marriage Act 1949 Section 27 (6) Entry In marriage/civil partnership notice book Section 41(6) Registration of building for solemnization of marriages</p> <p>Section 51 Fee of registrar for attending marriage/civil partnership i) at a register office ii) at a registered building or at a place where the house hold or detained person usually resides iii) Fee of Superintendent Registrar for attending marriage/civil partnership at the place where a housebound or detained person usually resides</p> <p>Section 64(1) Certified copy of entry issued under the subsection i) When application is made at the time of registering ii) After the time of registration</p> <p>Certified copy of entry for Civil Partnerships i) At the time of registration ii) After the time of registration</p>	<p>28.00</p> <p>33.50 120.00</p> <p>40.00 80.00 49.00</p> <p>3.50 7.00</p> <p>3.50 9.00</p>	<p>28.00</p> <p>33.50 120.00</p> <p>40.00 80.00 49.00</p> <p>3.50 7.00</p> <p>3.50 9.00</p>	<p>01.04.98</p> <p>06.04.10 01.04.98</p> <p>01.12.05 06.04.10 06.04.10</p> <p>06.04.10 06.04.10</p> <p>06.04.10 06.04.10</p>	

Basis of Increase:

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**Culture and Community
Head of Customer Services**

(A) Statutory and Nationally Agreed Charges

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Section 64(2) General serch of indexes of register of books kept by superintendent registrars	18.00	18.00	01.04.04	
Certified copy of entry issued under that sub-section	9.00	9.00	06.04.10	
Section 65(2) Certified copy of entry ,following search of indexes kept at General Register Office	9.00	9.00	06.04.10	
Births, Deaths Registration Act 1953 Section 30(2) certified copy of entry following search of indexes kept at General Register Office	9.00	9.00	06.04.10	

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**Social Care & Learning
Learning & Achievement**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Schools Meals and Milk (a) Charges Per Meal				
Primary	1.95	2.00	01/04/2012	I/N
Secondary	2.25	2.30	01/04/2012	I/N
Special Infant	1.70	1.75	01/04/2012	I/N
Special Junior	1.95	2.00	01/04/2012	I/N
Adult	3.10	3.15	01/04/2012	I/N
(b) Contributions towards cost of milk for infants (Termly Charge)*				
Summer	8.80	TBC	01/04/2012	
Autumn	10.70	TBC	01/04/2012	
Spring		TBC	01/04/2012	
Summer (non-subsidised)	10.80	TBC	01/04/2012	
Autumn (non-subsidised)		TBC	01/04/2012	
Spring (non-subsidised)	12.90	TBC	01/04/2012	
* Charge for each term will depend on eligibility, number of days, take up of milk and level of European Community subsidy.				

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S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head Of Streetcare Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 Streetcare 1a Borough Roads 1b (i) Licences 1c To place skip/builders materials on highway/footway Up to first 14 days Each additional period of up to 7 days Hoardings / Scaffolds Deposit (refundable subject to no damage to highway/footway) ¹ 2009/10 per lin metre min 275.00 ² 2010/11 per lin metre min 279.25 Up to first 28 days/each occasion ¹ 2009/10 per lin metre min 111.50 ² 2010/11 per lin metre min 113.25 Each additional period of up to 28 days/occasion ¹ as above ² as above (ii) Vehicle Crossovers - Per square metre (iii) Road Closures (iv) Pavement licence (v) Clearance of Blocked Drains	40.50 16.50 57.00 23.00 23.00	41.50 16.75 58.00 23.50 23.50	01.04.12 01.04.12 01.04.12 01.04.12 01.04.12	I/N I/N I/N I/N I/N I/N I/N I/N

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**Culture & Community
Head of Housing and Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Having Trading standards Cost Centre Licences Per Annum Explosives Act 1874: Registration (Unlimited) Registration (Limited) New Application Renewal Licence New Renewal	525.00 105.00 52.00 178.00 83.00	525.00 105.00 52.00 178.00 83.00	Jun-10 Jun-10 Jun-10 Jun-10 Jun-10	Based on DTI recommendation Statutory Statutory Statutory Statutory

Basis of Increase:

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Culture & Community
Head of Housing and Public Protection

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Trading Standards NE London Metrology Partnership Income is credited to the joint trading account</p> <p>Section 11 (4) of the Weights and Measures Act 1985</p> <p>Measures</p> <p>(a) Linear (with or without divisions/sub divisions, scale not exceeding 3m) - each scale</p> <p>(b) Capacity (without divisions, not exceeding 1 litre - each measure</p> <p>(c) Cubic ballast (other than brim) - each measure</p> <p>Cubic ballast (brim/bucket type) - each measure</p> <p>(i) Liquid capacity measures for making and checking average quantity purchases each measure</p> <p>(ii) Templates</p> <p>* per scale - first item</p> <p>* second and subsequent items</p>	<p>10.8</p> <p>8.4</p> <p>184.8</p> <p>81.6</p> <p>28.8</p> <p>50.4</p> <p>20.4</p>	<p>11.40 *</p> <p>9.00 *</p> <p>187.80 *</p> <p>82.80</p> <p>29.40 *</p> <p>51.60 *</p> <p>21.00 *</p>	<p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p>	<p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p>

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**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Measuring Instruments (d) Liquid fuel, Lubricants etc - each instrument 1. Container type - not sub-divided 2. Other types - multi-outlets 1 meter tested Each additional meter tested 3. Test of peripheral equipment on separate visit 4. Test of credit card acceptor 5. MID verification 1 meter tested each additional meter	96 96 123.6 75.6 96 96 154.8 94.8	97.80 * 97.80 * 125.40 * 76.80 * 97.80 * 97.80 * 157.20 * 96.00 *	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N I/N I/N I/N

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**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Measuring Instruments</p> <p>(e) Intoxication liquor - each instrument</p> <p>(a) Not exceeding 150ml (individual submissions)</p> <p>(b) Other</p> <p>(f) Each weight (stamping)</p> <p>1. Weights exceeding 5kg or not exceeding 500mg, 2cm</p> <p>2. Other weights</p> <p>3. Other weights (more than one submitted)</p> <p>4. Adjusting weights (per hour)</p>	<p>18</p> <p>21.6</p> <p>9.6</p> <p>7.2</p> <p>6</p> <p>96</p>	<p>18.60 *</p> <p>22.20 *</p> <p>10.20 *</p> <p>7.80 *</p> <p>6.60 *</p> <p>97.80 *</p>	<p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p>	<p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p>

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**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Weighing Instruments</p> <p>(g)</p> <p>1. Calibrated to weigh only metric -</p> <p>Not exceeding 15kg</p> <p>Exceeding 15kg to 100kg</p> <p>Exceeding 100kg to 250kg</p> <p>Exceeding 250kg to 1 tonne</p> <p>Exceeding 1 tonne to 10 tonne</p> <p>Exceeding 10 tonnes to 30 tonnes</p> <p>Exceeding 30 tonnes to 60 tonnes</p> <p>2. When testing instruments incorporating remote display or printing facilities, and where completion of the test requires a second person or a second series of tests by the same person, an additional fee may be charged</p>	<p>31.2</p> <p>44.4</p> <p>74.4</p> <p>108</p> <p>174</p> <p>363.6</p> <p>541.2</p> <p>96</p>	<p>31.80 *</p> <p>45.60 *</p> <p>75.60 *</p> <p>109.80 *</p> <p>177.00 *</p> <p>369.05 *</p> <p>549.60 *</p> <p>97.80 *</p>	<p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p>	<p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p>

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**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
3. Medical weighing scales				
1. Calibrated to weigh only metric -				
Not exceeding 15kg	31.2	31.80 *	01/04/2012	I/N
Exceeding 15kg to 100kg	44.4	45.00 *	01/04/2012	I/N
Exceeding 100kg to 250kg	74.4	75.60 *	01/04/2012	I/N
Exceeding 250kg to 1 tonne	108	109.80 *	01/04/2012	I/N
Certificate of errors - for supplying a certificate containing results of errors found on testing (cert supplied upon request of the submitter, fee applies when no other fee is payable)	42	42.60 *	01/04/2012	I/N

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- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Measuring Instrument Directive</p> <p>* Measuring Instruments for liquid fuel and lubricants (initial verification not re-verification)</p>	10% Surcharge	10% Surcharge		
<p>Other Weighing or Measuring Equipment</p> <p>Brake tester/spring balance type</p> <p>For equipment other than the categories specifically described above, or equipment submitted for testing by means of statistical sampling techniques, or in pursuance of a Community obligation other than EEC. Initial or partial verification per man hour spent at place of submission of equipment etc. (pro rata for one quarter hour periods)</p>	50.4 96	51.60 * 97.80 *	01/04/2012 01/04/2012	I/N I/N

Basis of Increase:

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- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Standards Services provided to Other Local Authorities</p> <p>Testing and Associated Services - per hour</p> <p>Collection Delivery charge return trip + congestion charge where applicable</p> <p>Section 76 of the 1985 Act</p> <p>For other services or facilities provided, or for authorisation, certificates or other documents issued in pursuance of a community obligation</p> <p>Per man hour spent at place of providing the service, facility etc/ (pro rata of one quarter hour periods)</p>	<p>80.00</p> <p>60p/mile</p> <p>80.00</p>	<p>81.50</p> <p>63p/per mile</p> <p>81.50</p>	<p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p>	<p>I/N</p> <p>Based on fuel inflation - 5%</p> <p>I/N</p>

Basis of Increase:

- C - An increase dependent on committee approval
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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>UKAS Laboratory</p> <p>Charge for calibration t M1 level 25kg - 1mg (incl cert where total order over £100): One weight submitted Certificate where total order is less than 100</p> <p>Charge for calibration to F2 level 20kg - 1mg (incl cert where total order over £100): One weight submitted Certificate where total order is less than £100</p> <p>Where multiple weights are submitted of the same nomination a 10% reduction may apply.</p>	<p align="center">14.4 22.8</p>	<p align="center">15.00 * 23.40 *</p>	<p align="center">01/04/2012 01/04/2012</p>	<p align="center">I/N I/N</p>
	<p align="center">36 22.8</p>	<p align="center">36.60 * 23.40 *</p>	<p align="center">01/04/2012 01/04/2012</p>	<p align="center">I/N I/N</p>

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
GLC (General Powers) Act 1985: Competitive Bidding - registration fee	310.00	315.00	01/04/2012	I/N
Marriage Act 1949 Wedding Registration	670.00	680.00	01/04/2012	I/N

Basis of Increase:

C An increase dependent on committee approval

I An increase below inflation consequent upon a corporate growth plan.

N Based on relevant inflationary change

N A nominal increase e.g. due to rounding of charge

S An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Vehicles (Crime) Act 2001 Motor Salvage Registration	102.00	103.50	01/04/2012	I/N
Motor Salvage Registration with search	112.00	113.50	01/04/2012	I/N
Approval of premises for Civil Marriages Review / Appeal	670.00	680.00	01/04/2012	I/N
Buy With Confidence scheme Application or renewal fee (plus VAT@20%)	132	134.40 *	01/04/2012	I/N

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**SOCIAL CARE AND LEARNING
HEAD OF CHILDREN AND YOUNG PEOPLE SERVICES**

Income Source	Charges 2011/12 (from Apr 2011) £	Charge 2012/13 (from April 2011) £	Operative Date of Latest Notified Charge	Base of Increase
Lettings to voluntary organisations Broad based groups Recreational/Sports Groups Other groups (Discretionary)	4.00 11.48 7.38	4.06 11.65 7.49	01/04/2012 01/04/2012 01/04/2012	I I I
Albermarle Youth House - Pitch Fees				
Junior Each Saturday or Sunday during season Each alternate Saturday or Sunday during season Additional matches during season Casual use (practice site - per session)	618.28 309.24 22.14 22.14	627.55 313.88 22.47 22.47	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I I I I
Senior Each Saturday or Sunday during season Each alternate Saturday or Sunday during season Additional matches during season Casual use (practice site - per session)	1362.12 681.11 48.89 48.89	1382.55 691.33 49.63 49.63	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I I I I

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

Explanatory Notes

1. Before you build, extend or convert, you or your agent must advise your local authority either by submitting Full Plans or a Building Notice. The Charge payable depends on the type of work, the number of dwellings in a building and/or the total floor area. The following tables (which are an integral part of this Schedule) may be used in conjunction with the current Charge Scheme to calculate the Charges. If you have any difficulties calculating the Charges please consult building control.
2. Charges are payable as follows:-
 - 2.1 Should you submit Full Plans you will pay a Plan Charge at the time of submission to cover their passing or rejection.
 - 2.2 With Full Plans submissions, for most types of work, an Inspection Charge covering all necessary site visits, will be payable following the first inspection.
 - 2.3 Should you submit a Building Notice, the appropriate Building Notice Charge is payable at the time of submission and covers all necessary checks and site visits. The Building Notice Charge is equivalent to the sum of the relevant Plan Charge and Inspection Charge.
 - 2.4 Should you apply for a Regularisation Certificate, in respect of unauthorised building work, commenced on or after 11th November 1985, you will pay a Regularisation Charge to cover the cost of assessing your application and all inspections. The Charge is equivalent to the Building Notice Charge plus 20%, non-refundable.
 - 2.5 With the exception of the Regularisation Charge, all local authority charges are subject to VAT at the appropriate rate.
 - 2.6 In certain cases the local authority may agree to Charges being paid by instalments. Consult the Building Control Office for details.
3. **Table 1:** Charges for new dwellings e.g. certain houses and flats - applicable where the total internal floor area of each dwelling, excluding any garage or carport, does not exceed 300m² and the building has no more than three storeys, each basement level being counted as one storey. In any other case, Table 3 applies.
4. **Table 2:** Where work comprises more than one domestic extension (including rooms in roofs and associated access in buildings of three storeys or less) the total internal floor areas of all storeys of all the extensions shown on the application may be added together to determine the relevant Charge. If the extension(s) exceed 100m² or three storeys in height then Table 3 applies.
5. **Table 3:** Applicable to all other building work not covered by Tables 1 or 2. Total estimated cost means an estimate accepted by the local authority of a reasonable cost that would be charged by a person in business to carry out the work shown or described in the application, excluding VAT, and any professional fees paid to an architect, engineer or surveyor etc, and also excluding land acquisition costs.
6. Exemptions/reductions in charges.
 - 6.1 Where plans have been either approved or rejected no further Plan Charge is payable on resubmission for substantially the same work.
 - 6.2 Reduction in charges may apply in the case of an application for repetitive work that is substantially the same.
 - 6.3 Works to provide access and/or facilities for disabled people to existing dwellings and buildings to which the public have access may be exempt from Charges. In these regulations 'disabled person' means a person who is within certain of the descriptions of persons to whom section 29(1) of the National Assistance Act 1948 applied, as that section was extended by virtue of section 8(2) of the Mental Health Act 1956, but not taking into account amendments made to section 29(1) by paragraph 11 of Schedule 13 to the Children Act 1989.
 - 6.4 Insertion of insulating material into an existing cavity wall is exempt from deposit of a Building Notice and Charges, providing the installation is carried out in accordance with a Competent Persons Scheme.
 - 6.5 Installation of an approved unvented hot water system is exempt from Charges where the work is carried out by an approved operative or is part of a larger project.
7. These notes are for guidance only and do not substitute for the 'Charge Scheme' adopted by the local authority under the provisions of Statutory Instrument 2010 No.404

Table 1: Charges for New Dwellings

VAT calculated at 20% where relevant; included and shown in red in the relevant box – this is the total that is payable

Number of Dwellings	Full Plans Submissions		Building Notice	Regularisation Application (VAT not applicable)
	Plan Charge	Inspection Charge		
1	£165.00 £198.00	£495.00 £594.00	£660.00 £792.00	£792.00 £792.00
2	£214.50 £257.40	£643.50 £772.20	£858.00 £1,029.60	£1,029.00 £1,029.00
3	£264.00 £316.80	£792.00 £950.40	£1,056.00 £1,267.20	£1,267.20 £1,267.20
4	£313.50 £376.20	£940.50 £1,128.60	£1,254.00 £1,504.80	£1,504.80 £1,504.80
5	£363.00 £435.60	£1,089.00 £1,306.80	£1,452.00 £1,742.40	£1,742.40 £1,742.40
6	£412.50 £495.00	£1,237.50 £1,485.00	£1,650.00 £1,980.00	£1,980.00 £1,980.00
7	£462.00 £554.40	£1,386.00 £1,663.20	£1,848.00 £2,217.60	£2,217.60 £2,217.60
8	£511.50 £613.80	£1,544.60 £1,853.50	£2,056.15 £2,467.30	£2,467.30 £2,467.30
9	£561.00 £673.20	£1,693.15 £2,031.70	£2,254.15 £2,704.90	£2,704.90 £2,704.90
10	£610.50 £732.60	£1,841.65 £2,209.98	£2,452.15 £2,942.58	£2,942.58 £2,942.58
More than 10	Please contact Building Control for individually assessed charges			

All cheques for Building Control Charges should be made payable to –

‘The London Borough of Havering’.

