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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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Mr Andrew Lock,
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Eland House
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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

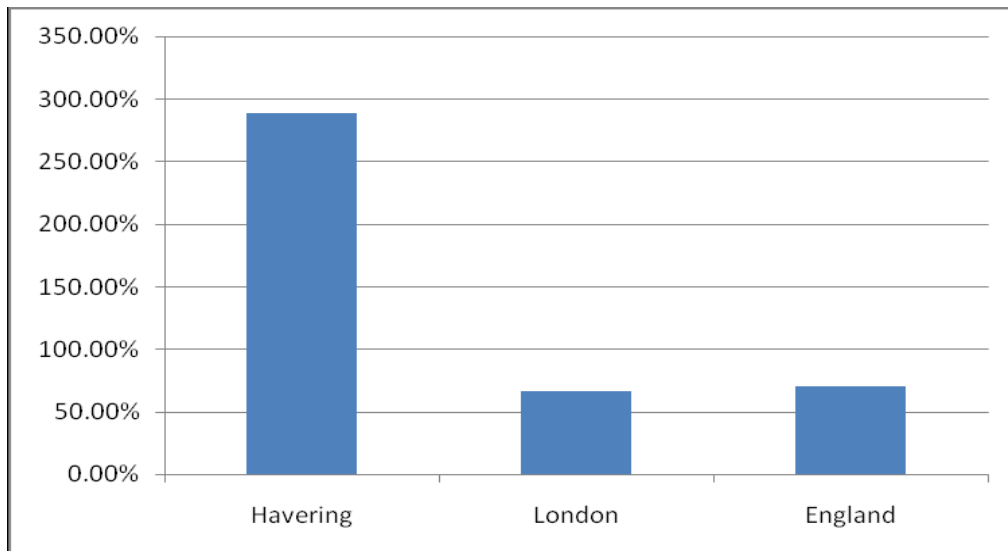
As well as a rapid increase in the number of older people in Havering, we are also likely to see a large increase in children and young people, placing pressures on school places and children's services.

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 deliver 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	£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
<i>less</i> 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
<i>less</i> 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	- 97,187.1	- 97,116.4	-	-	- 97,187.1	- 97,116.4
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
<u>CULTURE AND COMMUNITY</u>				
<u>CUSTOMER SERVICES</u>				
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
<u>HOUSING AND PUBLIC PROTECTION</u>				
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
<u>STREETCARE</u>				
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
<u>REGEN AND STRATEGIC PLANNING</u>				
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
LEARNING AND ACHIEVEMENT				
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
<u>LEGAL & DEMOCRATIC SERVICES</u>				
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%	

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

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

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.

APPENDIX E

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

Estimate 2011/12 £	Havering's Expenditure	Estimate 2012/13 £	
168,905,105	Service Expenditure	171,284,583	
2,000,000	General Contingency	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	Estimate 2012/13 £ p
107,207,646	1,195.18	Precepts	
		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

APPENDIX E

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	ACEL&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					
7. Management of Capital Programme CR4 Business Growth & Investment CR5 Change Management	GDF&C	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
8. Supply Chain Resilience CR7 Partnerships, Shared Services & Contractor Arrangements	GDC&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
9. Budget Management CR8 Financial Challenges CR10 Health and Social Care CR2 Community Engagement & Communications	GDF&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
10. Business Continuity CR6 Business Continuity & Emergency Planning	GDF&C	Business continuity, eg flu pandemic, terrorism, network virus, legionella outbreak, adverse weather	Low	500	125	2,000	750
TOTAL POTENTIAL				6,000	2,350	25,250	10,100
ASSESSMENT HAVING REGARD TO RISK LIKELIHOOD – MINIMUM LEVEL REQUIRED			Overall Medium Risk		2,000		10,000

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

**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
		to impact on the base budget position			
11. Rises in utility bills that create a permanent, ongoing base budget effect	GDF&C	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	250,418,34 1	163,523,88 8	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					500,000	
Various Schools	DDA works	100,000	100,000					100,000	
Various Schools	Emergency Repairs	500,000	500,000					500,000	
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				5,500,000	
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			9,876,472	
Totals		20,580,750	12,183,503	2,197,247	6,200,000		1,900,000	17,680,750	

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 Externals £
H&S equipment - general	Corporate H&S bidding pot for all services	75,000	75,000				75,000		
Corporate buildings	Fire risk assessment works	75,000	75,000				75,000		
Mercury House - power supply	Rephasing electrical supply	95,000	95,000				95,000		
Town Hall lift	Replacement of passenger lift	90,000	90,000				90,000		
Town Hall heating	Boiler replacement	75,000	75,000				75,000		
Town Hall portacabin	Improvements to corporate storage facility	30,000	30,000				30,000		
Bedfords Park depot	Essential maintenance works	50,000	50,000				50,000		
Other sub depots	Essential maintenance works	10,000	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	
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	

APPENDIX 2 (CONTINUED)

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		
Fairykites Gallery	Development of a gallery space in Fairykites 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	40.00	40.00	11/04/2011	N/A
Meal at Day Centre	3.82	3.82	11/04/2011	N/A
Subsidised Day Centre Rate *	1.36	0.00	11/04/2011	N/A
Transport to Day Centres (Return Journey) per day	5.00	5.00	11/04/2011	N/A
* phased reduction during 11/12				

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 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	26.30	28.00	01/04/2012	I/N
Room 12	22.60	24.00	01/04/2012	I/N
Photo Studio - WITHDRAWN				I/N
Room 13	16.50	17.50	01/04/2012	I/N
Room 9	15.00	16.50	01/04/2012	I/N
Art Room	18.00	19.50	01/04/2012	I/N
Sculpture	14.00	15.00	01/04/2012	I/N
Pottery	10.00	11.00	01/04/2012	I/N
Studio 1	39.20	42.00	01/04/2012	I/N
Studio 2	26.30	27.50	01/04/2012	I/N
Studio 3	15.50	17.00	01/04/2012	I/N
Billet Studio 1	25.80	27.50	01/04/2012	I/N
Billet Studio 2	15.50	17.00	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

