

Cabinet



Wednesday, 27 January 2021 at 5.30 p.m.

Online 'Virtual' Meeting - <https://towerhamlets.public-i.tv/core/portal/home>

Agenda

Mayor John Biggs

Cabinet Members

Councillor Sirajul Islam	(Statutory Deputy Mayor and Cabinet Member for Housing)
Councillor Rachel Blake	(Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing)
Councillor Asma Begum	(Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities)
Councillor Sabina Akhtar	(Cabinet Member for Culture, Arts and Brexit)
Councillor Danny Hassell	(Cabinet Member for Children and Schools)
Councillor Candida Ronald	(Cabinet Member for Resources and the Voluntary Sector)
Councillor Motin Uz-Zaman	(Cabinet Member for Work and Economic Growth)
Councillor Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion (Job Share) - Lead on Social Inclusion
Councillor Asma Islam	Cabinet Member for Environment and Public Realm (Job Share) - Lead on Environment
Councillor Eve McQuillan	Cabinet Member for Planning and Social Inclusion (Job Share) - Lead on Planning
Councillor Dan Tomlinson	Cabinet Member for Environment and Public Realm (Job Share) - Lead on Public Realm

[The quorum for Cabinet is 3 Members]

Further Information

Reports for consideration, meeting contact details, public participation and more information on Cabinet decision-making is available on the following pages.



Public Information

Viewing or Participating in Cabinet Meetings

The public are welcome to attend meetings of the Cabinet. Procedures relating to Public Engagement are set out in the 'Guide to Cabinet' attached to this agenda. Except where any exempt/restricted documents are being discussed, the public are welcome to view this meeting through the Council's webcast system.

Physical Attendance at the Town Hall is not possible at this time.

Meeting Webcast

The meeting is being webcast for viewing through the Council's webcast system.

<http://towerhamlets.public-i.tv/core/portal/home>

Contact for further enquiries:

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A Guide to CABINET

Decision Making at Tower Hamlets

As Tower Hamlets operates the Directly Elected Mayor system, **Mayor John Biggs** holds Executive powers. The Mayor has appointed nine Councillors to advise and support him and they, with him, form the Cabinet. Their details are set out on the front of the agenda.

Which decisions are taken by Cabinet?

Executive decisions are all decisions that aren't specifically reserved for other bodies (such as Development or Licensing Committees). In particular, Executive Key Decisions are taken by the Cabinet or by the Mayor as Individual Mayoral Decisions.

The constitution describes Key Decisions as an executive decision which is likely

- a) to result in the local authority incurring expenditure which is, or the making of savings which are, above £1million; or
- b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the borough.

Upcoming Key Decisions are published on the website on the 'Forthcoming Decisions' page through www.towerhamlets.gov.uk/committee

Published Decisions and Call-Ins

Once the meeting decisions have been published, any 5 Councillors may submit a Call-In to the Service Head, Democratic Services requesting that a decision be reviewed. This halts the decision until it has been reconsidered.

- The decisions will be published on: **Friday, 29 January 2021**
- The deadline for call-ins is: **Friday, 5 February 2021**

Any Call-Ins will be considered at the next meeting of the Overview and Scrutiny Committee. The Committee can reject the call-in or they can agree it and refer the decision back to the Mayor, with their recommendations, for his final consideration.

Public Engagement at Cabinet

The main focus of Cabinet is as a decision-making body. However there is an opportunity for the public to contribute through making submissions that specifically relate to the reports set out on the agenda.

Members of the public may make written submissions in any form (for example; Petitions, letters, written questions) to the Clerk to Cabinet (details on the previous page) by 5 pm the day before the meeting.

Cabinet

Wednesday, 27 January 2021

5.30 p.m.

- | | Pages |
|--|----------------|
| 1. APOLOGIES FOR ABSENCE | |
| <p>To receive any apologies for absence.</p> | |
| 2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND OTHER INTERESTS | 9 - 10 |
| <p>Members are reminded to consider the categories of interest, identified in the Code of Conduct for Members to determine; whether they have an interest in any agenda item and any action they should take. For further details, see the attached note from the Monitoring Officer.</p> <p>Members are also reminded to declare the nature of the interest at the earliest opportunity and the agenda item it relates to. Please note that ultimately it is the Members' responsibility to identify any interests and also update their register of interests form as required by the Code.</p> <p>If in doubt as to the nature of an interest, you are advised to seek advice prior to the meeting by contacting the Monitoring Officer or Democratic Services.</p> | |
| 3. UNRESTRICTED MINUTES | 11 - 20 |
| <p>The unrestricted minutes of the Cabinet meeting held on Wednesday 6 January 2021 are presented for approval.</p> | |
| 4. ANNOUNCEMENTS (IF ANY) FROM THE MAYOR | |
| 5. OVERVIEW & SCRUTINY COMMITTEE | |
| 5.1 Chair's Advice of Key Issues or Questions | |
| <p>Chair of Overview and Scrutiny Committee (OSC) to report on any issues raised by the OSC in relation to unrestricted business to be considered.</p> | |
| 5.2 Any Unrestricted Decisions "Called in" by the Overview & Scrutiny Committee | |

(Under provisions of Section 30, Rule 59 of the Constitution).

6. UNRESTRICTED REPORTS FOR CONSIDERATION

6 .1	The Council's 2021-22 Budget Report and Medium Term Financial Strategy 2021-24	21 - 308
	<p>Report Summary: This report sets out the draft budget for the financial year 2021-22. The report reviews and updates the assumptions made in setting the Medium Term Financial Strategy (MTFS) for the years 2020-23 and incorporates a new financial year, 2023-24, to maintain the Council's three-year MTFS.</p> <p>Wards: All Wards Lead Member: Cabinet Member for Resources and the Voluntary Sector Corporate Priority: A dynamic outcomes-based Council using digital innovation and partnership working</p>	
6 .2	Fees and Charges 2021-22	309 - 380
	<p>Report Summary: Fees and charges are reviewed annually as part of the financial and business planning process. This ensures that they are set at the appropriate level for the prevailing economic circumstances and represent good practice in terms of the Council's aim to provide value for money.</p> <p>Wards: All Wards Lead Member: Cabinet Member for Resources and the Voluntary Sector Corporate Priority: A borough that our residents are proud of and love to live in</p>	
6 .3	Procurement of the Leisure Management Contract	381 - 402
	<p>Report Summary: This report outlines the borough's current leisure provision and seeks challenges created by Covid-19 In one or two sentences set out what the item is about The Leisure Management Contract (LMC) is responsible for the management and governance of the borough's leisure centres:</p> <p>The LMC was awarded to GLL for a 15-year period in 2004. This contract expired in April 2019 and was extended for a further 3 years ending in April 2022 following Cabinet approval in September 2017. This report seeks approval to re-procure the leisure management contract at the end of the existing contract term</p> <p>Wards: Bethnal Green; All Wards Lead Member: Cabinet Member for Culture, Arts and Brexit Corporate Priority: A borough that our residents are proud of and love to live in</p>	

6 .4 George Green's Almshouses - Transfer of RTB grant to new Charitable Incorporated Organisation	403 - 526
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Report Summary:

The organisation is changing its status from a charitable organisation to becoming a charity of the same name but constituted as a new Charitable Incorporated Organisation. They also wish to become a Registered Provider. As part of the registration process they require the Council's approval to transfer the Right to Buy Grant previously issued to them by the Council to the new organisation.

Wards: All Wards
Lead Member: Statutory Deputy Mayor and Cabinet Member for Housing
Corporate Priority: A borough that our residents are proud of and love to live in

6 .5 Approval of extension to existing Servelec contract and SaaS hosting arrangement	527 - 532
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Report Summary:

This report will request that the Mayor in Cabinet approve an extension to the existing Servelec contract. Servelec provide the Council with a case management solution utilised by Adults and Children's Social Care.

The financial value of the change of contract exceeds the threshold for delegated decisions.

Wards: All Wards
Lead Member: Cabinet Member for Children and Schools, Cabinet Member for Resources and the Voluntary Sector, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing
Corporate Priority: People are aspirational, independent and have equal access to opportunities

6 .6 Contracts Forward Plan 2020/21 – Quarter Three	533 - 560
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Report Summary:

This report presents THE contracts being procured during quarter 4. The report also sets out the Contracts Forward Plan at Appendix 1 to the report.

2. The report asks for confirmation that all contracts can proceed to contract award after tender.

Wards: All Wards
Lead Member: Cabinet Member for Resources and the Voluntary Sector
Corporate Priority: All Priorities



Report Summary:

The Cabinet will be presented with proposed appointments to outside bodies to consider. It is the responsibility of the Mayor to nominate representatives to certain Outside Bodies on behalf of Tower Hamlets Council.

Wards: All Wards

Lead Member: Mayor

Corporate Priority: A dynamic outcomes-based Council using digital innovation and partnership working

7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

8. EXCLUSION OF THE PRESS AND PUBLIC

Should the Mayor in Cabinet consider it necessary, it is recommended that the following motion be adopted to allow consideration of any exempt/restricted documents.

“That, under the provisions of Section 100A of the Local Government Act, 1972 as amended by the Local Government (Access to Information) Act, 1985, the Press and Public be excluded from the remainder of the meeting for the consideration of the Section Two business on the grounds that it contains information defined as Exempt in Part 1 of Schedule 12A to the Local Government, Act 1972”.

EXEMPT/CONFIDENTIAL SECTION (PINK)

The Exempt / Confidential (Pink) Committee papers in the Agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

9. EXEMPT / CONFIDENTIAL MINUTES

Nil items.

10. OVERVIEW & SCRUTINY COMMITTEE

10.1 Chair's Advice of Key Issues or Questions in Relation to Exempt / Confidential Business

Chair of Overview and Scrutiny Committee (OSC) to report on any issues raised by the OSC in relation to exempt/confidential business to be considered.



10 .2 Any Exempt / Confidential Decisions "Called in" by the Overview & Scrutiny Committee

(Under provisions of Section 30, Rule 59 of the Constitution).

11. EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION

Nil items.

12. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS CONSIDERED TO BE URGENT

Next Meeting of the Committee:

Wednesday, 3 March 2021 at 5.30 p.m. in Online 'Virtual' Meeting - <https://towerhamlets.public-i.tv/core/portal/home>



Agenda Item 2

DECLARATIONS OF INTERESTS AT MEETINGS– NOTE FROM THE MONITORING OFFICER

This note is for guidance only. For further details please consult the Code of Conduct for Members at Part C, Section 31 of the Council's Constitution

(i) Disclosable Pecuniary Interests (DPI)

You have a DPI in any item of business on the agenda where it relates to the categories listed in **Appendix A** to this guidance. Please note that a DPI includes: (i) Your own relevant interests; (ii) Those of your spouse or civil partner; (iii) A person with whom the Member is living as husband/wife/civil partners. Other individuals, e.g. Children, siblings and flatmates do not need to be considered. Failure to disclose or register a DPI (within 28 days) is a criminal offence.

Members with a DPI, (unless granted a dispensation) must not seek to improperly influence the decision, must declare the nature of the interest and leave the meeting room (including the public gallery) during the consideration and decision on the item – unless exercising their right to address the Committee.

DPI Dispensations and Sensitive Interests. In certain circumstances, Members may make a request to the Monitoring Officer for a dispensation or for an interest to be treated as sensitive.

(ii) Non - DPI Interests that the Council has decided should be registered – (Non - DPIs)

You will have 'Non DPI Interest' in any item on the agenda, where it relates to (i) the offer of gifts or hospitality, (with an estimated value of at least £25) (ii) Council Appointments or nominations to bodies (iii) Membership of any body exercising a function of a public nature, a charitable purpose or aimed at influencing public opinion.

Members must declare the nature of the interest, but may stay in the meeting room and participate in the consideration of the matter and vote on it **unless:**

- A reasonable person would think that your interest is so significant that it would be likely to impair your judgement of the public interest. **If so, you must withdraw and take no part in the consideration or discussion of the matter.**

(iii) Declarations of Interests not included in the Register of Members' Interest.

Occasions may arise where a matter under consideration would, or would be likely to, **affect the wellbeing of you, your family, or close associate(s) more than it would anyone else living in the local area** but which is not required to be included in the Register of Members' Interests. In such matters, Members must consider the information set out in paragraph (ii) above regarding Non DPI - interests and apply the test, set out in this paragraph.

Guidance on Predetermination and Bias

Member's attention is drawn to the guidance on predetermination and bias, particularly the need to consider the merits of the case with an open mind, as set out in the Planning and Licensing Codes of Conduct, (Part C, Section 34 and 35 of the Constitution). For further advice on the possibility of bias or predetermination, you are advised to seek advice prior to the meeting.

Section 106 of the Local Government Finance Act, 1992 - Declarations which restrict Members in Council Tax arrears, for at least a two months from voting

In such circumstances the member may not vote on any reports and motions with respect to the matter.

Further Advice contact: Janet Fasan, Interim Monitoring Officer, Tel: 0207 364 4800.

APPENDIX A: Definition of a Disclosable Pecuniary Interest

(Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012, Reg 2 and Schedule)

Subject	Prescribed description
Employment, office, trade, profession or vacation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	Any payment or provision of any other financial benefit (other than from the relevant authority) made or provided within the relevant period in respect of any expenses incurred by the Member in carrying out duties as a member, or towards the election expenses of the Member. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract which is made between the relevant person (or a body in which the relevant person has a beneficial interest) and the relevant authority— (a) under which goods or services are to be provided or works are to be executed; and (b) which has not been fully discharged.
Land	Any beneficial interest in land which is within the area of the relevant authority.
Licences	Any licence (alone or jointly with others) to occupy land in the area of the relevant authority for a month or longer.
Corporate tenancies	Any tenancy where (to the Member's knowledge)— (a) the landlord is the relevant authority; and (b) the tenant is a body in which the relevant person has a beneficial interest.
Securities	Any beneficial interest in securities of a body where— (a) that body (to the Member's knowledge) has a place of business or land in the area of the relevant authority; and (b) either— (i) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or (ii) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which the relevant person has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE CABINET

HELD AT 5.32 P.M. ON WEDNESDAY, 6 JANUARY 2021

ONLINE 'VIRTUAL' MEETING - [HTTPS://TOWERHAMLETS.PUBLIC-I.TV/CORE/PORTAL/HOME](https://towerhamlets.public-i.tv/core/portal/home)

Members Present:

Mayor John Biggs	
Councillor Sirajul Islam	(Statutory Deputy Mayor and Cabinet Member for Housing)
Councillor Rachel Blake	(Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing)
Councillor Asma Begum	(Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities)
Councillor Sabina Akhtar	(Cabinet Member for Culture, Arts and Brexit)
Councillor Danny Hassell	(Cabinet Member for Children and Schools)
Councillor Candida Ronald	(Cabinet Member for Resources and the Voluntary Sector)
Councillor Motin Uz-Zaman	(Cabinet Member for Work and Economic Growth)
Councillor Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion (Job Share) - Lead on Social Inclusion
Councillor Eve McQuillan	Cabinet Member for Planning and Social Inclusion (Job Share) - Lead on Planning
Councillor Dan Tomlinson	Cabinet Member for Environment and Public Realm (Job Share) - Lead on Public Realm

Other Councillors Present:

Councillor Peter Golds	(Leader of the Conservative Group)
Councillor James King	
Councillor Val Whitehead	

Apologies:

Councillor Asma Islam	Cabinet Member for Environment and Public Realm (Job Share) - Lead on Environment
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Officers Present:

Will Tuckley	(Chief Executive)
Allister Bannin	(Head of Strategic and Corporate Finance)
Kevin Bartle	(Interim Corporate Director, Resources)
Stephen Bramah	(Deputy Head of the Mayor's office)
David Courcoux	(Head of the Mayor's Office)
Janet Fasan	(Divisional Director, Legal, Governance)
Sharon Godman	(Divisional Director, Strategy, Policy and Performance)
Afazul Hoque	(Head of Corporate Strategy & Policy)

Denise Radley	(Corporate Director, Health, Adults & Community)
Judith St John	(Divisional Director, Sports, Leisure and Culture)
Ann Sutcliffe	(Corporate Director, Place)
James Thomas	(Corporate Director, Children and Culture)
Matthew Mannion	(Head of Democratic Services, Governance)
Muhammed Uddin	(Democratic Services Officer, Civi & Members, Governance)
Joel West	(Democratic Services Team Leader (Committee))

1. APOLOGIES FOR ABSENCE

Apologies for absence were received on behalf of Councillor Asma Islam, Cabinet Member for Environment and Public Realm (Job Share) – Lead on Environment.

2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND OTHER INTERESTS

There were no Declarations of Disclosable Pecuniary Interests.

3. UNRESTRICTED MINUTES

RESOLVED

1. That the unrestricted minutes of the Cabinet meeting held on Wednesday 16 December 2020 be approved and signed by the Chair as a correct record of proceedings.

4. ANNOUNCEMENTS (IF ANY) FROM THE MAYOR

The **Mayor** highlighted the work being done to support residents during the pandemic and the need for everyone to take care and protect themselves and those around them. He thanked everyone for their hard work and commitment to the borough and its residents.

5. OVERVIEW & SCRUTINY COMMITTEE

5.1 Chair's Advice of Key Issues or Questions

Pre-Decision Scrutiny Questions and officer responses were tabled in respect of agenda items:

- 6.3 Fees and Charges 2021-22
- 6.4 Calculation of Council Tax Base 2021-22
- 6.5 Proposal for variation to the AEG Presents: Victoria Park Commercial Concession Tender and Major Events Policy

These were considered during discussion of the relevant items.

It was also noted that Pre-Decision Scrutiny Questions had been submitted in respect of Agenda Item 6.2 (The Council's Budget Report and Medium Term

Financial Strategy 2021-24) and that these would be considered as part of Overview and Scrutiny Committee's wider review of the draft budget proposals.

5.2 Any Unrestricted Decisions "Called in" by the Overview & Scrutiny Committee

Nil items.

6. UNRESTRICTED REPORTS FOR CONSIDERATION

6.1 Mayor's Foreword to the Council's Budget Report

The Mayor's Foreword to the Council's Budget Report was noted.

This item was taken with Agenda Item 6.2 (The Council's 2021-22 Budget Report and Medium-Term Financial Strategy 2021-24) and the combined minute is set out under that item.

6.2 The Council's 2021-22 Budget Report and Medium Term Financial Strategy 2021-24

This item was taken with Agenda Item 6.1 (Mayor's Foreword to the Council's Budget Report) and the combined minute is presented here.

The **Mayor** introduced the Administration's draft budget proposals and his own foreword to that pack. He explained that the budget would be submitted to the Overview and Scrutiny Committee for review before returning to Cabinet who would formally forward the final budget papers to Council.

Council would take the final decision on the budget and council tax. However, the papers at Cabinet also included the three-year medium-term financial plan as well as some additional decisions for Cabinet to take.

The budget proposals set out a significant number of savings that the council was required to make to meet the available budget. Some changes had been made possible by new technology and new ways of working explored during the pandemic, but other savings would result in reductions in the services provided to residents. The **Mayor** paid tribute to staff who had made large adjustments to how they worked whilst continuing to support the borough and its residents during the pandemic.

Introducing the report, the **Mayor** highlighted a number of issues that had played a part in decision making over the draft budget, including:

- The ten-year austerity regime imposed on local authorities which had resulted in more than £200 million being removed from the Council's budget capacity and the additional £30 million in savings required by 2024. The fight for a fair funding settlement would continue.
- The desire to create a progressive budget supporting residents in a host of different ways with some universal services and others targeted at specific groups.

- The continuation of funding for free school meals and provision of additional police officers.
- Investment in Children's Centres and other support for families.
- The value of the tackling poverty fund.
- Work to build and acquire new council housing.
- Investment in three new secondary schools.
- Work to tackle air quality.
- The council tax discount scheme.
- How the East End was a magical place and the Council wanted to do all it could to unlock the energy and potential of local residents.

Councillor Candida Ronald, Cabinet Member for Resources and the Voluntary Sector, highlighted the detailed sections of the report including the updated Medium Term Financial Plan, Council Tax and Adult Social Care precept proposals, rent and tenant service charge changes for agreement and the unchanged council tax support scheme amongst other points. She noted that prudent use of reserves was proposed but that further savings would also need to be identified in the coming years. She highlighted that the pandemic was creating great uncertainty as to the Council's financial position and that, whilst extra government funding had been announced, it was short term and in many separate awards which made it difficult to plan. She thanked finance staff who had worked tirelessly to put the budget proposals together.

Councillor Peter Golds, Leader of the Conservative Group, highlighted the need to work together to determine the best budget for the borough. He welcomed the work the Council had undertaken to prepare the draft budget in such uncertain times. He highlighted a number of areas that his group would be examining such as those around social care and how the Council best supported residents in their general wellbeing. He also highlighted concerns about how the financial impact of the pandemic was being monitored and set out. His group would be presenting proposed amendments at the budget council meeting.

The meeting then discussed the report. It noted a number of issues and points raised by Cabinet Members and others including:

- A representation to the meeting expressing concern at the potential cuts to events provided by the Council.
- There will be a working group looking at how events can best be run in the future.
- The importance of the Workpath service to support residents into new work and training.
- How support was being provided to families including through children's centres and direct to families and the role of the Council as the Corporate Parent of a number of local children.
- The investment taking place in relation to housing on local estates.
- How community safety was a priority for the Council and the budget consultation had shown the importance residents placed on this area of work.
- The maintenance of anti-poverty work and supporting food distribution in the borough including supporting the opening of a new food pantry.

- The budget consultation had shown the public wished the Council to continue to invest in supporting residents through the public health team and lots of hard work was ongoing in this area especially in relation to the response to the pandemic, isolation and loneliness.
- The resilience of the social work teams through the pandemic was acknowledged and welcomed.
- How difficult it is to plan a budget when national financial settlements are short-term and piecemeal.
- Ongoing investment in parks and gardens.
- Noted the changes to the planning service budget and the work to sell their services to other boroughs.