If you have any queries relating to Building Control Charges you can contact us in person at –

Planning and Building Control Reception
Public Advice Service Centre (PASC)
Adjacent to: Mercury House
Mercury Gardens
Romford
RM1 3SL

Or by telephone on 01708 432700 or 01708 432701

Or by email at - buildingcontrol@haverling.gov.uk

Further information on submitting Building Control applications is available on our website at –

Table 2:
Charges for Certain Small Buildings and Extensions
VAT calculated at 20 % where relevant; included and shown in red in the relevant box – this is the total that is payable

Type of Work	Full Plans Submission		Building Notice	Regularisation Application (VAT not applicable)
	Plan Charge	Inspection Charge		
1. Erection of a detached building which consists of a garage or carport or both having a floor area not exceeding 40m ² in total and intended to be used in common with an existing building and which is not an exempt building.	£74.25 £89.10	£222.74 £267.30	£297.00 £356.40	£356.40 £356.40
2. Any extension of a dwelling the total floor area of which does not exceed 10m ² , including means of access and work in connection with that extension.	£90.74 £108.89	£272.26 £326.71	£363.00 £435.60	£435.60 £435.60
3. Any extension of a dwelling the total floor area of which exceeds 10m ² but does not exceed 30m ² including means of access and work in connection with that extension.	£115.50 £138.60	£346.50 £415.80	£462.00 £554.40	£554.40 £554.40
4. Any extension of a dwelling the total floor area of which exceeds 30m ² but does not exceed 60m ² , including means of access and work in connection with that extension.	£148.50 £178.20	£445.50 £534.60	£594.00 £712.80	£712.80 £712.80
5. Any extension of a dwelling the total floor area of which exceeds 60m ² but does not exceed 100m ² , including means of access and work in connection with that extension.	£189.75 £227.69	£569.26 £683.11	£759.00 £910.80	£910.80 £910.80
6. Loft conversion – For the purpose of calculating charges a reference to an extension includes a room or rooms in the roof space (including access) of an existing building not exceeding three storeys in height.	See Above	See Above	See Above	See Above
7. Extension etc 100-150m ²	Based on estimated cost – see Schedule 3			
8. Extension etc >150m ²	Please contact Building Control for individually assessed charges			

Table 3: Charges for Other Work

VAT calculated at 20% where relevant; included and shown in red in the relevant box – this is the total that is payable

Estimated Cost of Work	Full Plans Submissions		Building Notice	Regularisation Application (VAT not applicable)
	Plan Charge	Inspection Charge		
0 – 2,000	£165.00 £198.00	N/A N/A	£165.00 £198.00	£198.00 £198.00
2,001 – 5,000	£247.51 £297.00	N/A N/A	£247.51 £297.00	£297.00 £297.00
5,001 – 9,000	£82.51 £99.01	£247.49 £296.99	£330.00 £396.00	£396.00 £396.00
9,001 – 14,000	£105.15 £123.18	£309.38 £371.26	£414.53 £497.44	£497.44 £497.44
14,001 – 20,000	£123.74 £148.49	£369.22 £445.51	£495.00 £594.00	£594.00 £594.00
20,001 – 30,000	£144.39 £173.27	£433.12 £519.74	£577.51 £693.01	£693.01 £693.01
30,001 – 40,000	£165.00 £198.00	£495.00 £594.00	£660.00 £792.00	£792.00 £792.00
40,001 – 50,000	£185.63 £222.76	£556.88 £668.25	£742.51 £891.01	£891.01 £891.01
50,001 – 60,000	£202.16 £242.64	£606.39 £727.67	£808.51 £970.21	£970.21 £970.21
60,001 – 70,000	£218.63 £262.36	£655.87 £787.05	£874.51 £1,049.41	£1,049.41 £1,049.41
70,001 – 80,000	£235.12 £282.15	£705.39 £846.46	£940.51 £1,128.61	£1,128.61 £1,128.61
80,001 – 90,000	£251.63 £301.96	£754.88 £905.85	£1,006.51 £1,207.81	£1,207.81 £1,207.81
90,001 – 100,000	£268.12 £321.75	£804.38 £965.25	£1,072.51 £1,287.00	£1,287.00 £1,287.00
100,001 – 110,000	£280.51 £336.61	£841.49 £1,009.79	£1,122.00 £1,346.40	£1,346.40 £1,346.40
110,001 – 120,000	£292.88 £351.45	£878.63 £1,054.36	£1,171.51 £1,405.81	£1,405.81 £1,405.81
120,001 – 130,000	£305.26 £366.31	£915.74 £1,098.89	£1,221.00 £1,465.20	£1,465.20 £1,465.20
130,001 – 140,000	£317.85 £381.46	£953.66 £1,144.39	£1,271.54 £1,525.85	£1,525.85 £1,525.85
140,001 – 150,000	£330.00 £396.00	£990.00 £1,188.00	£1,320.00 £1,584.00	£1,584.00 £1,584.00
Over £150,000	Please contact Building Control for Individually assessed charges.			

**Social Care & Learning
Head Of Adult Social Care Services**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Meals on Wheels Service Sale of Meals to Service Users Cost of 1 Meal	4.99	4.99	11/04/2011	N/A
Day Centre Providing Day Care to Service Users Day Centre Daily Rate Meal at Day Centre Subsidised Day Centre Rate *	40.00 3.82 1.36	40.00 3.82 0.00	11/04/2011 11/04/2011 11/04/2011	N/A N/A N/A
Transport to Day Centres (Return Journey) per day * phased reduction during 11/12	5.00	5.00	11/04/2011	N/A

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
FAIRKYTES Per Daytime Session (Mon-Fri up to 6pm) Main Room Room 12 Photo Studio - WITHDRAWN Room 13 Room 9 Art Room Sculpture Pottery Studio 1 Studio 2 Studio 3 Billet Studio 1 Billet Studio 2	26.30 22.60 16.50 15.00 18.00 14.00 10.00 39.20 26.30 15.50 25.80 15.50	28.00 24.00 17.50 16.50 19.50 15.00 11.00 42.00 27.50 17.00 27.50 17.00	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N I/N I/N I/N I/N I/N I/N I/N

Basis of Increase:

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season	718.85 334.85 25.75	729.65 339.85 26.15	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N
Pavillion without washing facilities Each Saturday or Sunday during Season	1,215.65	1,233.90	01/04/2012	I/N
Senior Each Saturday or Sunday during Season	596.00	604.95	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	42.20	42.85	01/04/2012	I/N
Additional Matches during Season				
Junior Each Saturday or Sunday during Season	550.15	558.40	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	275.00	279.15	01/04/2012	I/N
Additional Matches during Season No Pavillion Facilities	19.60	19.90	01/04/2012	I/N
Senior Each Saturday or Sunday during Season	881.95	895.20	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	446.10	452.80	01/04/2012	I/N
Additional Matches during Season	31.95	32.45	01/04/2012	I/N
Junior Each Saturday or Sunday during Season	409.05	415.20	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	204.25	207.30	01/04/2012	I/N
Additional Matches during Season	13.95	14.15	01/04/2012	I/N

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>¹ FOOTBALL AT PARKS WITH NO CRICKET (32 WEEKS) Pavilion with washing facilities</p> <p>Senior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season</p> <p>Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season</p> <p>Pavilion without washing facilities</p> <p>Senior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season</p> <p>Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Additional Matches during Season</p>	<p>1,703.00 852.00 53.60</p> <p>773.25 386.85 23.85</p> <p>1,349.15 674.05 42.20</p> <p>622.80 311.40 19.60</p>	<p>1,728.55 864.80 54.40</p> <p>784.85 392.65 24.20</p> <p>1,369.40 684.15 42.85</p> <p>632.15 316.05 19.90</p>	<p>01/04/2012 01/04/2012 01/04/2012</p> <p>01/04/2012 01/04/2012 01/04/2012</p> <p>01/04/2012 01/04/2012 01/04/2012</p> <p>01/04/2012 01/04/2012 01/04/2012</p>	<p>I/N I/N I/N</p> <p>I/N I/N I/N</p> <p>I/N I/N I/N</p> <p>I/N I/N I/N</p>

Basis of Increase:

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 1a No Pavilion Facilities Senior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Junior Each Saturday or Sunday during Season Each alternate Saturday or Sunday during Season Mini Soccer 1 Hour Slot each Saturday or Sunday during season 1 Hour Slot alternate Saturday or Sunday during season Rugby Per 1 hour game	1,017.35 508.90 466.20 232.95 312.20 155.60 10.35	1,032.60 516.55 473.20 236.45 316.90 157.95 10.50	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N I/N I/N

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 No Pavilion Facilities Cricket Each Saturday or Sunday during Season Pitches with Pavilions Each Saturday and Sunday, Spring and Summer And Bank Holiday Mondays Each Saturday or Sunday Alternate Saturday or Sunday Adults Colts Teams	1,263.05 2,268.55 1,134.25 567.20 740.25 61.80 30.95	tba tba tba tba tba tba tba	01/04/2011 01/04/2011 01/04/2011 01/04/2011 01/04/2011 01/04/2011 01/04/2011	I/N I/N I/N I/N I/N I/N I/N

Basis of Increase:

- C - An increase dependent on committee approval
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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
BOWLS All on a lease basis apart from King Georges Playing Fields where special arrangements apply	5,413.85	5,495.06	01/04/2012	I/N
ALLOTTMENTS Land charge per acre	145.00	147.18	01/04/2012	I/N
Plot Rent	36.30	36.84	01/04/2012	I/N
HORNCHURCH Weekday Use by Athletics Clubs (excluding training session)	80.20	81.40	01/04/2012	I/N
Half Day	154.50	156.90	01/04/2012	I/N
Full Day				
Saturday Use by Athletics Clubs (excluding training session)	92.20	93.60	01/04/2012	I/N
Half Day	170.50	173.10	01/04/2012	I/N
Full Day				
Sunday Use by Athletics Clubs (excluding training session)	121.60	123.50	01/04/2012	I/N
Half Day	231.80	235.30	01/04/2012	I/N
Full Day				
Use by Schools (excluding training session)	72.15	73.30	01/04/2012	I/N
Half Day	144.20	146.40	01/04/2012	I/N
Full Day	22.75	23.10	01/04/2012	I/N
Schools Training Sessions (per hour inc equipment)	170.50	173.10	01/04/2012	I/N
Occasional use - Football - without lights Seniors (3 hours)	93.80	95.30	01/04/2012	I/N
Occasional use - Football - without lights Juniors (2.5 hours)				

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Occasional use - Football - with lights Seniors (3 hours) Occasional use - Football - with lights Juniors (2.5 hours)	276.10 121.60	280.50 123.50	01/04/2012 01/04/2012	I/N I/N
FUNFAIRS Ground rent per day of operation - self standing part of larger event Returnable deposit per visit Additional ground rent for extra non-operational days spent on site	430.65 576.95 1,323.85 138.55	437.10 585.60 1,343.70 140.65	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N
CIRCUSES Ground Rent per day	243.60	247.25	01/04/2012	I/N
PARKS Minimum charge for hire of park & open space for charitable organisation	77.35	78.50	01/04/2012	I/N

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Head of Culture & Leisure**

(B) Charges determined by Committee

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Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
SOCIAL HALLS Dukes Hall Category A Monday to Friday - Morning or Afternoon Monday to Thursday Evening Friday Evenings Saturday and Sunday Morning or Afternoon Saturday and Sunday Evening	31.00 45.90 89.70 89.70 89.70	31.60 46.80 91.00 91.00 91.00	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Category B Monday to Friday Morning or Afternoon Monday to Thursday Evening	17.65 26.20	18.00 26.60	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday Evening	10.65 18.20	10.90 18.60	01/04/2012 01/04/2012	I/N I/N
Dukes Annexe and Bar Area Category A Friday night, Saturday, Sunday Monday to Friday Morning or Afternoon Monday to Thursday evenings	36.35 13.90 21.35	36.90 14.10 21.70	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	11.80 18.20	12.00 18.50	01/04/2012 01/04/2012	I/N I/N

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

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Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1a Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings	7.50 12.80	7.60 13.00	01/04/2012 01/04/2012	I/N I/N
Dukes Partition Bar and Middle Category A Friday night, Saturday, Sunday Monday to Friday Morning or Afternoon Monday to Thursday evenings	65.00 21.35 32.00	66.50 21.70 32.50	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	14.95 22.45	15.20 22.80	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings	10.65 18.20	10.80 18.50	01/04/2012 01/04/2012	I/N I/N
Dukes Partition Stage & Middle Category A Friday night, Saturday, Sunday Monday to Friday Morning or Afternoon Monday to Friday evenings	59.80 19.70 30.45	60.70 20.00 30.90	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	12.30 18.20	12.50 18.50	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings Catering extra charge Stage lighting facility	7.50 11.70 77.85 79.50	7.60 11.90 79.00 80.70	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N
NEW WINDMILL				
Category A Monday to Friday Morning or Afternoon Monday to Thursday evenings Friday Evenings Saturday & Sunday Morning or Afternoon Saturday & Sunday Evening	27.80 43.25 79.50 79.50 79.50	28.20 43.90 80.70 80.70 80.70	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	17.05 26.20	17.30 26.60	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings	11.20 18.20	11.40 18.50	01/04/2012 01/04/2012	I/N I/N

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 GREEN ROOM Standard Monday to Friday - Morning or Afternoon Monday to Friday evenings Catering extra charge Stage lighting facility	8.00 13.40 77.35 79.50	8.10 13.60 78.50 80.70	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N
TWEED WAY Category A Monday to Friday Morning or Afternoon Monday to Thursday evenings Friday Evenings Saturday & Sunday Morning or Afternoon Saturday & Sunday Evening	20.80 32.10 59.80 59.80 59.80	21.10 32.60 60.70 60.70 60.70	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Category B Monday to Friday - Morning or Afternoon Monday to Thursday evenings	16.45 24.35	16.70 24.70	01/04/2012 01/04/2012	I/N I/N
Category C Monday to Friday - Morning or Afternoon Monday to Thursday evenings Catering extra charge	10.65 17.45 36.95	10.80 17.70 37.50	01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N

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**Culture & Community
Head of Culture & Leisure**

(B) Charges determined by Committee

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Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 ANNEXE Category A Monday to Friday Morning or Afternoon Monday to Friday evenings Saturday & Sunday Morning or Afternoon Category B Monday to Friday Morning or Afternoon Monday to Friday evenings Category C Monday to Friday Morning or Afternoon Monday to Friday evenings	11.20 16.45 20.70 9.15 12.80 7.00 11.70	11.40 16.70 21.00 9.30 13.00 7.10 11.90	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N I/N I/N

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Cemeteries (fees doubled for non-residents of LBH)				01/04/2012	
Interments					
- Over 16 years	690.00	759.00	798.00		S
- cremated remains	132.00	145.00	152.00		S
- extra depth (each interment over two) or casket/walled grave per depth	132.00	145.00	152.00		S
- Resident child not over 16 Years	Free		0.00		
- Non resident stillborn to 1 month in child's grave or public grave	132.00	145.00	152.00		S
- Non resident child not over 10 years in child's grave or public grave	204.00	224.00	235.00		S
- Non resident child not over 16 years in child's grave	1380.00	1518.00	1,594.00		S
Use of chapel (including organist at Upminster cemetery subject to availability)	48.00	50.00	53.00		S
Hospital Contract NVB burials			152.00	New fee	C
Exclusive Right of Burial (50 years with option of further 10 years)					
Lawn Section grave	915.00	1190.00	1,250.00		S
Traditional Grave	1420.00	1846.00	1,938.00		S
Children's section (under 10)	280.00	308.00	323.00		S
Children's section (under 16)	560.00	616.00	647.00		S
Surcharges					
Saturday full burial surcharge	345.00	362.00	399.00		S
Sunday full burial surcharge	690.00	759.00	798.00		S
Saturday cremated remains surcharge	114.00	125.00	131.00		S
Sunday cremated remains surcharge	171.00	180.00	189.00		S