**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
Per Peak Session (Mon to Fri from 6pm to close & Sat & Sun all day)				
Main Room	32.00	34.00	01/04/2012	I/N
Room 12	26.30	28.00	01/04/2012	I/N
Photo Studio - WITHDRAWN				I/N
Room 13	22.60	24.00	01/04/2012	I/N
Room 9	18.10	19.50	01/04/2012	I/N
Art Room	26.80	28.00	01/04/2012	I/N
Sculpture	16.00	17.00	01/04/2012	I/N
Pottery	12.00	13.00	01/04/2012	I/N
Studio 1 (excludes Saturday evenings)	48.50	55.00	01/04/2012	I/N
Studio 1 (Saturday evening per hour from 6.30 pm. Min hire 3 hours)	48.50	Withdrawn	01/04/2012	I/N
Studio 2	31.00	32.50	01/04/2012	I/N
Studio 3	19.50	21.00	01/04/2012	I/N
Billet Studio 1	31.00	32.50	01/04/2012	I/N
Billet Studio 2	19.60	21.00	01/04/2012	I/N
Sole Occupancy of Studio/Workshop/Store	150.00	1.00	01/04/2012	n/a
Saturday and Sunday Evening				
Studio 1 (main hall)				
Saturday 6.30pm - 11pm		195.00	01/04/2012	New Charge
Sunday 6.30pm - 10.30pm		180.00		New Charge
FOOTBALL AT PARKS WITH CRICKETS (28 WEEKS)				
Pavilion with washing facilities				
Senior				
Each Saturday or Sunday during Season	1,466.75	1,488.75	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	740.25	751.35	01/04/2012	I/N
Additional Matches during Season	52.60	53.40	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
Junior				
Each Saturday or Sunday during Season	718.85	729.65	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	334.85	339.85	01/04/2012	I/N
Additional Matches during Season	25.75	26.15	01/04/2012	I/N
Pavilion without washing facilities Each Saturday or Sunday during Season				
Senior				
Each Saturday or Sunday during Season	1,215.65	1,233.90	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	596.00	604.95	01/04/2012	I/N
Additional Matches during Season	42.20	42.85	01/04/2012	I/N
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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Income Source	Charges 2011/12 (from April 2011) £	Charges 2012/13 (from April 2012) £	Operative Date of Latest Notified Charge	Base of Increase
1				
FOOTBALL AT PARKS WITH NO CRICKET (32 WEEKS)				
Pavilion with washing facilities				
Senior				
Each Saturday or Sunday during Season	1,703.00	1,728.55	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	852.00	864.80	01/04/2012	I/N
Additional Matches during Season	53.60	54.40	01/04/2012	I/N
Junior				
Each Saturday or Sunday during Season	773.25	784.85	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	386.85	392.65	01/04/2012	I/N
Additional Matches during Season	23.85	24.20	01/04/2012	I/N
Pavilion without washing facilities				
Senior				
Each Saturday or Sunday during Season	1,349.15	1,369.40	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	674.05	684.15	01/04/2012	I/N
Additional Matches during Season	42.20	42.85	01/04/2012	I/N
Junior				
Each Saturday or Sunday during Season	622.80	632.15	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	311.40	316.05	01/04/2012	I/N
Additional Matches during Season	19.60	19.90	01/04/2012	I/N

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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				
1a No Pavilion Facilities				
Senior				
Each Saturday or Sunday during Season	1,017.35	1,032.60	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	508.90	516.55	01/04/2012	I/N
Junior				
Each Saturday or Sunday during Season	466.20	473.20	01/04/2012	I/N
Each alternate Saturday or Sunday during Season	232.95	236.45	01/04/2012	I/N
Mini Soccer				
1 Hour Slot each Saturday or Sunday during season	312.20	316.90	01/04/2012	I/N
1 Hour Slot alternate Saturday or Sunday during season	155.60	157.95	01/04/2012	I/N
Rugby				
Per 1 hour game	10.35	10.50	01/04/2012	I/N

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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 No Pavilion Facilities Cricket Each Saturday or Sunday during Season	1,263.05	tba	01/04/2011	I/N
Pitches with Pavilions				
Each Saturday and Sunday, Spring and Summer	2,268.55	tba	01/04/2011	I/N
And Bank Holiday Mondays	1,134.25	tba	01/04/2011	I/N
Each Saturday or Sunday	567.20	tba	01/04/2011	I/N
Alternate Saturday or Sunday	740.25	tba	01/04/2011	I/N
Adults	61.80	tba	01/04/2011	I/N
Colts Teams	30.95	tba	01/04/2011	I/N

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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
BOWLS				
All on a lease basis apart from King Georges Playing Fields where speci	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)				
Half Day	80.20	81.40	01/04/2012	I/N
Full Day	154.50	156.90	01/04/2012	I/N
Saturday Use by Athletics Clubs (excluding training session)				
Half Day	92.20	93.60	01/04/2012	I/N
Full Day	170.50	173.10	01/04/2012	I/N
Sunday Use by Athletics Clubs (excluding training session)				
Half Day	121.60	123.50	01/04/2012	I/N
Full Day	231.80	235.30	01/04/2012	I/N
Use by Schools (excluding training session)				
Half Day	72.15	73.30	01/04/2012	I/N
Full Day	144.20	146.40	01/04/2012	I/N
Schools Training Sessions (per hour inc equipment)	22.75	23.10	01/04/2012	I/N
Occasional use - Football - without lights Seniors (3 hours)	170.50	173.10	01/04/2012	I/N
Occasional use - Football - without lights Juniors (2.5 hours)	93.80	95.30	01/04/2012	I/N

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Occasional use - Football - with lights Seniors (3 hours)	276.10	280.50	01/04/2012	I/N
Occasional use - Football - with lights Juniors (2.5 hours)	121.60	123.50	01/04/2012	I/N
FUNFAIRS				
Ground rent per day of operation - self standing	430.65	437.10	01/04/2012	I/N
part of larger event	576.95	585.60	01/04/2012	I/N
Returnable deposit per visit	1,323.85	1,343.70	01/04/2012	I/N
Additional ground rent for extra non-operational days spent on site	138.55	140.65	01/04/2012	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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SOCIAL HALLS				
Dukes Hall				
Category A				
Monday to Friday - Morning or Afternoon	31.00	31.60	01/04/2012	I/N
Monday to Thursday Evening	45.90	46.80	01/04/2012	I/N
Friday Evenings	89.70	91.00	01/04/2012	I/N
Saturday and Sunday Morning or Afternoon	89.70	91.00	01/04/2012	I/N
Saturday and Sunday Evening	89.70	91.00	01/04/2012	I/N
Category B				
Monday to Friday Morning or Afternoon	17.65	18.00	01/04/2012	I/N
Monday to Thursday Evening	26.20	26.60	01/04/2012	I/N
Category C				
Monday to Friday - Morning or Afternoon	10.65	10.90	01/04/2012	I/N
Monday to Thursday Evening	18.20	18.60	01/04/2012	I/N
Dukes Annexe and Bar Area				
Category A				
Friday night, Saturday, Sunday	36.35	36.90	01/04/2012	I/N
Monday to Friday Morning or Afternoon	13.90	14.10	01/04/2012	I/N
Monday to Thursday evenings	21.35	21.70	01/04/2012	I/N
Category B				
Monday to Friday - Morning or Afternoon	11.80	12.00	01/04/2012	I/N
Monday to Thursday evenings	18.20	18.50	01/04/2012	I/N