The **Mayor** thanked everyone for their contributions to the discussion. He proposed the recommendations in the report which would lead to the budget papers being submitted to Overview and Scrutiny Committee for review before the final budget proposals, with any amendments, were agreed at Cabinet on 27 January 2021.

RESOLVED

1. To note the updated draft MTFs for 2021-22 to 2023-24, taking account of draft savings and growth business cases and a revision to the income assumptions (Council Tax and Business Rates) proposed since the last MTFs report to Cabinet on 29 July 2020. If these were all agreed at the current values proposed, the estimated budget gaps before use of one-off reserves would become £7.8m (21-22), £19.1m (22-23) and £10.9m (23-24).
2. To propose the use of reserves on a one-off basis to balance the budget in 21-22 in the sum of £7.8m (£6.5m of which is the pre-planned drawdown from the Council Tax smoothing reserve) and agree a further contribution from reserves in 22-23 in the sum of £8.2m to smooth the budget deficit over the medium term.
3. To note the need to set a balanced budget for 2021-22, the aspiration to also set a balanced budget over the rest of the three year MTFs period and that prompt and decisive action is required urgently to address the challenging financial position as highlighted by the budget gaps.
4. To agree that:
 - a) further review work should continue on the draft savings proposed to date, and;
 - b) officers should continue to identify further savings opportunities for consideration to fully meet the estimated budget gap over the next three years.
5. To propose that the Council Tax rate for 2021-22 will be increased by 1.99% general rate increase and an additional 3.00% Adult Social Care precept, totalling 4.99%.

6. To propose that the Key Stage Two extension to the Free School Meals programme will be funded throughout the three years of the MTFS by £2m per annum from reserves (reserves supplemented by additional New Homes Bonus in 21-22) and continuation of the £1m per annum funding through the Public Health grant.
7. To propose the growth proposal of £771k per annum for three years' investment in additional police officers in the borough under Section 92 of the Police Act 1996 (Grant from a Local Authority) with the Mayor's Office for Policing and Crime (MOPAC) using the revised Met Partnership Plus scheme; and,
8. To propose to delegate authority to the Corporate Director Health, Adults and Community, in liaison with the Corporate Director Resources, to execute the necessary agreement with MOPAC and Tower Hamlets Police – Basic Command Unit for Central East.
9. To agree an average housing rent increase of 1.5% based on the September 2020 Consumer Price Index plus 1% to take effect from the first rent week of April 2021. This equates to an average rent increase of £1.23 per week for 2021-22.
10. To agree that the average weekly housing tenanted service charge will increase by 1.5% from the first rent week in April 2021. This is consistent with the new Social Housing rent standard rent policy and will lead to an average weekly increase in tenanted service charges of approximately £0.57.
11. To note that the Local Council Tax Reduction Scheme will remain unchanged for 2021-22.
12. To note the following matters:

The General Fund revenue budget for 2021-22 and MTFS 2021-22 to 2023-24

The initial budget proposals and Council Tax for 2021-22 together with the MTFS set out in Appendix 1.

Funding

The funding available for 2021-22 and the indications and forecasts for future years as set out in Sections 3.3 and 3.5.

Growth and Inflation

The risks identified from the potential growth and inflation commitments arising in 2021-22 and future years as set out in Section 3.6 & Appendix 3.

Savings

New proposed saving items to be delivered in 2021-24 as set out in Section 3.7 and Appendix 4.

Financial Risks and Opportunities

The strategic budget risks and opportunities as set out in Section 3.8.

Reserves

The reserves policy and proposed approach to the strategic use of reserves as set out in Section 3.9 and Appendix 5.

Schools' Funding

The position for schools' funding including the Dedicated Schools Budget as set out in Section 3.10.

Housing Revenue Account

The proposals for Housing Rent and Tenanted Service Charge Setting 2021-22 are set out in Section 3.11.

13. To note the Equalities Impact Assessment (EIA) and specific equalities considerations as set out in Section 4 of the report.

6.3 Fees and Charges 2021-22

Councillor Candida Ronald, Cabinet Member for Resources and the Voluntary Sector, moved the report proposing the fees and charges across the Council for 2021-22. The decisions in the report related to discretionary fees and charges but statutory charges are included for completeness. The report highlighted that most changes were based around a marker such as inflation or the 'Consumer Prices Index' but other varied changes were noted as well.

The **Mayor** welcomed the report but noted that the Overview and Scrutiny Committee were due to consider this report at their meeting next Monday. To allow them time to submit comment he therefore proposed to confirm that cabinet was content with the contents of the report but to hold off on the final decision until the Cabinet meeting on 27 January 2021.

The Pre-Decision Scrutiny Question and officer response were noted, in particular discussing why percentage rises varied across directorates. It was noted that these increases could be very small as a financial value (e.g. 10p).

The **Mayor** then put forward the amended recommendation. This was **agreed** without dissent and it was:

RESOLVED

1. To welcome the report as set out but to defer a final decision until the Cabinet meeting on 27 January 2021 to allow the Overview and Scrutiny Committee time to comment on the fees and charges proposed.

6.4 Calculation of Council Tax Base 2021-22

The **Mayor** introduced the annual report setting out the calculation of the Council Tax base. This was a technical report that was required for decision before the Council's budget and council tax was set.

He noted the Pre-Decision Scrutiny Question and officer response and proposed the recommendation as set out. This was **agreed** without dissent and it was:

RESOLVED

1. To approve, in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012, that the amount calculated by the London Borough of Tower Hamlets as its Council Tax Base for the year 2021-22 shall be 102,572.

6.5 Proposal for variation to the AEG Presents: Victoria Park Commercial Concession Tender and Major Events Policy

Councillor Sabina Akhtar, Cabinet Member for Culture, Arts and Brexit, introduced the report setting out proposed variations to the Major Events Policy and the existing contract with AEG. She reported that the 2020 programme of events had been cancelled due to the pandemic and upcoming events were uncertain. Discussions had therefore been ongoing with AEG as to how to best manage the contract over the next period. AEG had requested that the number of event days and the capacity at event days be increased.

This was set out in the report. However, she proposed amendments to the recommendations which were circulated at the meeting which would reduce the number of events from 12 back down to 10 but allowed for an increased capacity at those events. The increased capacity would not increase the area of land used for the events.

The meeting heard from Richard Desmond from the Victoria Park Friends who, whilst acknowledging the need to bring in revenue to support services, expressed concern about a potential increase in event days and the impact that had on local people. Councillor Val Whitehead also presented to the meeting to express similar concerns.

The Cabinet discussed the issues raised and also noted the current expectation that many of the existing event days were for free community events. It also noted that were AEG not interested in taking up the potential contract extension then the Council would soon need to go out to tender on the Major Events Policy.

The exempt/restricted Appendix (Exempt due to Paragraph 3 – Financial or Business Affairs of the Authority) and the Pre-Decision Scrutiny Questions and officer responses.

The Mayor moved the amended recommendations with an additional change to highlight that 4 days would be community event days under the AEG contract. These were agreed without dissent, and it was:

RESOLVED

1. To agree an amendment to the Major Events Policy to allow for six major events at up to 49,999 capacity and four major event days at up to 39,999 capacity per calendar year. Note that for the current contract, AEG Presents are requesting four days at 49,999 (see Point 3 below for more detail).
2. To agree an extension to the current contract from the 31 December 2022 until 31 December 2023. AEG Presents will be required to confirm if they want to take up this extension by 31 October 2021.
3. Subject to licence, agree to the following variation to the capacities for AEG Presents Event Days as follows:
 - i. four Event Days with a capacity of up to 39,999 attendees. These shall be community days.
 - ii. six Event Days with a capacity of up to 49,999 attendees
4. To agree to the proposed revised baseline fees contained in Appendix 1.1 (commercially sensitive information).
5. To authorise the Divisional Director – Legal Services, after consultation with the Corporate Director for Children and Culture, to execute and enter into all necessary agreements.

7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

Nil items.

8. EXCLUSION OF THE PRESS AND PUBLIC

Nil items.

9. EXEMPT / CONFIDENTIAL MINUTES

Nil items.

10. OVERVIEW & SCRUTINY COMMITTEE

10.1 Chair's Advice of Key Issues or Questions in Relation to Exempt / Confidential Business

Nil items.

10.2 Any Exempt / Confidential Decisions "Called in" by the Overview & Scrutiny Committee

Nil items.

11. EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION


Nil items.

12. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS CONSIDERED TO BE URGENT

Nil items.

The meeting ended at 7.55 p.m.

MAYOR JOHN BIGGS

<p>Cabinet</p> <p>27 January 2021</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Kevin Bartle, Interim Corporate Director - Resources (Section 151 Officer)</p>	<p>Classification: Unrestricted</p>
<p>The Council's 2021-22 Budget Report and Medium Term Financial Strategy 2021-24</p>	

Lead Member	Councillor Candida Ronald, Cabinet Member for Resources and the Voluntary Sector
Originating Officer(s)	Kevin Bartle, Interim Corporate Director - Resources
Wards affected	All wards
Key Decision?	Yes
Forward Plan Notice Published	November 2020
Reason for Key Decision	To set the Council's Budget for 2021-22 and MTFS 2021-24
Strategic Plan Priority / Outcome	<ol style="list-style-type: none"> 1. People are aspirational, independent and have equal access to opportunities; 2. A borough that our residents are proud of and love to live in; 3. A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough.

Executive Summary

In February 2020 the Council agreed its budget for 2020-21 and set out a Medium Term Financial Strategy (MTFS) covering the period 2020-2023. This included additional savings of £8.653m to be delivered over the extended MTFS period.

Very shortly thereafter the country was hit by the Covid-19 pandemic and the government implemented on 20 March a series of emergency measures including a lockdown. Local authorities' emergency planning procedures were invoked and new responsibilities followed including in relation to the borough's most vulnerable residents.

This crisis has had a profound impact on the Council's budget and its ability to deliver services and, as a consequence, on its financial planning assumptions. The Council welcomed the Government's pledge to provide 'whatever it takes' to cover the cost of dealing with the crisis. As a result of the pandemic, and this explicit government commitment, new areas of expenditure were required together with fundamental changes to the Council's main sources of funding; additional emergency short term funding was made available by the government alongside other measures to support the Council's cash flow. The Council's priorities were redefined by the crisis and the delivery of some proposed investments and savings were paused.

The MTFS was refreshed and extended to 2023-24; a potential budget gap of £12.9m for 2021-22 and £26.3m for 2022-23 was identified and reported to Cabinet on 29 July 2020. The national environment, both financial and in relation to the virus, continues to be subject to significant uncertainty with Brexit taking effect, the government announcing the deferral of the Fair Funding Review and the Business Rates Reset and there being potential for further waves of the virus.

Separately the Council also set out the impact of the pandemic and a resulting refreshed strategic plan through reports to Cabinet on 29 July 2020. The Council is experiencing a rise in demand and extreme pressure on services especially in mental health, social care, homelessness, unemployment, domestic abuse as well as increased levels of financial hardship, with poverty exacerbating existing inequalities. The refreshed strategic plan outlined the high-level interventions we will take as part of our response and a basis for future policy considerations. Taken together these reports informed a new direction in what is a fundamentally more challenging financial environment.

If government fails to honour its pledge to cover the cost of dealing with the pandemic then as a Council we will be in an even more difficult financial position in future years and as a result will have to make tough choices about our services. We are not complacent and will continue to fight for our fair share of funding to continue to protect the essential services needed to support residents.

Due to the significant potential budget gap for future years, this MTFS report sets out draft savings proposals for initial consideration. As previously, consultation with residents, businesses and other key stakeholders has been a feature of proposed changes and the results of the Council's 2021-22 budget consultation were

considered at Cabinet on 16 December 2020.

The financial position for all of the public sector, but particularly for Local Government, is subject to significant uncertainty. The government is reacting to the changing impact of the pandemic with unprecedented levels of financial support, a large number of new grants and changes to regulations and funding systems happening with very little warning. This makes financial planning even more challenging than normal and when taken alongside the huge uncertainty surrounding financial forecasts at the time of a global pandemic, it must be appreciated that the MTFS being recommended for approval in this report will remain subject to 'last minute' and potentially significant change. It may be, therefore, that the MTFS requires further revision during 2021-22 and Cabinet consequently asked to approve an updated version.

The Council received the provisional Local Government Finance Settlement (LGFS) on 17 December 2020. The final LGFS will be received in January and the MTFS would need to be further updated if any changes materialise.

Recommendations:

The Cabinet is recommended to:

1. Propose a General Fund Revenue Funding Requirement of £363.141m subject to any remaining changes arising from the final Local Government Finance Settlement.
2. Propose a Band D Council Tax of £1,113.26 (Council share) 2021-22 to be referred to Full Council for approval.
3. Propose the Interim Corporate Director – Resources, after consultation with the Mayor and Lead Member of Resources, to make any changes required to the budget following the final settlement announcement.
4. Approve the 2021-22 transfers to and from reserves as set out in paragraph 3.9.12.
5. Approve the continuation of £1m funding from the Public Health grant to the Key Stage Two extension of Free School Meals.
6. Approve that the £2.974m one-off increase in the Social Care Support Grant for 2021-22 is allocated in full directly as budget to the services (75% to adult social care, £2.230m, and 25% to children's social care, £0.744m).
7. Approve that the £0.746m increase in the Homelessness Prevention Grant is allocated in full to the Place directorate to support homelessness in the borough.

8. Propose the three-year General Fund Capital Programme 2021-24 as set out in Appendix 8, totalling £395.471m.
9. Approve the budget allocation for the newly listed schemes in the programme, subject to sign off through the capital governance process and agreement to proceed given by the Corporate Director of Place in consultation with the Corporate Director of Resources and that schemes funded by future capital receipts, s106 and/or CIL will not go ahead until such funds have been securely received.
10. Approve delegated authority to the Corporate Director of Place in consultation with the Corporate Director of Resources for all activities required to deliver the capital programme e.g. go out to tender, appoint consultants and contractors in accordance with the Procurement Procedures, acquire land interests, appropriate land from the General Fund to the Housing Revenue Account (HRA) for the delivery of new council homes, subject to approved budget.
11. Approve the following specific recommendations:
 - i. Approve the 2020-21 spend on IT projects, of which £7.020m to be funded from revenue reserve; and
 - ii. Approve the disposal of assets, as set out in Appendix 8F, subject to sign off through the capital governance process and agreement to proceed given by the Corporate Director of Place and Corporate Director of Resources.
12. Approve the principle that when capital receipts are achieved in year that they replace borrowing in future years.
13. Approve the inclusion of the George Green School within the General Fund Capital Programme 2021-24 totalling £51.400m.
14. Note the development of the medium term and long-term Prioritisation and Financing Delivery Plan for Infrastructure (PFDP) identifying priorities for 2023 to 2030.
15. Propose the 3-year Housing Revenue Account Capital Programme 2021-24 as set out in Appendix 8E totalling £231.095m.
16. Propose the 2021-22 Housing Revenue Account budget as set out in Appendix 7.
17. Approve the 2021-22 Management Fee payable to Tower Hamlets Homes (THH) of £32.615m as set out in paragraph 3.11.11.
18. Note that under the Management Agreement between the Council and THH, THH manages delegated HRA income and expenditure budgets on behalf of the Council. In 2021-22, THH will manage delegated income

budgets totalling £93.942m and delegated expenditure budgets totalling £61.311m.

19. Propose the 2021-22 Dedicated Schools Budget.
20. Agree that the National Schools Funding Formula (NSFF) adopted by Tower Hamlets originally in 2019-20 continues for 2021-22. The only changes included are increases to the factor values in line with the NSFF, the inclusion of pay and pension grant allocations and a minor change to the funding allocated to schools with split sites.
21. Agree that the Minimum Funding Guarantee (the mechanism that guarantees schools a minimum uplift in per-pupil funding) is set at 2.0%, the maximum allowed.
22. Agree that the structure of the Early Years Funding Formula remains unchanged except that the two year old hourly rates will increase in line with the Early Years National Funding Formula.
23. Note that the Local Council Tax Reduction Scheme will remain unchanged for 2021-22.
24. Note the Equalities Impact Assessment and specific equalities considerations as set out in Section 4.

1. REASONS FOR THE DECISIONS

- 1.1 The Council is under an obligation to set a balanced and sustainable budget and to set the Council Tax Levels for the financial year 2021-22 by 11 March 2021 at the latest. The Council's Chief Financial (S151) Officer must confirm the robustness of the estimates applied and the adequacy of the Council's reserves as part of the budget setting report to the Council.
- 1.2 The setting of the budget is a decision reserved for Full Council. The Council's Budget and Policy Framework requires that a draft budget is issued for consultation with the Overview & Scrutiny Committee to allow for their comments to be considered before the final budget proposals are made to Full Council.
- 1.3 The announcements and consultations made about Government funding for the Council in the Chancellor's Spending Review 2020, the 2021-22 Local Government Finance Settlement and the impact of the Covid-19 pandemic require a robust and timely response to enable a balanced budget to be set.
- 1.4 A Medium Term Financial Strategy (MTFS) covering the entirety of the resources available to the Council is considered to be the best way that resource prioritisation and allocation decisions can be considered and agreed in a way that provides a stable and considered approach to service delivery and takes into account relevant risks and uncertainty.

- 1.5 As the Council develops its detailed proposals it must continue to keep under review those key financial assumptions which underpin the Council's MTFS; in particular as the Council becomes ever more dependent on locally raised sources of income through Council Tax and retained business rates these elements become fundamental elements of its approach and strategies.
- 1.6 The Mayor is required by the Local Government and Housing Act 1989 to determine a balanced Housing Revenue Account (HRA) budget prior to the start of the new financial year. The Council must also approve the Management Fee payable to Tower Hamlets Homes (THH) so that it can fulfil its obligations under the Management Agreement to manage the housing stock on behalf of the Council.
- 1.7 In accordance with Financial Regulations, capital schemes must be included within the Council's capital programme, and capital estimates adopted prior to any expenditure being incurred. This report includes the revised three year Capital Programme 2021-24 and associated capital estimates to be approved.

2. ALTERNATIVE OPTIONS

- 2.1 Whilst the Council will adopt a number of approaches to the identification of measures aimed at delivering its MTFS it must set a legal and balanced budget and maintain adequate reserves. The scale of the changes experienced mitigate against continuing on the basis agreed in February 2020 without a re-appraisal of both the financial and policy position.
- 2.2 The Council is required to set an affordable Council Tax and a balanced budget, while meeting its duties to provide local services. This limits the options available to Members. Nevertheless, the Council can determine its priorities in terms of the services it seeks to preserve and protect where possible, and to the extent permitted by its resources, those services it wishes to prioritise through investment.
- 2.3 The Council has a statutory duty to set a balanced HRA and provide THH with the resources to fulfil its obligations under the Management Agreement. Whilst there may be other ways of delivering a balanced HRA, the proposals contained in this report are considered the most effective, in realising all the Council's statutory duties having regard to the matters set out in the report.

3. DETAILS OF THE REPORT

3.1 BACKGROUND

- 3.1.1 The medium term financial planning process is an essential part of the Council's resource allocation and strategic service planning framework. The MTFS integrates strategic and financial planning over a three year period. It translates the Strategic Plan priorities into a financial framework that enables the Mayor and officers to ensure policy initiatives can be delivered within available resources and can be aligned to priority outcomes.

3.1.2 The drivers for the Council's financial strategy are:

- To set a balanced budget over the life of the MTFS whilst protecting residents from excessive Council Tax increases, as defined by the government, through the legislative framework covering Council Tax referenda.
- To fund priorities agreed within the Strategic Plan, ensuring that service and financial planning delivers these priorities.
- To deliver a programme of planned reviews and savings initiatives designed to keep reductions to service outcomes for residents to a minimum.
- To maintain and strengthen the Council's financial position so that it has sufficient contingency sums, reserves and balances to address any future risks and unforeseen events without jeopardising key services and delivery of service outcomes for residents.
- Ensuring the Council maximises the impact of its spend to deliver priority outcomes in the context of reducing resources.

3.1.3 In February 2020 the Council agreed a balanced budget for 2020-21 and a MTFS to 2022-23 identifying further savings of £8.653m to be delivered over that period and utilising £1.740m of general fund reserves in 2020-21.

3.1.4 Since 2011-12 in the face of unprecedented reductions in Government funding and increasing demand on services, the need to make savings has dominated the Council's financial planning process. In early 2020 a further dimension appeared with the need for local authorities to respond immediately to the Covid-19 virus pandemic.

3.1.5 In the context of uncertainty and challenges facing the Council from a number of forthcoming fundamental changes to the financial environment in which Local Authorities operate, this report updates Members on the impact of all of these changes and identifies the additional growth and savings proposals that will inform consideration of the budget package by the Overview and Scrutiny Committee. The proposals will deliver a balanced budget for 2021-22; taking into account the views of residents, business rate payers and other interested stakeholders.

3.1.6 The main body of the report has the following sections:

- Strategic Approach (Section 3.2)
- Medium Term Financial Strategy & Proposed Budget (Section 3.3)
- Impact on Council Services (Section 3.4)
- Financial Resources (Section 3.5)
- Budget Pressures, Growth and Inflation (Section 3.6)
- Savings Proposals (Section 3.7)
- Risks and Opportunities (Section 3.8)
- Reserves (Section 3.9)

- Schools' Funding (Section 3.10)
- Housing Revenue Account (Section 3.11)
- Capital (Section 3.12)
- Treasury Management Strategy (Section 3.13)
- Budget Consultation and Scrutiny Process 2021-24 (Section 3.14)

3.1.7 The key planning assumptions that support the draft budget proposals are set out in the body of the report and in the attached appendices.