Funeral After Published Time or 48 hours of booking Booking cancelled within 48 hours of burial	171.00 Full interment fee	188.00 Full interment fee	197.00 Full interment fee	S
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Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Extension of Right of Burial for 10 years					
Lawn Section Grave	193.00	293.00	308.00	01/04/2012	S
Traditional Grave	294.00	369.00	387.00		S
Children's Section (under 10)	66.00	69.00	72.00		S
Children's Section (under 16)	132.00	139.00	146.00		S
Walled graves	588.00	738.00	775.00		S
Other Charges					
Transfer of Exclusive Rights by Will, Letters of Administration or Assignment	33.00	35.00	37.00		S
Transfer of Exclusive Rights by Statutory Declaration or combination of methods	61.00	67.00	70.00		S
Certified extract from Burial Register	29.00	30.00	38.00	*	S
Staff attendance to select/ locate a grave by appointment	26.00	29.00	30.00		S
Permit Charge					
Clean and Renovate	Free	Free	Free	*	S
Standard Headstone/Additional Memorial	87.00	96.00	121.20	*	S
Additional Inscription/vase only	59.00	65.00	82.00	*	S
Traditional Grave	175.00	245.00	308.00	*	S
Grave Maintenance Fees					
Planting and clipping	126.00	132.00	167.00	*	S
Clipping only	78.00	82.00	103.00	*	S
Turfing (Winter months only after grave has settled)	61.00	64.00	67.00		S

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive
					Basis of Increase
Cremated Remains Burial Plots					
Purchase of exclusive rights - 25 yr term	315.00	347.00	364.00	01/04/2012	S
Tablet with First inscription	317.00	333.00	420.00 *		S
Additional / subsequent inscriptions	102.00	107.00 *	134.00 *		S
Blank stone	235.00	247.00 *	312.00 *		S
Photograph fixed to memorial	213.00	224.00 *	240.00 *		S
Granite memorial vases for use with cremated remains tablets (includes 45 letters)	307.00	322.00	406.00		S
Regulding or additional letter on granite vase	1.90	2.00	2.00		S
South Essex Crematorium					
Cremation includes organ/organist/polytainer or biodegradable casket:					
Over 16 years	512.00	542.00	570.00		S
Non resident to 6 years but not exceeding 16 yrs	138.00	152.00	160.00		S
Non resident up to 6 years	69.00	76.00	80.00		S
Hospital Contract Non-viable foetus cremation	37.00	41.00	43.00		S
Saturday Cremation (subject to availability)	768.00	845.00	887.00		S
Sunday Cremation (subject to availability)	1024.00	1126.00	1,182.00		S

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**Culture and Community
Head of Culture and Leisure**

(B) Charges determined by Committee				*VAT inclusive	
Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Additional Services and Surcharges					
Bookings cancelled after 10am one working day before reserved time	173.00	182.00	191.00	01/04/2012	S
Surcharge for services over-running	173.00	190.00	200.00		S
Surcharge for Cremation after 4pm	173.00	182.00	191.00		S
Use of chapel for private memorial service or extra time	173.00	182.00	191.00		S
Use of single bearer	17.00	18.00	19.00		S
CD recording of service	37.00	39.00	67.00	*	D
CD discs 2-10			18.00	*	D
DVD recording of service	47.00	49.00	84.00	*	D
DVD discs 2-10			23.00	*	D
Webcast of service	67.00	70.00	84.00	*	D
Strewing cremated remains from elsewhere	71.00	75.00	79.00		S
Witness Committal	31.00	34.00	36.00		S
Weekend Witness committal	62.00	68.00	72.00		S
Storage of cremated remains after one month per quarter	30.00	32.00	40.00	*	S
Storage of cremated remains after one month per year	71.00	75.00	95.00	*	S
Genealogy Searches per search not through Deceased Online.	20.00	21.00	22.00	*	S
Containers					
Bronzed metal urns	46.00	51.00	54.00	*	S
Standard wooden or metal casket	62.00	65.00	68.00	*	S
Juvenile caskets	26.00	27.00	28.00	*	S
Various Decorative urns/caskets (new charge)	RRP	RRP	RRP	*	
Dedicated Hymn Book	57.00	60.00	63.00	*	S
Various keepsake memorials made from or to contain cremated remains including diamonds, paperweights, jewellery	RRP/Quotation	RRP	RRP	*	

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Head of Culture and Leisure**

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Memorials				01/04/2012	
Kerb Plaques					
Perspex Plaque - 10 year term	248.00	265.00	278.00	*	S
Perspex Plaque only	77.00	85.00	89.00	*	S
Bronze Plaque - 10 year term	325.00	350.00	368.00	*	S
Bronze Plaque only	154.00	170.00	179.00	*	S
Second dedication (plus cost of plaque)	83.00	87.00	91.00	*	S
Kerb plaque renewal	171.00	180.00	189.00		S
Bronze Wall Plaque					
Plaque with 10 year dedication	325.00	350.00	368.00	*	S
Plaque only	154.00	170.00	179.00	*	S
Bronze wall plaque renewal	171.00	180.00	189.00		S
Large Wall Plaques					
Single Slate or Large Bronze Wall Plaques	0.00	0.00	0.00	*	
Single (slate or bronze tablet) - 10 year dedication	393.00	424.00	445.00	*	S
Single plaque only (slate or bronze tablet)	222.00	244.00	256.00	*	S
Single tablet - renewal fee for 10 years	171.00	180.00	189.00		S
Double Slate Wall Plaque (subject to availability)		366.00	384.00	*	S
10 year dedication with single inscription	672.00	726.00	762.00	*	S
10 year dedication with double inscription	786.00	943.00	990.00	*	S
Subsequent inscription within 1 year of original dedication (or renewal)	207.00	217.00	228.00	*	S
Double Tablet - 10 year renewal	342.00	360.00	378.00		S

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Head of Culture and Leisure**

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Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Wall Niche for 10 years					
Single Niche including first interment and casket	1199.00	1259.00	1,322.00	01/04/2012	S
Renewal/Prepurchase for Single Niche for 10 years	615.00	646.00	678.00		S
Replacement single plaque	408.00	428.00	450.00		S
1st Interment & Inscription in pre-purchase single Niche	584.00	613.00	644.00		S
Double Niche and First Interment	2037.00	2140.00	2,247.00		S
Renewal/Prepurchase for Double Niche for 10 years	1230.00	1292.00	1,357.00		S
Replacement double plaque	631.00	663.00	696.00		S
1st Interment & Inscription in pre-purchase double Niche	807.00	848.00	890.00		S
Wall Niche Additional Items:					
P Motif (optional)	69.00	69.00	72.00		S
Additional Bud Vase	22.00	22.00	23.00		S
Additional Inscription	196.00	196.00	206.00		S
Casket including nameplate	65.00	65.00	68.00		S
Second Interment and inscription	381.00	381.00	400.00		S
Photograph	218.00	229.00	240.00		S
Sanctum ii Vaults for 10 years					
Vault and tablet including weekday witness committal	1199.00	1260.00	1,323.00		S
Second Interment	114.00	120.00	126.00		S
Second inscription	386.00	405.00	425.00		S
Replacement Plaque	303.00	318.00	334.00		S
Renewal for 10 years	782.00	822.00	863.00		S
Regilding (inc postage)	83.00	87.00	91.00		S
Replacement vase	10.00	11.00	12.00		S
Vase Blocks and Tablets (includes Scented Garden Memorials)					
10 year dedication	583.00	612.00	643.00		S
Replacement Plaque	181.00	190.00	200.00		S
Renewal for 10 years	402.00	422.00	443.00		S

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Head of Culture and Leisure**

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Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Memorials					
Summer House Memorial					
Floris wall plaque for 10 years	285.00	300.00	315.00		S
Plaque only	114.00	120.00	126.00		S
Renewal for 10 years	171.00	180.00	189.00		S
Posy Holder for 10 years	130.00	137.00	144.00		S
Renewal for 10 years	118.00	124.00	130.00		S
Shrub or Rose with 10 year dedication (includes bronze plaque)	615.00	654.00	687.00		S
Renewal fee for 10 years (also applies to vase block with rose)	461.00	484.00	508.00		S
Trees with 10 year dedication (includes bronze plaque)	710.00	754.00	792.00		S
Renewal fee for 10 years	556.00	584.00	613.00		S
Benches and Chairs - 10 Year dedications					
Bench	1,639.00	1,721.00	1,807.00		S
Chair	1,191.00	1,251.00	1,313.00		S
Bench 10 Year renewal	782.00	821.00	862.00		S
Chair 10 Year renewal	690.00	725.00	761.00		S
Replacement Bench	857.00	900.00	945.00		S
Replacement Chair	501.00	526.00	552.00		S
Regular maintenance (per 2 years of remaining lease if not purchased or renewed since 1/1/2001)	31.00	33.00	35.00		S
Renovation of Bench	145.00	152.00	160.00		S
Renovation of Chair	93.00	98.00	103.00	01/04/2012	S

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Head of Culture and Leisure**

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Income Source	Charges 2011/12 (from April 2011) £	Charges 2011/12 (September 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	*VAT inclusive Basis of Increase
Bench, Tree & Shrub Additional dedications:					
Within 1 year of original (plus cost of plaque)	13.00	14.00	15.00	01/04/2012	S
After 1 year of original dedication or renewal (plus cost of plaque)					
2nd Dedication Life time of item (plus cost of plaque)	323.00	339.00	356.00		S
Replacement bronze plaque	154.00	170.00	179.00	*	S
Replacement perspex plaque	77.00	85.00	89.00	*	S
Memorials					
Miscellaneous					
Mallard Bridge	228.00	239.00	250.00	*	S
Private purchase (plus cost of plaque)	10.00	11.00	12.00		S
Replacement metal vase	10.00	11.00	12.00	*	S
Floral arrangements stand - plus cost of flowers	21.00	22.00	23.00	*	S
Hanging baskets - per year	91.00	96.00	101.00	*	S

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**Culture and Community
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Books of Remembrance					
2 line entry	73.00	77.00	81.00 *	01/04/2012	S
3 - 5 lines	108.00	113.00	119.00 *		S
6 - 8 lines	155.00	163.00	171.00 *		S
Cards of Remembrance & Additional Entries in existing miniature books					
2 line entry	25.00	26.00	27.00 *		S
3 - 5 lines	46.00	48.00	50.00 *		S
6 - 8 lines	70.00	74.00	78.00 *		S
Miniature Triptych of Remembrance/Book of Remembrance					
2 line entry	52.00	55.00	58.00 *		S
3 - 5 lines	73.00	77.00	81.00 *		S
6 - 8 lines	97.00	102.00	107.00 *		S
Book of Remembrance Sundries					
Motif	56.00	59.00	62.00 *		S
Triptych photograph	56.00	59.00	62.00 *		S

Basis of Increase:

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- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving
- D - Increase recommended by Manager of Bereavement Services

**Culture & Community
Head of Customer Services**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from 1st April 11)	Charges 2012/13 (from 1st April 12)	Operative Date of Latest Notified Charge	Basis of Increase
Customer Services Legal Fees Recovery of Rates/Community Charge/Council tax Summons Council Tax (inc £3 paid to the court) Liability Order Summons NNDR (inc £3 paid to the court) Liability Order NNDR Means Enquiry Summons Council Tax (£240.00 paid to the court) Arrest Warrants with Bail Council Tax (inc. £25 paid to the court) Arrest Warrants without Bail Council Tax (inc. £25 paid to the court) Committal Order Council Tax	105.00 10.00 180.00 47.00 325.00 110.00 130.00 40.00	105.00 10.00 180.00 47.00 325.00 110.00 130.00 40.00		

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Social Care and Learning
Head Of Children's Services**

Charges determined by Committee

Income Source	Charges 2010/11 £	Charges 2011/12 (from April 2011) £	Revised 2011/12 (from April 2011) £	% Increase above 2010/12 £
Music School				
(a) Saturday Morning Music School (32 sessions per year including 2 concerts)	86.30	87.60	91.50	6%
(b) Wednesday and Weekday Music Centre (32 sessions per year including 3 concerts)	133.90	135.90	147.30	10%
Registration Fee	93.90	95.30	99.55	6%
Individual Lesson	62.70	63.70	66.45	6%
Group Lesson – 2 pupils	47.40	48.10	50.20	6%
Group Lesson – 3 pupils	38.60	39.20	40.90	6%
Keyboard Class	49.60	50.40	52.60	6%
Music Kindergarten	47.40	48.10	50.25	6%
Young Musicians Registration Fee				
Young Musicians Instrumental Class (group of 4)				
(c) Associate Ensemble Membership	38.60	39.20	40.90	6%
Associate Member (Secondary)	19.30	19.60	24.15	25%
Associate Member (Primary)	41.20	41.80	43.65	6%
Associate Member (Adult)	-	-	-	-
Total Associate Membership income				
d) Hire of Instruments (Annual Charges)	27.10	27.50	28.75	6%
e) Scholarship				
Secondary - Individual Lesson (30 mins)	110.80	112.50	121.90	10%
Secondary - Individual Lesson (15 mins)	74.60	75.70	82.05	10%
Primary - Individual Lesson (30 mins)	92.70	94.10	101.95	10%
Primary - Individual Lesson (15 mins)	56.50	57.40	62.15	10%

**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Stray Dog Service Impounding fee per dog	25.00	25.00	all to be from 1st April 2012	
Bingo club Copy licence Notification of change	25.00 50.00	25.00 50.00		
Betting shop Copy licence Notification of change	25.00 50.00	25.00 50.00		
Betting premises tracks Copy licence Notification of change	25.00 50.00	25.00 50.00		
Family Entertainment centres Application to vary Copy licence Notification of change	1,000.00 25.00 50.00	1,000.00 25.00 50.00		
Adult gaming centres Application to vary Copy licence Notification of change	1,000.00 25.00 50.00	1,000.00 25.00 50.00		

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- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Environmental Health				
Gambling Act 2005 Lottery (fees set by Govt)				
New registration	40.00	40.00		
Annual re registration	20.00	20.00		
Permit fees (fees set by Govt)				
Notification of right of licensed premises to have 2 gaming machines	50.00	50.00		
Family Entertainment Centre				
New application	300.00	300.00		
Change of name	25.00	25.00		
Copy of permit	15.00	15.00		
Prize Gaming permit (S 16)				
New application	300.00	300.00		
Change of name	25.00	25.00		
Copy of permit	15.00	15.00		

Basis of Increase:

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Licensed premises gaming machine permit New application (new operator) New application (existing operator) Vary a permit Transfer application Annual fee (1 st fee payable within 30 days of issue) Change of name Copy of permit	150.00 100.00 100.00 25.00 50.00 25.00 15.00	150.00 100.00 100.00 25.00 50.00 25.00 15.00		
Club gaming machine permit New application Renewal New application (existing operator) Vary a permit Copy of permit Annual fee (1 st fee payable within 30 days of issue)	200.00 100.00 100.00 100.00 15.00 50.00	200.00 100.00 100.00 100.00 15.00 50.00		

Basis of Increase:

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p align="center">Environment Protection Act</p> <p>Application Fee Standard Process Additional fee for operating without a permit Service stations PVR I/dry cleaner/ waste oil burner <0.4MW Vehicle refinisher service station PVR I & II combined additional fee for operating without a permit Mobile screening and crushing plant For the third to seventh applications For the eight and subsequent applications where the above is for a combined part B and waste site, add £297</p>	<p align="center">1,579.00 1,137.00 246.00 346.00 246.00 68.00 1,579.00 943.00 477.00 297.00</p>	<p align="center">tbc</p>		<p align="center">fees set by DEFRA in March 2012</p>

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Annual subsistence charge Standard process LOW Standard process MEDIUM Standard process HIGH *to be added where the above is for combined part B and waste site Service stations PVR I/dry cleaner/ waste oil burner <0.4MW low medium high vehicle refinisher low medium high Service station PVRI and II combined Low Medium High Mobile screening and crushing plant For the first and second plants Low/ medium /high For the third to seventh applications low /medium/high For the eighth and subsequent applications low/medium/ high where a part B is subject to E-PRTR Regulations reporting, add £99 to above late payment fee	739 (*99.00) 1111 (*149) 1672 (*198) 76.00 151.00 227.00 218.00 349.00 524.00 108.00 216.00 326.00 618/989/1484 368/590/884 189/302/453 99.00 50.00			fees set by DEFRA in March 2012

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Transfer and Surrender</p> <p>standard process transfer</p> <p>standard process partial transfer</p> <p>new operator at low risk reduced fee activity</p> <p>Surrender</p> <p>Transfer : Service Stations and Waste Oil burners <0.4MW</p> <p>Partial Transfer : Service Stations and Waste Oil burners <0.4MW</p> <p>Substantial changes to s10 & s11</p> <p>Standard process</p> <p>standard process where the substantial change results in a new PPCactivity</p> <p>Service stations/Dry cleaners /waste oil burner <0.4MW/ vehicle resprayers</p> <p>subsistence charges can be paid in 4 equal installments paid on 1st April, 1st July, 1st October, and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £36</p>	<p>162.00</p> <p>476.00</p> <p>75.00</p> <p>45.00</p> <p>1,005.00</p> <p>1,579.00</p> <p>98.00</p>			<p>fees set by DEFRA in March 2012</p>