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1				
1a Category C				
Monday to Friday - Morning or Afternoon	7.50	7.60	01/04/2012	I/N
Monday to Thursday evenings	12.80	13.00	01/04/2012	I/N
Dukes Partition Bar and Middle				
Category A				
Friday night, Saturday, Sunday	65.00	66.50	01/04/2012	I/N
Monday to Friday Morning or Afternoon	21.35	21.70	01/04/2012	I/N
Monday to Thursday evenings	32.00	32.50	01/04/2012	I/N
Category B				
Monday to Friday - Morning or Afternoon	14.95	15.20	01/04/2012	I/N
Monday to Thursday evenings	22.45	22.80	01/04/2012	I/N
Category C				
Monday to Friday - Morning or Afternoon	10.65	10.80	01/04/2012	I/N
Monday to Thursday evenings	18.20	18.50	01/04/2012	I/N
Dukes Partition Stage & Middle				
Category A				
Friday night, Saturday, Sunday	59.80	60.70	01/04/2012	I/N
Monday to Friday Morning or Afternoon	19.70	20.00	01/04/2012	I/N
Monday to Friday evenings	30.45	30.90	01/04/2012	I/N

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Category B				
Monday to Friday - Morning or Afternoon	12.30	12.50	01/04/2012	I/N
Monday to Thursday evenings	18.20	18.50	01/04/2012	I/N
Category C				
Monday to Friday - Morning or Afternoon	7.50	7.60	01/04/2012	I/N
Monday to Thursday evenings	11.70	11.90	01/04/2012	I/N
Catering extra charge	77.85	79.00	01/04/2012	I/N
Stage lighting facility	79.50	80.70	01/04/2012	I/N
NEW WINDMILL				
Category A				
Monday to Friday Morning or Afternoon	27.80	28.20	01/04/2012	I/N
Monday to Thursday evenings	43.25	43.90	01/04/2012	I/N
Friday Evenings	79.50	80.70	01/04/2012	I/N
Saturday & Sunday Morning or Afternoon	79.50	80.70	01/04/2012	I/N
Saturday & Sunday Evening	79.50	80.70	01/04/2012	I/N
Category B				
Monday to Friday - Morning or Afternoon	17.05	17.30	01/04/2012	I/N
Monday to Thursday evenings	26.20	26.60	01/04/2012	I/N
Category C				
Monday to Friday - Morning or Afternoon	11.20	11.40	01/04/2012	I/N
Monday to Thursday evenings	18.20	18.50	01/04/2012	I/N

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1				
GREEN ROOM				
Standard				
Monday to Friday - Morning or Afternoon	8.00	8.10	01/04/2012	I/N
Monday to Friday evenings	13.40	13.60	01/04/2012	I/N
Catering extra charge	77.35	78.50	01/04/2012	I/N
Stage lighting facility	79.50	80.70	01/04/2012	I/N
TWEED WAY				
Category A				
Monday to Friday Morning or Afternoon	20.80	21.10	01/04/2012	I/N
Monday to Thursday evenings	32.10	32.60	01/04/2012	I/N
Friday Evenings	59.80	60.70	01/04/2012	I/N
Saturday & Sunday Morning or Afternoon	59.80	60.70	01/04/2012	I/N
Saturday & Sunday Evening	59.80	60.70	01/04/2012	I/N
Category B				
Monday to Friday - Morning or Afternoon	16.45	16.70	01/04/2012	I/N
Monday to Thursday evenings	24.35	24.70	01/04/2012	I/N
Category C				
Monday to Friday - Morning or Afternoon	10.65	10.80	01/04/2012	I/N
Monday to Thursday evenings	17.45	17.70	01/04/2012	I/N
Catering extra charge	36.95	37.50	01/04/2012	I/N

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1				
ANNEXE				
Category A				
Monday to Friday Morning or Afternoon	11.20	11.40	01/04/2012	I/N
Monday to Friday evenings	16.45	16.70	01/04/2012	I/N
Saturday & Sunday Morning or Afternoon	20.70	21.00	01/04/2012	I/N
Category B				
Monday to Friday Morning or Afternoon	9.15	9.30	01/04/2012	I/N
Monday to Friday evenings	12.80	13.00	01/04/2012	I/N
Category C				
Monday to Friday Morning or Afternoon	7.00	7.10	01/04/2012	I/N
Monday to Friday evenings	11.70	11.90	01/04/2012	I/N

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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
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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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				01/04/2012	
Lawn Section Grave	193.00	293.00	308.00		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	*	
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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Cremated Remains Burial Plots				01/04/2012	
Purchase of exclusive rights - 25 yr term	315.00	347.00	364.00		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
Regilding or additional letter on granite vase	1.90	2.00	2.00	*	S
<u>South Essex Crematorium</u>					
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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Additional Services and Surcharges				01/04/2012	
Bookings cancelled after 10am one working day before reserved time	173.00	182.00	191.00		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	*	
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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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	Basis of Increase
Wall Niche for 10 years				01/04/2012	
Single Niche including first interment and casket	1199.00	1259.00	1,322.00	*	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:					
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
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				01/04/2012	
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	*	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:				01/04/2012	
Within 1 year of original (plus cost of plaque)	13.00	14.00	15.00		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	Basis of Increase
Books of Remembrance				01/04/2012	
2 line entry	73.00	77.00	81.00	*	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				
Summons Council Tax (inc £3 paid to the court)	105.00	105.00		
Liability Order	10.00	10.00		
Summons NNDR (inc £3 paid to the court)	180.00	180.00		
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	Revised 2011/12	% Increase above
	£	(from April 2011) £	(from April 2011) £	2010/12 £
Music School				
(a) Saturday Morning Music School (32 sessions per year including 2 concerts)				
(b) Wednesday and Weekday Music Centre (32 sessions per year including 3 concerts)				
Registration Fee	86.30	87.60	91.50	6%
Individual Lesson	133.90	135.90	147.30	10%
Group Lesson – 2 pupils	93.90	95.30	99.55	6%
Group Lesson – 3 pupils	62.70	63.70	66.45	6%
Keyboard Class	47.40	48.10	50.20	6%
Music Kindergarten	38.60	39.20	40.90	6%
Young Musicians Registration Fee	49.60	50.40	52.60	6%
Young Musicians Instrumental Class (group of 4)	47.40	48.10	50.25	6%
(c) Associate Ensemble Membership				
Associate Member (Secondary)	38.60	39.20	40.90	6%
Associate Member (Primary)	19.30	19.60	24.15	25%
Associate Member (Adult)	41.20	41.80	43.65	6%
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
			all to be from 1st April 2012	
Stray Dog Service				
Impounding fee per dog	25.00	25.00		
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	150.00	150.00		
New application (new operator)	100.00	100.00		
New application (existing operator)	100.00	100.00		
Vary a permit	25.00	25.00		
Transfer application	50.00	50.00		
Annual fee (1 st fee payable within 30 days of issue)	25.00	25.00		
Change of name	15.00	15.00		
Copy of permit				
 Club gaming machine permit	 200.00	 200.00		
New application	100.00	100.00		
Renewal	100.00	100.00		
New application (existing operator)	100.00	100.00		
Vary a permit	15.00	15.00		
Copy of permit	50.00	50.00		
Annual fee (1 st fee payable within 30 days of issue)				

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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
Environment Protection Act				
Application Fee		tbc		fees set by DEFRA in March 2012
Standard Process	1,579.00			
Additional fee for operating without a permit	1,137.00			
Service stations PVR I/dry cleaner/ waste oil burner <0.4MW	246.00			
Vehicle refinisher	346.00			
service station PVR I& II combined	246.00			
additional fee for operating without a permit	68.00			
Mobile screening and crushing plant	1,579.00			
For the third to seventh applications	943.00			
For the eight and subsequent applications	477.00			
where the above is for a combined part B and waste site, add £297	297.00			