3.1.8 In developing these proposals the Council has taken account of the government's previous approaches to measuring the total resources that it believes are available to each Council. This is known as Core Spending Power (CSP) and reflects the government's assumptions for a number of key grants, retained business rates and council tax.

3.1.9 The Council's CSP calculation is attached as Appendix 2; the most recent calculation reflects the following:

- Settlement Funding Assessment and Revenue Support Grant – minor increase of £0.2m from 2020-21.
- New Homes Bonus – a decrease from 2020-21 (£22.0m) to 2021-22 (£17.6m).
- Council Tax Requirement (base and levels of growth) and assumptions on the level of assumed Council Tax increases.
- Improved Better Care Fund – unchanged from 2020-21 at £16.3m.
- Social Care Grant – additional one-off increase of £3.0m in 2021-22 to support adult and children's social care, as announced in the Spending Review 2020.

3.2 STRATEGIC APPROACH

3.2.1 The Strategic Plan 2020-23 was refreshed at the Cabinet meeting on 29 July 2020 to take account of the Covid-19 pandemic impacts of exposed inequality and rising demand, as well as opportunities to holding on to gains such as improved air quality, delivering services in a different way and tackling rough sleeping. The refreshed Strategic Plan focuses on the three priorities set out below; within each priority there are a number of outcomes which guide how services will be delivered in the interests of residents.

Strategic Priority Outcomes

Priority 1: People are aspirational, independent and have equal access to opportunities	
Outcomes we want to achieve	People access a range of education, training, and employment opportunities.
	Children and young people are protected so they get the best start in life and can realise their potential.
	People access joined-up services when they need them and feel healthier and more independent.

	Inequality is reduced and people feel that they fairly share the benefits from growth.
Priority 2: A borough that our residents are proud of and love to live in	
Outcomes we want to achieve	People live in a borough that is clean and green.
	People live in good quality affordable homes and well-designed neighbourhoods.
	People feel safer in their neighbourhoods and anti-social behaviour is tackled.
	People feel they are part of a cohesive and vibrant community.
Priority 3: A dynamic, outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough	
Outcomes we want to achieve	People say we are open and transparent putting residents at the heart of everything we do.
	People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents.
	People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement.

3.3 MEDIUM TERM FINANCIAL STRATEGY & PROPOSED BUDGET

- 3.3.1 The revised Medium Term Financial Strategy is set out in Appendix 1A, and the detail by service area in Appendix 1B. The detailed figures and assumptions incorporated in these tables are explained more fully in this report. The figures assume a Council budget requirement of £363.141m for 2021-22; a Council Tax at Band D of £1,113.26 (Council share); a net transfer from reserves of £1.254m in 2021-22 and a further planned reserves usage of £8.239m in 2022-23 to smooth the MTFS over the medium term.
- 3.3.2 The last funding settlement agreed with the Government expired at the end of the 2019-20 financial year. The government previously stated its intention to hold a new Spending Review in 2019, covering the period 2020-24. However, due to the government's focus on Brexit, a one year 2020-21 Spending Round was announced in September 2019. On 25 November 2020 the Chancellor announced the Spending Review 2020, again for only one year (2021-22), this time due to the Covid-19 pandemic.
- 3.3.3 The impact of the Covid-19 pandemic has inevitably impacted on the level of resources available and shaped the government's own short-term funding priorities. This means both the relative priority of local government against other government departments such as the NHS as well as the relative resource allocations between local government services.
- 3.3.4 Previously the direction of travel for Local Authority funding has reflected a move away from direct general government support such as through Revenue Support Grant towards more targeted grant support coupled with an increased

reliance on locally generated sources of income such as the Council Tax and retained Business Rate receipts.

- 3.3.5 The Local Government Secretary, Robert Jenrick, announced on 2 July 2020 a support package to help councils respond to Covid-19 and to help ensure councils' financial sustainability for the future. This included allowing councils to repay Council Tax and Business Rates deficits over a three-year period instead of in one year. The Spending Review 2020 announced on 25th November went further and announced that the government would provide funding to Local Authorities for 75% of the 2020-21 deficits (with the 25% remaining to still be repaid over three years by local authorities).
- 3.3.6 The Council's MTFS will be affected by deferral of the Fair Funding Review and the expected associated changes to the national Business Rates retention scheme alongside the Fair Funding Review.
- 3.3.7 A provisional Local Government Finance Settlement (LGFS) was published on 17 December 2020, however the final settlement had not been received at the time of writing this report. The MTFS nevertheless includes consideration of the provisional settlement and these assumptions will be revised as necessary as soon as the Council receives the final settlement information.

3.4 IMPACT ON COUNCIL SERVICES

- 3.4.1 In the context of the funding challenges set out in the Medium Term Financial Strategy Refresh and 2021-22 Budget Planning report (Cabinet, 29 July 2020), it is critical that the government delivers on its "whatever it takes" pledge to cover the cost of our Covid-19 response. Whilst we welcome government spending announcements on recovery, including support for business, training, skills and the green economy, we are keen to ensure these commitments are stood behind and strive to ensure we are positioned to embed these proposals into our local ambition for recovery. However, if the government does not provide the funding required, we will need to make significant changes to the way the Council operates. There will be difficult choices to make including changing the way we deliver services and an associated reappraisal of previous priority areas.
- 3.4.2 The majority of the Council's costs relate to staffing and, given the scale of the challenges being faced in 2020-21 and projected for future years, it is likely that significant reductions will need to be made to the Council's overall headcount and pay bill. The processes by which posts are identified draw upon the lessons learnt during the pandemic about which services are essential, which services are discretionary and which service delivery points are required for the future delivery of what are likely to be changed or redesigned services. The proposed savings business cases include information on staffing impact and estimated numbers of full time equivalent posts affected.

3.5 FINANCIAL RESOURCES

Council Tax

- 3.5.1 Council Tax income is a key source of funding for Council Services. The amount generated through Council Tax is principally determined by the Council Tax Base (the number of properties adjusted for exemptions and discounts), the rate of charge per property and the collection rate.
- 3.5.2 The Council currently can, subject to legislative constraints, increase its Council Tax rate through two mechanisms; the Adult Social Care precept and general tax rate increases. Each 1% increase in the Council Tax rate generates circa £1m per annum, which equates to approximately 20 pence per week for the average Band D property.
- 3.5.3 For the Adult Social Care (ASC) precept, the government agreed a maximum level of 2% for 2020-21 and the Council consulted on and implemented a 2% precept. The increase in Council Tax attributable to the ASC precept must be directed towards Adult Social Care pressures.
- 3.5.4 A general tax rate increase of 1.99% is assumed over the three years of the MTFs plus, in 2121-22 only, the additional 3% ASC precept. This 4.99% increase in the Council Tax rate equates to approximately £1.00 per week for the average Band D property.
- 3.5.5 The Spending Review 2020 confirmed the referendum level of 2% for general tax rate increases and permitted Councils to add an ASC precept of up to 3%. The government assumes in the Core Spending Power calculation that Councils will increase Council Tax at the maximum allowed level. If the Council, therefore, did not implement at the maximum level, then its spending power to provide services would be reduced going forward with no funding from government to mitigate this (and therefore be making higher savings than we otherwise would have done).
- 3.5.6 Currently Tower Hamlets has the seventh lowest Council Tax rate in London. It is likely that even after implementing the proposed increases, the Council will continue to have one of the lowest Council Tax rates across the 33 London Boroughs.
- 3.5.7 The borough has seen increases in the number of new homes over the last few years, however the Covid-19 pandemic has had a material impact on the level of income received from this source; the virus has impacted the number of people in work or receiving low pay and as a consequence increased significantly those claiming benefits, including through the Local Council Tax Reduction Scheme (LCTRS). There has also been a drop in the collection rate as residents have been affected by Covid-19 on their income levels.
- 3.5.8 The MTFs has, in recent years, assumed a 97.5% collection rate, however to take account of the economic impact of Covid-19 this assumption has been

reduced to 96% for 2021-22 only in the MTF5 as demonstrated in the table below:

Council Tax Current Assumptions

	2021-22	2022-23	2023-24
Council Tax increases	4.99%	1.99%	1.99%
Tax Base increases	4.5%	3.0%	3.0%
Collection Rates	96.0%	97.5%	97.5%

3.5.9 The Council Tax Collection Fund deficit in 2020-21 can now be repaid over the three-year period 2021-24. The level of this deficit (currently estimated in the region of £4.4m for the LBTH share) from slower than anticipated growth, reduction in the collection rate and increased cost of the LCTRS will vary depending on the ongoing level of the pandemic and its economic impact. The Spending Review 2020 announced that the government will fund 75% of the 2020-21 deficit and the MTF5 has, therefore, been updated to reflect this as well as the spreading of the 25% remaining deficit repayment over the three-year period 2021-24.

Local Council Tax Reduction Scheme (LCTRS) 2021-22

- 3.5.10 In February 2020, the Council agreed that there would be no changes to the current Local Council Tax Reduction Scheme (LCTRS) for 2020-21. Since that time, and as a result of the Covid-19 pandemic, the cost of the scheme has risen from £26.7m in 2019-20 to circa £31.8m in 2020-21.
- 3.5.11 The current LCTRS scheme remains amongst the most generous in the UK protecting Tower Hamlets residents on low incomes. Those on the lowest income are able to receive 100% relief and pay no Council Tax. The Covid-19 pandemic has seen a significant shift from those paying Council Tax towards those being in receipt of the LCTRS. This represents a significant risk to the Council's financial stability as income to the Council falls and demand for services increases.
- 3.5.12 Each year, the council is required to consider whether it wishes to change its LCTRS. Any changes to the scheme require a full public consultation and impact analysis.
- 3.5.13 As part of the MTF5 refresh and budget planning for 2021-22, Cabinet noted on 6 January that the existing 100% LCTRS will remain unchanged for 2021-22 protecting our residents on low incomes.
- 3.5.14 It is, therefore, recommended that the current LCTRS should remain unchanged for 2021-22. The reasons for this are:

- The current scheme was adopted after full public consultation.
- The current scheme is a 100% scheme and remains amongst the most generous in the UK protecting Tower Hamlets residents on low incomes.

3.5.15 A one-off Local Council Tax Support Grant of £4.025m has been announced by the government in recognition of the anticipated extra costs Local Authorities are likely to face in their LCTS schemes in 2021-22 due to anticipated higher unemployment. This income has not been included in the MTFS Council Tax income figures because it is recommended that this is transferred into the Collection Fund Smoothing Reserve, to be used to support the anticipated further pressures in the LCTRS in 2021-22 above current assumptions. This reserve movement is also demonstrated in the Reserves paragraph 3.9.12.

Settlement Funding Assessment and Revenue Support Grant

3.5.16 Settlement Funding Assessment (SFA) reflects the government's current approach to funding most local authorities through Revenue Support Grant (RSG) and retained business rates.

3.5.17 Each authority's SFA is based on a needs assessment established at the beginning of the funding arrangements and thereafter reflecting the impact primarily of government funding reductions. The Baseline Funding Level represents the amount of retained business rates that the government expects each local authority to generate assuming no increase in the tax base since the scheme inception (i.e. it continues to increase only in line with the increase in the relevant business rate multiplier).

3.5.18 The difference between SFA and the Baseline Funding Level is the amount of RSG an authority receives. For Tower Hamlets this calculation is shown below.

Provisional Settlement Funding Assessment

Provisional Settlement Funding Assessment	2020-21 £m	2021-22 £m
Settlement Funding Assessment (SFA)	145.3	145.5
Baseline Funding Level (BFL)	111.5	111.5
Revenue Support Grant (RSG)	33.8	34.0

Business Rates Retention Scheme

3.5.19 In 2018-19 and 2019-20, the Council participated in a London-wide Business Rates Retention Pilot scheme. In the 2019 Spending Round it was announced that the London 75% Business Rates pilot would end in March 2020. Nevertheless, the Leaders of all London Councils, together with the Greater London Authority (GLA), agreed to continue with the London wide pooling

arrangement for 2020-21 permissible under the original business rate retention scheme.

- 3.5.20 Given the significant impact of the pandemic on Business Rates collection and the consequent loss that would result on London Boroughs' Collection Funds, the future of the pool has been reconsidered for 2021-22. The initial response to the possibility of significant losses being shared across London was for London Councils to request that the government provide some form of support for these potential losses on the pool; this, however, has not been forthcoming. It has been decided, therefore, that the pool will no longer continue and a letter of revocation on behalf of all London Boroughs was sent to MHCLG on 12th January 2021.
- 3.5.21 The Covid-19 pandemic has significantly impacted the business rates income for the Council creating a 2020-21 Business Rates Collection Fund deficit which will be required to be repaid over the period 2021-24. The 2020-21 deficit (currently estimated in the region of £10.2m for the Council's share) has been caused by a reduction in the collection rate, revaluations and other changes to the rating list. The level of the deficit will continue to be affected by the current poor economic conditions, primarily due to the pandemic, and therefore the MTFs has been updated in this iteration of the budget process to reflect the latest estimates for the 2020-21 deficit.
- 3.5.22 The Spending Review 2020 announced that the government will fund 75% of the 2020-21 deficit and the MTFs has, therefore, been updated to reflect this as well as the spreading of the 25% remaining deficit repayment over the three-year period 2021-24. The government has not yet announced the details of how this funding support will be allocated, so changes could also be required once these details are known.
- 3.5.23 It should also be noted that the Valuation Office may carry out revaluations of business properties in the office accommodation sector following a number of potential appeals relating to changing working patterns and thus the reducing use of office accommodation, as impacted by the pandemic. Any successful appeals would have a potentially significant impact on the Council's level of business rates income. Should no government financial support be forthcoming for this potential impact, then the Council's Collection Fund would incur a deficit for the affected years which the Council would need to fund. Although the maximum level of financial risk to the Council is currently limited by the safety net threshold within the system, this would only provide protection if income dropped by more than c£30m. This is, therefore, a potentially very serious financial risk.
- 3.5.24 A one-off non-ringfenced Lower Tier Services Grant of £1.404m in 2021-22 has been announced by the government, intended to be "minimum floor funding" to ensure that no district or unitary council will have a decrease in Core Spending Power for 2021-22. The government has made it clear that "This funding is in response to the current exceptional circumstances and is a one-off. No local authority should take this funding floor as guaranteeing similar funding floors in future years, including in future finance reforms". This income was only recently announced and has not been included in the MTFs income figures to date. It is recommended that the funding is placed into the Collection Fund

Smoothing Reserve, to offset future additional costs likely to emerge as a result of the Covid-19 pandemic during the 2021-22 financial year. This will also allow us to support further pressures in Business Rates income that may be encountered in 2021-22 above current assumptions again partially arising from the uncertainty caused by the Covid-19 pandemic. This reserve movement is demonstrated in Reserves paragraph 3.9.12.

Collection Fund

3.5.25 Due to the effect of the Covid-19 pandemic on the Collection Fund deficits for 2020-21, the government announced that 2020-21 deficits can be repaid over the three-year period 2021-24. This is a further spread of the impact over more years than the normal requirements for repayment periods. Furthermore the Spending Review 2020 announced that the government will fund 75% of the 2020-21 deficit.

3.5.26 There is an accumulated Business Rates Collection Fund deficit assumed in the MTFs to the end of 2019-20, of which the estimated Council share is £22.5m, and the Council will repay this in 2020-21 from reserves. The Collection Fund currently remains under consideration by external audit and, therefore, the estimated accumulated deficit to the end of 2019-20 may be subject to change. The Council's share of the 2020-21 Business Rates deficit is currently forecast to be £10.2m, of which 25% will need to be repaid over the three-year period 2021-24.

3.5.27 The Council is receiving S31 government grant monies in 2020-21 for business rates reliefs, relating to rates reductions given to businesses in 2020-21, but the deficit in the Collection Fund impacts the following year (2021-22). The MTFs recommends, therefore, that £28.4m will be moved into an earmarked reserve in 2020-21 and held over to help offset payment of a contribution to the Collection Fund deficit in 2021-22.

3.5.28 There is an accumulated Council Tax Collection Fund deficit to the end of 2019-20 assumed in the MTFs, of which the estimated Council share is £7.9m, and the Council will repay this in 2021-22 (£6.5m is recommended to be funded through the Council's smoothing reserve). The Council share of the 2020-21 Council Tax deficit is currently forecast to be £4.4m, of which 25% will need to be repaid over the three year period 2021-24.

Core Grants

3.5.29 The Council is in receipt of several core grants to support specific service priorities. Given the uncertainty of the Fair Funding review, assumptions have needed to be made in respect of most grants after the announced 2021-22 level. There are risks associated with this approach as the government may decide to change its priorities and reduce or cease funding through a grant or reallocate service specific grants into more general funding with a changed distribution methodology. Current assumptions for each of these are summarised in the table below:

Summary Core Grants 2021-24

Core Grants	2021-22 £m	2022-23 £m	2023-24 £m
Revenue Support Grant	34.010	34.732	35.427
New Homes Bonus	17.646	3.812	-
Improved Better Care Fund	16.316	16.644	16.976
Social Care Grant	12.341	9.508	9.698
Public Health Grant	35.371	35.902	36.620
Rough Sleeping Initiative	0.636	0.646	0.658
Homelessness Prevention Grant	5.852	5.940	6.058
Total Core Grants	122.172	107.184	105.437
Transfer of 2021-22 additional New Homes Bonus to reserves	(7.654)	-	-
Total Core Grants applied to revenue	114.518	107.184	105.437

Revenue Support Grant

3.5.30 Revenue Support Grant (RSG) is a central government grant given to local authorities which can be used to finance revenue expenditure on any service. The amount of Revenue Support Grant to be provided to authorities is established through the Local Government Finance Settlement using the relevant funding formulae; the revision of these formulae is the focus of the (deferred) Fair Funding review process.

3.5.31 The Council's Revenue Support Grant (RSG) has decreased from circa £54m in 2017-18 to circa £34m in 2020-21.

New Homes Bonus

3.5.32 The New Homes Bonus (NHB) scheme was introduced in 2011-12 to help tackle the national housing shortage. The scheme was designed to reward those authorities that increased their housing stock either through new build or by bringing empty properties back into use.

3.5.33 Tower Hamlets is a high growth area and has attracted one of the highest levels of NHB in the country.

3.5.34 The Council has reduced its reliance on NHB as a funding source in support of its general revenue budget since 2016-17. From the £22.0m NHB the Council

expects to receive in 2020-21, £6.0m will be used to support the revenue budget.

3.5.35 As reported to July Cabinet, in the light of the financial situation that the Council now finds itself in, the Section 151 Officer considered the previous approach set out in the MTFS i.e. to only allocate £3.2m NHB to support the revenue budget in 2021-22 and 2022-23 and concluded that the approach had to be revisited. The previous approach of placing the balance into an earmarked reserve was appropriate prior to the impact of Covid-19 but, given that it is a non-ringfenced grant and the acute pressures now being seen, the MTFS was then updated to assume that the full grant at the time of £10.0m (2021-22) and £3.8m (2022-23) is allocated to the revenue budget in 2021-22 and 2022-23.

3.5.36 The Spending Review 2020 announced one further year of NHB for 2021-22 and the provisional LGFS estimates the Tower Hamlets allocation as £7.7m. Given the uncertainty of the amount to be received, the MTFS assumes, prudently, that this will initially be transferred to reserves. The NHB (including all legacy payments) is expected to come to an end in 2023-24 and although it is expected that decreases in NHB will be re-allocated nationally into other funding streams such as the Revenue Support Grant or other core grants, this will clearly need to be kept under review.

3.5.37 Given the above, it is recommended that £6m is transferred from the NHB reserve to the Free School Meals reserve to fund the Key Stage Two extension of Free School Meals until the end of 2023-24 at an estimated cost of £2m per annum (in addition to the recommended continuation of £1m per annum funding from the Public Health grant). This reserve movement is demonstrated in paragraph 3.9.12.

Improved Better Care Fund

3.5.38 The Better Care Fund (BCF) was introduced in the 2013-14 spending review. The fund is a pooled budget, bringing together local authority and NHS funding to create a national pot designed to integrate care and health services.

3.5.39 In addition to this, an Improved Better Care Fund (IBCF) was announced in the 2016-17 budget to support local authorities to deal with the growing health and social care pressures during the period 2017-20. The Spending Rounds for 2019 and 2020 have extended this grant for one year at a time.

Social Care Grant

3.5.40 In the Chancellor's 2019-20 budget, £410m of additional funding was announced for use for adult and children's social services. The Spending Round 2019 indicated that there will be additional Social Care funding of up to £1.5bn in total for 2020-21, partly delivered through grant (over and above funding currently received in 2019-20) and through an additional year of Adult Social Care Precept. The government believes there is not a single bespoke needs formula that can be used to model relative needs for both adult and

children’s social care, therefore the existing Adult Social Care Relative Needs Formula was used to distribute this Social Care Support Grant funding.

3.5.41 The final 2020-21 LGFS confirmed that the previous Social Care Support Grant allocations will be rolled into a new Social Care Grant for 2020-21. The Social Care Support Grant allocation for Tower Hamlets of £2.499m was used to support the revenue budget funding for demographic and inflationary growth for the directorates. The grant was increased in 2020-21 to £9.367m and is assumed in the MTF5 to be ongoing grant funding. This increase of £6.868m is proposed to be allocated 50% to supporting the revenue budget funding for demographic and inflationary growth for the directorates, and the remaining 50% directly allocated as budget to the services (75% to adult social care £2.575m and 25% to children’s social care £0.858m).

3.5.42 The Spending Review 2020 announced a further one-off increase to the Social Care Grant for 2021-22 and the provisional LGFS allocation shows this increase as £2.974m, increasing the total grant value for 2021-22 to £12.341m. It is recommended that this one-off increase is allocated in full directly as budget to the services (75% to adult social care, £2.230m, and 25% to children’s social care, £0.744m).