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Licensing Act 2003 fees set by DCMS Application for the grant or renewal of a personal licence Temporary event notice Theft, loss, etc. of premises licence or summary Application for a provisional statement where premises being built etc Notification of change of name or address Application to vary licence to specify individual as premises supervisor Application for transfer of premises licence Interim authority notice following death etc. of licence holder Theft, loss etc. of certificate or summary Notification of change of name or alteration of rules of club Change of relevant registered address of club Theft, loss etc. of temporary event notice Theft, loss etc. of personal licence Duty to notify change of name or address Right of freeholder etc. to be notified of licensing matters</p>	<p>37.00 21.00 21.00 10.50 10.50 23.00 23.00 10.50 23.00 23.00 23.00 10.50 10.50 10.50 10.50</p>	<p>37.00 21.00 21.00 10.50 10.50 23.00 23.00 10.50 23.00 23.00 23.00 10.50 10.50 10.50 10.50</p>		
<p>Main Fee Levels Based on non domestic rateable value: Band A £0 -£4300 Band B £4301 -£33000 Band C £33001 -£87000 Band D £87001 -£125000 Band E £125001 and over</p>				

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 S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Annual charge multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises (bands D & E only)</p> <p>Band D x 2 Band E x 3</p> <p>Additional Fees*</p> <p>* There are additional fees for premises licence applications, and the annual fee for exceptionally large scale events (5000+), unless certain conditions apply. Please read Regulation 4(4) and 4(5) of the licensing Act (Fees) Regulations 2005.</p> <p>Additional Premises licence fee</p> <p>Numbers in attendance at any one time</p> <p>5,000 - 9,999 10,000 - 14,999 15,000 - 19,999 20,000 - 29,999 30,000 - 39,999 40,000 - 49,999 50,000 - 59,999 60,000 - 69,999 70,000 - 79,999 80,000 - 89,999 90,000 and over</p>	<p>640.00 1,050.00</p> <p>1,000.00 2,000.00 4,000.00 8,000.00 16,000.00 24,000.00 32,000.00 40,000.00 48,000.00 56,000.00 64,000.00</p>	<p>640.00 1,050.00</p> <p>1,000.00 2,000.00 4,000.00 8,000.00 16,000.00 24,000.00 32,000.00 40,000.00 48,000.00 56,000.00 64,000.00</p>		

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**Culture & Community
Head of Housing & Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
Additional annual fee payable (if applicable) Numbers in attendance at any one time				
5,000 - 9,999	500.00	500.00		
10,000 - 14,999	1,000.00	1,000.00		
15,000 - 19,999	2,000.00	2,000.00		
20,000 - 29,999	4,000.00	4,000.00		
30,000 - 39,999	8,000.00	8,000.00		
40,000 - 49,999	12,000.00	12,000.00		
50,000 - 59,999	16,000.00	16,000.00		
60,000 - 69,999	20,000.00	20,000.00		
70,000 - 79,999	24,000.00	24,000.00		
80,000 - 89,999	28,000.00	28,000.00		
90,000 and over	32,000.00	32,000.00		
Club premises certificates New application variation				
Band A	100.00	100.00		
Band B	190.00	190.00		
Band C	315.00	315.00		
Band D	450.00	450.00		
Band E	635.00	635.00		
Annual charge				
Band A	70.00	70.00		
Band B	180.00	180.00		
Band C	295.00	295.00		
Band D	320.00	320.00		
Band E	350.00	350.00		

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>ENVIRONMENTAL HEALTH ANNUAL LICENCES</p> <p>Animal boarding establishments Animal Boarding change to Licence Animal Boarding renewal (Animal Boarding Establishments Act 1963)</p> <p>Breeding establishments for dogs (Breeding of dogs act 1973 and 1991)</p> <p>Keeping of dangerous wild animals (Dangerous Wild Animals Act 1976)</p>	<p>255.00 46.00 190.00</p> <p>190.00</p> <p>190.00</p>	<p>259.00 47.00 193.00</p> <p>193.00</p> <p>193.00</p>	<p>all charges to be implemented from 1/4/12</p>	<p>I I I</p> <p>I</p> <p>I</p>

Basis of Increase:

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Special treatment establishments (London Local Authority Act 1991) - Single treatment - Multiple treatment - variation of licence - transfer of licence - one day licence	178.00 273.00 67.00 66.00	231.00 reduced to £ 181 if paid by the 15th April 2012 £ 337 reduced to £277 if paid by 15th April 2012 68.00 67.00 60.00		

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Performing Animals (Performing Animals(Regulations)Act 1925) Registration Application to vary registration Certificate	95.00 46.00 25.50	97.00 47.00 26.00		I I I
Pet Shops application Pet Shops change to Licence (Pet Animals Act 1951)	190.00 46.00	193.00 47.00		I I
Poisons (Poisons Act 1972) - Inclusion on list of persons entitled to sell poison - Alteration of list - Retention of name on list	58.00 28.00 58.00	59.00 29.00 59.00		I I I
Riding Establishments				
Riding establishments application	309.00 Plus Vet fees	314.00 Plus Vet Fees		I
Riding establishments application to change Licence	46.00 Plus Vet fees	47.00 Plus Vet Fees		I
Riding establishments <input type="checkbox"/> (Riding Establishments Acts 1964-1970)				

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Notification to operate a Zoo	154.50	157.00		I
Application for a Zoo Licence	515.50 Plus Vet Fees	523.00 Plus Vet Fees		I
Zoo Licence application to change (Zoo Licensing Act 1981)	287.00 Plus Vet Fees	292.00 Plus Vet Fees		I
Sex Establishment Sex Establishment Application Sex Establishment Licence application to change [Local Government (Miscellaneous Provisions) Act 1982]	10,000.00 2,060.50	10,150.00 2,092.00		I I
Hypnotism consent (Hypnotism Act 1952)	112.00	114.00		I
Caravan and Camping Site	340.00	345.00		I

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Street Trading Licences Subject to review and a separate consultation for proposed street trading protocol Trading between 05:00 - 20:00 Seven days per week Six days per week Five days per week Four days per week Three days per week Two days per week One day per week Trading between 20:00 - 02:00 Seven days per week Six days per week Five days per week Four days per week Three days per week Two days per week One day per week These can be paid annually in advance	1,857.50 1,592.50 1,331.00 1,062.00 798.00 531.00 267.00 2,299.00 1,971.50 1,642.50 1,314.50 985.00 658.00 329.00	1,885.00 1,616.00 1,351.00 1,078.00 810.00 539.00 271.00 2,333.00 2,001.00 1,667.00 1,334.00 1,000.00 668.00 334.00		

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Temporary Street Trading Licences (up to 6 months) trading between 05.00 and 20.00 Seven days per week Six days per week Five days per week Four days per week Three days per week Two days per week One day per week	929.00 797.00 666.00 531.00 399.00 266.00 134.00	943.00 809.00 676.00 539.00 405.00 270.00 136.00		
Trading between 20.00 and 02.00 Seven days per week Six days per week Five days per week Four days per week Three days per week Two days per week One day per week	1,150.00 986.00 821.00 657.00 492.50 329.00 165.50	1,167.00 1,001.00 834.00 667.00 500.00 334.00 168.00		
Daily Temporary Licence for special events Duplicate Licence Variations to existing Licences	38.00 41.00 87.50	39.00 42.00 89.00		

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Stray Dog Service</p> <p>Administration Fee</p> <p>Weekdays 09.00 - 16.59</p> <p>Weekdays 17.00 - 21.59</p> <p>Weekdays 22.00 - 08.59</p> <p>Weekends 09.00 - 16.59</p> <p>Weekends 17.00 - 08.59</p> <p>Bank Holidays</p> <p>Charge per day per dog/part day</p> <p>Land Quality Reports</p> <p>Written report that takes less than 2 hours to complete:</p> <p>a) 5 working day response (where available and on request)</p> <p>b) 20 working day response</p> <p>For every hour over 2 hours</p>	<p>10.00</p> <p>50.00</p> <p>60.00</p> <p>60.00</p> <p>70.00</p> <p>70.00</p> <p>11.00</p> <p>415.20</p> <p>208.80</p> <p>72.00</p>	<p>10.00</p> <p>50.00</p> <p>60.00</p> <p>70.00</p> <p>60.00</p> <p>70.00</p> <p>70.00</p> <p>11.00</p> <p>421.20 *</p> <p>212.40 *</p> <p>73.20 *</p>		<p>I</p> <p>stray dog service is outsourced and is contracted to Gemini. The fees are set for 3 years.</p> <p>I</p> <p>I</p> <p>I</p>

Basis of Increase:

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- I - Based on relevant inflationary charge
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>5 – YEAR LICENCE HMO Licensing Basic fee per unit of accommodation (i.e. accommodation which is occupied by a single household as defined in Sec 258 of the Housing Act 2004 e.g., a bed-sit or bedroom in a shared house. In the case of a flat in multiple occupation each bedroom will count as a separate unit.</p> <p>Discounted rate per unit for landlords accredited through the London Landlord Accreditation Scheme (LLAS) or membership of a recognised Landlord's Association (i.e. an association where members sign up to a code of practice that has been approved e.g. the National Landlords Association</p> <p>Discounted rate per unit for Registered Charity or non-profit making organisation</p> <p>Assistance in filling in the application form or a site visit prior to the form being submitted</p>	<p align="center">121.00</p>	<p align="center">123.00</p>		<p align="center">I</p>
	<p align="center">100.00</p>	<p align="center">102.00</p>		<p align="center">I</p>
	<p align="center">60.50</p>	<p align="center">61.00</p>		<p align="center">I</p>
	<p align="center">55.00 per hr (up to a max of £200.00)</p>	<p align="center">56.00 per hr (up to max of £250)</p>		<p align="center">I</p>

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Licence variations e.g. registering a change of ownership, change of managing agent or changes in the use of layout of the property	100.00	102.00		I
Issue of Temporary Exemption Notices	100.00	102.00		I
Failure to complete application within 6 months from date received by the Council	No Refund	No Refund		
Renewal of HIMO Licence	50% of the Original Cost	50% of the Original Cost		
Duration of Licence	5 years	5 years		
Fee for each type of Statutory Notice served under the Housing Act 2004 with the ability to add the cost of any report required from external experts such as Gas, Electricity or Structural Surveyors.		443.36		New fee to be agreed by Lead member as per Trudi Penman
Fee per visit for Housing Inspection and Assessments for Immigration Gambling Act 2005 Fees set by LA (subject to maxima set by Govt)		120.00 *		New fee to be agreed by Lead member as per Trudi Penman

Basis of Increase:

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- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Bingo club New premises application Annual fee Application to vary Application to transfer Application for reinstatement Application for a provisional statement License application (provisional statement holders)	3,045.00 596.00 1,000.00 500.00 776.00 1,035.00 776.00	3,091.00 605.00 1,015.00 508.00 788.00 1,051.00 788.00		I I I I I I I
Betting shop New premises application Annual fee Application to vary Application to transfer Application for reinstatement Application for a provisional statement License application (provisional statement holders)	1,015.00 596.00 760.00 500.00 776.00 1,035.00 776.00	1,030.00 600.00 771.00 508.00 788.00 1,051.00 788.00		I maximum annual fee that can be charged is £600 I I I I I

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Betting premises tracks				
New premises application	2,436.00	2,473.00		I
Annual fee	783.00	795.00		I
Application to vary	1,000.00	1,015.00		I
Application to transfer	500.00	508.00		I
Application for reinstatement	750.00	761.00		I
Application for a provisional statement	2,400.00	2,436.00		I
License application (provisional statement holders)	750.00	761.00		I
Family Entertainment centres				
New premises application	1,360.00	1,380.00		I
Annual fee	596.00	605.00		I
Application to transfer	500.00	508.00		I
Application for reinstatement	750.00	761.00		I
Application for a provisional statement	1,390.00	1,411.00		I
License application (provisional statement holders)	780.00	792.00		I

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**Culture & Community Directorate
Head of Housing & Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Adult gaming centres New premises application Annual fee Application to transfer Application for reinstatement Application for a provisional statement License application (provisional statement holders)	1,380.00 596.00 500.00 750.00 1,340.00 750.00	1,401.00 605.00 508.00 761.00 1,360.00 761.00		I I I I I I

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**Social Care and Learning
Head Of Children's Services**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from Sep 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Europa Centre</p> <p>Visits (Non-Havering schools & colleges) Contact Europa for Havering prices</p> <p>a) Tuition of French, German, Spanish 5 native speakers</p> <p>Duration 1.5 hours, 15 students or less autumn term spring & summer terms</p> <p>Duration 1.5 hours, 16-30 students autumn term spring & summer terms</p> <p>Duration 2 hours, 15 students or less autumn term spring & summer terms</p> <p>Duration 2 hours, 16-30 students autumn term spring & summer terms</p> <p>Additional Assistants at Europa Centre (per hour) Charge for staff supervision costs for using lunch facility Hire of class space during visit (per half day)</p>	<p>187.00</p> <p>199.00</p> <p>255.00</p> <p>263.00</p> <p>245.00</p> <p>260.00</p> <p>303.00</p> <p>350.00</p> <p>25.00</p> <p>20.00</p> <p>25.00</p>	<p>187.00</p> <p>199.00</p> <p>255.00</p> <p>263.00</p> <p>245.00</p> <p>260.00</p> <p>330.00</p> <p>350.00</p> <p>25.00</p> <p>20.00</p> <p>25.00</p>	<p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p> <p>01/09/2011</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>S</p> <p>S</p> <p></p> <p></p> <p></p>

Basis of Increase:

C - An increase dependent on committee approval

G - An increase below inflation consequent upon a corporate growth plan.

- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Social Care and Learning
Head Of Children's Services**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from Sep 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase	
<p>b) Foreign Language Courses Primary (10 Lessons of 45 minutes - termly cost) Secondary (GCSE Support - per lesson 60 lessons over 2 years) After School (10 Lessons of 45 minutes - termly cost) Private Tuition (per hour)</p> <p>c) Hire of the Centre (non educational) Half Day (10:00am - 12.30 or 1pm to 3.30pm) Full Day (10:00am to 3.30pm) Evening Hire (per Hour) Input of any additional Europa Centre assistants (in addition to the supervisory member of staff already present) (per hour, pro rata)</p> <p>d) Hire of the Centre (educational institutions) Half Day (10am-12.30 or 1pm-3.30pm) with advisory input Full Day (10am-3.30pm) with advisory input Full Day (10am-3.30pm) to include half-day advisory input Full Day (10am-3.30pm) independently run Evening Hire (per hour)</p>	54.00 6.60 54.00 30.00	54.00 6.60 54.00 30.00	01/09/2011 01/09/2011 01/09/2011 01/09/2011	S	
	200.00 400.00 75.00	200.00 400.00 75.00	01/09/2011 01/09/2011 01/09/2011		S
	25.00	25.00	01/09/2011		
	350.00 650.00 550.00 400.00	350.00 650.00 550.00 400.00	01/09/2011 01/09/2011 01/09/2011 01/09/2011		
	35.00	35.00	01/09/2011		

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**Social Care and Learning
Head Of Children's Services**

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from Sep 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
e) Language Assistant Support in schools (per hour - 2 hour minimum)	30.00	30.00	01/09/2011	S
f) Transalation/interpreting Services	Prices quoted per job	Prices quoted per job		
g) Mobile Europa	300.00	300.00	01/09/2011	
1 visit of 1.5 hours	550.00	550.00	01/09/2011	
2 visits of 1.5 hours (same day)	800.00	800.00	01/09/2011	
3 visits of 1.5 hours (same day)				
h) Consultation, Training & INSET - contact Europa for details Costs vary depending upon activity (consultation, adviser travelling to educational establishment, attendance of courses etc.	Prices quoted per job	Prices quoted per job		
i) Adult Evening Courses	198.00	198.00	01/09/2011	
French, German, Spanish and Italian	411.00	411.00	01/09/2011	
British Sign Language - Level 1	599.00	599.00	01/09/2011	
British Sign Language - Level 2				

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N - A nominal increase e.g. due to rounding of charge