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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
Annual subsistence charge				fees set by DEFRA in March 2012
Standard process LOW	739 (*99.00)			
Standard process MEDIUM	1111 (*149)			
Standard process HIGH	1672 (*198)			
*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	76.00			
medium	151.00			
high	227.00			
vehicle refinisher				
low	218.00			
medium	349.00			
high	524.00			
Service station PVRI and II combined				
Low	108.00			
Medium	216.00			
High	326.00			
Mobile screening and crushing plant				
For the first and second plants Low/ medium /high	618/989/1484			
For the third to seventh applications low /medium/high	368/590/884			
For the eighth and subsequent applications low/medium/ high	189/302/453			
where a part B is subject to E-PRTR Regulations reporting, add £99 to above	99.00			
late payment fee	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
<p align="center">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 Standard process standard process where the substantial change results in a new PPCactivity 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 align="right">162.00 476.00 75.00 45.00 1,005.00 1,579.00 98.00</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
Licensing Act 2003 fees set by DCMS				
Application for the grant or renewal of a personal licence	37.00	37.00		
Temporary event notice	21.00	21.00		
Theft, loss, etc. of premises licence or summary	21.00	21.00		
Application for a provisional statement where premises being built etc	10.50	10.50		
Notification of change of name or address	10.50	10.50		
Application to vary licence to specify individual as premises supervisor	23.00	23.00		
Application for transfer of premises licence	23.00	23.00		
Interim authority notice following death etc. of licence holder	10.50	10.50		
Theft, loss etc. of certificate or summary	23.00	23.00		
Notification of change of name or alteration of rules of club	23.00	23.00		
Change of relevant registered address of club	23.00	23.00		
Theft, loss etc. of temporary event notice	10.50	10.50		
Theft, loss etc. of personal licence	10.50	10.50		
Duty to notify change of name or address	10.50	10.50		
Right of freeholder etc. to be notified of licensing matters	10.50	10.50		
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		

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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
Premises Licences*				
New Applications and 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		
Multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises (bands D & E only)				
Band D x 2	900.00	900.00		
Band E x 3	1,905.00	1,905.00		
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
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
ENVIRONMENTAL HEALTH ANNUAL LICENCES			all charges to be implemented from 1/4/12	
Animal boarding establishments	255.00	259.00		I
Animal Boarding change to Licence	46.00	47.00		I
Animal Boarding renewal (Animal Boarding Establishments Act 1963)	190.00	193.00		I
Breeding establishments for dogs (Breeding of dogs act 1973 and 1991)	190.00	193.00		I
Keeping of dangerous wild animals (Dangerous Wild Animals Act 1976)	190.00	193.00		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

**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		I
- Multiple treatment	273.00	£ 337 reduced to £277 if paid by 15th April 2012		I
- variation of licence	67.00	68.00		I
- transfer of licence	66.00	67.00		I
- one day licence		60.00		

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
Performing Animals (Performing Animals(Regulations)Act 1925) Registration	95.00	97.00		I
Application to vary registration Certificate	46.00	47.00		I
	25.50	26.00		I
Pet Shops application	190.00	193.00		I
Pet Shops change to Licence (Pet Animals Act 1951)	46.00	47.00		I
Poisons (Poisons Act 1972)				
- Inclusion on list of persons entitled to sell poison	58.00	59.00		I
- Alteration of list	28.00	29.00		I
-Retention of name on list	58.00	59.00		I
Riding Establishments				
Riding establishments application	309.00	314.00		I
	Plus Vet fees	Plus Vet Fees		
Riding establishments application to change Licence	46.00	47.00		I
	Plus Vet fees	Plus Vet Fees		
Riding establishments (Riding Establishments Acts 1964-1970)				

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
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	10,000.00	10,150.00		I
Sex Establishment Licence application to change [Local Government (Miscellaneous Provisions) Act 1982]	2,060.50	2,092.00		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
<p>Street Trading Licences Subject to review and a separate consultation for proposed street trading protocol</p> <p>Trading between 05:00 - 20:00</p> <p>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</p> <p>Trading between 20:00 - 02:00</p> <p>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</p> <p>These can be paid annually in advance</p>	<p>1,857.50 1,592.50 1,331.00 1,062.00 798.00 531.00 267.00</p> <p>2,299.00 1,971.50 1,642.50 1,314.50 985.00 658.00 329.00</p>	<p>1,885.00 1,616.00 1,351.00 1,078.00 810.00 539.00 271.00</p> <p>2,333.00 2,001.00 1,667.00 1,334.00 1,000.00 668.00 334.00</p>		<p> </p> <p> </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
Temporary Street Trading Licences (up to 6 months) trading between 05.00 and 20.00				
Seven days per week	929.00	943.00		
Six days per week	797.00	809.00		
Five days per week	666.00	676.00		
Four days per week	531.00	539.00		
Three days per week	399.00	405.00		
Two days per week	266.00	270.00		
One day per week	134.00	136.00		
 Trading between 20.00 and 02.00				
Seven days per week	1,150.00	1,167.00		
Six days per week	986.00	1,001.00		
Five days per week	821.00	834.00		
Four days per week	657.00	667.00		
Three days per week	492.50	500.00		
Two days per week	329.00	334.00		
One day per week	165.50	168.00		
 Daily Temporary Licence for special events	38.00	39.00		
Duplicate Licence	41.00	42.00		
Variations to existing Licences	87.50	89.00		

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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
Stray Dog Service				
Administration Fee	10.00	10.00		I
Weekdays 09.00 - 16.59	50.00	50.00		
Weekdays 17.00 - 21.59		60.00		
Weekdays 22.00 - 08.59	60.00	70.00		
Weekends 09.00 - 16.59	60.00	60.00		
Weekends 17.00 - 08.59		70.00		
Bank Holidays	70.00	70.00		
Charge per day per dog/part day	11.00	11.00		
Land Quality Reports				
Written report that takes less than 2 hours to complete:				
a) 5 working day response (where available and on request)	415.20	421.20 *		I
b) 20 working day response	208.80	212.40 *		I
For every hour over 2 hours	72.00	73.20 *		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
<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>	121.00	123.00		I
<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>	100.00	102.00		I
<p>Discounted rate per unit for Registered Charity or non-profit making organisation</p>	60.50	61.00		I
<p>Assistance in filling in the application form or a site visit prior to the form being submitted</p>	55.00 per hr (up to a max of £200.00)	56.00 per hr (up to max of £250)		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
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		120.00 *		New fee to be agreed by Lead member as per Trudi Penman
Gambling Act 2005 Fees set by LA (subject to maxima set by Govt)				