3.5.43 The table below demonstrates the allocations of the Social Care Grant.

Social Care Grant Allocations	Adult Social Care Budget	Children’s Social Care Budget	Funding of Demography and Inflation	Total
	£m	£m	£m	£m
2019-20 Funding	-	-	2.499	2.499
2020-21 Additional Funding	2.575	0.858	3.435	6.868
2021-22 Additional Funding	2.230	0.744	-	2.974
Total 2021-22	4.805	1.602	5.934	12.341

Public Health Grant

3.5.44 The Public Health grant is ring-fenced for use on public health functions exclusively and covers all ages. The current estimate of the Public Health grant allocation for 2021-22 is £35.4m.

3.5.45 Savings of £1.606m from current expenditure within the Public Health grant across 2021-22 and 2022-23 have been identified through the development of the MTFs that has resulted in Public Health grant being available to fund existing public health services funded by the general fund. The profile of the savings are as follows:

Savings Title	Reference	2021-22	2022-23	2023-24	Total
		£000's	£000's	£000's	£000's
Substance Misuse Service reductions	SAV / HAC 008 / 21-22	(450)	-	-	(450)
Mainstreaming Communities Driving Change	SAV / HAC 009 / 21-22	(371)	(371)	-	(742)
Adult healthy lives services locality based model	SAV / HAC 010 / 21-22	(70)	(72)	-	(142)
0-5 Specialist Community Public Health Nursing (Health Visiting) – in contract efficiency saving	SAV / HAC 011 / 21-22	(100)	-	-	(100)
Young People's Wellbeing Service – recommissioning savings	SAV / HAC 012 / 21-22	(18)	(52)	-	(70)
Health E1 Homeless Drug and Alcohol Service (RHDAS)	SAV / HAC 015 / 21-22	(102)	-	-	(102)
Total		(1,111)	(495)	-	(1,606)

3.5.46 These savings can now be used to expand the range of preventative work that is funded via the Public Health Grant. These services meet the broad public health grant conditions and the public aspirations for a healthier Tower Hamlets. The following service areas have been identified for ongoing funding through the Public Health Grant, which changes the funding source but doesn't impact the ongoing budget provision.

Service Area	2021-22	2022-23	2023-24	Total
	£000's	£000's	£000's	£000's
Physical Activity/Sports	444	-	-	444
Independent Domestic Violence Advocates	180	-	-	180
Local Community Fund – Healthy Lives	134	134	-	268
Local Community Fund – Inclusion, Health and Wellbeing	100	154	-	254
Local Community Fund – Older People	208	161	-	369
Local Community Fund – Information and Self Management	45	46	-	91
Total	1,111	495	-	1,606

Rough Sleeping Initiative

3.5.47 The Rough Sleeping Initiative fund was created to provide local support for those living on the streets. This was first announced in March 2018 to make an immediate impact on the rising levels of rough sleeping. This funding combined

the Rough Sleeping Initiative and Rapid Rehousing Pathway into a single, streamlined funding programme.

3.5.48 The MTFs assumes that the Council will receive an allocation of £0.636m in 2021-22 with the funding allocated directly to the relevant service.

Homelessness Prevention Grant

3.5.49 The Flexible Homelessness Support & Homelessness Reduction grant was designed to transform the way councils fund homelessness services to provide greater flexibility to prioritise the prevention of homelessness. The grant empowers the Council to support the full range of homelessness services.

3.5.50 The government recently announced that a newly named Homelessness Prevention Grant is replacing the Flexible Homelessness Support and Homelessness Reduction grant in 2021-22. The new allocation for 2021-22 is £5.852m which is a £0.746m increase on the previous grant. The MTFs includes this new grant allocation and assumes that this level will continue in future years with added inflation. It is recommended that the full extra grant amount is allocated to the Place directorate to support services relating to homelessness in the borough.

Covid-19 Support Grants

3.5.51 In response to the Covid-19 pandemic, the government has announced circa £62.6m in grants for Council expenditure and reduced income and a further circa £194.3m for passported business rates (NNDR) relief and passported grants to businesses.

3.5.52 The c£62.6m funding includes the following grants:

- Non-ringfenced Covid-19 emergency grant (£38.1m)
- Council Tax Hardship Fund (£4.4m)
- Test, Track and Contain Grants (£3.6m)
- Next Steps Accommodation Programmes (3.3m)
- Contain Outbreak Management Fund (£2.7m)
- Infection Control (£2.0m for care homes support)

3.5.53 The majority of the funding is intended for 2020-21 and it is forecast that based on funding announced to date that the funds available for 2020-21 will not fully cover the 2020-21 costs and reduced income from the Covid-19 pandemic. This would impact the MTFs for Collection Fund deficits requiring to be repaid in 2021-24 and reserves balances for any in-year 2020-21 overspend created.

3.5.54 Also included in the c£62.6m funding is an estimated £6m which the Council is able to claim for reimbursement of reduced income for specified eligible Sales, Fees & Charges. For income that is eligible, the government will reimburse 75% of the reduced income, after the first budgeted 5% (therefore circa 70% of the lost income). The main areas covered by this reimbursement are planning services, contract services and parking charges. Collection Fund deficits

(Council Tax and Business Rates income), treasury investment income (reduced through the Covid-19 economic impact on interest rates) and income areas in the Housing Revenue Account (HRA) are the main areas of reduced income for the Council that are not eligible for reimbursement through this claim.

3.6 BUDGET PRESSURES, GROWTH AND INFLATION

- 3.6.1 A key part of the annual budget setting process is the review of growth pressures across the MTFS period arising from demographic changes, new requirements or responsibilities or inflationary pressures.
- 3.6.2 In previous budget setting processes, the Council approved amounts for unavoidable growth and estimated inflation over the period to 2022-23. These have been reviewed as part of updating the MTFS for the period until 2024 and in the context of the overall funding pressures and in particular as a result of the impact of Covid-19.
- 3.6.3 In line with this review methodology, the previously agreed 2020-21 growth of £0.475m for Early Help (GRO/CHI 006/19-20) has been reversed in the updated MTFS. Also previously agreed demographic growth funding for adult social care in 2021-22 and 2022-23 has been revised downwards to take account of a range of demand management measures that include more effective price controls to mitigate pressures. This is a risk-based proposal given the Council's overall financial gap and given that the service is currently experiencing financial pressures on care packages.
- 3.6.4 The proposed new growth and inflation items are listed in Appendix 3 New Growth Proposals 2021-22 to 2023-24. These include growth for pay inflation of £3.1m, non-pay inflation of £3.4m, expected changes to core grants, increases in statutory levies and realignment of central support service recharges.
- 3.6.5 The Council remains part of the National Joint Council for Local Government Services for negotiating pay award arrangements. The 2020-21 pay inflation was agreed nationally at 2.75%. The Spending Review 2020 has indicated that the government will not provide funding for a 2021-22 pay increase, except for an increase for those under £24,000 per annum of at least £250, however the pay award agreement may agree an increase (which the Council would need to provide funding for). The pay inflation assumption, therefore, has remained unchanged and this position can be re-visited once final decisions are made about any potential local pay award.
- 3.6.6 Growth of £4.6m is proposed to align the Housing Benefit budget for the cost pressure created by rental costs above the level of housing subsidy received by the Council. This mainly relates to temporary accommodation which can cost circa £500 per week compared to housing subsidy of circa £240 per week.
- 3.6.7 The Council is impacted by high rental costs due to being an inner London borough and this has been further exacerbated by the Covid-19 pandemic increasing demand and its economic impact on the level of housing benefit

claims. The situation is being kept under constant review as the economic impact of the pandemic and the government response to local government funding requirements unfolds. At the time of writing, the total shortfall in government housing benefit funding is estimated at circa £8.9m. Potential funding sources to support the £4.3m increase due to Covid-19 since 2019-20 could include the non-ringfenced Covid-19 emergency grant and specific government grants for homelessness and rough sleeping.

3.6.8 The Place directorate has submitted a savings proposal (reference SAV / PLA 018 / 21-22) for a transformational review of the homelessness service which would decrease Housing Benefits pressures through alternative accommodation provision.

3.6.9 Growth bids have also been submitted for:

- Mulberry Place short term lease – rental increase of £1.2m per annum for 2021-22 and 2022-23 prior to the move to the new Civic Centre at Whitechapel.
- Partnership Taskforce policing – £0.771m permanent growth to continue the extra policing currently funded through the Mayoral Priority Growth reserve. The Council currently has a three year agreement under Section 92 of the Police Act 1996 (Grant from a Local Authority) with the Mayor’s Office for Policing and Crime (MOPAC) using the Met Patrol Plus scheme to fund additional police officers. This arrangement ends in March 2021 and growth is requested to secure continuation of funding for a resource of two sergeants and 10 police constables.
- Anti-social behaviour (ASB) Neighbourhood Scheme - £0.2m permanent growth to continue this pilot currently funded through the Mayoral Priority Growth reserve.
- Borrowing to fund capital expenditure - £0.109m (21-22) and £1.271m (22-23) to fund the associated increase in revenue borrowing costs which will underpin the planned capital programme.
- HRA growth submission by THH - £0.217 (21-22) reduced by £0.042m (22-23) and £0.010m (23-24) to ensure that the Council is meeting its obligations for building safety, as detailed in paragraph 3.11.16.

3.7 SAVINGS PROPOSALS

Savings Proposals – General Fund

3.7.1 The Council has previously approved savings to ensure that a balanced budget was in place for the MTFS three year period. However, as part of 2020-23 budget setting process the original budget assumptions were reviewed and updated, largely to take account of the revised analysis of demographic growth requirements and following a re-assessment of the expected deliverability and timescales for agreed savings. This resulted in the reprofiling of £5.4m of

savings planned for the 2020-21 financial year to be re-profiled into later financial years. This was mainly to allow for planned contractual efficiencies to be delivered in line with procurement timescales, greater commercialisation opportunities to be developed and information technology improvements to become embedded.

- 3.7.2 The Council has previously approved savings totalling £13.5m (2021-22) and £7.1m (2022-23). However, with the latest estimated significant budget gaps in both 2022-23 and 2023-24, there is a need to identify significant additional savings for these years and to ensure all previously approved savings remain deliverable. Detailed consultation and impact assessments will continue to be undertaken as the proposals agreed previously are taken through to implementation.
- 3.7.3 New proposed General Fund savings have been identified for consideration for 2021-22 as well as future years. The high level summary of the proposed saving areas is detailed in Appendix 4 New Savings Proposals 2021-22 to 2023-24. Inter-dependencies of new savings with other savings proposals will continue to be reviewed as savings proposals are further developed and implemented to identify any potential double counting of budget savings.
- 3.7.4 The Programme Management Office has been funded in part through the planned use of reserves to fund short-term priority investments agreed in earlier budget rounds. The savings proposal for this area (SAV / RES007 / 21-22) would cease the use of non-recurrent reserves as well as producing general fund savings of £0.2m.

Prior year savings to be written off - £3.217m

- 3.7.5 Following a robust review, the following previously agreed savings are considered to be no longer deliverable and it is proposed in this budget that these are now formally written off: -
- Appropriation of HRA Shops to GF ref: SAV/PLA002/19-20 £0.8m
 - Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's) ref: ALL001/17-18 £0.979m
 - Debt Management & Income Optimisation ref: ALL003/17-18 £1.438m. It should be noted, however, that in this case, over £7.5m of the total £9m target against this proposal had been identified, albeit not completely in line with the originally approved proposal.

Re-profiled savings to later financial year - £1.05m

- 3.7.6 The following previously agreed savings are no longer deliverable within the originally planned timescales and it is proposed in this budget to re-profile these to 2023-24;
- Income Through Housing Companies ref: SAV/RES08/18-19 £0.25m
 - THH - Potential support service Savings ref: SAV/RES09/18-19 £0.1m
 - Human Resources ref: RES001/17-18 £0.7m

Re-profiled saving brought forward - £0.02m

- 3.7.7 More sustainable planting methods - £0.02m of previously agreed Review of Parks saving (SAV / PLA005 / 20-21) has been brought forward from 2022-23 to 2021-22 to align with earlier delivery.

Income generation through fees and charges re-profiled £0.235m

- 3.7.8 The 2020-21 budget round agreed income generation through fees and charges for 2021-22 (£0.545m including agreed updates to planning fees) and 2022-23 (£0.420m). The majority of discretionary fees and charges are raised annually by a minimum of inflation (CPI or RPI). Both of these inflation measures have been depressed recently due to the economic impact of Covid-19. For example, CPI inflation is around 0.7% compared to 1.7% in August 2019 and RPI inflation is around 1.3% compared to 2.6% in August 2019. The current fees and charges income generation assumption for 2021-22 has therefore been reviewed and £0.235m has been re-profiled from 2021-22 to 2023-24.
- 3.7.9 A Fees and Charges report was presented to Cabinet on 6 January 2021 and is being presented alongside this report at Cabinet for approval.

Savings Proposals – Housing Revenue Account (HRA)

- 3.7.10 An HRA saving of £1.140m is proposed and has been included in Appendix 4 New Savings Proposals 2021-24. This demonstrates savings of £0.500m in the Tower Hamlets Homes (THH) management fee and £0.640m in delegated HRA budgets, as detailed in paragraph 3.11.14.

3.8 RISKS AND OPPORTUNITIES

- 3.8.1 When setting the draft MTFs, Service Directors have provided their best estimate of their service costs and income based on the information currently available to them. However, there will always be factors outside of the Council's direct control which have the potential to vary the key planning assumptions that underpin those estimates.
- 3.8.2 There are a number of significant risks that could affect either the level of service demand (and therefore service delivery costs) or its main sources of funding. In addition, there are general economic factors, such as the level of inflation and interest rates that can impact on the net cost of services going forward. Pressures in service demand are demonstrated in the Council's projected overspend for 2020-21, especially for children's and adults social care and special educational needs transport. A recovery plan is in place with the aim to reduce spend where appropriate, with a view to eliminating or at least minimising the need for a drawdown of general fund reserves. We have commissioned an external review of adult social care budgets, demography projections and savings plans. The findings from this will feed into the next medium term financial planning process.

3.8.3 Similarly, there are opportunities to either reduce costs or increase income which will not, as yet, be fully factored into the planning assumptions. The main risks and opportunities are summarised below.

Risks

Covid-19 Pandemic

- Public health and wellbeing – both residents and staff
- Increase in service demand – especially mental health, social care, homelessness, unemployment and domestic abuse
- Increased levels of financial hardship, with poverty exacerbating existing inequalities
- Economic impact on Council funding
 - Potentially significant decreased business rates and council tax income levels; it will be vital for the Council to continue to receive government support for these reduced income levels
 - Decreased sales, fees and charges income
 - Decreased treasury investments income due to lower interest rates

Impact of decision to leave European Union (Brexit)

- Potential workforce impact arising from direct or indirect employment of EU nationals.
- Supply chains could be affected by any changes in procurement legislation, and there are potential cost implications associated with currency fluctuations.
- The implications for pension funds are mixed as global investment vehicles have already priced in much of the uncertainty, but valuations on balance sheets and the cost of borrowing may lead to greater vulnerability.
- Commercial strategies may need to take into account the potential for any downturn in demand for properties in their investment portfolios which impact rental income and profitability.

Regulatory Risk

- **Business Rate Reset** – A proposed business rates reset by the Ministry of Housing, Communities and Local Government (MHCLG) means that the baseline level will be raised in 2022-23 to the current level of business rates, and therefore Tower Hamlets will only retain extra income for growth that occurs above the new baseline expected level.
 - The target business rates amount since 2013-14 was set on cash amounts received in previous years. This created winners and losers depending on the timing of appeals. Tower Hamlets benefited from the methodology chosen, plus has benefitted from growth achieved locally since 2013-14.
 - It was always MHCLG's intention to update the target amounts. This was planned to take place in 2019-20, so, in this regard,

- Tower Hamlets has gained by a further three years. It is envisaged that resets will also occur periodically going forward.
- The growth is not lost to MHCLG but will be redistributed based on need (within the funding formula) and Tower Hamlets will receive a share. Tower Hamlets should also receive more resources going forward, if local growth continues.
 - The forecast reduction in business rates income due to the reset for the Council in 2022-23 onwards has been factored into our planning.
- **Fair Funding Review** - The government has committed to reforming the way local authorities are funded. Its Fair Funding Review aimed to introduce a new funding formula from April 2021, now delayed to at least April 2022. Given the impact of the pandemic, it may bring into question whether the review will happen at all. Nevertheless, the government has said that the Fair Funding Review will: -
 - set new baseline funding allocations for local authorities;
 - deliver an up-to-date assessment of the relative needs of local authorities;
 - examine the relative resources available to local authorities;
 - focus initially on the services currently funded through the local government finance settlement;
 - be developed through close collaboration with local government to seek views on the right approach.
 - It is considered likely that London authorities will be adversely affected by the changes and it is therefore sensible to plan for a variation in funding levels even after allowing for transitional arrangements.

General Economic Factors

- Economic growth slows down or disappears
- A general reduction in debt recovery levels
- Reductions in grant and third party funding
- Reductions in the level of income generated through fees and charges
- Increase in fraud

Increases in Service Demand

- Adult Social Care homecare and residential care services
- Children's Social Care including an increase in the number of looked after children, unaccompanied asylum seekers or those with no recourse to public funds
- Housing (including homelessness and temporary accommodation)
- General demographic trends (including a rising and ageing population)
- Impact of changes to Welfare Benefits

Efficiencies and Savings Programme

- Slippage in the expected delivery of the savings programme
- Non-delivery of savings remains a key risk to the Council and will continue to be monitored during the current and next financial year

Opportunities

- Growth in local taxbase for both housing and businesses
- Service transformation and redesign including digital services
- Invest to save approach to reduce revenue costs
- Income generation opportunities including through a more commercial approach.

3.9 RESERVES

3.9.1 Reserves are an important part of the Council's financial strategy and are held to create long-term budgetary stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of its financial standing and resilience. The recommended movement in reserves, either contributing to or drawing down from, is set out in this section of the report in paragraph

3.9.2 The Council's key sources of funding face an uncertain future and the Council, therefore, holds earmarked reserves and a working balance in order to mitigate future financial risks.

3.9.3 There are two main types of reserves:

- Earmarked Reserves – held for identified purposes and are used to maintain a resource in order to provide for expenditure in a future year/s.
- General Reserves – these are held for 'unforeseen' events.

3.9.4 The Council maintains reserves both for its General Fund activities and in respect of its Housing Revenue Account (HRA). In addition, it accounts for the reserves of schools.

3.9.5 The amount of reserves held is a matter of judgment which takes into account the reasons why reserves are maintained and the Council's potential financial exposure to risks. The Council's current Reserves Policy is included in Appendix 5.

3.9.6 The Council holds reserves in order to mitigate future risks, such as increased demand and costs; to help absorb the costs of future liabilities; and to enable the Council to resource policy developments and initiatives without a disruptive impact on rates of Council Tax. Capital reserves play a similar role in funding the Council's capital investment strategy.

3.9.7 The Council also relies on interest earned through holding cash and investment balances to support its general spending plans.

3.9.8 Reserves are one-off money and, therefore, the Council should always aim to avoid using reserves to meet on-going financial commitments other than as part of a sustainable budget plan. The Council has to balance the opportunity cost of holding reserves in terms of its Council Tax rate against the importance of interest earning and long-term future planning. In the current unprecedented challenging environment, however, it is even more important to ensure reserves are maintained and not on a continuing declining trajectory.

3.9.9 Reserves are therefore held for the following purposes:

- Providing a working balance i.e. Housing Revenue Account and General Fund.
- Smoothing the impact of uneven expenditure profiles between years e.g. collection fund surpluses or deficits, local elections, structural building maintenance and carrying forward expenditure between years.
- Holding funds for future spending plans e.g. capital expenditure plans and for the renewal of operational assets e.g. information technology renewal.
- Meeting future costs and liabilities where an accounting 'provision' cannot be justified.
- Meeting future costs and liabilities so as to cushion the effect on services e.g. the Insurance Reserve for self-funded liabilities arising from insurance claims.
- To provide resilience against future risks.
- To create policy capacity in a context of forecast declining future external resources.

3.9.10 All earmarked reserves are held for a specific purpose. A summary of the movement on each reserve is published annually, to accompany the annual Statement of Accounts.

3.9.11 The use of some reserves is limited by regulation e.g. reserves established through the Housing Revenue Account can only be applied within that account and the Car Parking reserve can only be used to fund specific transport related expenditure. Schools reserves are also ring-fenced for their use.