S - An increase above inflation consequent upon a corporate plan saving

Directorate
Assistant Chief Executive - Legal & Democratic Services

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Legal & Democratic Services				
Licences to Assign (Seal)	400.00	410.00	1.4.12	I/N
Licence to Alter	400.00	410.00	1.4.12	I/N
Sale of Council Houses - Mortgage Fees	122.00	124.00	1.4.12	I/N
Mortgage Redemption Fee - early redemption - complete term	112.00	114.00	1.4.12	I/N
Benefits of release for pre-emption discount repayment	55.00	55.00	1.4.11	
Release from Mortgage Covenant	130.00	130.00	1.4.11	
Second Charge Questionnaire	80.00	80.00	1.4.11	
Enquiries re: Discount repayment from Commercial sources	85.00	85.00	1.4.10	
Enquiries re: Discount repayment from Commercial sources	60.00	60.00	1.4.11	

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- I - Based on relevant inflationary change
- L - Increase recommended by Head of Legal Services
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Administration fee re:enquiries from commercial sources on 2nd charges	45.00*	46.00*	1.4.12	I/N
Reserve/Access Licences - single payment - annual payment	35.00 20.00	50.00 20.00	1.4.12 1.4.11	L
Lease of shops/offices - town centre - other Complex Commercial Leases (fees dependent on complexity, urgency and time costs to be capped at £2,000 ex vat)	600.00 450.00	610.00 450.00	1.4.12 1.4.11	I/N
Sale of surplus land/property B. All other conveyancing costs where Council can charge when terms so provide are by agreement in terms of solicitors Remuneration Order 1972.	(Fees dependent on consideration payable)			

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Directorate
Assistant Chief Executive - Legal & Democratic Services

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Planning Agreements and Road Agreements</p> <p>S38 Highways Act 1980 Supervision Section 278 Highways Act 1980 Section 106 Town and Country Planning act 1990 Legal Charges</p> <p>Local Land Charges</p> <p>Certain fees are laid down in regulations made under the Local Land Charges Act 1975.</p> <p>Fees for Official Local Land Charge Certificates</p> <p>Registration of a charge in Part II of the registers</p> <p>Filing a definitive certificate of the Lands Tribunal under Rule 10(3)</p> <p>Filing a judgement order or application for the variation or cancellation of an entry in Part II on the Register</p>	<p>Fee dependent on work done subject to minimum fee of £500</p> <p>380.00</p> <p>70.00</p> <p>2.50</p> <p>7.00</p>	<p>385.00</p> <p>70.00</p> <p>2.50</p> <p>7.00</p>	<p>1.4.12</p> <p>1.4.11</p> <p>1.4.09</p> <p>1.4.09</p>	<p>I/N</p>

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Registration of any other charge	7.00	7.00	1.4.10	
Inspection of documents filed under Rule 10 in respect of each parcel of land	nil	nil	1.4.09	
And in addition in respect of each parcel of land one where rule 11 (3) of the search extends to more than one parcel, subject to a maximum of 16.00	nil	nil	1.4.09	
Official search (including issue of official certificate of search)	4.00	4.00	1.4.10	
as in only the part of the register	15.00	15.00	1.4.10	
in the whole of the register - post or fax	10.00	10.00	1.4.10	
in the whole of the register - where the requisition is made by electronic means in accordance with rule 16	2.00	2.00	1.4.10	
and in addition in respect of each parcel of land above one, where under Rule 11 (3) more than one parcel is included in the same requisition (whether the requisition is for a search in the whole as in any part of the register) subject to a maximum of 9.80				

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these rules)	1.50	1.50	1.4.10	
Office copy of any plan or other document filed pursuant to these rules	nil	nil	1.7.10	
Personal Searches in whole or part of the Register	15.00	15.00	1.7.10	
Extract of register in place of personal search	70.00	70.00	1.4.10	
CON29(R) Enquiries	29.50	29.50	1.4.09	
One parcel of land	50.00	50.00	1.4.09	
Several parcels of land	17.00	17.00	1.4.09	
- first extra parcel	26.50	26.50	1.4.09	
- each addition	28.50	28.50	1.4.09	
(fees that exceed 100 to be fixed by arrangement)	42.00	42.00	1.4.09	
Update Search Fee				
Part 2 Enquiries				
Each printed enquiry				
With exception to Question 4				
Each additional enquiry				
With exception of surrounding area enquiries				

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Directorate
Assistant Chief Executive - Legal & Democratic Services

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Provision of access data to external body to answer CON29(R) and (O) questions Data for CON 29(R) questions	nil	nil	1.7.10	
Certified Copy of Land Search	11.00	11.00	1.4.10	
Copying Charges - Legal Documents	2.00*	2.00*	1.4.11	
First Page	0.20*	0.20*	1.4.11	
Subsequent pages	35.00	35.00	1.4.11	
Certified copy of transactional documents	27.40	28.00	1.4.12	I/N
Certified copy of extract of Highways Register	50.00*	50.00*	1.4.10	
Street Naming & Numbering				
1 new property/ house or premise name change				
to include property conversions up to 4 units)				
<u>New Addresses - (Block names included) in an existing road</u>				
1-5 plots	50.00	50.00*	1.4.10	
6-25 plots	70.00	70.00*	1.4.10	
26-45 plots	150.00*	150.00*	1.4.11	
46-100 plots	200.00*	200.00*	1.4.11	
100+ plots	300.00*	300.00*	1.4.11	
<u>New Addresses plus new road names</u>				
1-5 plots		100.00*	1.4.12	
6-25 plots		140.00*	1.4.12	
26-45 plots		300.00*	1.4.12	
46-100 plots		400.00*	1.4.12	
100+ plots		600.00*	1.4.12	

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Use of Council Chamber and Committee Rooms – Town Hall Council Chamber Monday to Friday - per whole day Monday to Friday - per half day Weekends - per whole day Weekends - per half day Evenings - after 6pm (Fridays and weekends only)	313.00 157.00 439.00 218.00 189.00	320.00 160.00 445.00 223.00 195.00	1.4.12 1.4.12 1.4.12 1.4.12 1.4.12	I/N I/N I/N I/N I/N
Committee Room 3 Monday to Friday - per whole day Monday to Friday - per half day Monday to Friday - per 2 hour session. Evening - after 6pm (Fridays and weekends only)	200.00 100.00 75.00 100.00	200.00 100.00 75.00 100.00	1.4.12 1.4.12 1.4.12 1.4.12	I/N I/N I/N I/N
Other Committee Rooms - per hour (daytime & evening) Room 1 Room 2 Room 4	23.40 23.40 17.80	25.00 25.00 18.00	1.4.12 1.4.12 1.4.12	I/N I/N I/N

Lettings to Charities and Voluntary Organisations

Lettings to charities and voluntary organisations will usually attract a 50% discount.

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**Directorate
Assistant Chief Executive - Legal & Democratic Services**

Vat Inclusive*

Income Source	Charges 2011/12 (from 1st April) £	Charges 2012/13 (from 1st April) £	Operative Date of Latest Notified Charge	Base of Increase
Electoral Registration				
Sale of Electoral Registers				
Data format	20.00	20.00	1.2.01	
-Additional charge per 1000 entries	1.50	1.50	1.2.01	
Paper format	10.00	10.00	1.2.01	
-Additional charge per 1000 entries	5.00	5.00	1.2.01	
Registration Certificate	16.25	16.50	1.4.12	I/N
Charge for each additional year checked	5.25	5.30	1.4.12	I/N
Ward Map	3.25	3.30	1.4.12	I/N
Photocopying - first page	2.50*	2.55*	1.4.12	I/N
- cost per additional page	0.20*	0.20*	1.4.12	I/N

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**Culture and Community
Head Of Culture and Leisure Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
FINES Adults Children Spoken Words Lost Tickets Lost Items - Replacement Cost (Min charge £10)	0.25 0.10 0.25 3.30	0.26 0.12 0.26 3.50	01/04/2012	I/N I/N I/N I/N I/N
Overdue notifications 1st Overdue (E-Mail) 1st Overdue (Text/Telephone) 1st Overdue (Post) 2nd Overdue	No charge 0.15 1.00 Remove	0.16 1.10		I/N I/N
Reservations Adult (E-mail) Adult (Text/Telephone) Adult (Post) Children Items not held within borough Adult (E-mail) Adult (Text/Telephone) Adult (Post) Children	1.10 1.20 1.60 No Charge 2.55 2.70 3.20 No Charge	1.12 1.30 1.70 2.60 2.75 3.30		

Basis of Increase:

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**Culture and Community
Head Of Culture and Leisure Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
People's Network-Printing * B/W A4 (Printout per page) Colour A4 (Printout per page)	0.25 * 1.30 *	0.30 1.40	01/04/2012	I/N I/N
People's Network-Usage 1st Hour Elect Equipment i.e. Lap Top Charging per day etc Elect Equipment i.e. Mobile Phone charging per day etc All other elect appliances	No Charge 1.00 1.00 1.00	1.00 1.00 1.00	01/04/2010	I/N
Room Hire (3 Hour Session) Upminster per hour Upminster-After 8pm £25 locking up fees Hornchurch 1st hour Large meeting room Additional hours Large meeting room Hornchurch-After 10pm £25 locking up fees Hornchurch Class Room One per hour Hornchurch Class Room Two per hour Elm Park Meeting Room per hour Romford 1st hour Large meeting room Additional hours Large meeting room Romford-After 10pm £25 locking up fees	20.00 25.00 25.00 20.00 25.00 20.00 15.00 20.00 25.00 20.00 25.00	20.00 25.00 25.00 20.00 25.00 20.00 15.00 20.00 25.00 20.00 25.00		

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**Culture and Community
Head Of Culture and Leisure Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Exhibitions(per week) Upminster at exhibitors liability for one week Hornchurch at exhibitors liability for one week	No Charge No Charge		01/04/2010	

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FINANCE AND COMMERCE
Head of Asset Management

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<u>Market Charges</u>				
Licensed Traders -Monthly Charges(Includes Weds,Fri & Sat Markets)				
Markets- All Locations				
Ground space/ 6ft frontage	167.00	169.50	01/04/2012	I/N
Lighting-monthly per point	11.40	11.60	01/04/2012	I/N
Extra Land(Daily Charges)	5.20	5.30	01/04/2012	I/N
Other one-off charges				
Nomination of Licence	249.30	253.00	01/04/2012	I/N
Nomination of Licence to member of Family	180.20	183.00	01/04/2012	I/N
Other alterations to Licences	41.20	42.00	01/04/2012	I/N
<u>Market Charges</u>				
Casual Traders-Daily Charges				
Casual Licence – Saturday Market – Ground Space of 6ft frontage	22.00	22.50	01/04/2012	I/N
Casual Licence – Wed or Friday Market – Ground Space of 6ft frontage	15.00	15.25	01/04/2012	I/N
Lighting Charges-Per point per day	2.50	2.55	01/04/2012	I/N
Extra Land per day	5.20	5.30	01/04/2012	I/N
<u>Extra Market Days – At Christmas/Sundays/Banks Holidays</u>				
Ground Space of 6ft frontage				
Licenced Traders (having held a licence for at least 2 mths, incl nominations)	15.00	15.25	01/04/2012	I/N
Casual Traders	20.00	20.30	01/04/2012	I/N

Other Additional Daily Charges (Lighting/Extra Land etc) as appropriate

Basis of Increase:

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**Culture and Community
Head Of Streetcare Services**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>1</p> <p>1a Parking Facilities</p> <p>1b Penalty Charge Notices (Levels set by London Councils and agreed by the Mayor of London</p> <p>1c and endorsed by the Secretary of State)</p> <p>Less Serious Contravention Band A</p> <p>Less Serious Contravention Band A if paid within 14days</p> <p>Serious Contravention Band A</p> <p>Serious Contravention Band A paid within 14 days</p> <p>Less Serious Band B</p> <p>Less Serious paid within 14 days</p> <p>Serious Band B</p> <p>Serious Band B if paid within 14 days</p> <p>Vehicle Clamping and Removal</p> <p>Vehicle Immobilisation release fee</p> <p>Vehicle Pound release fee (if clamped)</p> <p>Disposal Fee</p> <p>Vehicle Pound storage fee (per day)</p>	<p>80.00</p> <p>40.00</p> <p>130.00</p> <p>65.00</p> <p>60.00</p> <p>30.00</p> <p>110.00</p> <p>55.00</p> <p>70.00</p> <p>200.00</p> <p>70.00</p> <p>40.00</p>	<p>80.00</p> <p>40.00</p> <p>130.00</p> <p>65.00</p> <p>60.00</p> <p>30.00</p> <p>110.00</p> <p>55.00</p> <p>70.00</p> <p>200.00</p> <p>70.00</p> <p>40.00</p>	<p>01.04.11</p> <p>01.04.11</p> <p>15.04.11</p> <p>15.04.11</p> <p>01.04.11</p> <p>01.04.11</p> <p>15.04.11</p> <p>15.04.11</p> <p>01.04.11</p> <p>01.04.11</p> <p>01.04.11</p> <p>01.04.11</p>	

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture and Community
Head Of Streetcare Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Parking Facilities 1c Romford Area Car Parks - Mixed Tariff Monday to Friday - Period Hours 0 - 1 1 - 2 2 - 3 3 - 4 4 - 5 5 - 6 6 - 7 7 - 8 over 8 Lost Ticket Solo Motorcycle Saturday - Period Hours 0 - 1 1 - 2 2 - 3 3 - 4 4 - 5 5 - 6 6 - 7 7 - 8	0.60 * 1.20 * 2.40 * 3.00 * 6.00 * 7.00 * 8.00 * 9.00 * 10.00 * 10.00 * Nil Charge * 1.20 * 2.40 * 2.60 * 3.00 * 6.00 * 7.00 * 8.00 * 9.00 *	0.60 * 1.20 * 2.40 * 3.00 * 6.00 * 7.00 * 8.00 * 9.00 * 10.00 * 10.00 * Nil Charge * 1.20 * 2.40 * 2.60 * 3.00 * 6.00 * 7.00 * 8.00 * 9.00 *	04.06.07	G

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**Culture and Community
Head Of Streetcare Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 1a Disc Parking Scheme and Other Miscellaneous Charges 1b Purchase of Disc (per year) 1c Consent to Park Waiver per day (up to 2 weeks) Consent to park Waiver per day (from 2 weeks to 3 months) Health and Homecare Permit (per annum) Amendment to existing permit Cancellation of permit License Holder Car Parks (per annum)	36.00 10.15 15.25 36.00 15.00 15.00 86.30 *	36.00 10.15 15.25 36.00 15.00 15.00 86.30 *	07.02.11 07.02.11 01.04.10	I/N I/N I/N

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**Finance & Commerce
Head of Development & Building Control**

Vat Inclusive*

(B) Charges determined by Committee

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from Jan 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Photocopying per A4 sheet (minimum charge £1)	0.16 *	0.20 *	01/04/2012	I/N
Photocopying of plans (per sheet)	16.90 *	17.50 *		I/N
Planning History (per site)	22.35	22.50		I/N
Building Control History (per site)	22.35	22.50		I/N
Other Planning requests - per hour (minimum 1/2 hour)	27.30/half-hour	65.00/hour		I/N
Other Building Control requests - per hour [The Building (Local Authority Charges) Regulations 2010]	65.00	65.00		-
Committee reports (available from website for free)	No Charge	No Charge		-
Planning Decision Notices	17.20 *	17.50 *		I/N
Building Control Approvals and Completion Certificates	17.20	17.50		I/N
Planning Enquiry Letter (per response)	22.35	22.50		I/N
Building Control Enquiry Letter (per response)	22.35	22.50		I/N
Pre-application advice (Major Development)	1,437.00 *	1,450.00 *		I/N
Pre-application advice (Minor Development)	718.50 *	725.00 *		I/N
Section 106 Monitoring	533.00	540.00		I/N
Demolition Notices	130.00 (per Notice)	130.00 (per site)		I/N

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S - An increase above inflation consequent upon a corporate plan saving

**Culture and Community
Head of Customer Services**

(B) Charges determined by Committee

Vat Inclusive*

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
REGISTRAR OF BIRTHS, DEATHS AND MARRIAGES AND CIVIL PARTNERSHIP Off site attendance to Officiate at an approved premise wedding/civil partnership Monday to Friday Saturday Sunday/ Bank Holiday	390.00 470.00 590.00	396.00 480.00 600.00	 01/04/2012 01/04/2012 01/04/2012	 I/N I/N I/N
Langtons Hall-New Approved Premise High Season (March-October) Monday to Thursday Friday Saturday Sunday/ Bank Holiday	300.00 400.00 550.00 675.00	305.00 405.00 600.00 685.00	 01/04/2012 01/04/2012 01/04/2012 01/04/2012	 I/N I/N I/N I/N
Low Season (November-February) Monday to Thursday Friday Saturday Sunday/ Bank Holiday	250.00 350.00 450.00 575.00	255.00 355.00 460.00 585.00	 01/04/2012 01/04/2012 01/04/2012 01/04/2012	 I/N I/N I/N I/N