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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	3,045.00	3,091.00		
Annual fee	596.00	605.00		
Application to vary	1,000.00	1,015.00		
Application to transfer	500.00	508.00		
Application for reinstatement	776.00	788.00		
Application for a provisional statement	1,035.00	1,051.00		
License application (provisional statement holders)	776.00	788.00		
Betting shop				
New premises application	1,015.00	1,030.00		
Annual fee	596.00	600.00		maximum annual fee that can be charged is £600
Application to vary	760.00	771.00		
Application to transfer	500.00	508.00		
Application for reinstatement	776.00	788.00		
Application for a provisional statement	1,035.00	1,051.00		
License application (provisional statement holders)	776.00	788.00		

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 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		
Annual fee	783.00	795.00		
Application to vary	1,000.00	1,015.00		
Application to transfer	500.00	508.00		
Application for reinstatement	750.00	761.00		
Application for a provisional statement	2,400.00	2,436.00		
License application (provisional statement holders)	750.00	761.00		
 Family Entertainment centres				
New premises application	1,360.00	1,380.00		
Annual fee	596.00	605.00		
Application to transfer	500.00	508.00		
Application for reinstatement	750.00	761.00		
Application for a provisional statement	1,390.00	1,411.00		
License application (provisional statement holders)	780.00	792.00		

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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
Adult gaming centres				
New premises application	1,380.00	1,401.00		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	1,340.00	1,360.00		I
License application (provisional statement holders)	750.00	761.00		I

Basis of Increase:

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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
Europa Centre				
Visits (Non-Havering schools & colleges) Contact Europa for Havering prices				
a) Tuition of French, German, Spanish				
5 native speakers				
Duration 1.5 hours, 15 students or less				
autumn term	187.00	187.00	01/09/2011	
spring & summer terms	199.00	199.00	01/09/2011	
Duration 1.5 hours, 16-30 students				
autumn term	255.00	255.00	01/09/2011	
spring & summer terms	263.00	263.00	01/09/2011	
Duration 2 hours, 15 students or less				
autumn term	245.00	245.00	01/09/2011	
spring & summer terms	260.00	260.00	01/09/2011	
Duration 2 hours, 16-30 students				
autumn term	303.00	330.00	01/09/2011	S
spring & summer terms	350.00	350.00	01/09/2011	S
Additional Assistants at Europa Centre (per hour)	25.00	25.00	01/09/2011	
Charge for staff supervision costs for using lunch facility	20.00	20.00	01/09/2011	
Hire of class space during visit (per half day)	25.00	25.00	01/09/2011	

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**

(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
b) Foreign Language Courses				
Primary (10 Lessons of 45 minutes - termly cost)	54.00	54.00	01/09/2011	S
Secondary (GCSE Support - per lesson 60 lessons over 2 years)	6.60	6.60	01/09/2011	
After School (10 Lessons of 45 minutes - termly cost)	54.00	54.00	01/09/2011	
Private Tuition (per hour)	30.00	30.00	01/09/2011	
c) Hire of the Centre (non educational)				
Half Day (10:00am - 12.30 or 1pm to 3.30pm)	200.00	200.00	01/09/2011	
Full Day (10:00am to 3.30pm)	400.00	400.00	01/09/2011	
Evening Hire (per Hour)	75.00	75.00	01/09/2011	
Input of any additional Europa Centre assistants (in addition to the supervisory member of staff already present) (per hour, pro rata)	25.00	25.00	01/09/2011	
d) Hire of the Centre (educational institutions)				
Half Day (10am-12.30 or 1pm-3.30pm) with advisory input	350.00	350.00	01/09/2011	
Full Day (10am-3.30pm) with advisory input	650.00	650.00	01/09/2011	
Full Day (10am-3.30pm) to include half-day advisory input	550.00	550.00	01/09/2011	
Full Day (10am-3.30pm) independently run	400.00	400.00	01/09/2011	
Evening Hire (per hour)	35.00	35.00	01/09/2011	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

**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/interpeting Services	Prices quoted per job	Prices quoted per job		
g) Mobile Europa				
1 visit of 1.5 hours	300.00	300.00	01/09/2011	
2 visits of 1.5 hours (same day)	550.00	550.00	01/09/2011	
3 visits of 1.5 hours (same day)	800.00	800.00	01/09/2011	
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				
French, German, Spansish and Italian	198.00	198.00	01/09/2011	
British Sign Language - Level 1	411.00	411.00	01/09/2011	
British Sign Language - Level 2	599.00	599.00	01/09/2011	

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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
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	112.00	114.00	1.4.12	I/N
- complete term	55.00	55.00	1.4.11	
Deeds of release for pre-emption discount repayment	130.00	130.00	1.4.11	
Release from Mortgage Covenant	80.00	80.00	1.4.11	
Second Charge Questionnaire	85.00	85.00	1.4.10	
Enquiries re: Discount repayment from Commercial sources	60.00	60.00	1.4.11	

Basis of Increase:

C - An increase dependent on committee approval

D - Increase recommended by Manager of Democratic Services

E - Increase recommended by Manager of Election Services

G - An increase below inflation consequent upon a corporate growth plan.

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	35.00	50.00	1.4.12	L
- annual payment	20.00	20.00	1.4.11	
Lease of shops/offices - town centre	600.00	610.00	1.4.12	I/N
- other	450.00	450.00	1.4.11	
<i>Complex Commercial Leases</i> <i>(fees dependent on complexity, urgency and time costs to be capped at £2,000 ex vat)</i>				
Sale of surplus land/property	(Fees dependent on consideration payable)			
N.B. All other conveyancing costs where Council can charge when terms so provide are by agreement in terms of solicitors Remuneration Order 1972.				

Basis of Increase:

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- E - Increase recommended by Manager of Election Services
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- I - Based on relevant inflationary change
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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
<i>Planning Agreements</i> and Road Agreements <i>S38 Highways Act 1980 Supervision</i> <i>Section 278 Highways Act 1980</i> <i>Section 106 Town and Country Planning act 1990</i> Legal Charges	380.00	385.00	1.4.12	I/N
Local Land Charges Certain fees are laid down in regulations made under the Local Land Charges Act 1975. Fees for Official Local Land Charge Certificates				
Registration of a charge in Part II of the registers	70.00	70.00	1.4.11	
Filing a definitive certificate of the Lands Tribunal under Rule 10(3)	2.50	2.50	1.4.09	
Filing a judgement order or application for the variation or cancellation of an entry in Part II on the Register	7.00	7.00	1.4.09	

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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)				
a) in only the part of the register	4.00	4.00	1.4.10	
b) in the whole of the register - post or fax	15.00	15.00	1.4.10	
c) in the whole of the register - where the requisition is made by electronic means in accordance with rule 16	10.00	10.00	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	2.00	2.00	1.4.10	

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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

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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				
Personal Searches in whole or part of the Register	nil	nil	1.7.10	
Extract of register in place of personal search	15.00	15.00	1.7.10	
CON29(R) Enquiries				
One parcel of land	70.00	70.00	1.4.10	
Several parcels of land				
- first extra parcel				
- each addition	29.50	29.50	1.4.09	
(fees that exceed 100 to be fixed by arrangement)				
Update Search Fee	50.00	50.00	1.4.09	
Part 2 Enquiries				
Each printed enquiry	17.00	17.00	1.4.09	
With exception to Question 4	26.50	26.50	1.4.09	
Each additional enquiry	28.50	28.50	1.4.09	
With exception of surrounding area enquiries	42.00	42.00	1.4.09	

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- E - Increase recommended by Manager of Election Services
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- I - Based on relevant inflationary change
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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				
First Page	2.00*	2.00*	1.4.11	
Subsequent pages	0.20*	0.20*	1.4.11	
Certified copy of transactional documents	35.00	35.00	1.4.11	
Certified copy of extract of Highways Register	27.40	28.00	1.4.12	I/N
Street Naming & Numbering				
1 new property/ house or premise name change (to include property conversions up to 4 units)	50.00*	50.00*	1.4.10	
<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	

Basis of Increase:

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D - Increase recommended by Manager of Democratic Services

E - Increase recommended by Manager of Election Services

G - An increase below inflation consequent upon a corporate growth plan.