3.9.12 Recommended reserve movements 2020-21: -

Description		Transfer from Reserves £m	Transfer to Reserves £m
Collection Fund Smoothing Reserve (1) – Business Rates Reliefs S31 Grant			28.400
Collection Fund Smoothing Reserve (2) – Local Council Tax Support Grant			4.025
Collection Fund Smoothing Reserve (3) – Lower Tier Services Grant			1.404
New Homes Bonus Reserve	6.000		
Free School Meals Reserve			6.000

Recommended reserve movements 2021-22: -

Description	Transfer from Reserves £m	Transfer to Reserves £m
Contribution to MTFS	1.254	
Collection Fund Smoothing Reserve (1)	28.400	
Collection Fund Smoothing Reserve (2)	4.025	
Collection Fund Smoothing Reserve (3)	1.404	
Collection Fund Smoothing Reserve (4)	6.500	
New Homes Bonus (NHB)		7.654
Contribution to Free School Meals costs (from Free School Meals reserve)	2.000	

3.10 SCHOOLS' FUNDING

- 3.10.1 The largest single grant received by the Council is the Dedicated Schools Grant (DSG), which is ring-fenced to fund school budgets and services that directly support the education of pupils. The Local Authority receives its DSG allocation gross (including allocations relating to academies and post 16 provision), and then the Education & Skills Funding Agency (ESFA) recoups the actual budget for Academies to pay them directly, based on the same formula as the funding allocations made to Tower Hamlets maintained schools. This leaves a net LA cash budget.
- 3.10.2 The DSG is allocated through four blocks: The Schools Block, Central School Services Block, High Needs Block and Early Years Block. All elements of the DSG are calculated based on a national funding formula, however these are calculated using historic funding as a baseline.
- 3.10.3 Whilst the Schools Block allocation for 2021-22 is based on allocating a school level budget calculation, the method of distribution to schools is still through a local formula methodology.
- 3.10.4 In July 2020 the ESFA published provisional allocations for 2021-22 for the Schools Block, Central Services Block and the High Needs Block. The allocations have been updated on the 17th December with the October 2020 pupil data.
- 3.10.5 The early years block is currently only an indicative allocation as this is updated post year end based on the census of January 2021 pupil numbers, with the current indicative allocation based on January 2020 numbers. The hourly rate funded which is the basis of the allocation was confirmed on the 17th December as £8.06 per hour for 3 and 4 year olds and £6.66 per hour for 2 year olds, the 2 year old rate has increased by 1.2%, whilst we have seen no increase in the 3 and 4 year old rate.

- 3.10.6 Growth in the Schools Block for 2021-22 was not included in the provisional allocations and is calculated using growing pupil numbers in Middle Super Output Areas between October 2019 and October 2020 ignoring reductions in other areas. This methodology benefits Tower Hamlets with the movement in a demand across the borough where overall pupil numbers have not changed but there is significant growth in certain local areas with decline in others. The allocation using this methodology in 2020-21 was £1.4m and the allocation for 2021-22 was confirmed on the 17th December as £0.973m.
- 3.10.7 The Schools block of the DSG has increased by 2.18% per pupil before the baselining of grants to support the costs of teachers pay and pensions which were paid separately but will be included in the final DSG allocation for 2021-22. The increase factoring in these previously separate grants is 3.61%.
- 3.10.8 The High Needs Block is funding to support costs of pupils with additional education needs, across mainstream and special schools as well as the associated support costs. The allocation of the high needs block for 2021-22 has increased by 8%, which will go some way to ease the pressure on current spend and should bring us to a position of managing the high needs block spend within the financial year. However, there continues to be an accrued deficit that will be bought forward and can, in line with government guidance, be paid back over a number of future financial years.
- 3.10.9 Significant work continues to take place to identify efficiencies in high needs provision, including remodelling of central services and review of top ups paid to individual schools. A long term recovery plan for high needs has been reviewed and accepted by the Department for Education.
- 3.10.10 Schools Forum were requested to consider a 0.5% transfer (the maximum they have authority to approve) from Schools Block to the High Needs Block to represent the still increasing pressure from Education Health and Care plans (EHCPs) in mainstream schools. This was considered by Forum in early December and Forum agreed a transfer based on introducing a methodology for using this high needs funding to target support to inclusive schools, in turn reducing the central pressure on central provision of short term intervention funding.
- 3.10.11 The Central Schools Services Block (CSSB) was introduced in 2018-19 to fund LAs for their statutory duties relating to maintained schools and academies. The CSSB brings together funding previously allocated through the retained duties element of the Education Services Grant (ESG) funding for ongoing central functions e.g. admissions and funding for historic commitments including items previously agreed locally such as combined budgets.
- 3.10.12 As part of the national funding formula the DfE are reducing the allocation within the CSSB of historic commitments and therefore the CSSB for Tower Hamlets will be decreased by £445k in relation to historic commitment for 2021-22. The element of the CSSB that funds ongoing services will also be reduced by 2.5% per pupil giving a further £60k reduction, a total of £505k or

13.7%. The allocation of CSSB announced on December 17th included an additional amount of £192k to support the extra pension costs of centrally employed teachers, this does not represent a real terms increase as the same amount was paid as a central grant in 2020-21.

3.10.13 In addition to the Central Schools Services Block, maintained schools can, through the Schools Forum, agree to de-delegate some of their Schools Block resources for certain specific services that schools would benefit from the economies of being managed centrally. Schools can also make contributions to support the former Education Services Grant (ESG) general duties which was removed as a separate grant in 2017. This contribution supports costs the Council is obliged to carry out as statutory duties for maintained schools, for example in relation to financial regulation, asset management, internal audit, HR and the provision of information to government departments and agencies. Schools Forum agreed that the council should model the continuation of this support when preparing School budgets at their December meeting. These rates were agreed by the Schools Forum at their meeting on 13 January 2021.

3.10.14 The table below sets out the latest DSG allocation over the funding blocks for 2021-22.

Dedicated Schools Grant 2021-22 and Final DSG 2020-21

Block	2021-22	2020-21	Change
	£m	£m	£m
Schools Block	278.633	264.818	13.815
CSSB	3.887	4.200	(0.313)
High Needs Block	66.018	59.676	6.342
Early Years Block	31.139	31.100	0.039
Total	379.677	359.794	19.883

Note: 2021-22 Schools Block includes the previously separately funded teacher's pay and pensions grants of £9.793m. The CSSB includes an allocation £0.192m for the same grants.

3.10.15 The table below sets out the proposed Schools Budget for 2021-22 following Forum decisions.

Schools Budget

Schools Budget	2021-22 £m
Schools Block (including Growth Fund and exceptional high needs)	276.973
De-delegated Items (Schools Block)	1.661
Gross High Needs Block	66.018
Early Years Block	31.139
Central School Services Block	3.887
Total	379.678
Funding Sources	2021-22 £m
DSG (After Recoupment)	(304.305)
Academy Recoupment (Indicative)	(70.253)
High Needs Block Recoupment	(5.120)
Total	(379.678)

3.10.16 In addition, the Council receives, and passports fully to schools, funding for the pupil premium (£21.2m in 2020-21) and sixth form funding (£12.67m in 2020-21). Final allocations for the pupil premium will be confirmed in July 2021 and sixth form funding in March 2021.

Tower Hamlets' Funding Formulae

3.10.17 The agreement of the local Schools Funding Formula and Early Years Funding Formula is a decision for the Council following consultation with the Schools Forum. Forum has been consulted on both and endorsed the following recommendations for 2021-22. Cabinet is asked to formally agree these recommendations:

- That the National Schools Funding Formula (NSFF) adopted by Tower Hamlets originally in 2019-20 continues for 2021-22. The only changes included are increases to the factor values in line with the NSFF, the inclusion of pay and pension grant allocations and a minor change to the funding allocated to schools with split sites.
- That the Minimum Funding Guarantee (the mechanism that guarantees schools a minimum uplift in per-pupil funding) is set at 2.0%, the maximum allowed.

- That the structure of the Early Years Funding Formula remains unchanged except that the two year old hourly rates will increase in line with the Early Years National Funding Formula.

3.11 HOUSING REVENUE ACCOUNT (HRA)

3.11.1 The Housing Revenue Account (HRA) relates to the activities of the Council as landlord of its dwelling stock. Since April 1990 the HRA has been “ring-fenced”. This means that any surplus or deficit on the Housing Revenue Account cannot be transferred to the General Fund. The HRA must also remain in balance.

3.11.2 From April 2012, the HRA subsidy grant was abolished and replaced by self-financing, under which local authorities retain all rental income, but are responsible for meeting all costs relating to Council housing.

2021-22 Rent Increase

3.11.3 Section 23 of the Welfare Reform and Work Act forced local authorities to implement a rent reduction of 1% for four years starting in 2016-17. The last year to which the rent reduction applied was 2019-20.

3.11.4 In September 2018 the government published a consultation entitled ‘Rents for social housing from 2020-21’ in which it set out its proposals for social rent policy from 2020-21. The proposals are that the Regulator of Social Housing’s rent standard will, from 2020-21, apply to local authorities. This will mean that, in common with other Registered Providers (RPs), local authorities will be permitted to increase their rents by a maximum of CPI + 1% for at least five years. In line with this updated rent policy, the Mayor in Cabinet is asked to agree that a rent increase of CPI + 1% be implemented from the first rent week in April 2021.

3.11.5 The current year’s budget for rents is £65.497m. As a result of the rent increase and the movements in stock arising from property acquisitions and disposals (including right to buy sales), voids and bad debt, the 2021-22 budget is estimated at £66.990m. September 2020 CPI was 0.5%, therefore the average increase is 1.5% which equates to an average weekly rent increase in 2021-22 of £1.23.

2021-22 Increase in Tenanted Service Charges

3.11.6 It is proposed that tenanted service charges are subject to an inflationary increase. This will lead to an average weekly increase in tenanted service charges of approximately £0.57. It should be noted that energy charges are billed separately based on actual costs incurred.

3.11.7 The current year’s budget for tenanted service charges is £5,033,000 (inclusive of the MOPAC charge that went live in November 2020). As a result of the proposed increase in charges and the movements in stock arising from property acquisitions and disposals (including right to buy sales), the 2021-22

budget is estimated at £5,480,000. This income forms part of the budget line titled heating and other tenant charges shown in Appendix 7.

Repairs and Maintenance

3.11.8 The 2021-22 repairs and maintenance budget includes a growth item of £250k for a five year programme of electrical testing. THH has agreed that some of this growth could be absorbed within the existing budget, reducing it to £137k. An inflation provision of £95k has also been included to reflect contractual obligations. The main repairs and maintenance contract, currently with Mears will be re-procured during the year and this could have an impact on the budget position.

Energy

3.11.9 The 2021-22 energy budget has been held at the same level as the current year. The new energy contract is expected to generate some savings but this has not yet been quantified.

Management Fee

3.11.10 In February 2020, The Mayor in Cabinet approved the 2020-21 Management Fee payable to THH for services provided to the Council. At £32.415m, the Management Fee represents the largest single expenditure element of the HRA budget.

3.11.11 The table below shows the calculation of the proposed 2021-22 Management Fee payable to THH.

Calculation of 2021-22 Management Fee

Description	Total £m
Management Fee 2020-21	32.415
Add: 2019-20 Pay award	0.620
Savings from salary and non-salary budgets	(0.500)
Growth from non-pay related (Fire Risk Assessment Surveys and System Upgrades)	0.080
Management Fee 2021-22	32.615

3.11.12 The 2020-21 management fee does not include an inflationary increase in relation to a pay award. Salary costs represent approximately £20m of the management fee, resulting in an increase in employee costs of £0.620m when

the 2.75% pay award is applied. These costs are built into the HRA MTFP and released to THH once the pay award is formally agreed.

- 3.11.13 As in previous years, there is scope to adjust the management fee outlined in the table above during the 2021-22 financial year, including work on efficiencies as mentioned above in paragraph 3.11.8.

Savings

- 3.11.14 At its meeting on 26th July 2016, the Mayor in Cabinet agreed a HRA medium-term savings target of £6m. The budget for 2021-22 represents the final £1m tranche of this saving, with £5m already having been delivered across the management fee and delegated budgets. For 2021-22, £0.500m of savings have been identified within the THH management fee and £0.640m from additional income within the delegated budgets. This will be achieved through improved recovery of leaseholder service charges and major works admin charges. These savings are in line with current service performance.

Growth

- 3.11.15 As part of setting the budget for 2017-18 approval was given to a three year programme to tackle ASB on LBTH estates. This involved an agreement to fund additional police officers through a 'buy one get one free' deal with MOPAC and securing a patrol service from an accredited organisation called Parkguard. This has proved very successful. It is now been agreed that this will become a permanent scheme and funded within the HRA from 2021-22. MOPAC no longer offers the 'buy one get one free' arrangement so the costs have increased and approval has been given to charge tenants and leaseholders for this service as part of their annual service charges.
- 3.11.16 In 2021-22 THH are proposing a new growth item totalling £0.080m to ensure that the Council is meeting its obligations for building safety. The growth will fund a Building Information Management system to enhance the recording of Fire Risk Assessment Surveys and other fire related information related to buildings. Secondly, to commission a five year electrical testing programme to comply with the requirements set out in the Housing White Paper at a cost of £137k.

Roll Forward Growth for Building Safety Initiatives

- 3.11.17 A one-off growth bid of £0.350m was approved for 2020-21 to start the process of assessing the building safety requirements arising from the Grenfell enquiry. Due to Covid related delays in the publication of draft requirements it has not been possible to determine the necessary staffing structure and costs relating to enhanced building safety requirements. It is therefore proposed to roll forward the unused budget from the current financial year and to make any necessary growth bids for 2022-23 not 2021-22 as had been envisaged.

Roll Forward of Growth for Community Initiatives

3.11.18 A three year programme of community activities was approved by Cabinet in 2018-19. THH submitted and had approved a growth bid to expand their community investment programme. This was to further enhance a range of community investment programmes to allow THH to reach out to and support even more residents and enhance their life chances. The council approved the following 3-year budget/programme:

Project	2019-20	2020-21	2021-22	Total
ASB Diversionary Programme with Streets of Growth Project - 17 plus	50,000	50,000	50,000	150,000
Estate youth centres & outreach - under 16	150,000	200,000	200,000	550,000
Community Food Gardens (CFG)	75,000	50,000	50,000	175,000
Health & Wellbeing programme	75,000	100,000	100,000	275,000
Financial Health and Employment & Enterprise	75,000	100,000	100,000	275,000
Capacity building & small grants programme for TRAs	75,000	75,000	75,000	225,000
TOTAL	500,000	575,000	575,000	1,650,000

3.11.19 THH started procurement for key projects in January 2020 with plans to start these projects in April 2020. However, there has been significant delays in the procurement of key projects due to Covid-19 following a freeze on procurement activities. THH has started some of the procurement work to get works commissioned, namely their employment programme and ASB Diversionary Programme, however these contracts are unlikely to start until January 2021.

3.11.20 On the estate youth centres and outreach, THH concluded the procurement activity in mid-March and were close to issuing contracts but paused it due to the lock down. THH has had to reconsider its position because LBTH had already initiated its youth service commissioning. It is therefore deemed prudent to wait and see the outcome of this, to see how these funds were allocated to maximise impact and to avoid duplication with the proposed LBTH service.

3.11.21 THH are requesting that the growth budget that was approved by LBTH gets reprofiled over the next 3 years, so they are able to deliver the programme that was approved by LBTH and its aims and objectives achieved.

Medium Term Financial Plan

3.11.22 Appendix 7 shows the HRA Medium Term Financial Plan (MTFP) for the period 2021-22 to 2024-25.

Overall position on the HRA

3.11.23 The MTFP incorporates various income and expenditure assumptions and includes changes that will affect the budget, for example changes to stock numbers due to assumed Right to Buy sales and new supply resulting from

agreed new-build schemes, stock conditions work, environmental works (zero carbon) and Fire risk works following the Grenfell Tower fire.

3.11.24 The revised MTFP shows that, on current projections, the HRA reserve will reduce over the period, but will remain above the approved minimum balance of £10m.

Capital Programme, Stock Needs and 30 Year Business Plan

3.11.25 Work is ongoing with external consultants to update the stock conditions data and identify an accurate level of investment needed in this stock over the next 30 years. The current value of £1.2bn is based on a 20% stock conditions survey and increasing this sample will provide for more accurate costing throughout the plan. Additional sums for fire safety works, building safety and environmental works will be required on top of this to meet regulatory requirements and manifesto commitments. External consultants are supporting the Council's ALMO in identifying these costs.

3.11.26 A total of £308.496m was included in the 2020-21 Approved Capital Programme. This included £71.552m for the capital works in the THH Annual Rolling Programme and £232.768m for the delivery of the first 1,000 council homes programme. For the remaining two years, there is an approved budget of £231.095m.

3.11.27 No further additions to the HRA will be considered until the two reports that Savills are working on are completed. The two reports are the carbon-neutral review and the estate-by-estate review of costs. In addition, the cost of implementing the full programme of fire safety works is being established to inform the future programme. A separate report on the HRA programme will be brought to Cabinet in the late Spring.

New Housing Supply

3.11.28 In relation to new housing supply, detailed financial modelling is currently being undertaken to identify funding options for the second 1,000 new Council homes programme (new build) and the energy efficiency works to reach the carbon target (works to existing stock). Initial results of the modelling suggest that it is unlikely the Council will be able to afford the full extent of its aspirations for building Council homes, delivering Fire Safety Works and Energy Efficiency works solely drawing on HRA available resources, prudential borrowing limits and reasonable grant expectations. Alternative delivery models are being considered, therefore, for example mixed tenure developments where market sales and rents can be used to subsidise the build costs, actively seeking external funding for energy efficiency works and cross subsidising through our Carbon Offset Fund.

Update on Government Policies Affecting the HRA

3.11.29 There have been a number of recent government consultations and announcements and these are outlined below.

Social Housing White Paper

- 3.11.30 In November 2020 the Government issued its social housing white paper - The charter for social housing residents, with a focus on tenant safety, consumer protection and redress. The Regulator of Social Housing (RSH) has been tasked with setting up a new consumer regulatory function which will proactively monitor and ensure compliance with updated consumer standards
- 3.11.31 The removal of the 'serious detriment' test along with the introduction of both routine and reactive inspections for all landlords with more than 1000 homes signals a new approach to consumer regulation with implications for the way councils manage the ALMO relationship and gain assurance, providing the regulator with greater oversight of the performance of the local authority landlord function' emphasising that where management has been contracted out to an ALMO or TMO, it is the local authority as landlord that is responsible for meeting the regulatory standards.
- 3.11.32 This brings a renewed focus on the client role and how the local authority gains assurance. Councils will need to demonstrate to the regulator how they know the ALMO is performing and ensure there are robust measures in place to ensure compliance with the consumer standards and a shift towards more contractual compliance and the White Paper suggests councils should review their contracts to ensure they do not hinder the RSH in the exercise of its powers.
- 3.11.33 Landlords will also be required to specify a named 'responsible person for Consumer Standards' and a named 'responsible person for health and safety'. It is unclear whether it will be possible to delegate these roles to the ALMO, however the likelihood is that the Regulator will follow the precedent set in the Building Safety Bill which requires the landlord to undertake the Authorised Person role directly.
- 3.11.34 The White Paper also introduces new requirements in terms of landlord transparency and accountability to tenants. The regulator is tasked with developing arrangements to collect and publish a core set of tenant satisfaction measures for all social landlords so tenants will know how their landlord is performing relative to others in the sector. Whilst operationally much of this will be delegated to the ALMO, LBTH will need to keep a close eye on all aspects of performance including complaints and satisfaction levels with different aspects of the services.

Draft Building Safety Bill

- 3.11.35 The government is bringing forward fundamental changes in the draft Building Safety Bill that will improve building and fire safety, so that people will be, and will feel, safer in their homes following the Grenfell Tower fire.
- 3.11.36 Dame Judith Hackitt carried out an independent review of building regulations and fire safety to understand the causes of the fire. The review concluded that

the whole system needed major reform and that residents' safety needed to be a greater priority through the entire life cycle of a building – from design and construction, through to when people are living in their homes

- 3.11.37 Measures will be put place to make people safer in their homes. The draft Bill will ensure that there will always be someone responsible for keeping residents safe in high rise buildings – those 18 metres and above. They will also have to listen and respond to residents' concerns and ensure their voices are heard – they will be called the 'Accountable Person'.
- 3.11.38 Residents and leaseholders will have access to vital safety information about their building and new complaints handling requirements will be introduced to make sure effective action is taken where concerns are raised.
- 3.11.39 To oversee all this and make sure that Accountable Persons are carrying out their duties properly, there will also be a new national regulator for building safety, within the Health and Safety Executive.
- 3.11.40 It will ensure that high rise buildings and the people who live in them are being kept safe and will have new powers to raise and enforce higher standards of safety and performance across all buildings.
- 3.11.41 The draft Bill will make sure that those responsible for the safety of residents are accountable for any mistakes and must put them right. It will fully establish the regulator that will enforce new rules and take strong actions against those who break them.
- 3.11.42 The regulator will have 3 main functions: to oversee the safety and standard of all buildings, directly assure the safety of higher-risk buildings; and improve the competence of people responsible for managing and overseeing building work.
- 3.11.43 It will operate a new, more stringent set of rules for high-rise residential buildings. The new set of rules, contained in the draft Bill, will apply when buildings are designed, constructed and then later occupied.
- 3.11.44 At each of these 3 stages, it will be clear who is responsible for managing the potential risks and what is required to move to the next stage enabling a 'golden thread' of vital information about the building to be gathered over its lifetime.
- 3.11.45 When residents move into a building that falls under the new set of rules, it will need to be registered with the Building Safety Regulator and apply for a Building Assurance Certificate. The Accountable Person will need to conduct and maintain a safety case risk assessment for the building and appoint a Building Safety Manager to oversee it day to day.
- 3.11.46 The bill also bans the use of combustible materials on the external walls of high-rise buildings, publishes clearer guidance on existing regulations that buildings owners must follow, and will make it mandatory for sprinklers to be fitted in all new blocks of flats over 11 metres high.

Fire Safety Bill

3.11.47 The bill amends the Fire Safety Order 2005 to clarify that the responsible person or duty-holder for multi-occupied, residential buildings must manage and reduce the risk of fire for:

- the structure and external walls of the building, including cladding, balconies and windows
- Entrance doors to individual flats that open into common parts

This will empower fire and rescue services to take enforcement action and hold building owners to account if they are not compliant.