Basis of Increase:

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- T - A decrease consequent upon a corporate growth plan

**Culture and Community
Head of Customer Services**

(B) Charges determined by Committee

Vat Inclusive*

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
On site attendance to Officiate at a wedding/civil partnership at Langtons House				
High Season (March-October)				
Monday to Thursday	180.00	183.00	01/04/2012	I/N
Friday	295.00	300.00	01/04/2012	I/N
Saturday	375.00	380.00	01/04/2012	I/N
Sunday/ Bank Holiday	570.00	578.00	01/04/2012	I/N
Low Season(November-February)				
Monday to Thursday	160.00	162.00	01/04/2012	I/N
Friday	265.00	270.00	01/04/2012	I/N
Saturday	325.00	330.00	01/04/2012	I/N
Sunday/ Bank Holiday	495.00	500.00	01/04/2012	I/N
Other Civil Ceremonies				
Naming Ceremonies / Re-affirmation of vows				
* (prices include VAT) - Langtons Wedding Rooms				
High Season (March - October)				
Monday to Thursday	180.00 *	183.00 *	01/04/2012	I/N
Friday	312.00 *	300.00 *	01/04/2012	T
Saturday	396.00 *	380.00 *	01/04/2012	T
Sunday	660.00 *	578.00 *	01/04/2012	T

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N - A nominal increase e.g. due to rounding of charge

S - An increase above inflation consequent upon a corporate plan saving

T - A decrease consequent upon a corporate growth plan

**Culture and Community
Head of Customer Services**

(B) Charges determined by Committee

Vat Inclusive*

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Low Season (November - February) Monday to Thursday Friday Saturday Sunday	174.00 * 294.00 * 336.00 * 564.00 *	162.00 * 270.00 * 330.00 * 500.00 *	01/04/2012 01/04/2012 01/04/2012 01/04/2012	T T T T
Civil Wedding/Partnership Package		1900.00		
Naming Ceremonies / Re-affirmation of vows * (prices include VAT) - Langtons Hall High Season (March - October) Monday to Thursday Friday Saturday Sunday	312.00 * 420.00 * 612.00 * 720.00 *	305.00 * 405.00 * 600.00 * 685.00 *	01/04/2012 01/04/2012 01/04/2012 01/04/2012	T T T T
Low Season (November - February) Monday to Thursday Friday Saturday Sunday	252.00 * 432.00 * 492.00 * 600.00 *	255.00 * 355.00 * 460.00 * 585.00 *	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N T T T
(An Additional £30 is charged if any ceremony falls on any of the following three days: Valentine's day, Christmas Eve or New Year's Eve)				
Individual Citizenship ceremony Wedding Rehearsal fee(per half hour)	135.00 35.00	140.00 36.00	01/04/2012 01/04/2012	I/N I/N
(An Additional £30 is charged if a ceremony falls on any of the				

following three days: Valentine's day, Christmas Eve or
New Year's Eve)

Basis of Increase:

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**Culture and Community
Head of Customer Services**

(B) Charges determined by Committee

Vat Inclusive*

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Langtons Hall Hire (Hourly) Monday-Friday 9.00-19.00 Monday-Thursday 19.00-24.00 Friday Evening, Saturday and Sunday (A discount of 20% applies for bookings of more than 6 hours at the weekend)	27.00 38.00 75.00	27.00 38.00 75.00		
Langtons Room Hire (Hourly) at all times (A discount of 30% applies for Charity/Community groups by application)	27.00	27.00		
Copy Certificate fast-track service+ Within 24 hours Within 1 hour++ (+charges in addition to statutory fee for charge of actual certificate) (++ To be a 'while you wait' service from 11/12)	10.00 25.00	10.00 + 25.00 +		
Change of ceremony appointment fee	25.00	25.00		
Sponsorship for Langtons Ceremony Brochure (price includes VAT for 10/11 but not applied for 09/10) Whole A5 page -portrait Half A5 Page - Landscape Quarter A5 Page - Portrait Back Cover - Whole A5 Page - Portrait Inside Back Cover - Whole A5 Page - Portrait	550.00 300.00 175.00 1,100.00 825.00	560.00 305.00 180.00 1,120.00 840.00	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N
Nationality Checking Service Single Adult Married Couple Child	60.00 85.00 35.00	60.00 85.00 35.00		

<p>Non-Refundable +++ appointment fee for Notice of Marriage (Saturdays) <i>(payable in addition to the statutory fee)</i> <i>(+++applies to non-attendees only)</i></p>	<p>25.00</p>	<p>25.00</p>		
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**Culture and Community
Head of Customer Services**

(A) Statutory and Nationally Agreed Charges

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Registrar of Births, Deaths and Marriages and Civil Partnerships Places of Worship Registration Act 1855 Section 5 Certification of place of meeting for religious worship</p> <p>Marriage Act 1949 Section 27 (6) Entry In marriage/civil partnership notice book Section 41(6) Registration of building for solemnization of marriages</p> <p>Section 51 Fee of registrar for attending marriage/civil partnership i) at a register office ii) at a registered building or at a place where the house hold or detained person usually resides iii) Fee of Superintendent Registrar for attending marriage/civil partnership at the place where a housebound or detained person usually resides</p> <p>Section 64(1) Certified copy of entry issued under the subsection i) When application is made at the time of registering ii) After the time of registration</p> <p>Certified copy of entry for Civil Partnerships i) At the time of registration ii) After the time of registration</p>	<p>28.00</p> <p>33.50 120.00</p> <p>40.00 80.00 49.00</p> <p>3.50 7.00</p> <p>3.50 9.00</p>	<p>28.00</p> <p>33.50 120.00</p> <p>40.00 80.00 49.00</p> <p>3.50 7.00</p> <p>3.50 9.00</p>	<p>01.04.98</p> <p>06.04.10 01.04.98</p> <p>01.12.05 06.04.10 06.04.10</p> <p>06.04.10 06.04.10</p> <p>06.04.10 06.04.10</p>	

Basis of Increase:

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**Culture and Community
Head of Customer Services**

(A) Statutory and Nationally Agreed Charges

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Basis of Increase
<p>Section 64(2) General search of indexes of register of books kept by superintendent registrars</p> <p>Certified copy of entry issued under that sub-section</p> <p>Section 65(2) Certified copy of entry, following search of indexes kept at General Register Office</p> <p>Births, Deaths Registration Act 1953</p> <p>Section 30(2) certified copy of entry following search of indexes kept at General Register Office</p>	<p>18.00</p> <p>9.00</p> <p>9.00</p> <p>9.00</p>	<p>18.00</p> <p>9.00</p> <p>9.00</p> <p>9.00</p>	<p>01.04.04</p> <p>06.04.10</p> <p>06.04.10</p> <p>06.04.10</p>	

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**Social Care & Learning
Learning & Achievement**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Schools Meals and Milk (a) Charges Per Meal				
Primary	1.95	2.00	01/04/2012	I/N
Secondary	2.25	2.30	01/04/2012	I/N
Special Infant	1.70	1.75	01/04/2012	I/N
Special Junior	1.95	2.00	01/04/2012	I/N
Adult	3.10	3.15	01/04/2012	I/N
(b) Contributions towards cost of milk for infants (Termly Charge)*				
Summer	8.80	TBC	01/04/2012	
Autumn	10.70	TBC	01/04/2012	
Spring		TBC	01/04/2012	
Summer (non-subsidised)	10.80	TBC	01/04/2012	
Autumn (non-subsidised)		TBC	01/04/2012	
Spring (non-subsidised)	12.90	TBC	01/04/2012	
* Charge for each term will depend on eligibility, number of days, take up of milk and level of European Community subsidy.				

Basis of Increase:

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S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head Of Streetcare Services**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1 Streetcare 1a Borough Roads 1b (i) Licences 1c To place skip/builders materials on highway/footway Up to first 14 days Each additional period of up to 7 days Hoardings / Scaffolds Deposit (refundable subject to no damage to highway/footway) ¹ 2009/10 per lin metre min 275.00 ² 2010/11 per lin metre min 279.25 Up to first 28 days/each occasion ¹ 2009/10 per lin metre min 111.50 ² 2010/11 per lin metre min 113.25 Each additional period of up to 28 days/occasion ¹ as above ² as above (ii) Vehicle Crossovers - Per square metre (iii) Road Closures (iv) Pavement licence (v) Clearance of Blocked Drains	40.50 16.50 57.00 23.00 23.00	41.50 16.75 58.00 23.50 23.50	01.04.12 01.04.12 01.04.12 01.04.12 01.04.12	I/N I/N I/N I/N I/N I/N I/N I/N

Basis of Increase:

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**Culture & Community
Head of Housing and Public Protection**

(A) Statutory and Nationally Agreed Charges

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Having Trading standards Cost Centre Licences Per Annum Explosives Act 1874: Registration (Unlimited) Registration (Limited) New Application Renewal Licence New Renewal	525.00 105.00 52.00 178.00 83.00	525.00 105.00 52.00 178.00 83.00	Jun-10 Jun-10 Jun-10 Jun-10 Jun-10	Based on DTI recommendation Statutory Statutory Statutory Statutory

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**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Trading Standards NE London Metrology Partnership Income Income is credited to the joint trading account</p> <p>Section 11 (4) of the Weights and Measures Act 1985</p> <p>Measures</p> <p>(a) Linear (with or without divisions/sub divisions, scale not exceeding 3m) - each scale</p> <p>(b) Capacity (without divisions, not exceeding 1 litre - each measure</p> <p>(c) Cubic ballast (other than brim) - each measure</p> <p>Cubic ballast (brim/bucket type) - each measure</p> <p>(i) Liquid capacity measures for making and checking average quantity purchases each measure</p> <p>(ii) Templates * per scale - first item * second and subsequent items</p>	<p>10.8</p> <p>8.4</p> <p>184.8</p> <p>81.6</p> <p>28.8</p> <p>50.4</p> <p>20.4</p>	<p>11.40 *</p> <p>9.00 *</p> <p>187.80 *</p> <p>82.80</p> <p>29.40 *</p> <p>51.60 *</p> <p>21.00 *</p>	<p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p>	<p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p>

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**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Measuring Instruments (d) Liquid fuel, Lubricants etc - each instrument 1. Container type - not sub-divided 2. Other types - multi-outlets 1 meter tested Each additional meter tested 3. Test of peripheral equipment on separate visit 4. Test of credit card acceptor 5. MID verification 1 meter tested each additional meter	96 96 123.6 75.6 96 96 154.8 94.8	97.80 * 97.80 * 125.40 * 76.80 * 97.80 * 97.80 * 157.20 * 96.00 *	01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012 01/04/2012	I/N I/N I/N I/N I/N I/N I/N I/N

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Measuring Instruments				
(e) Intoxication liquor - each instrument				
(a) Not exceeding 150ml (individual submissions)	18	18.60 *	01/04/2012	I/N
(b) Other	21.6	22.20 *	01/04/2012	I/N
(f) Each weight (stamping)				
1. Weights exceeding 5kg or not exceeding 500mg, 2cm	9.6	10.20 *	01/04/2012	I/N
2. Other weights	7.2	7.80 *	01/04/2012	I/N
3. Other weights (more than one submitted)	6	6.60 *	01/04/2012	I/N
4. Adjusting weights (per hour)	96	97.80 *	01/04/2012	I/N

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- G - An increase below inflation consequent upon a corporate growth plan.
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**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Weighing Instruments</p> <p>(g)</p> <p>1. Calibrated to weigh only metric -</p> <p>Not exceeding 15kg</p> <p>Exceeding 15kg to 100kg</p> <p>Exceeding 100kg to 250kg</p> <p>Exceeding 250kg to 1 tonne</p> <p>Exceeding 1 tonne to 10 tonne</p> <p>Exceeding 10 tonnes to 30 tonnes</p> <p>Exceeding 30 tonnes to 60 tonnes</p> <p>2. When testing instruments incorporating remote display or printing facilities, and where completion of the test requires a second person or a second series of tests by the same person, an additional fee may be charged</p>	<p>31.2</p> <p>44.4</p> <p>74.4</p> <p>108</p> <p>174</p> <p>363.6</p> <p>541.2</p> <p>96</p>	<p>31.80 *</p> <p>45.60 *</p> <p>75.60 *</p> <p>109.80 *</p> <p>177.00 *</p> <p>369.05 *</p> <p>549.60 *</p> <p>97.80 *</p>	<p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p>	<p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p> <p>I/N</p>

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
3. Medical weighing scales				
1. Calibrated to weigh only metric -				
Not exceeding 15kg	31.2	31.80 *	01/04/2012	I/N
Exceeding 15kg to 100kg	44.4	45.00 *	01/04/2012	I/N
Exceeding 100kg to 250kg	74.4	75.60 *	01/04/2012	I/N
Exceeding 250kg to 1 tonne	108	109.80 *	01/04/2012	I/N
Certificate of errors - for supplying a certificate containing results of errors found on testing (cert supplied upon request of the submitter, fee applies when no other fee is payable)	42	42.60 *	01/04/2012	I/N

Basis of Increase:

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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Measuring Instrument Directive * Measuring Instruments for liquid fuel and lubricants (initial verification not re-verification)</p> <p>Other Weighing or Measuring Equipment Brake tester/spring balance type</p> <p>For equipment other than the categories specifically described above, or equipment submitted for testing by means of statistical sampling techniques, or in pursuance of a Community obligation other than EEC. Initial or partial verification per man hour spent at place of submission of equipment etc. (pro rata for one quarter hour periods)</p>	<p>10% Surcharge</p> <p>50.4</p> <p>96</p>	<p>10% Surcharge</p> <p>51.60 *</p> <p>97.80 *</p>	<p>01/04/2012</p> <p>01/04/2012</p>	<p>I/N</p> <p>I/N</p>

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
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- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>Standards Services provided to Other Local Authorities</p> <p>Testing and Associated Services - per hour</p> <p>Collection Delivery charge return trip + congestion charge where applicable</p> <p>Section 76 of the 1985 Act</p> <p>For other services or facilities provided, or for authorisation, certificates or other documents issued in pursuance of a community obligation</p> <p>Per man hour spent at place of providing the service, facility etc/ (pro rata of one quarter hour periods)</p>	<p>80.00</p> <p>60p/mile</p> <p>80.00</p>	<p>81.50</p> <p>63p/per mile</p> <p>81.50</p>	<p>01/04/2012</p> <p>01/04/2012</p> <p>01/04/2012</p>	<p>I/N</p> <p>Based on fuel inflation - 5%</p> <p>I/N</p>

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
<p>UKAS Laboratory</p> <p>Charge for calibration t M1 level 25kg - 1mg (incl cert where total order over £100): One weight submitted Certificate where total order is less than 100</p> <p>Charge for calibration to F2 level 20kg - 1mg (incl cert where total order over £100): One weight submitted Certificate where total order is less than £100</p> <p>Where multiple weights are submitted of the same nomination a 10% reduction may apply.</p>	<p style="text-align: center;">14.4 22.8</p>	<p style="text-align: center;">15.00 * 23.40 *</p>	<p style="text-align: center;">01/04/2012 01/04/2012</p>	<p style="text-align: center;">I/N I/N</p>

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
GLC (General Powers) Act 1985: Competitive Bidding - registration fee	310.00	315.00	01/04/2012	I/N
Marriage Act 1949 Wedding Registration	670.00	680.00	01/04/2012	I/N

Basis of Increase:

CU An increase dependent on committee approval

AI An increase below inflation consequent upon a corporate growth plan.