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
Use of Council Chamber and Committee Rooms – Town Hall				
Council Chamber				
Monday to Friday - per whole day	313.00	320.00	1.4.12	I/N
Monday to Friday - per half day	157.00	160.00	1.4.12	I/N
Weekends - per whole day	439.00	445.00	1.4.12	I/N
Weekends - per half day	218.00	223.00	1.4.12	I/N
Evenings - after 6pm (Fridays and weekends only)	189.00	195.00	1.4.12	I/N
Committee Room 3				
Monday to Friday - per whole day		200.00	1.4.12	
Monday to Friday - per half day		100.00	1.4.12	
Monday to Friday - per 2 hour session.		75.00	1.4.12	
Evening - after 6pm (Fridays and weekends only)		100.00	1.4.12	
Other Committee Rooms - per hour (daytime & evening)				
Room 1	23.40	25.00	1.4.12	I/N
Room 2	23.40	25.00	1.4.12	I/N
Room 4	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.

Basis of Increase:

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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
Land and Property Services Various charges for services to private sector				
Democratic Services Copies of the Constitution	24.40	24.40	1.4.10	
All Departments Local Government (Access to Information) Act 1985 Inspection of papers in background paper list				
Copying Supply of photocopies of background papers				
- first page	2.00*	2.00*	1.4.10	
- cost per additional page	0.20*	0.20*	1.4.10	

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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

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
FINES			01/04/2012	
Adults	0.25	0.26		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				
1st Overdue (E-Mail)	No charge			I/N
1st Overdue (Text/Telephone)	0.15	0.16		
1st Overdue (Post)	1.00	1.10		
2nd Overdue	Remove			I/N
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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**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
1			01/04/2012	
CDs per week - Singles	1.10	1.20		
- Sets	2.15	2.20		
Spoken Word per 3 weeks (registered blind exempt)				
Videos /DVDS per week				
Premium	Remove			
Standard N/F	Remove			
Children	Remove			
Language Courses				
3 weeks	3.70	3.80		I/N
12 weeks	5.80	6.00		I/N
Playstation games per week	Remove			I/N
Music Scores(3 Months)	20.00	25.00		
Fax Costs *				
First page	1.70 *	1.80		I/N
Subsequent Pages	1.20 *	1.30		I/N
Photo Copies *				
B/W A4	0.25 *	0.30		I/N
B/W A3	0.30 *	0.35		I/N
Colour A3 (Photocopy)	1.90 *	2.00		I/N
Colour A4 (Photocopy)	1.30 *	1.40		I/N

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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 *			01/04/2012	
B/W A4 (Printout per page)	0.25 *	0.30		I/N
Colour A4 (Printout per page)	1.30 *	1.40		I/N
People's Network-Usage				
1st Hour	No Charge			I/N
Elect Equipment i.e. Lap Top Charging per day etc	1.00	1.00	01/04/2010	
Elect Equipment i.e. Mobile Phone charging per day etc	1.00	1.00		
All other elect appliances	1.00	1.00		
Room Hire (3 Hour Session)				
Upminster per hour	20.00	20.00		
Upminster-After 8pm £25 locking up fees	25.00	25.00		
Hornchurch 1st hour Large meeting room	25.00	25.00		
Additional hours Large meeting room	20.00	20.00		
Hornchurch-After 10pm £25 locking up fees	25.00	25.00		
Hornchurch Class Room One per hour	20.00	20.00		
Hornchurch Class Room Two per hour	15.00	15.00		
Elm Park Meeting Room per hour	20.00	20.00		
Romford 1st hour Large meeting room	25.00	25.00		
Additional hours Large meeting room	20.00	20.00		
Romford-After 10pm £25 locking up fees	25.00	25.00		

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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 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>				
Licenced 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
Nomintation 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				
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				
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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
1				
1a Parking Facilities				
1b Penalty Charge Notices (Levels set by London Councils and agreed by the Mayor of London				
1c and endorsed by the Secretary of State)				
Less Serious Contravention Band A	80.00	80.00	01.04.11	
Less Serious Contravention Band A if paid within 14days	40.00	40.00	01.04.11	
Serious Contravention Band A	130.00	130.00	15.04.11	
Serious Contravention Band A paid within 14 days	65.00	65.00	15.04.11	
Less Serious Band B	60.00	60.00	01.04.11	
Less Serious paid within 14 days	30.00	30.00	01.04.11	
Serious Band B	110.00	110.00	15.04.11	
Serious Band B if paid within 14 days	55.00	55.00	15.04.11	
 Vehicle Clamping and Removal				
Vehicle Immobilisation release fee	70.00	70.00	01.04.11	
Vehicle Pound release fee (if clamped)	200.00	200.00	01.04.11	
Disposal Fee	70.00	70.00	01.04.11	
Vehicle Pound storage fee (per day)	40.00	40.00	01.04.11	

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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			04.06.07	G
Monday to Friday - Period Hours				
0 - 1	0.60 *	0.60 *		
1 - 2	1.20 *	1.20 *		
2 - 3	2.40 *	2.40 *		
3 - 4	3.00 *	3.00 *		
4 - 5	6.00 *	6.00 *		
5 - 6	7.00 *	7.00 *		
6 - 7	8.00 *	8.00 *		
7 - 8	9.00 *	9.00 *		
over 8	10.00 *	10.00 *		
Lost Ticket	10.00 *	10.00 *		
Solo Motorcycle	Nil Charge *	Nil Charge *		
Saturday - Period Hours				
0 - 1	1.20 *	1.20 *		
1 - 2	2.40 *	2.40 *		
2 - 3	2.60 *	2.60 *		
3 - 4	3.00 *	3.00 *		
4 - 5	6.00 *	6.00 *		
5 - 6	7.00 *	7.00 *		
6 - 7	8.00 *	8.00 *		
7 - 8	9.00 *	9.00 *		