3.11.48 The bill provides a foundation for secondary legislation to take forward recommendations from the Grenfell Tower Inquiry phase one report, which stated that building owners and managers of high-rise and multi-occupied residential buildings should be responsible for a number of areas including:

- regular inspections of lifts and the reporting of results to the local fire and rescue services
- ensuring evacuation plans are reviewed and regularly updated and personal evacuation plans are in place for residents whose ability to evacuate may be compromised
- ensuring fire safety instructions are provided to residents in a form that they can reasonably be expected to understand
- ensuring individual flat entrance doors, where the external walls of the building have unsafe cladding, comply with current standards

Removal of HRA debt cap

3.11.49 The government announced in October 2018 that the HRA debt cap would be scrapped and this took effect from 29th October 2018. Removing the HRA debt cap means that instead of having a limit to the amount of debt that the HRA can undertake, HRA borrowing must – along with General Fund borrowing - be subject to the Prudential Code meaning that borrowing must be affordable, prudent and sustainable.

3.11.50 Under current rules, although interest charges on outstanding debt must be paid, the HRA has not made any provision for debt repayment in recent years. As non-repayment of debt is not sustainable over the long-term as it would result in increasing levels of interest charges being incurred, the s151 officer has decided that the charging of Minimum Revenue Provision (MRP) must be made to ensure the repayment of any borrowing is made over the usable lifespan of the assets, similar to the Minimum Revenue Provision (MRP) arrangements that operate for the Council's General Fund. If MRP is not charged, then future administrations will inherit ongoing debt costs that will be very difficult to reduce within budget constraints.

3.11.51 The s151 officer has also introduced a number of metrics within which the HRA must remain to ensure that borrowing levels remain prudent and interest / debt

repayment remains affordable. These most important metric is a maximum interest cover ratio (the number of times LBTH can cover its interest payments from its income) of 1.5. This in effect places an artificial cap on the HRA as it limits the interest that can be repaid and therefore the amount borrowed. An ICR of 1.5 is in line with other similar Local Authorities and therefore deemed to be set at the right level.

Social Rent policy 2019-20 onwards

3.11.52 On 13th September 2018 the government published a consultation 'Rents for social housing from 2020-21' in which the government set out its proposals in relation to social rent policy from 2020-21.

3.11.53 In the consultation the government proposed that the Regulator of Social Housing's rent standard will:

- i. permit Registered Providers (RPs) to increase their rents by a maximum of CPI + 1% for at least five years
- ii. also now apply to Local Authorities

3.11.54 The government has now confirmed this policy and this means that in future local authorities will no longer have any discretion over their rent policy and will have to adhere to the Regulator's rent standard.

3.11.55 Historically local authorities have been able to make decisions on their rent policy with the only control mechanism being the annual 'Limit Rent', used to control Housing Benefit grant paid to the Authority by the Government.

3.11.56 With the introduction of HRA Self-Financing in April 2012, in return for being responsible for all items of expenditure and risk within the HRA, local authorities were meant to have discretion over their rent policy. As rent is the largest income stream within the HRA, having discretion over rent levels is seen as crucial in terms of running the HRA as a 'business'.

3.11.57 However, since 2012, the government has in relation to rents -:

- ended their rent restructuring policy a year early;
- implemented legislation to impose a 1% rent cut for four years;
- introduced the Regulator's rent standard to local authorities (as well as RPs) so that annual rent increases will be set out by the Regulator.

3.11.58 The most recent HRA 30 year financial modelling already assumes that after the four years of 1% rent cuts, HRA rents will increase by CPI + 1% for five years, and then by CPI only. The financial model set CPI at 0.5% for 2021-22 rent setting and assumes 2% throughout the remainder of the 30 year period.

Right to Buy receipts

3.11.59 The government published its consultation 'Use of receipts from Right to Buy sales', the main proposed changes are summarised below

Q1. Increased time limit for spending existing Right to Buy receipts

3.11.60 Original rules set out that Right to Buy 'one for one' receipts must be spent on replacement social housing within three years. The consultation asked for views on extending the time limit for using existing receipts from three to five years but keeping the timescales for new receipts at three years.

GLA Agreement – Right to Buy ring-fence

3.11.61 In June 2018 the Authority signed an agreement with the GLA in order that any currently retained Right to Buy 'one for one' receipts that are unspent by the Authority by the three year deadline and must be returned to the government with interest, will then be passed to the GLA and subsequently ear-marked to be returned to the Authority as grant money, with another three years to spend. The Authority must make a firm commitment to deliver a programme of projects on a three-year rolling delivery programme. It is not clear whether the proposals resulting from the Right to Buy receipts consultation will have any impact on the status of this agreement.

Q2. Flexibility of the 30% cap on 1-4-1 receipts funding new housing

3.11.62 Under current Right to Buy rules the retained Right to Buy 'one for one' can finance 30% of the cost of the 'replacement social housing', and the local authority must finance the remaining 70% from its own resources.

3.11.63 The consultation set out two possible areas of flexibility over the 30%:

- a) Increase the cap to 50% of build costs for homes for social rent where LAs meet the eligibility of the Affordable Homes Programme and can demonstrate a clear need for social rent rather than affordable rent.
- b) Permit LAs to 'top-up' insufficient Right to Buy receipts with funding from the Affordable Homes Programme up to 30% of build cost for affordable rent, or up to 50% of build costs for social rent, where the LA can demonstrate a need for social rent (top up bids are to be submitted to the Affordable Homes Programme).

At present the original 30% financing is still applicable.

Q3. Use of 'one for one' receipts for property acquisition

3.11.64 The government is looking to restrict property acquisitions and outlined two options, but stated that its preference is option a:

- a) Introducing a cap per dwelling based on average build costs; acquiring a property at above these (indicative) caps would not be allowed:
 - £268,000 in Inner London
 - £265,000 in Outer London
 - £167,000 in the South-East), or

- b) allowing acquisitions in certain areas (e.g. where average build costs are more than acquisition costs).

3.11.65 If agreed, this may mean that the Authority may not be able to use any Right to Buy 'one for one' receipts to finance 30% of the costs of any acquisitions that are higher than the average build costs in the relevant area.

3.11.66 The Authority has adopted substantial capital estimates in order to undertake property acquisitions both in and out of the borough but may need to revise this commitment should the rules change. Currently no cap has been introduced limiting the use of 'one for one' RTB receipts.

Q5. Cost of transferring land between the General Fund (GF) and the HRA

3.11.67 Under current rules, where LAs transfer land from their GF to their HRA the land must – in effect – be 'bought' by the HRA, with an adjustment made to the HRA Capital Financing Requirement and the GF compensated for the value of the land.

3.11.68 The government is considering relaxing the conditions so that LAs would be able to gift GF land to the HRA at zero cost, thereby making it easier for LAs to use GF land for housing.

Q7. Suspension of interest payments for three months

3.11.69 Under current rules, if Right to Buy 'one for one' receipts are not returned to the government immediately (at the end of the quarter in which they arise) then interest is payable on the sum if the local authority subsequently decides to return the receipts. The government is proposing that local authorities would have a short period of time – 3 months - to return receipts without paying interest.

Update on Right to Buy receipts position

3.11.70 Currently the Authority has retained Right to Buy 'one for one' receipts of £132.127m, which means that, under the original (current) Right to Buy agreement, the Authority would have to spend £440m on replacement social housing by the end of September 2023.

3.11.71 The table below outlines the cumulative future spend levels and deadlines for the next three years, for information.

Three year spend deadlines for existing Right to Buy 'one for one' receipts

Deadline	Cumulative spend needed on replacement social housing £m
31-Dec-20	336.0
31-Mar-21	352.0
30-Jun-21	366.6
30-Sep-21	378.4
31-Dec-21	399.0
31-Mar-22	412.1
30-Jun-22	413.4
30-Sep-22	418.7
31-Dec-22	422.9
31-Mar-23	432.7
30-Jun-23	439.1
30-Sep-23	443.3

3.11.72 As outlined earlier, the Authority has an agreement with the GLA so that any currently retained Right to Buy 'one for one' receipts unspent by the Authority by the three year deadline can be returned to the government with interest, but then passed to the GLA and subsequently returned to the Authority as grant money, with another three years to spend. Therefore, the Authority now has some added flexibility in relation to its deadlines to spend current Right to Buy receipts. To date the authority has not had to use this flexibility.

3.11.73 On 12 June 2020 the Secretary of State wrote to Local Authorities that have signed an agreement under section 11(6) of the Local Government Act 2003 under which they retain all receipts arising from additional RTB sales (those above the number predicted since 2012) in return for the provision of social housing. This letter invited Local Authorities to enter into an amendment to this agreement, making it easier to fulfil the conditions by which the receipts are retained, acknowledging that the Covid crisis has halted or slowed down housing development. The amendment gave authorities until 31 December to catch up with their spending plans for the delivery of new social housing.

Risks – Welfare Reform

3.11.74 The cumulative impact on the HRA will not be clear until the various reforms all take effect. Provision has been made within the HRA MTFP for an increase in

bad debts but as the introduction of Universal Credit has been delayed it is not yet clear precisely what the future level of bad debts will be.

Risks – Covid-19 Pandemic

3.11.75 In March 2020 the Country entered a lockdown as part of the national response to the coronavirus pandemic. This prevented many people from working and significantly impacted on their income levels and therefore ability to pay for rent and service charges. Current forecasts suggest the bad debt provision will need to increase by 1% for tenants and 5% for leaseholders. This is likely to be further exacerbated by the lockdown in January 2021. There is currently no recourse to reclaim lost income or additional cost incurred as a result of Covid-19 from the Government. All pressures must be borne by the HRA.

Risks – Brexit

3.11.76 On 31 December the United Kingdom left the European Union. The house building industry is reliant on a significant number of EU workers and procuring materials from EU countries. As a result, there is a risk of delays to house building and costs increasing which will impact on the 30 year business plan and delivery of Government legislation and manifesto commitments.

3.12 CAPITAL

3.12.1 The updated three-year General Fund and Housing Revenue Account Capital Programme 2020-23 totalling **£705.212m**, was approved by Cabinet on 25 November 2020, with **£396.716m** for the General Fund programme and **£308.496m** for the Housing Revenue Account programme; taking into account the need to set a realistic and deliverable programme, avoid significant over-programming and subsequent underspending and include changes resulting from the Covid-19 pandemic.

3.12.2 Funding sources were identified and allocated for each scheme being included in the capital programme before Cabinet approval was sought. Schemes for which funding sources were not identified or available are not included in the Approved Capital Programme or recommended for inclusion in the Capital Programme for 2021-24.

3.12.3 The forecast for 2020-21 and the three-year Capital Programme 2021-24 is shown in Appendix 8A and approval is sought for the three-year Capital Programme 2021-24 totalling **£395.471m**. An updated assessment of the capital financing requirements and the consequent impact on the revenue budget and borrowing strategy is included. The Capital Programme 2021-24 for the General Fund has three strands: capital schemes are listed in Appendix 8B; the Annual Rolling Programme is listed in Appendix 8C and the Invest to Save Programme is listed in Appendix 8D.

3.12.4 The capital programme for the Housing Revenue Account (HRA), which includes funding for the annual housing capital rolling programme for THH to maintain and improve the council's housing stock and carry out the essential

fire and building safety works, and funding for the delivery of the first 1,000 new council homes, is shown in Appendix 8E. The capital programme maximises the availability of external funding and Right-to-Buy receipts, but the regulations associated with the use of these sources means that there is also a need for borrowing to be used.

- 3.12.5 No additions are proposed at this time to the HRA capital programme as approved in November 2020, which means that the programme shown in Appendix 8E is only for two years, from 2021-2023. The HRA capital programme will be updated when the carbon-neutral review and the estate-by-estate review of costs have been completed by the Council's external consultants, Savills, after which a report will be brought to Cabinet.
- 3.12.6 The principles on which the capital programme is based are that approved projects will not proceed until identified funding sources have been received, or in the case of external grant, confirmed in writing; the council will not borrow more than it can afford to repay; and the total approved capital programme will not exceed the total funding available and if new schemes are prioritised above those already in the programme, they will need to replace existing approved schemes. The programme-wide approach will enable individual projects to be brought forward and moved back as issues that impact on delivery arise, to maintain delivery outcomes.
- 3.12.7 There are various sources of funding available to the council for the capital programme, including external grants, s106 contributions, Community Infrastructure Levy (CIL) payments, capital receipts, including Right-to-Buy (RTB) receipts, and lastly, borrowing. For schemes being brought forward for inclusion in the capital programme, the availability of each funding source is considered in this order, to ensure that all other funding options have been maximised before drawing on capital receipts and borrowing. Borrowing will be considered as a last resort.
- 3.12.8 It is evident that the aspirations of the council included in the Capital Programme 2021-24 exceed available funding and, as such, additional Council borrowing (and the associated revenue cost) would be required if these aspirations are to be met. Based on the capital programme set out in this report, there is a borrowing requirement of **£194.921m** for the forecast three-year budget for 2021-24. An additional £0.109m (2021-22) and £1.271m (2022-23) revenue budget growth has been included in the MTFs to fund additional borrowing costs that have been identified as required since November 2020.
- 3.12.9 Existing capital receipts are limited, but as the principal source of funding for a number of high priority projects, the potential to dispose of assets to increase the availability of capital receipts is included in this report. At the time of writing, it is anticipated that a capital receipt of £22.000m for Ailsa Wharf will be received by the end of March 2021 and further receipts of up to £0.288m will be generated by disposals during 2021-22, as set out in Appendix 8F.

Potential resources for future allocation (General Fund)

Resource	Brought forward as at 1/4/20	Add	(Less)	Add / (Less)	Total of unallocated resources
		Actually received since 1/4/20	Allocated in Approved Capital Programme 2020-23 (as approved in November 2020)	Changes arising from this report	
	£m	£m	£m	£m	£m
Capital receipts (GF and non-RTB HRA) including reserves	40.677	-	(40.677) (Fully allocated - nil remaining)	0.711	0.711
S106 (GF/HRA)	109.986	12.924	(66.693)	(22.869)	33.348
CIL	64.747	4.706	(57.854)	(10.133)	1.466
Total	215.410	17.630	(165.224)	(32.291)	35.525

3.12.10 At the end of the financial year, the out-turn variances will lead to different levels of resource being used and this will be reported in the capital outturn report; one issue of note is that the total IT capital budget of £3.867m approved in November 2020, has been reduced by £0.763m, releasing capital receipts to be allocated to other projects, including £0.053m required for the Annual Rolling Programme as set out in paragraph 3.12.29.

3.12.11 There is a risk that the contributions which are expected over the next three-year period may not come forward as programmed, due to the impact of the global pandemic.

Status of s106 as at end of December 2020

Head of Term	Account Balance as at 31/12/20*	Of which the following is allocated in 2020-23 Approved Capital Programme (Nov 2020)	Of which the following is allocated in this report	Remainder available for future allocation
	£m	£m	£m	£m
Affordable Housing (wheelchair adaptation)	0.141	0.054	0.000	0.087
Public Art	0.469	0.328	0.000	0.141
Carbon Offset	5.120	3.052	1.110	0.958
Community Payment	3.545	1.123	0.374	2.048
Education	20.838	15.059	5.779	0.000
Environment and Public Realm	10.034	6.117	0.000	3.917
Health	17.311	11.620	0.198	5.493
Leisure	6.697	2.792	0.457	3.448
Landscape and Open Space	16.624	11.557	0.209	4.858
London Thames Gateway Tariff (for infrastructure in Lower Lea Valley)	13.767	0.372	8.359	5.036
Millennium Quarter	0.620	0.000	0.000	0.620
TfL	6.061	0.000	6.061	0.000
Highways and Transportation	6.539	4.866	0.322	1.351
Employment and Enterprise (capital)	0.780	0.780	0.000	0.000
Sub-total (Appendix A-D)	108.546	57.720^	22.869	27.957
Affordable Housing	14.364	8.973	0.000	5.391**
Sub-total	14.364	8.973	0.000	5.391
GRAND TOTAL	122.910	66.693	22.869	33.348

Head of Term	Received to date 20-21 £m	Financial Year £m			Total £m
		20-21 (full year forecast)	21-22	22-23	
Affordable Housing	1.351	1.551	1.069	9.625**	12.245
Carbon Offset	1.396	3.103	2.102	0.884	6.089
Community Payment	0.343	0.615	0.423	0.000	1.038
Education	0.538	0.743	4.151	3.812	8.706
Environment and Public Realm	1.799	3.264	2.659	1.239	7.162
Health	1.791	1.966	1.359	0.645	3.970
Leisure	1.951	2.408	0.878	0.000	3.286
Landscape and Open Space	1.129	2.073	0.723	0.650	3.446
London Thames Gateway	1.736	1.736	0.495	0.000	2.231
Highways and Transportation (incl TfL)	0.890	1.940	4.206	7.838	13.984
Total	12.924	19.399	18.065	24.693	62.157

^Approved programme + completions/retentions

**to be included in the HRA Business Plan

s106 projections for the next three years

Notes:

Figures include indexation.

**Includes the Spire/Hertsmere House. The development has stalled due to Grenfell impacting build costs and Brexit causing economic uncertainty.

- 3.12.12 The remaining **£49.233m** (£62.157m - £12.924m) of s106 payments is expected in the current year plus the next two years. Payments are contingent on developments progressing as approved in the planning permission and the developer paying in line with the trigger point defined in the s106 agreement. All payments are index linked from the date the s106 is signed to generate uplift in the money received by the Council, where required.
- 3.12.13 In the current climate, there is a very high degree of risk around those resources becoming available or the time frame for them. There is a greater level of certainty relating to payments forecast to be received in respect of large-scale developments with multiple phase trigger points closely monitored by the Council.
- 3.12.14 The capital programme set out in this report allocates an additional £10.133m of the available CIL, as shown in Appendix 8A. An additional £10m in CIL is expected each year for the next three years.
- 3.12.15 Forecasting income from developments (both CIL and S106) is subject to significant risk. Payment is made only if / when the development commences. Planned commencement dates are not in the control of the Council and are subject to extensive change dependent on a range of factors such as macro-economic and political circumstances, CV-19 impacts, National and Local policy

and housing market conditions. Individual payments on large sites are significant (often exceeding £5m and in some cases exceeding £30m) meaning that income tends to arrive in batches and not smoothly. As a result, it is not possible to accurately forecast income on an annual basis. There is more certainty in the Medium Term / Long Term approach in this report. Income in the short term (1-2 years) is monitored quarterly on a site-by-site basis to increase certainty and reduce risk regarding forecast income.

- 3.12.16 There is a time lag between agreeing the CIL payable for a development and receiving payment, which is received shortly after commencement.
- 3.12.17 Where agreement has been reached for infrastructure 'in kind', the developer will deliver the infrastructure on site, which could be a long time after commencement, for example, a new school may not be delivered until 3-4 years after commencement, meaning that the reduced CIL income and equivalent delivery of infrastructure happens in separate years. Sites currently delivering on-site infrastructure, up to 2023, are dealt with under the old S106 system.
- 3.12.18 The council's ambition is to develop a resilient long-term strategy for financing the delivery of the infrastructure needed to support both existing and new residents. The Council recognises the challenges in financing and delivering the right infrastructure in the right places at the right time.
- 3.12.19 Using the council's Infrastructure Delivery Plan (IDP), its range of long-term strategies and through close working with key partners such as TfL and the NHS, the council has a robust picture of the infrastructure needs over the next ten years. The Infrastructure Delivery Plan and the Capital Programme include a range of projects that will deliver across the borough, supporting those areas impacted by development growth whilst also improving facilities for existing residents and businesses.
- 3.12.20 Options for developing a long-term plan for infrastructure funding and delivery, known as the Infrastructure Prioritisation and Financing Delivery Plan (PFDP), are being considered. This document will set out plans beyond 2022-23. Timescales and further detail will be provided in future Capital Programme reports to Cabinet during 2021.
- 3.12.21 It is recognised that recent events will have a financial impact on the capital programme, as well as resulting changes to corporate priorities and models of service delivery. Additional costs which are incurred in relation to individual projects as a result of the pandemic or Brexit will be requested through the capital governance process. Once funding sources to cover these additional costs are identified, updated budgets will be brought into the capital programme.
- 3.21.22 Whilst recognising that there are pressures on the availability of finance for the capital programme, and the likely additional costs to address the challenges arising from Covid-19, this report demonstrates that the council continues to fund a substantial and ambitious programme to deliver improved outcomes to residents in the built environment.

3.12.23 As set out in the report to Cabinet in November 2020, there are insufficient capital receipts currently available to fund the priorities in the capital programme which require this source of funding. A programme of future disposals is proposed to generate capital receipts. Schemes prioritised for use of capital receipts are highway works, IT improvements and the remainder of the Annual Rolling Programme. In the absence of capital receipts to fund these priorities, it is proposed that borrowing is used to fill the funding gap. Once capital receipts are achieved in year, they will replace borrowing in future years. The borrowing requirement for the existing approved General Fund programme is shown below:

Borrowing requirement for General Fund	Current total General Fund borrowing requirement (2021-23)			
	Total 2020-23	2020-21	2021-22	2022-23
	£m	£m	£m	£m
The New Town Hall	90.120	34.363	51.595	4.162
Additional contingency for approved schemes	8.400	0.000	0.000	8.400
Approved Programme Sub-total	98.520	34.363	51.595	12.562
Conversion of council buildings to TA	3.212	1.549	1.663	0.000
Purchase of properties for use as TA	17.218	8.609	5.739	2.870
Modular homes potential loan to Place Ltd	3.820	0.000	3.530	0.290
Invest to Save Sub-total	24.250	10.158	10.932	3.160
Total General Fund	122.770	44.521	62.527	15.722

3.12.24 If no additional capital receipts are generated the additional borrowing costs that will need to be funded within the General Fund are set out in the table below:

Additional borrowing for Annual Rolling Programme and George Green	Total borrowing requirement (additional)	Annual cumulative additional borrowing costs				
		2021-24	2021-22	2022-23	2023-24	2024-25
	£m	£m	£m	£m	£m	£m
Highways - Footway and Carriage	15.000	0.050	0.323	0.608	0.906	1.217
Street Lighting Maintenance	1.200	0.004	0.026	0.042	0.066	0.091
Investment Works LBTH Assets	6.000	0.020	0.103	0.190	0.283	0.380
IT assets	10.500	0.035	0.609	1.193	1.805	2.426
Annual Rolling Programme Sub-total	32.700	0.109	1.061	2.033	3.060	4.114
George Green School	39.451	0.000	0.185	0.658	0.945	1.734
Total	72.151	0.109	1.246	2.691	4.005	5.848

3.12.25 The borrowing requirement for the existing total approved General Fund programme (2020-2023) is £122.770m, which includes £90.120m relating to the New Town Hall. The additional borrowing requirement for George Green school and the Annual Rolling programme as set out in this report is £72.151m. Hence, total borrowing of **£194.921m** is shown in Appendix 8A.