BI Based on relevant inflationary change

NA A nominal increase e.g. due to rounding of charge

SA An increase above inflation consequent upon a corporate plan saving

SB

**Culture & Community
Head of Housing and Public Protection**

(B) Charges determined by Committee

*VAT inclusive

Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
Vehicles (Crime) Act 2001 Motor Salvage Registration	102.00	103.50	01/04/2012	I/N
Motor Salvage Registration with search	112.00	113.50	01/04/2012	I/N
Approval of premises for Civil Marriages Review / Appeal	670.00	680.00	01/04/2012	I/N
Buy With Confidence scheme Application or renewal fee (plus VAT@20%)	132	134.40 *	01/04/2012	I/N

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

**SOCIAL CARE AND LEARNING
HEAD OF CHILDREN AND YOUNG PEOPLE SERVICES**

Income Source	Charges 2011/12 (from Apr 2011) £	Charge 2012/13 (from April 2011) £	Operative Date of Latest Notified Charge	Base of Increase
Lettings to voluntary organisations Broad based groups Recreational/Sports Groups Other groups (Discretionary)	4.00 11.48 7.38	4.06 11.65 7.49	01/04/2012 01/04/2012 01/04/2012	I I I
Albermarle Youth House - Pitch Fees Junior Each Saturday or Sunday during season Each alternate Saturday or Sunday during season Additional matches during season Casual use (practice site - per session)	618.28 309.24 22.14 22.14	627.55 313.88 22.47 22.47	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I I I I
Senior Each Saturday or Sunday during season Each alternate Saturday or Sunday during season Additional matches during season Casual use (practice site - per session)	1362.12 681.11 48.89 48.89	1382.55 691.33 49.63 49.63	01/04/2012 01/04/2012 01/04/2012 01/04/2012	I I I I

Basis of Increase:

- C - An increase dependent on committee approval
- G - An increase below inflation consequent upon a corporate growth plan.
- I - Based on relevant inflationary change
- N - A nominal increase e.g. due to rounding of charge
- S - An increase above inflation consequent upon a corporate plan saving

Explanatory Notes

1. Before you build, extend or convert, you or your agent must advise your local authority either by submitting Full Plans or a Building Notice. The Charge payable depends on the type of work, the number of dwellings in a building and/or the total floor area. The following tables (which are an integral part of this Schedule) may be used in conjunction with the current Charge Scheme to calculate the Charges. If you have any difficulties calculating the Charges please consult building control.
2. Charges are payable as follows:-
 - 2.1 Should you submit Full Plans you will pay a Plan Charge at the time of submission to cover their passing or rejection.
 - 2.2 With Full Plans submissions, for most types of work, an Inspection Charge covering all necessary site visits, will be payable following the first inspection.
 - 2.3 Should you submit a Building Notice, the appropriate Building Notice Charge is payable at the time of submission and covers all necessary checks and site visits. The Building Notice Charge is equivalent to the sum of the relevant Plan Charge and Inspection Charge.
 - 2.4 Should you apply for a Regularisation Certificate, in respect of unauthorised building work, commenced on or after 11th November 1985, you will pay a Regularisation Charge to cover the cost of assessing your application and all inspections. The Charge is equivalent to the Building Notice Charge plus 20%, non-refundable.
 - 2.5 With the exception of the Regularisation Charge, all local authority charges are subject to VAT at the appropriate rate.
 - 2.6 In certain cases the local authority may agree to Charges being paid by instalments. Consult the Building Control Office for details.
3. **Table 1:** Charges for new dwellings e.g. certain houses and flats - applicable where the total internal floor area of each dwelling, excluding any garage or carport, does not exceed 300m² and the building has no more than three storeys, each basement level being counted as one storey. In any other case, Table 3 applies.
4. **Table 2:** Where work comprises more than one domestic extension (including rooms in roofs and associated access in buildings of three storeys or less) the total internal floor areas of all storeys of all the extensions shown on the application may be added together to determine the relevant Charge. If the extension(s) exceed 100m² or three storeys in height then Table 3 applies.
5. **Table 3:** Applicable to all other building work not covered by Tables 1 or 2. Total estimated cost means an estimate accepted by the local authority of a reasonable cost that would be charged by a person in business to carry out the work shown or described in the application, excluding VAT, and any professional fees paid to an architect, engineer or surveyor etc, and also excluding land acquisition costs.
6. Exemptions/reductions in charges.
 - 6.1 Where plans have been either approved or rejected no further Plan Charge is payable on resubmission for substantially the same work.
 - 6.2 Reduction in charges may apply in the case of an application for repetitive work that is substantially the same.
 - 6.3 Works to provide access and/or facilities for disabled people to existing dwellings and buildings to which the public have access may be exempt from Charges. In these regulations 'disabled person' means a person who is within certain of the descriptions of persons to whom section 29(1) of the National Assistance Act 1948 applied, as that section was extended by virtue of section 8(2) of the Mental Health Act 1956, but not taking into account amendments made to section 29(1) by paragraph 11 of Schedule 13 to the Children Act 1989.
 - 6.4 Insertion of insulating material into an existing cavity wall is exempt from deposit of a Building Notice and Charges, providing the installation is carried out in accordance with a Competent Persons Scheme.
 - 6.5 Installation of an approved unvented hot water system is exempt from Charges where the work is carried out by an approved operative or is part of a larger project.
7. These notes are for guidance only and do not substitute for the 'Charge Scheme' adopted by the local authority under the provisions of Statutory Instrument 2010 No.404

Table 1: Charges for New Dwellings

VAT calculated at 20% where relevant; included and shown in red in the relevant box – this is the total that is payable

Number of Dwellings	Full Plans Submissions		Building Notice	Regularisation Application (VAT not applicable)
	Plan Charge	Inspection Charge		
1	£165.00 £198.00	£495.00 £594.00	£660.00 £792.00	£792.00 £792.00
2	£214.50 £257.40	£643.50 £772.20	£858.00 £1,029.60	£1,029.00 £1,029.00
3	£264.00 £316.80	£792.00 £950.40	£1,056.00 £1,267.20	£1,267.20 £1,267.20
4	£313.50 £376.20	£940.50 £1,128.60	£1,254.00 £1,504.80	£1,504.80 £1,504.80
5	£363.00 £435.60	£1,089.00 £1,306.80	£1,452.00 £1,742.40	£1,742.40 £1,742.40
6	£412.50 £495.00	£1,237.50 £1,485.00	£1,650.00 £1,980.00	£1,980.00 £1,980.00
7	£462.00 £554.40	£1,386.00 £1,663.20	£1,848.00 £2,217.60	£2,217.60 £2,217.60
8	£511.50 £613.80	£1,544.60 £1,853.50	£2,056.15 £2,467.30	£2,467.30 £2,467.30
9	£561.00 £673.20	£1,693.15 £2,031.70	£2,254.15 £2,704.90	£2,704.90 £2,704.90
10	£610.50 £732.60	£1,841.65 £2,209.98	£2,452.15 £2,942.58	£2,942.58 £2,942.58
More than 10	Please contact Building Control for individually assessed charges			

All cheques for Building Control Charges should be made payable to –

‘The London Borough of Havering’.

If you have any queries relating to Building Control Charges you can contact us in person at –

Planning and Building Control Reception
Public Advice Service Centre (PASC)
Adjacent to: Mercury House
Mercury Gardens
Romford
RM1 3SL

Or by telephone on 01708 432700 or 01708 432701

Or by email at - buildingcontrol@haverling.gov.uk

Further information on submitting Building Control applications is available on our website at –

Table 2:
Charges for Certain Small Buildings and Extensions
VAT calculated at 20 % where relevant; included and shown in red in the relevant box – this is the total that is payable

Type of Work	Full Plans Submission		Building Notice	Regularisation Application (VAT not applicable)
	Plan Charge	Inspection Charge		
1. Erection of a detached building which consists of a garage or carport or both having a floor area not exceeding 40m ² in total and intended to be used in common with an existing building and which is not an exempt building.	£74.25 £89.10	£222.74 £267.30	£297.00 £356.40	£356.40 £356.40
2. Any extension of a dwelling the total floor area of which does not exceed 10m ² , including means of access and work in connection with that extension.	£90.74 £108.89	£272.26 £326.71	£363.00 £435.60	£435.60 £435.60
3. Any extension of a dwelling the total floor area of which exceeds 10m ² but does not exceed 30m ² including means of access and work in connection with that extension.	£115.50 £138.60	£346.50 £415.80	£462.00 £554.40	£554.40 £554.40
4. Any extension of a dwelling the total floor area of which exceeds 30m ² but does not exceed 60m ² , including means of access and work in connection with that extension.	£148.50 £178.20	£445.50 £534.60	£594.00 £712.80	£712.80 £712.80
5. Any extension of a dwelling the total floor area of which exceeds 60m ² but does not exceed 100m ² , including means of access and work in connection with that extension.	£189.75 £227.69	£569.26 £683.11	£759.00 £910.80	£910.80 £910.80
6. Loft conversion – For the purpose of calculating charges a reference to an extension includes a room or rooms in the roof space (including access) of an existing building not exceeding three storeys in height.	See Above	See Above	See Above	See Above
7. Extension etc 100-150m ²	Based on estimated cost – see Schedule 3			
8. Extension etc >150m ²	Please contact Building Control for individually assessed charges			

Table 3: Charges for Other Work

VAT calculated at 20% where relevant; included and shown in red in the relevant box – this is the total that is payable

Estimated Cost of Work	Full Plans Submissions		Building Notice	Regularisation Application (VAT not applicable)
	Plan Charge	Inspection Charge		
0 – 2,000	£165.00 £198.00	N/A N/A	£165.00 £198.00	£198.00 £198.00
2,001 – 5,000	£247.51 £297.00	N/A N/A	£247.51 £297.00	£297.00 £297.00
5,001 – 9,000	£82.51 £99.01	£247.49 £296.99	£330.00 £396.00	£396.00 £396.00
9,001 – 14,000	£105.15 £123.18	£309.38 £371.26	£414.53 £497.44	£497.44 £497.44
14,001 – 20,000	£123.74 £148.49	£369.22 £445.51	£495.00 £594.00	£594.00 £594.00
20,001 – 30,000	£144.39 £173.27	£433.12 £519.74	£577.51 £693.01	£693.01 £693.01
30,001 – 40,000	£165.00 £198.00	£495.00 £594.00	£660.00 £792.00	£792.00 £792.00
40,001 – 50,000	£185.63 £222.76	£556.88 £668.25	£742.51 £891.01	£891.01 £891.01
50,001 – 60,000	£202.16 £242.64	£606.39 £727.67	£808.51 £970.21	£970.21 £970.21
60,001 – 70,000	£218.63 £262.36	£655.87 £787.05	£874.51 £1,049.41	£1,049.41 £1,049.41
70,001 – 80,000	£235.12 £282.15	£705.39 £846.46	£940.51 £1,128.61	£1,128.61 £1,128.61
80,001 – 90,000	£251.63 £301.96	£754.88 £905.85	£1,006.51 £1,207.81	£1,207.81 £1,207.81
90,001 – 100,000	£268.12 £321.75	£804.38 £965.25	£1,072.51 £1,287.00	£1,287.00 £1,287.00
100,001 – 110,000	£280.51 £336.61	£841.49 £1,009.79	£1,122.00 £1,346.40	£1,346.40 £1,346.40
110,001 – 120,000	£292.88 £351.45	£878.63 £1,054.36	£1,171.51 £1,405.81	£1,405.81 £1,405.81
120,001 – 130,000	£305.26 £366.31	£915.74 £1,098.89	£1,221.00 £1,465.20	£1,465.20 £1,465.20
130,001 – 140,000	£317.85 £381.46	£953.66 £1,144.39	£1,271.54 £1,525.85	£1,525.85 £1,525.85
140,001 – 150,000	£330.00 £396.00	£990.00 £1,188.00	£1,320.00 £1,584.00	£1,584.00 £1,584.00
Over £150,000	Please contact Building Control for Individually assessed charges.			



COUNCIL, 22nd FEBRUARY 2012

REPORT OF THE GROUP DIRECTOR FINANCE & COMMERCE

SUBJECT: MEMBERS' ALLOWANCES

SUMMARY

The Council is obliged to make a Members' Allowances scheme annually, before the 1st of April each year.

This report proposes no changes and that the existing scheme effectively continues and is adopted as the new scheme for 2012/13. In reviewing the scheme, regard was given to the May 2010 report of the Independent Remuneration Panel of London Councils' and the allowances in the scheme are set with regard to their bands of recommendations.

Approval of the recommendations by Council would mean that, for the 5th successive year, there will have been no increase in Special Responsibility Allowances.

It is the Administration's intention to continue with this approach for the remainder of the Administration's term, which would cover financial years 2013/14 and 2014/15..

RECOMMENDATIONS

It is recommended:

1. That Council notes this is the 5th successive year where there has been no increase in Special Responsibility Allowances..
2. That Council notes the Administration's intention not to increase allowances for the following two financial years.
3. That the Members' Allowances scheme becomes effective from 1st April 2012 and the existing scheme be revoked with effect from the same date.

4. That subject to the decision of Members with regard to recommendation 1, the total number of Special Responsibility Allowances may exceed the recommended 50%. In the event of this occurring, Council endorse the justification set out in the report.

REPORT DETAIL

1. BACKGROUND INFORMATION – THE CURRENT SCHEME

- 1.1 The Local Authorities (Members' Allowances) (England) Regulations 2003 provides that a Local Authority shall make a scheme in accordance with these Regulations in respect of each year. Regulation 10 provides that such a scheme shall be made before the beginning of each year commencing on 1st April. Such a scheme may be amended during the year, but only revoked with effect from the beginning of a year.
- 1.2 In establishing the Members' Allowances scheme, regard has been given to the May 2010 report of the Independent Remuneration Panel of London Council's and the allowances in the scheme have been set with regard to their bands of recommendations.
- 1.3 The proposed list of members' allowances is as follows:

Category of Allowance	Amount Per Member £
<u>Basic Allowance</u>	10,208
Special Responsibility Allowances:	
Leader of the Council	51,191
Deputy Leader of the Administration	35,705
Cabinet Members	32,705
Leader of Principal Opposition	18,000
Leader of Principal Minority Opposition	6,390
Leader of Minority Opposition	2,227
Deputy Leader of Principal Opposition	3,825
Mayor	14,418
Deputy Mayor	7,650
Overview and Scrutiny Committees Chairmen	14,418

Council, 22 February 2012

Licensing and Regulatory Services Committee Chairmen	20,430
Audit, Pension, Highways, Governance Committee Chairmen	7,650

Note:

1. In accordance with paragraph 4(c) of the Members' Allowance scheme, when a Councillor would otherwise be entitled to more than one special responsibility allowance, then the entitlement shall be to only one, that being the one attracting the higher rate.

2. Basic Allowance

- 2.1 Each Member of the Council receives a Basic Allowance of £10,208. In accordance with the 2011/12 scheme, this is subject to an inflationary increase in line with the annual Local Government Pay Settlement of the Joint Negotiating Committee for Chief Officers of Local Authorities or its replacement. No increase has been agreed at this stage.
- 2.2 If a Councillor becomes entitled to any allowance during the year, he/she is entitled to the relevant proportion of that allowance as set out in the Constitution.

The basic allowance covers all intra-borough travel costs and subsistence.

- 2.3 Where a Member is suspended or partially suspended from their responsibilities or duties as a Member of the Authority in accordance with Part III of the Local Government Act 2000, or Regulations made under that part, the part of basic allowance payable to him/her in respect of the period for which he/she is suspended or partially suspended will be withheld by the Council.

3. Special Responsibility Allowance

- 3.1 When a Councillor would otherwise be entitled to more than one special responsibility allowance, then the entitlement shall be to only one, that being the one attracting the higher rate.
- 3.2 Where a Member is suspended or partially suspended from his responsibilities or duties as a Member of the Authority in accordance with Part III of the Local Government Act 2000, or Regulations made under that part, the part of Special Responsibility allowance payable to him in respect of the period for which he/she is suspended or partially suspended will be withheld by the Authority.

The Scheme provides that only basic allowances will be increased from 1st April in line with the annual Local Government Pay Settlement of the Joint Negotiating Committee for Chief Officers of Local Authorities or its replacement.

- 3.3 Statutory Government Guidance recommends that only a maximum of 50% SRAs should be paid. The scheme assuming single occupancy provides for 29 SRA's as compared to 54 Councillors (54%).

This exceeds the recommended level of 50% and whilst there may be some reduction in this proportion where a Member has two positions and can only receive a single SRA; this is unlikely to change the proportion so it is in line with the guidance recommendation. The Council justify this on the basis of:

- (a) the number of Overview and Scrutiny Committees;
 - (b) the number of political groups paid a Special Responsibility Allowance
 - (c) to facilitate a diverse and meaningful contribution to decision making and governance of the Council;
 - (d) to develop Member skills and roles to enable seamless succession into senior roles;
 - (e) maximise the skills, experience and contributions brought to the borough by its Members;
 - (f) to take account of the increasing functions of Local Government.
- 3.4 The Mayor and Deputy Mayor allowances cover the cost of all Mayoral activities such as clothing, personal expenses and sundry expenses - including items such as attendance at dinners, raffle tickets, sponsorship and donations.

The Mayor and Deputy Mayor are responsible for all such payments via the SRA which will be taxed. The Council meets the cost of:

- the Mayor's "At Home" and other Havering Civic receptions;
- award pins and certificates at the civic award ceremony;
- the medals, certificates and frames in the event of there being any ceremony associated with Honorary Alderman/Freeman of the Borough awards;
- gifts given on behalf of the Council in reciprocation or gifts initiated by the Council for promotional purposes;

- the cost of maintaining and provisioning the beverage machine in the Parlour;
- postage costs and all costs associated with the Mayoral transport, robes etc.