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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 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				
Saturday - Period Hours (continued) over 8	10.00 *	10.00 *		
Lost Ticket	10.00 *	10.00 *		
Solo Motorcycle	Nil Charge	Nil Charge		
Front of Town Hall - First 20mins (Then variable as above)	0.20 *	0.20 *		
Market Place (Non-market days)				
0 - 1	0.60 *	0.60 *	04.06.07	G
1 - 2	1.20 *	1.20 *		
Pay by Phone Convenience Fee* ¹		0.20 *	01.04.11	
Pay by Phone Text Messages* ¹		0.10 *	01.04.11	
<p><i>*pending democratic approval</i> 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>				

Basis of Increase:

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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 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
Car Parks excluding Romford Area Car Parks - Mixed Tariff				
1c Monday – Saturday				
0 - 2	0.20 *	0.20 *	07.02.10	G
2 - 3	0.50 *	0.50 *		
3 - 4	2.00 *	2.00 *		
4 - 5	4.00 *	4.00 *		
5 - 6	5.00 *	5.00 *		
6 - 7	6.00 *	6.00 *		
7 - 8	7.00 *	7.00 *		
8-12	8.00 *	8.00 *		
Solo Motorcycles	No Charge	No Charge		
6pm to 7am	No Charge	No Charge		
Long Stay Car Parks				
Marshalls			04.06.07	G
Weekdays – All day	6.00 *	6.00 *		
Saturdays – All day	6.00 *	6.00 *		
Pay by Phone Convenience Fee* ¹		0.20 *	01.04.11	
Pay by Phone Text Messages* ¹		0.10 *	01.04.11	
<i>*pending democratic approval</i>				
¹ This charge is levied by an external supplier and is not received by the Council. It is an independent service fee included here for transparency				

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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
1				
1a Season Tickets				
1b Romford Central Area	per quarter	per quarter	01.02.12	G
1c All car parks	200.00	200.00		
	per month	per month	01.02.12	
	70.00	70.00		
Outside Romford Central Area	per quarter	per quarter	04.06.08	G
5 Day season – Balgores Square	200.00	200.00		
		per month	07.02.11	
		70.00		
All other car parks	150.00	150.00	01.02.12	G
		per month	01.02.12	
		50.00		
The Overnighter' (07:00 - 10:00 Mon-Fri/All day Sat-Sun)*	per month	per month	01.02.12	G
	30.00 *	30.00 *		
On Street Parking Meters and High Street Pay and Display (Maximum Stay 2 hours)			07.02.11	G
0 – 12 mins	0.20	0.20		
12 mins – 30 mins	0.60	0.60		
30 mins – 1 hour	1.00	1.00		
1 hour – 1 hour 30 mins	1.60	1.60		
1 hour 30 mins – 2 hours	2.00	2.00		
<i>*pending democratic approval</i>				

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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 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 On Street Pay and Display				
1b (Maximum Stay 2 Hours)				
1c 0 – 1 hour	0.20	0.20	07.02.11	G
1 hour – 1 hour 30 mins	1.40	1.40		
1 hour 30 mins – 2 hours	2.00	2.00		
Controlled Parking Zones			07.02.11	I/N
Resident's parking permit 1st Permit per household	20.00	20.00		
2nd Permit per household (per year)	25.00	25.00		
3rd permit per household	60.00	60.00		
Resident's visitor permits (book of 10)	10.00	10.00		
Casual permit per 2 hours	5.25	5.25		
Business parking permits (per annum)	71.05	71.05		
Commuter Bays (per annum)	300.00	300.00		
Domestic Carer Permit (per annum)	36.00	36.00		
Amendment to existing permit	15.00	15.00		
Cancellation of permit	15.00	15.00		

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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

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 Change	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	130.00		
	(per Notice)	(per site)		

Basis of Increase:

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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 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	390.00	396.00	01/04/2012	I/N
Saturday	470.00	480.00	01/04/2012	I/N
Sunday/ Bank Holiday	590.00	600.00	01/04/2012	I/N
Langtons Hall-New Approved Premise				
High Season (March-October)				
Monday to Thursday	300.00	305.00	01/04/2012	I/N
Friday	400.00	405.00	01/04/2012	I/N
Saturday	550.00	600.00	01/04/2012	I/N
Sunday/ Bank Holiday	675.00	685.00	01/04/2012	I/N
Low Season (November-February)				
Monday to Thursday	250.00	255.00	01/04/2012	I/N
Friday	350.00	355.00	01/04/2012	I/N
Saturday	450.00	460.00	01/04/2012	I/N
Sunday/ Bank Holiday	575.00	585.00	01/04/2012	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

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
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

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

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	174.00 *	162.00 *	01/04/2012	T
Friday	294.00 *	270.00 *	01/04/2012	T
Saturday	336.00 *	330.00 *	01/04/2012	T
Sunday	564.00 *	500.00 *	01/04/2012	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	312.00 *	305.00 *	01/04/2012	T
Friday	420.00 *	405.00 *	01/04/2012	T
Saturday	612.00 *	600.00 *	01/04/2012	T
Sunday	720.00 *	685.00 *	01/04/2012	T
Low Season (November - February)				
Monday to Thursday	252.00 *	255.00 *	01/04/2012	I/N
Friday	432.00 *	355.00 *	01/04/2012	T
Saturday	492.00 *	460.00 *	01/04/2012	T
Sunday	600.00 *	585.00 *	01/04/2012	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	135.00	140.00	01/04/2012	I/N
Wedding Rehearsal fee(per half hour)	35.00	36.00	01/04/2012	I/N
<i>(An Additional £30 is charged if a ceremony falls on any of the</i>				

following three days: Valentine's day, Christmas Eve or New Year's Eve)				
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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

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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	27.00	27.00		
Monday-Thursday 19.00-24.00	38.00	38.00		
Friday Evening, Saturday and Sunday (A discount of 20% applies for bookings of more than 6 hours at the weekend)	75.00	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	10.00	10.00 +		
Within 1 hour++	25.00	25.00 +		
(+charges in addition to statutory fee for charge of actual certificate) (++ To be a 'while you wait' service from 11/12)				
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	550.00	560.00	01/04/2012	I/N
Half A5 Page - Landscape	300.00	305.00	01/04/2012	I/N
Quarter A5 Page - Portrait	175.00	180.00	01/04/2012	I/N
Back Cover - Whole A5 Page - Portrait	1,100.00	1,120.00	01/04/2012	I/N
Inside Back Cover - Whole A5 Page - Portrait	825.00	840.00	01/04/2012	I/N
Nationality Checking Service				
Single Adult	60.00	60.00		
Married Couple	85.00	85.00		
Child	35.00	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-attendeas 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
Registrar of Births, Deaths and Marriages and Civil Partnerships				
Places of Worship Registration Act 1855	28.00	28.00	01.04.98	
Section 5 Certification of place of meeting for religious worship				
Marriage Act 1949				
Section 27 (6) Entry In marriage/civil partnership notice book	33.50	33.50	06.04.10	
Section 41(6) Registration of building for solemnization of marriages	120.00	120.00	01.04.98	
Section 51 Fee of registrar for attending marriage/civil partnership				
i) at a register office	40.00	40.00	01.12.05	
ii) at a registered building or at a place where the house hold or detained person usually resides	80.00	80.00	06.04.10	
iii) Fee of Superintendent Registrar for attending marriage/ civil partnership at the place where a housebound or detained person usually resides	49.00	49.00	06.04.10	
Section 64(1) Certified copy of entry issued under the subsection				
i) When application is made at the time of registering	3.50	3.50	06.04.10	
ii) After the time of registration	7.00	7.00	06.04.10	
Certified copy of entry for Civil Partnerships				
i) At the time of registration	3.50	3.50	06.04.10	
ii)After the time of registration	9.00	9.00	06.04.10	