3.12.26 The revenue impact of borrowing on budgets is shown below:

2021-23 Total MRP and interest payable budget assumption in MTFS	2021-22 £m	2022-23 £m
2020-21 Revised General Fund budget	10.250	10.250
Plus: MTFS growth budget to be agreed for 2021-24	0.109	1.380
Total budget allowance in MTFS General Fund for potential borrowing	10.359	11.630

3.12.27 In addition to the schemes that are proposed for inclusion in this year's capital programme, service areas have set out priorities for capital investment in future

years. These schemes will require funding sources to be identified or made available within the next three years, to support emerging priorities and the council's revitalised approach to regeneration. The importance of retaining sufficient s106 and CIL to fund long term infrastructure (over the next ten years) is recognised, as this is essential to the sustained success of the borough beyond the period of this programme.

- 3.12.28 In order to successfully deliver a substantial capital programme, it is essential to have effective governance, project monitoring, financial management and staff resources in place. Monthly monitoring of capital projects through the capital governance process continues to demonstrate progress, manage risk, identify slippage and ensure quality outcomes are delivered on time and value for money is demonstrated.

Annual Rolling Programme

- 3.12.29 The purpose of an annual rolling programme is to ensure that the council's assets are maintained to avoid deterioration, to address ongoing health and safety requirements and meet statutory duties. Approval is sought for funding of **£47.750m** for the next three years of the Annual Rolling Programme for 2021-24. The schemes which require borrowing are listed below:

Streetlighting Maintenance Programme

- 3.12.30 Streetlighting maintenance requires £0.400m per year for the next three years from 2021-24, to be funded by borrowing. Capital investment of **£1.200m** will enable the delivery of £0.150m of revenue savings.

Carriageway and Footway Maintenance Programme

- 3.12.31 Maintenance of footways and carriageways requires £5.000m per year for the next three years from 2021-24, to ensure that the assets are maintained at the current level of condition. The total of **£15.000m** will be funded by borrowing.

Capital investment works for LBTH assets

- 3.12.32 Investment in council-owned assets (building fabric works, M&E) requires a total of **£6.000m** for the three-year period from 2021-24 (£2.000m per year), to be funded by borrowing. An increased budget allocation of £0.053m is required in addition to the £2.141m budget allocation for 2020-21, to fund an overspend that enabled essential works to be completed this financial year. This additional expenditure will be financed from capital receipts.

IT rolling programme

- 3.12.33 The programme contains an IT budget of £3.500m per year from 2021-24 to fund improvements to corporate IT infrastructure. This is proposed to be funded by borrowing and will be allocated to specific schemes through the capital governance process. Consideration will be given to further schemes that can

be funded through the revenue IT reserve. Other IT capital spend is referred to in paragraph 3.12.50.

- 3.12.34 Whilst a capital receipt of £22.288m is anticipated in 2021-22 and may be used to fund the annual rolling programme once received, the current budgets for these four programmes will be from prudential borrowing. This report includes a recommendation to use capital receipts once received to replace borrowing.

Invest to Save Programme

- 3.12.35 The proposed Invest to Save programme is **£33.185m**. There is an expectation that the £30.000m allocation for the buy-back programme will not be spent in full in 2020-21 and the remainder will be carried forward to complete purchases in early in the new financial year.
- 3.12.36 No additional schemes are proposed in this report, or allocations for 2023-24; however, there are expected to be invest to save schemes which come forward through the capital governance process during 2021-22, including the accommodation-based schemes for Adult Social Care, which will enable the reduction of costly out-of-borough placements. Borrowing may be used as a last resort to fund invest to save proposals which may be brought forward and require capital spend to generate revenue savings or income.

Capital works projects (General Fund)

George Green School

- 3.12.37 At Cabinet in September 2020, the council confirmed its commitment to deliver a new school for George Green on its existing site. A feasibility study is underway to prepare a concept design, logistics plan and more accurate cost estimate. This is a significant, high value project which is currently estimated to cost in the region of **£51.400m**. Funding sources are expected to be a combination of grant funding, funding from s106 and CIL, ring-fenced capital receipts from the disposal of assets that are surplus to requirement and borrowing. Once capital receipts are received, they will be used to replace borrowing.
- 3.12.38 Approval is sought in this report for a budget allocation of £51.400m. The £5.400m required for 2021-22 will be partly funded by grants (£2.000m) and s106 (£3.400m). In 2022-23, the £23.000m required will be partly funded by s106 (£0.600m) and CIL (£5.949m), with the remainder from borrowing (£16.451m). In 2023-24, the £23.000m required will be funded by borrowing. Only the cost of borrowing relating to 2022-23 have currently been taken into account within the MTFS, amounting to £0.2m. The total revenue impacts, including the cost of borrowing, associated with George Green School project is anticipated to rise to £1.7m annually by 2025-26.

3.12.39 The delivery timetable is set out below:

Activity	Dates	Funding requirement		Of which, funding sources will be (£m):			
		Year	£m	Grants	S106	CIL	Borrowing
Feasibility	1 – 3/21	2021-22	5.400	1.714	3.686	0	0
Consultation/ design development	4 – 7/21						
Planning process (including temp acc.)	7 – 10/21						
Procurement of contractor	10/21 – 3/22						
Provision of temp accommodation	10/21 – 3/22						
Build programme (including decant)	4/22 – 4/24	2022-23	23.000	0	2.093	4.456	16.451
		2023-24	23.000	0	0	0	23.000
Total				1.714	5.779	4.456	39.451

Liveable Streets Programme

3.12.40 In 2020-21, funding sources were identified for the delivery of the Liveable Streets schemes at Bethnal Green (£2.700m), Wapping (£1.100m), Barkantine (£1.000m), Bow (£3.000m) and Brick Lane (£1.700m) which total £9.500m, which included spend from 2019-20.

3.12.41 The next schemes in the Liveable Streets programme, which are due to commence in 2021-22 are listed below. Funding sources have been identified to fund the total of **£4.200m**, for these schemes, with £0.322m from s106 and £3.878m from CIL:

- Old Ford West (£1.000m)
- Shadwell (£1.000m)
- Whitechapel (£1.200m)
- Mile End West (£1.000m)

3.12.42 Schemes in the Liveable Streets Programme that are due to be delivered in 2022-23 and beyond, will be brought forward for approval and inclusion in the capital programme at a later date. Initial feasibility and consultation for the remainder of the programme can take place using funding from the CIL feasibility pot. The remaining schemes are:

- Southern Grove (£0.600m)
- Burdett Road South (£1.000m)
- Eastferry (£0.700m)
- Cephas Street (£0.600m)
- Teviot/Brownfield (£0.700m)

- Bethnal Green South (£1.200m)
- Aberfeldy Village (£0.700m)
- Spindrifft/ Island Gardens (£0.650m)

Capital works to Parks

3.12.43 Capital works are proposed for Victoria Park in 2021-22. A budget of **£0.457m** is available from s106 to fund the Mini Golf project at Victoria Park. Additional works to be funded include improvements to public toilets, water fountains, electric points for four ice cream concessions (to improve air quality) and the provision of small storage units. Electric charging points in the north car park are expected to be funded Film London

3.12.44 Playground and toilet improvements are proposed at V&A playground, subject to the availability of funding.

3.12.45 A final phase of outdoor gyms is proposed for 2021-22.

Whitechapel Road Improvements

3.12.46 A budget of **£1.870m** is allocated from CIL for Phase 1 of the Whitechapel Improvement Project, to be delivered in 2021-22. When outputs are confirmed for future phases, these will be brought forward for funding.

Carbon offset

3.12.47 A budget of **£1.150m** is required from s106 to fund carbon offset projects, including a Community Solar PV project (£0.500m); SME Energy Reduction Grants Programme 2021 (£0.400m); and Schools Energy Retrofit Programme 2021 (£0.250m)

TfL schemes

3.12.48 There is s106 funding of **£6.061m** available for TfL schemes, of which £3.300m was a specific payment for bus schemes. The schemes identified for funding in this report are bus service infrastructure (£3.846m), Cycle Super Highway and cycle hire docking stations (£0.640m), DLR works (£0.341m), Legible London information boards (£0.135m) and site-specific works (£1.115m)

Lea Valley Bridges

3.12.49 An allocation of **£8.359m** is required for the Lea Valley bridges to be funded from the s106 collected as the London Thames Gateway Tariff, over the next three years.

IT capital programme

3.12.50 The total IT capital budget allocation of £3.867m (Agresso, Mosaic, IT Transformation Service Need) was approved in November 2020. The required

capital budget has reduced to **£3.104m** for 2020-21 and 2021-22, as shown in the table below. There has been an additional £7.020m funded by the ICT revenue reserve.

Project	2020-21 (Nov 2020)	2020-21	2021-22	Total
	£m	£m	£m	£m
Agresso	0.677	0.677		0.677
Mosaic	0.510	0.985		0.985
IT Transformation	2.680	0.655		0.655
CRM		0.453	0.334	0.787
Sub-total	3.867	2.770	0.334	3.104
IT Capital Projects, including Telecare (to be funded by revenue reserve)		6.970		6.970
Town Hall		0.050		0.050
Sub-total (which will be funded by revenue reserves)		7.020		7.020
Total	3.867	9.790	0.334	10.124

Housing companies

3.12.51 Recent changes to the rules relating to the use of loans from the PWLB, have meant that a further review of the Council's housing companies is required. This review will consider the future funding arrangements for Seahorse Homes Ltd, Mulberry Homes and PLACE Ltd (for modular temporary accommodation). Currently funding has been identified in the capital programme for Mulberry Homes and PLACE Ltd. A report will be brought to Cabinet on the outcome of the review and the impact this will have on the future supply of housing.

Other project approvals

3.12.52 Other projects within the Approved Capital Programme where change requests have progressed through the capital governance process are:

- Sutton Wharf Health Centre
- Sports and Inclusive Play
- Community hubs

Housing Capital Programme (HRA)

3.12.53 A total of **£308.496m** was included in the 2020-21 Approved Capital Programme. This included £71.552m for the capital works in the THH Annual Rolling Programme and £232.768m for the delivery of the first 1,000 council

homes programme. For the remaining two years, there is an approved budget of **£231.095m**.

3.12.54 No further additions to the Housing Capital Programme will be considered until the two reports that Savills are working on are completed. The two reports are the carbon-neutral review and the estate-by-estate review of costs. In addition, the cost of implementing the full programme of fire safety works is being established to inform the future programme. A separate report on the HRA programme will be brought to Cabinet in the late Spring.

Emerging capital projects

3.12.55 The following schemes are expected to be brought forward into the capital programme during 2021-22, subject to the availability of funding:

- LIP (traffic schemes)
- Adult Social Care accommodation-based schemes (Invest to Save)
- Schemes identified in the Primary School Review
- Requirements identified by the SEND strategy
- Additional Early Year places
- Delivering the outcomes of the Leisure Provision Review
- Slipway Park
- East India Dock Basin
- Thames Path
- LIF Programme 3 (following 2020 consultation)
- Health Facilities Programme
- Delivering the outcomes of the review of library services and local history archive

3.13 TREASURY MANAGEMENT STRATEGY

3.13.1 The Treasury Management Strategy Statement will be revised and presented to Full Council in February 2020 in accordance with the CIPFA Treasury Management Code of Practice. The Statement will set out the proposed strategy with regard to borrowing, the investment of cash balances and the associated monitoring arrangements.

3.13.2 The proposed prudential indicators set out in the Treasury Management Strategy will be based on the Capital Programme 2021-24.

3.14 BUDGET CONSULTATION AND SCRUTINY PROCESS 2021-24

3.14.1 The Council must undertake statutory budget consultation with Business Rates payers in the borough and it is also good practice to consult with Council Tax payers and a broad range of other key stakeholders. In addition, meaningful consultation must take place with service users before any changes to service provision are implemented. Furthermore, the Council's budget framework sets

out the need for the Overview and Scrutiny Committee to be involved in the setting of the Council's budget.

3.14.2 The Council carried out the six weeks budget consultation from Wednesday 28 October until Wednesday 9 December 2020. The consultation sought to provide details of the financial challenges the Council currently faces and requested feedback on priorities for Council services. It also asked how the Council should consider its approach in light of the budgetary pressures it faces which have increased due to the impact of the Covid-19 pandemic.

3.14.3 A narrative was agreed which identified and articulated the key drivers for the Council's approach. The key messages in this narrative were:

- Ongoing financial pressures, including responding to Covid-19, mean that despite saving £200m since 2020, the Council now has to save a further £30m by 2024.
- The impact of Covid-19 has highlighted the importance of public services. However, while the Government said that local councils should do 'whatever it takes' to support their communities they have not fully covered the reduced income and increased costs the Council has faced and this is on top of over a decade of austerity.
- Despite challenges from budget cuts, increases in demand from vulnerable residents and a rising population, the Council has continued to invest in frontline services and has the seventh lowest council tax in London.
- The Council is committed to adapting its services with a continuing focus to make them more efficient. It also has a number of anti-poverty measures in place including funding for free school meals and one of the most generous council tax reduction schemes in the country.
- Residents and businesses were encouraged to get involved by giving their views on what matters most to them and suggesting ways in which Tower Hamlets can do things differently to help make savings.

3.14.4 The consultation aimed to engage as many residents and businesses as possible during a six weeks consultation period. A wide range of visible communication methods were employed, including an Our East End story ahead of consultation, press releases, local media promotion including with BAME media, Council website promotion linking to the online Let's Talk Tower Hamlets Consultation Hub. Social media carried regular messages and used the budget consultation designs and infographics focused on the key narrative.

3.14.5 There were regular stories urging people to take part in the consultation promoted across a number of e-newsletters including the Council's weekly e-newsletter and the Bengali language e-newsletter. Additional direct promotion took place with staff, elected Members and with key partners.

3.14.6 An 8-page budget consultation booklet was designed and delivered to every home across the borough to maximise awareness of the key issues and encourage engagement with the consultation.

3.14.7 Mayor John Biggs also led a virtual 'Ask The Mayor' event on the evening of Tuesday 24 November, where viewers could ask their questions related to the budget.

3.14.8 The consultation also ensured representative views were sought (i.e. there was opportunity for people from all parts of the borough and from different age groups and ethnicities to take part). As in previous years, the Council has employed a dual approach of self-selection (opting-in to the Council's online Let's Talk Tower Hamlets consultation hub), and commissioned telephone surveys carried out by SMSR Research to support a representative set of responses.

3.14.9 Face-to-face interviews or public engagement sessions such as those that have previously taken place at Idea Stores and other public locations could not take place this year due to the Covid-19 pandemic restrictions.

3.14.10 The consultation on Your Borough Your Future started on Wednesday 28 October and closed on Wednesday 9 December 2020. A total of 1,955 responses were received. A representative sample of 1,138 residents and 468 businesses were interviewed by SMSR Research. In addition, a total of 349 residents, businesses and community groups responded to the consultation hosted on the Council's Let's Talk Tower Hamlets consultation hub. Whilst most people identified with the demographic and geographic breakdown, not all demographic responses were fully completed and no assumptions have been made where these have been left blank.

3.14.11 Overall, three-quarters responded as a local resident (75%), just under a quarter responded as a business (23%) and 1% via a local community organisation. All responses have been combined in the report.

3.14.12 Key findings of the budget consultation include:

- Overall, Public Health is the most valued service (41%), followed by Community Safety (38%), Children's Services and Education (34%) and Services for Elderly and Vulnerable Adults (33%).
- Public Health (again at 41%) is seen as the most important service in a list of the top three to prioritise. Followed by Children's Services and Education (36%), Community Safety (35%) and Services for Elderly and Vulnerable Adults (34%).
- Half (50%) felt the Council should reduce spending on temporary agency staff. Followed by (45%) support for more services using digital technology and (40%) support to generate more commercial income and maximise the use of council assets.
- The majority felt the availability (78%) and quality (58%) of services will decline as a result of further savings. 52% believed services would become more efficient as a result of savings.
- To minimise the impact of savings there was most support for better use of council assets to generate income (54%) followed by working more closely with the voluntary sector and partners (45%), and sharing services with neighbouring boroughs and more use of technology (44%).

- Just under half (47%) support a council tax rise, with 43% opposed and 10% don't know.
- Of those who support a council tax rise, 26% would support an increase of up to 2%, followed by 12% support for a rise between 2% and 3%.
- More than half (56%) were in favour of an adult social care precept, with over a quarter (28%) against, and 16% don't know.
- Increased income generation from greater use of council assets and through fees and charges were supported by almost three quarters (74%), with 14% opposed and 11% don't know.

3.14.13 A detailed report of the budget consultation results provided by SMSR has been included in Appendix 9 of this report. This was considered by Cabinet on the 16 December 2020 and informed the final budget proposals detailed within this report.

3.14.14 The scrutiny and consultation processes recognise that developing proposals over a three year period means that business cases will be more fully developed for proposals in the earlier years but that others will continue to be developed later on. The on-going role of the Overview and Scrutiny Committee in scrutinising developed business cases and undertaking targeted reviews in a number of key areas identified by them is key to maintaining the rigour of budget scrutiny of the Medium Term Financial Strategy (MTFS).

3.14.15 In addition to the scrutiny of relevant revenue savings and investment proposals the O&S Committee will undertake similar scrutiny of capital programme proposals. They will also have an overview of the medium term financial proposals being considered for approval by the board of Tower Hamlets Homes (THH), including proposals for rent setting and medium term savings. Similarly, the budget strategy for the Dedicated Schools Budget (DSB) which will be proposed for approval by the Cabinet, from the Schools Forum.

4 EQUALITIES IMPLICATIONS

4.1 The Equality Act 2010 requires the Council, in the exercise of its functions to have due regard to eliminate unlawful discrimination, harassment and victimisation, advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not.

4.2 Tower Hamlets is a dynamic place where a thriving economy co-exists with high levels of poverty. The council is working to make the borough a safer, cleaner and fairer place to live and improve outcomes for local people however inequalities still exist. The borough is the second most densely populated local authority in the country with almost 19,000 people on the housing waiting list – the third highest in London – and between 2016-17 and 2030-31 Tower Hamlets is expected to accommodate an additional 54,000 homes. There are significant health problems and the borough has the lowest life expectancy rates in London (disability-free) and 43 per cent of Year 6 children are overweight or obese. Tower Hamlets has the highest rates of child poverty in England at 32.5% and half of all residents aged 60+ live below the poverty line (highest proportion in England and more than double the average). Coupled with this is the fact that

Tower Hamlets has one of the fastest growing populations in the UK which is projected to rise from 317,000 in 2019 to 380,598 by 2030.

- 4.3 These inequalities and rapid growth mean that ensuring equality is embedded throughout Council plans, services and activities is the number one priority and at the heart of all decision making. To help meet its duty under the Equality Act the Council undertakes equality impact assessments to understand the impact of a proposed change and where appropriate identify proportionate mitigating action. As part of our budget setting process an equality impact assessment checklist is carried out on all new savings proposals to determine if a full equality impact assessment should be completed.
- 4.4 The budget setting process for 2021-22 to 2023-24 has identified 56 savings proposals. Equality impact assessment screenings have been completed for all proposals and it has been determined that 39 of these will require a full equality impact analysis to inform the implementation of these proposals.

Details of the proposals, including which proposal will require a full EIA, are set out below:

Savings Proposal Reference	Title	Directorate	Full Equality Impact Assessment required?
SAV / GOV 001 / 21-22	Electoral Services	Governance	Yes - the change involves a reduction in staff
SAV / GOV 002 / 21-22	Communications Service restructure	Governance	Yes - the change involves a reduction in staff
SAV / GOV 003 / 21-22	Review of Monitoring Officer service structure	Governance	No
SAV / GOV 004 / 21-22	Cancellation of subscriptions to benchmarking services	Governance	No
SAV / RES 001 / 21-22	Business Support Phase 2 – Additional efficiencies in Business Support staffing	Resources	Yes - The proposal includes a reduction on current resources within the current Business Support Service
SAV / RES 002 / 21-22	Reorganisation of Executive Support – Phase 2	Resources	Yes - the change involves a reduction in and redesign of the roles staff and most staff impacted by this proposal are female.