4. **Dependent Carers Allowance**

Any costs arising from being a Dependent Carer should be met by the Basic Allowance.

5. **Travelling and Subsistence Allowance**

Subject to the conditions set out below, Travelling and Subsistence allowances are only payable for official Council business outside of the Borough.

Travel and subsistence arrangements for key events, e.g. Town Twinning will be set in line with the above. However, taking account of the practicalities of arrangements, these will be set out and documented by the Group Director, Finance and Commerce prior to each event and be agreed with the Cabinet Member for Finance & Commerce.

The rules and entitlements for reimbursement of travel expenses outside of the Borough are the same for Officers, Members and co-opted Members and, hence, are currently as follows:

5.1 **Public Transport**

The rate for travel by public transport shall not exceed the amount of the ordinary (second class) fare or any available cheap fare.

5.2 **Private Motor Vehicle**

The current rates for travel in a Member's own private motor vehicle, or one belonging to a member of their family or otherwise used by the Member based on casual user rates of up to 8,500 miles per annum are:

Cylinder capacity up to 999cc 46.9p per mile
Cylinder capacity over 1,000cc 52.2p per mile

5.3 **Taxi/Mini-cabs**

The rates for travel by taxi or mini-cab shall not exceed:

- In cases of urgency or where no public transport is reasonably available the amount of the actual fare and any reasonable gratuity paid;
- In any other case, the amount of the fare which would have been paid for travel by appropriate public transport.

5.4 **Subsistence Allowance**

Under the Building a Healthy Organisation, a change agreed for subsistence is “to limit the entitlement to claims for meals under the subsistence allowance arrangement for staff undertaking duties away from their normal place of work to where those duties entail an overnight stay or working outside normal office hours”.

In respect of these subsistence allowances, the amounts payable shall not exceed the following rates, other than normal inflationary increases agreed as part of pay settlements:

Breakfast Allowance – More than 4 hours away from normal place of residence before 11 a.m.	£4.48
Lunch Allowance – More than 4 hours away from normal place of residence including lunchtime between 12.00 and 14.00 hours.	£6.17
Tea Allowance - More than 4 hours away from normal place of residence including the period 15.00 to 18.00 hours.	£2.43
Evening Meal Allowance – More than 4 hours away from normal place of residence after 19.00 hours.	£7.64
Overnight absence for the purpose of attendance at an annual conference (with or without an annual meeting) e.g. the Local Government Association or such other association of bodies as the Secretary of State may, from time to time, approve or other professional institute bodies	The full cost of accommodation as arranged and agreed by the Council and the reasonable cost of meals taken at the place of accommodation (where provision for meals is available).
Other overnight absence which arises from Council business will be based on the Officer rate as detailed here. If, however, in a particular case, accommodation cannot be found then other arrangements will be approved by the Group Director Finance and	£50.97

Commerce prior to booking and be in line with the above.	
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Allowances are payable on the basis of expenditure incurred and Members will be reimbursed actual expenditure incurred up to a maximum of the rates set out above. Receipts must be submitted to support claims for subsistence allowance and travel costs. Petrol receipts are required to support mileage claims.

6. Co-Optees' Allowance

In respect of Statutory Co-optees:

- (a) Reimbursement is based on £117 per meeting.
- (b) Reimbursing all travel costs whether within or outside the Borough but not paying subsistence.

7. Pensions

These are not available.

8. Election to Forgo Allowances

A person may, by notice in writing given to the proper officer of the authority, elect to forgo his/her entitlement or any part of his/her entitlement to allowances.

9. Claims and Payments

A time limit of three months exists for Havering in line with the rules for Officers for the making of claims.

10. Other Requirements of a Scheme

There are a number of other requirements of a scheme and Havering complies with these by:

- maintaining the scheme subject to any amendments agreed;
- publishing the scheme once approved or amended in a newspaper in the area and for copies to be available for inspection by the public;
- providing that if the Council amends the scheme mid year to change the amount of any allowance, a Councillor entitled to that allowance will receive the allowance at the new level from the date the

amendment takes effect;

- ensuring a further scheme is in place before any revocation of the scheme takes place;
- including the scheme provision to ensure that where a member is also a member of another authority, that member may not receive allowances from more than one authority in respect of the same duties;
- maintaining records of allowances and payments made and publishing these annually.

11. London Councils Report

The London Councils Independent Review Panel published a report, The Remuneration of Councillors in London 2010, in May 2010. The report is available on the London Council's website.

This discusses the role of Councillors and sets out recommended allowance levels. This includes the basic allowance and special responsibility allowances.

Special Responsibility Allowances are presented in 5 bands determined by the types of role a Member may have. The allowance levels for each band are shown in a range and as a percentage of the remuneration package for a Council Leader. This gives flexibility and takes into account the different level of complexity similar roles may have between Councils.

Due consideration of this report has been taken in determining the proposed scheme.

Financial Implications and Risks:

The gross cost of the existing scheme on the basis of single occupancy of SRA positions is £1,225k.

The draft 2012/13 budget provision is £1,178k and any fluctuations in year will need to be contained within existing budgets or met from central contingency.

Human Resource Implications and Risks:

None arising directly. Travel, subsistence and allowance increases are in line with those of Officers.

Legal Implications and Risks:

The 2003 Regulations provide for an allowance scheme to be made each year prior to and with effect from 1st April and the revocation of a scheme with effect from the same date. It is permissible to amend the scheme during a year but not to make a new scheme other than at 1st April.

The Regulations set out various detailed requirements in respect of:

- publicity
- categories of special responsibility allowances
- basic allowances being the same for all members
- co-optees' allowances etc.

In addition the Regulations provide that an Independent Remuneration Panel's report shall as soon as reasonably practicable after it is received, be made available for public inspection and the main features of the report be published in one or more newspapers circulating in its area.

Regulation 19 provides that before a local authority makes or amends a scheme, the authority shall have regard to the recommendations made to it by an independent remuneration panel. This does not mean that a local authority has to adopt only those recommendations but it does mean that if an authority is going to depart from those recommendations it should objectively justify those departures and the rationale for them so that if the decision making of the authority is called in to challenge there are both reasoned and reasonable grounds for its decision taking into account all the material factors in issue.

Payments for greater than 50% of Special Responsibility Allowances might be justified as set out in paragraph 3.3.

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Finance and Commerce**

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**CHERYL COPPELL
Chief Executive**

Background Papers

None

Members' Allowances Scheme

Agreed at the meeting of the Council on 22nd February 2012. The new Scheme is agreed with effect from 1st April 2012 and the revocation of the Members' Allowance Scheme (2011) is effective from 31st March 2012.

The Council of the London Borough of Havering in exercise of the powers conferred by the Local Authorities (Members Allowances) (England) Regulations 2003 hereby makes the following scheme:

- 1 This scheme may be cited as the Havering London Borough Council Members' Allowance Scheme. The new scheme shall have effect from 1st April 2012.
- 2 In this scheme, "councillor" means a councillor of the London Borough of Havering and "year" means the period ending on 31st March 2013 and any period of 12 months ending on 31st March in any year after 2013.
- 3 **Basic allowance (Schedule 1)**

Subject to paragraphs 7 and 12, for each year a basic allowance of £10,208 shall be paid to each councillor.
- 4 **Special responsibility allowance (Schedule 1)**
 - (a) For each year a special responsibility allowance shall be paid to those councillors who hold the special responsibilities in relation to the Council that are specified in schedule 1 to this scheme.
 - (b) Subject to paragraph 7, the amount of each such allowance shall be the amount specified against that special responsibility in that schedule.
 - (c) When a councillor would otherwise be entitled under the scheme to more than one special responsibility allowance, then the entitlement shall instead be only to one of them, being the one attracting the higher rate.
 - (d) Where a member is also a Member of another Authority, that Member may not receive allowances from more than one Authority in respect of the same duties.

5 Child and dependent care allowance

These expenses are expected to be met from the Basic Allowance.

6 Renunciation

A councillor may by notice in writing given to the Group Director Finance and Commerce elect to forego any part of his/her entitlement to an allowance under this scheme.

7 Part-year entitlements

(a) The provisions of this paragraph shall have effect to regulate the entitlements of a councillor to basic and special responsibility where, in the course of a year, this scheme is amended or that councillor becomes, or ceases to be, a councillor, or accepts or relinquishes a special responsibility in respect of which a special responsibility allowance is payable.

(b) If an amendment to this scheme changes the amount to which a councillor is entitled by way of a basic allowance or a special responsibility allowance, then in relation to each of the periods:

(i) beginning with the year and ending with the day before that on which the first amendment in that year takes effect, or

(ii) beginning with the day on which an amendment takes effect and ending with the day before that on which the next amendment takes effect, or (if none) with the year.

The entitlement to such an allowance shall be to the payment of such part of the amount of the allowance under this scheme as it has effect during the relevant period as bears to the whole the same proportion as the number of the days in the period bears to the number of days in the year.

(c) Where the term of office of a councillor begins or ends otherwise than at the beginning or end of a year, the entitlement of that councillor to a basic allowance shall be to the payment of such part of the basic allowance as bears to the whole the same proportion as the number of days during which his/her terms of office subsists bears to the number of days in that year.

(d) Where this scheme is amended as mentioned in paragraph 7(b), and the term of office of a councillor does not subsist throughout the period mentioned in paragraph 7(b)(i), the entitlement of any

such councillor to a basic allowance shall be to the payment of such part of the basic allowance referable to each such period (ascertained in accordance with that paragraph) as bears to the whole the same proportion as the number of days during which his/her term of office as a councillor subsists bears to the number of days in that period.

- (e) Where a councillor has during part of, but not throughout, a year such special responsibilities as entitle him or her to a special responsibility allowance, that councillor's entitlement shall be to payment of such part of that allowance as bears to the whole the same proportion as the number of days during which he or she has such special responsibilities bears to the number of days in that year.
- (f) Where this scheme is amended as mentioned in paragraph 7(b), and a councillor has during part, but does not have throughout the whole, of any period mentioned in paragraph 7(b)(i) of that paragraph any such special responsibilities as entitle him or her to a special responsibility allowance, that councillor's entitlement shall be to payment of such part of the allowance referable to each such period (ascertained in accordance with that paragraph) as bears to the whole the same proportion as the number of days in that period during which he or she has such special responsibilities bears to the number of days in that period.

8 Travelling and Subsistence (Schedule 2)

- (a) Members can claim travelling expenses for travelling outside of the Borough on official Council business as set out in Schedule 2.
- (b) Members can claim subsistence expenses on official Council business when outside of the Borough as set out in schedule 2.

9 Claims and payments

- (a) Payments shall be made in respect of basic and special responsibility allowances, subject to paragraph 8(b), in instalments of one-twelfth of the amount specified in this scheme on the last working day of each month.
- (b) Where a payment of one-twelfth of the amount specified in this scheme in respect of a basic allowance or a special responsibility allowance would result in the councillor receiving more than the amount to which, by virtue of paragraph 7, he or she is entitled, then payment shall be restricted to such amount as will ensure that

no more is paid than the amount to which he or she is entitled.

- (c) Payments in respect of Travel and Subsistence shall be made to the Councillor on receipt of a claim form with supporting receipts/vouchers. Claims must be made within three months of the claim arising.

10 Pension Scheme

No Member in the scheme is entitled to apply for inclusion in the Pension Scheme.

11 Financial Limits

The Group Director Finance and Commerce will arrange for the budget for members Allowances to be monitored to ensure that budgetary issues are reported to Members.

12 Increases in Allowances

Basic Allowances as quoted will be updated for 2012/13 by the 2012/13 increases as agreed under the annual Local Government Pay Settlement of the Joint Negotiating Committee for Chief Officers of Local Authorities or its replacement under the local pay agreement. The amounts so calculated are to be rounded up to be divisible for payment purposes.

The amended basic allowance will be found on the Internet once any annual % uplifts have been agreed.

The Travelling and Subsistence allowances will be increased in line with the increase in officer rates.

13 Suspension of Basic and Special Responsibility Allowance

Where a Member is suspended or partially suspended from his responsibilities or duties as a Member of the Authority in accordance with Part III of the Local Government Act 2000, or Regulations made under that part, the part of Basic and Special Responsibility allowance payable to him in respect of the period for which he is suspended or partially suspended will be withheld by the Authority..

14 Mayor and Deputy

The Mayor and Deputy Mayor allowance covers the cost of all Mayoral activities such as clothing, personal expenses and sundry expenses -

including items such as attendance at dinners, raffle tickets, sponsorship and donations.

The Mayor and Deputy Mayor will be responsible for all such payments via the SRA, which will be taxed. The Council will meet the cost of:

- the Mayor's "At Home" and other Havering Civic receptions, award pins and certificates at the civic award ceremony;
- medals, certificates and frames in the event of there being any ceremony associated with Honorary Alderman/Freeman of the Borough awards;
- gifts given on behalf of the Council in reciprocation or gifts initiated by the Council for promotional purposes;
- maintaining and provisioning the beverage machine in the Parlour;
- postage costs and all costs associated with the Mayoral transport, robes etc.

15 Co-Optees Allowances

The standard rate of allowance for statutory co-optees is £117 per meeting attended.

Co-optees will be reimbursed for all travel costs in accordance with the above, whether the travel is within or outside the Borough, but co-optees should not be paid subsistence.

16 Note

- (a) The Council is required to keep a record of the payments made by it in accordance with this scheme.
- (b) The record is required to be available for inspection at all reasonable times free of charge by any local government elector for the borough who may make a copy of any part of it.
- (c) The Council is also required to arrange publication of the total sums paid in each year to each member in respect of basic and special responsibility allowances.
- (d) The Council is required to arrange publication of the Scheme when approved.

Schedule 1: Members' allowances

Category of Allowance	Amount Per Member £
<u>Basic Allowance</u>	10,208
Special Responsibility Allowances:	
Leader of the Council	51,191
Deputy Leader of the Administration	35,705
Cabinet Members	32,705
Leader of Principal Opposition	18,000
Leader of Principal Minority Opposition	6,390
Leader of Minority Opposition	2,227
Deputy Leader of Principal Opposition	3,825
Mayor	14,418
Deputy Mayor	7,650
Overview and Scrutiny Committees Chairmen	14,418
Licensing and Regulatory Services Committee Chairmen	20,430
Audit, Pension, Highways, Governance, Committee Chairmen	7,650

NOTES: The basic allowance will be uplifted each year in accordance with paragraph 12.

Schedule 2: Travel and Subsistence

Travelling expenses can only be claimed for travel outside of the borough on official Council business. The rules and entitlements for reimbursement of travel outside the Borough are the same as those for Officers

Subsistence allowances are only payable for official Council business outside the Borough where the duties entail an overnight stay or working outside 'normal office hours'. Members will be reimbursed actual expenditure incurred up to the maximum of the rates set for Officers

Allowances are payable on the basis of expenditure incurred and receipts must be submitted to support claims for subsistence allowances and travel costs

Travel and subsistence arrangements for key events, e.g. Town Twinning will be set in line with the above. However, taking account of the practicalities of

Council, 22 February 2012

arrangements, these will be set out and documented by the Group Director Finance and Commerce, prior to each event and be agreed with the Cabinet Member for Resources.

COUNCIL, 22 FEBRUARY 2012

7 MEMBERS' ALLOWANCES

Amendment on behalf of the Residents' Group

That the table of SRAs in paragraph 1.3 of the report (and Schedule 1 of the draft scheme), be deleted and that the following be inserted in its place:

Category of Allowance	Amount Per Member £
<u>Basic Allowance</u>	10,208
Special Responsibility Allowances:	
Leader of the Council	45,000
Deputy Leader of the Administration	30,000
Cabinet Members	24,900
Leader of Principal Opposition	17,000
Leader of Principal Minority Opposition	6,390
Leader of Minority Opposition	2,227
Deputy Leader of Principal Opposition	3,825
Mayor	14,418
Deputy Mayor	7,650
Overview and Scrutiny Committees Chairmen	10,000
Regulatory Services Committee Chairman	20,430
Licensing Committee Chairman	10,000
Audit, Pensions, Highways, Governance Committee Chairmen	10,000
Licensing Committee Vice-Chairmen	4,260

Amendment on behalf of the Labour Group

Amend Recommendation No 4 to read

The total number of Special Responsibility Allowances should not exceed the recommended 50%

Delete paragraph 3.3.of the report detail relating to Special Responsibility Allowance

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