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S - An increase above inflation consequent upon a corporate plan saving

**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	

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

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		TBC	01/04/2012	
Spring	10.70	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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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 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				I/N
Up to first 14 days	40.50	41.50	01.04.12	
Each additional period of up to 7 days	16.50	16.75	01.04.12	
 Hoardings / Scaffolds				I/N
Deposit (refundable subject to no damage to highway/footway)	57.00	58.00	01.04.12	
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	23.00	23.50	01.04.12	I/N
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	23.00	23.50	01.04.12	I/N
¹ as above				
² as above				
 (ii) Vehicle Crossovers - Per square metre	108.00	110.00	01.04.12	I/N
(iii) Road Closures	1,104.50	1,122.00	01.04.12	I/N
(iv) Pavement licence	337.00	n/a	01.04.11	I/N
(v) Clearance of Blocked Drains	100.50 *	102.00	01.04.12	I/N

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**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				
1a Refuse Collection				
1b (i) Bulky Household Refuse			01.04.12	I/N
1c 1 to 10 points	19.65	20.65		
1 to 10 points concessionary	14.70	15.45		
11 to 20 points	39.25	41.30		
11 to 20 points concessionary	29.40	30.90		
21 to 30 points	58.85	61.90		
21 to 30 points concessionary	44.15	46.45		
(ii) Garden refuse sacks (pack of 5)	5.75	5.85	01.04.12	I/N
(iii) Green Waste Collection Service – per annum				I/N
Wheeled bin hire included				
Full year	33.00	33.50	01.04.12	
Full year – concession	26.40	26.80	01.04.12	
6 months – starting October	19.80	20.00	01.04.12	
6 months – starting October concession	15.80	16.00	01.04.12	
Late payment charge	5.00	5.00		N/A
Late payment charge after bin collection	10.00	10.00		N/A
Replacement bin charge	25.00	25.00		N/A

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**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			01.04.12	I/N
(iv) Trade Refuse Collection Service				
Trade refuse sacks (pack of 26)	56.82	65.30		
1c Trade refuse sacks (pack of 26) for Charity shops	41.87	44.00		
Cardboard Collection	2.18	2.30		
Container emptying and disposal				
1100 / Pal / 660 litre bin -1st bin per visit	14.13	15.55		
2nd & subsequent bins	13.13	14.45		
360 litre wheeled bin	8.95	9.85		
Container emptying - Charity shops	7.21	7.58		
- LBH Schools	8.10	8.52		
Container hire - per annum				N/A
Eurobins - 1100 litres	201.29	204.00		
- 660 litres	149.42	151.66		
Chamberlains - 940 litres	149.42	151.66		
Palladin - 940 litres	130.13	132.00		
(v) Disposal of clinical waste (per bag / box)	5.38	5.66	01.04.12	I/N
(vi) Special clearances of rubbish:				
Up to 15 minutes on site	42.58	NA	01.04.11	I/N
Up to 30 minutes on site	85.17	93.69		
Up to 1 hour on site	170.33	187.36		
Each 15 minute thereafter	42.58	46.84		

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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
Havering 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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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
Measuring Instruments				
(d) Liquid fuel, Lubricants etc - each instrument	96	97.80 *	01/04/2012	I/N
1. Container type - not sub-divided	96	97.80 *	01/04/2012	I/N
2. Other types - multi-outlets	123.6	125.40 *	01/04/2012	I/N
1 meter tested	75.6	76.80 *	01/04/2012	I/N
Each additional meter tested				
3. Test of peripheral equipment on separate visit	96	97.80 *	01/04/2012	I/N
4. Test of credit card acceptor	96	97.80 *	01/04/2012	I/N
5. MID verification				
1 meter tested	154.8	157.20 *	01/04/2012	I/N
each additional meter	94.8	96.00 *	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
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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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
Weighing Instruments				
(g)				
1. Calibrated to weigh only metric -				
Not exceeding 15kg	31.2	31.80 *	01/04/2012	I/N
Exceeding 15kg to 100kg	44.4	45.60 *	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
Exceeding 1 tonne to 10 tonne	174	177.00 *	01/04/2012	I/N
Exceeding 10 tonnes to 30 tonnes	363.6	369.05 *	01/04/2012	I/N
Exceeding 30 tonnes to 60 tonnes	541.2	549.60 *	01/04/2012	I/N
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	96	97.80 *	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
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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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</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>	10% Surcharge	10% Surcharge		
	50.4	51.60 *	01/04/2012	I/N
	96	97.80 *	01/04/2012	I/N

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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
Standards Services provided to Other Local Authorities				
Testing and Associated Services - per hour	80.00	81.50	01/04/2012	I/N
Collection Delivery charge return trip + congestion charge where applicable	60p/mile	63p/per mile	01/04/2012	Based on fuel inflation - 5%
Section 76 of the 1985 Act				
For other services or facilities provided, or for authorisation, certificates or other documents issued in pursuance of a community obligation				
Per man hour spent at place of providing the service, facility etc/ (pro rata of one quarter hour periods)	80.00	81.50	01/04/2012	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
UKAS Laboratory				
Charge for calibration t M1 level 25kg - 1mg (incl cert where total order over £100):				
One weight submitted	14.4	15.00 *	01/04/2012	I/N
Certificate where total order is less than 100	22.8	23.40 *	01/04/2012	I/N
Charge for calibration to F2 level 20kg - 1mg (incl cert where total order over £100):				
One weight submitted	36	36.60 *	01/04/2012	I/N
Certificate where total order is less than £100	22.8	23.40 *	01/04/2012	I/N
Where multiple weights are submitted of the same nomination a 10% reduction may apply.				

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
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:

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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
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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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	4.00	4.06	01/04/2012	
Recreational/Sports Groups	11.48	11.65	01/04/2012	
Other groups (Discretionary)	7.38	7.49	01/04/2012	
Albermarle Youth House - Pitch Fees				
Junior				
Each Saturday or Sunday during season	618.28	627.55	01/04/2012	
Each alternate Saturday or Sunday during season	309.24	313.88	01/04/2012	
Additional matches during season	22.14	22.47	01/04/2012	
Casual use (practice site - per session)	22.14	22.47	01/04/2012	
Senior				
Each Saturday or Sunday during season	1362.12	1382.55	01/04/2012	
Each alternate Saturday or Sunday during season	681.11	691.33	01/04/2012	
Additional matches during season	48.89	49.63	01/04/2012	
Casual use (practice site - per session)	48.89	49.63	01/04/2012	

Basis of Increase:

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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.			