SAV / RES 003 / 21-22	Local Presence and Idea Store Asset Strategy	Resources	Yes - the change involves direct impact on front line services available for protected groups and there will be a reduction in staff
SAV / RES 004 / 21-22	Finance, Procurement and Audit – process and system improvements	Resources	Yes - the change involves a reduction in staff
SAV / RES 005 / 21-22	IT - cancel memberships of LOTI and Gartner	Resources	No
SAV / RES 006 / 21-22	Reduction in the level of IT services	Resources	Yes - the change alters access to the service
SAV / RES 007 / 21-22	Corporate Programme Management Office (CPMO) Staffing Reduction	Resources	Yes - the change involves a reduction in staff
SAV / RES 008 / 21-22	Merging the Revenues & Benefits Services (Phase 1)	Resources	Yes - the change involves a reduction in and a redesign of the roles of staff
SAV / RES 009 / 21-22	Merging the Revenues & Benefits Services (Phase 2)	Resources	Yes - the change involves a reduction in and a redesign of the roles of staff
SAV / ALL 001 / 21-22	Transformation of Regulatory and Enforcement Functions	Cross- Directorate Health, Adults & Community and Place	Yes - the change reduces resources available to support vulnerable residents and involves changes to staffing
SAV - ALL 002 - 21-22	Workforce Optional Scheme - Flexible Retirement or Four Day Week	Corporate	Yes – there will be changes to staffing
SAV / ALL 003 / 21-22	Review of Senior Leadership Team	Corporate	Yes – the change involves a reduction in and redesign of the roles of staff
SAV / HAC 001 / 21-22	Tenant Activity Pot (TAP) activities programme	Health, Adults & Community	Yes - the change reduces resources available to support vulnerable residents and may increase loneliness

			and isolation amongst sheltered tenants/residents.
SAV / HAC 002 / 21-22	Adults Transport Savings	Health, Adults & Community	No
SAV / HAC 003 / 21-22	Day Opportunities - day centres redesign	Health, Adults & Community	Yes - The change will reduce the in-house offer and will impact staff, service users and carers at Riverside Day Service, PD Day Opportunities and Pritchard's Road
SAV / HAC 004 / 21-22	Integrated Commissioning staffing reductions	Health, Adults & Community	No – EIA already completed
SAV / HAC 005 / 21-22	Reduction in Service, Partnership Support and Management – VAWG, Hate Crime and Community Safety Teams	Health, Adults & Community	Yes - the change involves a reduction in and a redesign of the roles of staff
SAV / HAC 006 / 21-22	Community Safety Response Team (CSRT)	Health, Adults & Community	Yes - the change reduces resources available to address inequality and support vulnerable residents (mainly BAME young men), involves direct impact on front line services and involves a reduction in staff
SAV / HAC 007 / 21-22	Royal London Hospital Violence Reduction Project	Health, Adults & Community	Yes - the change reduces resources available to address inequality and support vulnerable residents (mainly BAME young men), involves direct impact on front line services, alters access to the service and involves a reduction in staff
SAV / HAC 008 / 21-22	Substance Misuse Service reductions	Health, Adults & Community	Yes - the change reduces resources available to address inequality and support vulnerable residents (namely female, LGBT and

			certain ethnic groups), involves direct impact on front line services and alters access to the service
SAV / HAC 009 / 21-22	Mainstreaming Communities Driving Change	Health, Adults & Community	Yes - the change reduces resources available to address inequality and support vulnerable residents (particularly economically deprived groups, residents from different ethnic background, with disabilities and of different gender) and access to services
SAV / HAC 010 / 21-22	Adult healthy lives services locality- based model	Health, Adults & Community	Yes - the change reduces resources available to address inequality and support vulnerable residents as smoking cessation, poor diet, low physical activity linked to most protected characteristics
SAV / HAC 011 / 21-22	Health Visiting – in contract efficiency saving	Health, Adults & Community	No
SAV / HAC 012 / 21-22	Young People’s Wellbeing Service – recommissioning savings	Health, Adults & Community	Yes - the change reduces resources available to support vulnerable residents and involve direct impact on front line services
SAV / HAC 013 / 21-22	Hostels and Substance Misuse	Health, Adults & Community	Yes –the change reduces resources available to address inequality and support vulnerable residents and alters access to the service
SAV / HAC 014 / 21-22	Review Telecare model	Health, Adults & Community	Yes – the review potentially involves staff and service changes once efficiencies have been delivered
SAV / HAC 015 / 21-22	Health E1 Homeless Drug and Alcohol Service (RHDAS)	Health, Adults & Community	Yes –the change reduces resources available to address inequality and support vulnerable residents and alters access to the service

SAV / CHI 001 / 21-22	Additional Integrated Early Years' Service Savings - Educational Psychology	Children & Culture	Yes - the change reduces resources available to support vulnerable residents particularly vulnerable children
SAV / CHI 002 / 21-22	Cessation of 'Free' Community Events provided for LBTH Arts Parks & Events	Children & Culture	Yes – the change includes cessation of the Mela which is a Bangladeshi cultural event and is likely to have a disproportionate impact on this ethnic group
SAV / CHI 003 / 21-22	Children's Commissioning – Contracts Review	Children & Culture	Yes – the change alters access to the service
SAV / CHI 004 / 21-22	Children's Social Care management and service review	Children & Culture	Yes – the change involves direct impact on front line services, alters access to the service and there will be changes to staffing
SAV / CHI 005 / 21-22	Youth Service Review	Children & Culture	Yes - the change reduces resources available to address inequality, involves direct impact on front line services, alters access to the service and there will be changes to staffing
SAV / CHI 006 / 21-22	Efficiencies in Commissioning for Placements	Children & Culture	Yes - the change involves direct impact on front line services and alters access to the service
SAV / CHI 007 / 21-22	Review of Education and Partnerships service	Children & Culture	Yes - the change reduces resources available to address inequality and support vulnerable residents, involves direct impact on front line services, alters eligibility and access to the service and there will be changes to staffing
SAV / CHI 008 / 21-22	Children's Social Care - Changes to Edge of Care Service	Children & Culture	No

SAV / CHI 009 / 21-22	Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General Fund	Children & Culture	No
SAV-ALL - 002 -21-22	Transformation of Regulatory and Enforcement Functions	Place	Yes - the change reduces resources available to support vulnerable residents and involves a reduction and a redesign of the roles of staff
SAV-PLA- 001-21-22	New unattended CCTV cameras	Place	No
SAV-PLA- 002-21-22	Change of fleet diesel supply	Place	No
SAV-PLA- 003-21-22	Environmental Service Team - increased enforcement activity to target fly tipping	Place	No
SAV-PLA- 004-21-22	Recycling Improvement and Engagement Officer Post	Place	No
SAV / PLA 005 / 21-22	Sustainable Development Team efficiencies	Place	No – post proposed to be deleted currently vacant
SAV / PLA 006 / 21-22	New Town Hall revenue savings	Place	No
SAV-PLA- 007-21-22	Removal of two vacant Workshop posts	Place	No
SAV-PLA- 008-21-22	Green Team deletion of Graduate post	Place	No
SAV / PLA 009 / 21-22	Transformational Review of the Homelessness Service	Place	Yes – the change involves direct impact on frontline services

SAV-PLA-010-21-22	Restructure of Directorate Management Systems (DMS) & Technical Support Team (TST)	Place	Yes - change involves a reduction in and redesign of the roles of staff
SAV / PLA 011 / 21-22	Waste Services Reorganisation	Place	Yes - change involves direct impact on frontline services and a reduction in and redesign of the roles of staff
SAV-PLA-012-21-22	Growth service rationalisation and efficiencies	Place	Yes - the change alters access to the service and a reduction in and redesign of the roles of staff
SAV-PLA-013-21-22	Employment & Skills Service transformation	Place	Yes - the change reduces resources available to support vulnerable residents, involves direct impact on front line services, alters access to the service and involves a reduction in and redesign of the roles of staff
SAV-PLA-014-21-22	Performance and Value service transformation	Place	Yes - the change involves a reduction in staff (3xFTE)
SAV-PLA-015-21-22	Reduction in Facilities Management Team & Realignment of Postal Services	Place	No – post proposed to be deleted currently vacant
SAV-PLA-016-21-22	More sustainable planting methods - reprofiling of existing savings Parks Review	Place	No

4.5 Corporate Directors will ensure equality analyses are completed to inform decisions for implementation of these proposals.

5. **OTHER STATUTORY IMPLICATIONS**

5.1 The Council is required to consider the value for money implications of its decisions and to secure best value in the provision of all its services. It is important that, in considering the budget, Members satisfy themselves that resources are allocated in accordance with priorities and that best value is achieved.

- 5.2 The preparation of the MTFs takes account of the Council's obligations in relation to its Best Value duty. The budget proposals are based on securing best value within the context of continuing reductions in Council funding and service demand pressures.
- 5.3 The sustainable action for a greener environment implications of individual proposals in the budget are set out in the papers relating to those proposals.
- 5.4 Managing financial risk is of critical importance to the Council and maintaining financial health is essential for sustaining and improving service performance. Setting a balanced and realistic budget is a key element in this process. Specific budget risks will be reported to Cabinet as the budget process develops. The Council will maintain a range of budget provision (contingency) earmarked reserves for specific risks and general reserves for unforeseen events and risks.
- 5.5 The crime and disorder implications of individual proposals in the budget are set out in the papers relating to those proposals.
- 5.6 Any safeguarding implications of individual proposals in the budget are set out in the papers relating to those proposals.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 As this report is primarily financial in nature the comments of the Chief Finance Officer (Section 151 Officer) have been incorporated throughout this report.
- 6.2 The government's Core Spending Power calculation makes assumptions about the level of growth in the Council Tax base and that authorities will increase Council Tax each year up to the referendum limit. On that basis Council Tax income is assumed to increase to £119.8m by 2021-22 as shown in the Core Spending Power (CSP) analysis at Appendix 2. However, based on previous decisions and the Council's actual tax base the current MTFs estimates £112.4m Council Tax income in 2021-22.
- 6.3 Not increasing the Council Tax in line with government assumptions could result in a growing financial pressure over the MTFs due to the impact on the Council's on-going tax raising base and also through the Fair Funding review where the government has indicated its preference to use a notional level of Council Tax rather than actual Council Tax levels to determine the extent of resources available to each authority.
- 6.4 Following receipt of the final settlement, the CFO will need to be assured of the robustness of estimates and adequacy of reserves and this will be covered in the report to Council on 4 March 2021.

7. COMMENTS OF LEGAL SERVICES

- 7.1 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council's Chief Finance Officer has established financial procedures to ensure

the Council's proper financial administration. These include procedures for budgetary control of which this report forms part. It is consistent with these arrangements for Cabinet to receive information about the revenue and capital budgets as set out in this report.

- 7.2 The setting of budgets and monitoring of financial information is also a significant contributor to meeting the Council's Best Value legal duty and therefore this report complies with that legal duty.
- 7.3 There are areas covered in the report where persons with a protected characteristic may be indirectly affected by changes to the budget for the purposes of the Equality Act 2010. However, where changes in the budgetary position result in a change to the delivery of a service, the effect on persons should be considered immediately prior to the making of a change to the service.

Linked Reports, Appendices and Background Documents

Appendices

- Appendix 1A Medium Term Financial Strategy Summary
- Appendix 1B Medium Term Financial Strategy Detail by Service Area
- Appendix 2 Core Spending Power
- Appendix 3 New Growth Proposals
- Appendix 4 New Savings Proposals
- Appendix 5 Reserves Policy
- Appendix 6 Projected Movement in Reserves
- Appendix 7 Housing Revenue Account Budget Summary
- Appendix 8A Capital Programme General Fund Summary
- Appendix 8B Capital Approved Programme Detail
- Appendix 8C Capital Annual Rolling Programme Detail
- Appendix 8D Capital Invest To Save Programme Detail
- Appendix 8E Capital Programme HRA Summary
- Appendix 8F Capital Potential Assets For Disposal
- Appendix 9 Budget Consultation 2021-22

Linked Report

- None

Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- None

Officer contact details for documents:

Allister Bannin, Head of Strategic and Corporate Finance, 020 7364 3930
Shakil Rahman, Senior Accountant, 020 7364 1658

2021-22 £'000	2022-23 £'000	2023-24 £'000
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Net Service Costs	354,646	363,141	360,991
Growth			
- Previously approved by Full Council	(59)	3,309	-
- New	21,517	(2,736)	137
Inflation			
- Previously approved by Full Council	6,500	6,500	-
- New	-	-	6,500
Savings			
- Previously approved by Full Council	(13,488)	(7,172)	-
- New	(5,975)	(2,051)	(7,181)
Total Funding Requirement	363,141	360,991	360,447

Core Grants			
- Revenue Support Grant	(34,010)	(34,732)	(35,427)
- New Homes Bonus	(9,992)	(3,812)	-
- Improved Better Care Fund	(16,316)	(16,644)	(16,976)
- Social Care Grant	(12,341)	(9,508)	(9,698)
- Public Health Grant	(35,371)	(35,902)	(36,620)
- Rough Sleeping Initiative	(636)	(646)	(658)
- Homelessness Prevention Grant	(5,852)	(5,940)	(6,058)
Retained Business Rates	(134,974)	(112,236)	(114,471)
Council Tax	(105,894)	(122,450)	(129,656)
Council Tax Collection Fund Deficit funding from Reserves	(6,500)	-	-
Total Funding	(361,886)	(341,870)	(349,564)

Budget Gap (excluding use of Reserves)	1,254	19,121	10,882
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Reserves Contribution / (Drawdown)	(1,254)	(8,239)	-
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Savings to be identified	0	10,882	10,882
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NB: The figures above assume 1.99% Council Tax rate increase all three years and ASC precept of 3% in 2021-22 (nil for future years).

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Medium Term Financial Strategy 2020-2024 Detail by Service Area

Appendix 1B

	2020-21		Savings		Growth		One Off Adjustments		2021-22		Savings		Growth		2022-23		Savings		Growth		2023-24
	Total	Approved	New	Approved	New	Approved	New	Total	Approved	New	Approved	New	Approved	New	Approved	New	Approved	New	Approved	New	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000

Funding Requirement																					
Services																					
Health, Adults & Community	106,534	(2,491)	(2,875)	4,375	5,190	(477)	-	110,257	(550)	(816)	4,770	(3,120)	110,541	-	(100)	-	403	-	-	-	110,844
Public Health	35,195	-	-	701	(525)	-	-	35,371	-	-	715	(184)	35,902	-	-	-	718	-	-	-	36,620
Children & Culture	76,653	(2,468)	(2,658)	1,204	1,127	(2,031)	-	71,828	(1,327)	(225)	(2,250)	(726)	67,299	-	(380)	-	24	-	-	-	66,943
Place	58,110	(1,464)	(1,726)	374	7,688	(2,522)	-	60,460	(525)	(500)	-	98	59,533	-	(5,216)	-	(1,070)	-	-	-	53,247
Governance	16,549	(140)	(208)	330	-	(100)	-	16,431	(200)	-	-	-	16,231	-	-	-	-	-	-	-	16,231
Resources	40,277	(850)	(1,780)	-	4,600	(115)	-	42,132	(200)	-	-	-	41,932	-	(700)	-	-	-	-	-	41,232
Net Service Costs	333,320	(7,413)	(9,247)	6,984	18,081	(5,245)	-	336,480	(2,802)	(1,541)	3,235	(3,933)	331,439	-	(6,396)	-	75	-	-	-	325,118
Corporate Costs																					
Inflation	3,669	-	-	6,500	-	-	-	10,169	-	-	6,500	-	16,669	-	-	-	6,500	-	-	-	23,169
Capital Charges	9,970	-	-	-	-	-	-	9,970	-	-	-	-	9,970	-	-	-	-	-	-	-	9,970
Levies	1,936	-	-	-	58	-	-	1,994	-	-	-	60	2,054	-	-	-	62	-	-	-	2,116
Pensions	12,790	-	-	-	-	-	-	12,790	-	-	-	-	12,790	-	-	-	-	-	-	-	12,790
Corporate Contingency	3,150	-	-	-	-	-	-	3,150	-	-	-	-	3,150	-	-	-	-	-	-	-	3,150
Other Corporate Costs	(10,189)	(6,075)	3,272	(1,798)	3,378	-	-	(11,412)	(4,370)	(510)	74	1,137	(15,081)	-	(785)	-	-	-	-	-	(15,866)
Net Corporate Costs	21,326	(6,075)	3,272	4,702	3,436	-	-	26,661	(4,370)	(510)	6,574	1,197	29,552	-	(785)	-	6,562	-	-	-	35,329
Total Funding Requirement	354,646	(13,488)	(5,975)	11,686	21,517	(5,245)	-	363,141	(7,172)	(2,051)	9,809	(2,736)	360,991	-	(7,181)	-	6,637	-	-	-	360,447

Funding																					
Core Grants																					
Revenue Support Grant	(33,823)	-	-	-	(187)	-	-	(34,010)	-	-	-	(722)	(34,732)	-	-	-	(695)	-	-	-	(35,427)
New Homes Bonus	(5,982)	2,800	3,182	-	(9,992)	-	-	(9,992)	-	6,180	-	-	(3,812)	3,182	630	-	-	-	-	-	-
Unproved Better Care Fund	(16,316)	-	-	-	-	-	-	(16,316)	-	-	-	(328)	(16,644)	-	-	-	(332)	-	-	-	(16,976)
Social Care Grant	(9,367)	6,867	-	-	(9,841)	-	-	(12,341)	-	2,833	-	-	(9,508)	-	-	-	(190)	-	-	-	(9,698)
Public Health Grant	(35,195)	-	-	(701)	525	-	-	(35,371)	-	-	(715)	184	(35,902)	-	-	-	(718)	-	-	-	(36,620)
Rough Sleeping Initiative	-	-	-	-	(636)	-	-	(636)	-	-	-	(10)	(646)	-	-	-	(12)	-	-	-	(658)
Homelessness Prevention Grant	-	-	-	-	(5,852)	-	-	(5,852)	-	-	-	(88)	(5,940)	-	-	-	(118)	-	-	-	(6,058)
Core Grants	(100,683)	9,667	3,182	(701)	(25,983)	-	-	(114,518)	-	9,013	(715)	(964)	(107,184)	3,182	630	-	(2,065)	-	-	-	(105,437)
Business Rates																					
	(143,785)	16,000	-	-	(7,189)	-	-	(134,974)	-	22,738	-	-	(112,236)	-	-	-	(2,235)	-	-	-	(114,471)
Council Tax																					
	(108,438)	-	8,296	-	(5,752)	-	-	(105,894)	-	-	-	(17,093)	(122,450)	-	-	-	(8,477)	-	-	-	(129,656)
Council Tax Collection Fund Deficit funding from Reserves	-	-	(6,500)	-	-	-	-	(6,500)	-	6,500	-	-	-	-	-	-	-	-	-	-	-
Total Funding	(352,906)	25,667	4,978	(701)	(38,924)	-	-	(361,887)	-	38,251	(715)	(34,613)	(341,870)	3,182	630	-	(19,983)	-	-	-	(349,564)

Budget Gap (excluding use of Reserves)	1,740							1,254					19,121								10,882
Reserves Contribution / (Drawdown)	(1,740)							(1,254)					(8,239)								-
Savings to be identified	-							-					10,882								10,882

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Illustrative Core Spending Power of Local Government:							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	£ millions	£ millions	£ millions	£ millions	£ millions	£ millions	£ millions
Settlement Funding Assessment	187.9	170.7	158.1	151.1	143.0	145.3	145.5
Compensation for under-indexing the business rates multiplier	1.5	1.5	1.6	2.5	3.6	4.5	5.8
Council Tax Requirement excluding parish precepts	69.8	76.9	85.8	93.8	100.3	108.4	119.8
Improved Better Care Fund	0.0	0.0	8.7	11.9	14.9	16.3	16.3
New Homes Bonus	24.8	28.6	23.9	20.7	19.2	22.0	17.6
New Homes Bonus returned funding	0.3	0.2	0.2	0.0	0.0	0.0	0.0
Rural Services Delivery Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transition Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult Social Care Support Grant	0.0	0.0	1.5	0.9	0.0	0.0	0.0
Winter Pressures Grant1	0.0	0.0	0.0	1.5	1.5	0.0	0.0
Social Care Support Grant	0.0	0.0	0.0	0.0	2.5	0.0	0.0
Social Care Grant2	0.0	0.0	0.0	0.0	0.0	9.4	12.3
Lower Tier Services Grant	0.0	0.0	0.0	0.0	0.0	0.0	1.4
Core Spending Power	284.3	278.0	279.8	282.3	284.9	305.9	318.8
Change since 2015-16 (£ millions)							34.5
Change since 2015-16 (% change)							12%
1 From 2020-21, Winter Pressures Grant allocations were rolled into the Improved Better Care Fund, and no longer ringfenced for alleviating winter pressures.							
2 From 2020-21, Social Care Support Grant allocations were rolled into the Social Care Grant.							
Please see the Core Spending Power Explanatory note for details of the assumptions underpinning the elements of Core Spending Power.							
The figures presented in Core Spending Power do not reflect the changes to Settlement Funding Assessment made for authorities with increased Business Rate Retention arrangements. For information about authorities with increased Business Rates Retention Arrangements see the Explanatory Note. For Settlement Funding Assessment figures after adjustments for increased Business Rate Retention authorities please see the Key Information for Local Authorities table.							

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New Growth Proposals 2021-22 to 2023-24

Appendix 3

General Fund

Title	Reference	Growth Type	Directorate	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
Partnership Taskforce (PTF) - extra police officers	GRO / HAC 001 / 21-22	Mayoral Priority	Health, Adults & Community	771	-	-	771
Tackling ASB - Neighbourhood Management (NM)	GRO / HAC 002 / 21-22	Mayoral Priority	Health, Adults & Community	200	-	-	200
Reduction of Demographic Pressures in Adult Social Care growth - part reversal of previously agreed growth GRO / HAC 001 / 19-20 and GRO / HAC 001 / 20-21	GRO / HAC 003 / 21-22	Reversal of Agreed Growth	Health, Adults & Community	(586)	(1,271)	-	(1,857)
Mulberry Place - short term rent increase	GRO / PLA 001 / 21-22	Budget Pressure	Place	1,200	-	(1,200)	-
Housing Benefits	GRO / RES 001 / 21-22	Budget pressure	Resources	4,600	-	-	4,600
Early Help - reversal of previously agreed 2020-21 growth GRO / CHI 006 / 19-20		Reversal of Agreed Growth	Children & Culture	(475)	-	-	(475)
Levies		Unavoidable Growth	Corporate	58	60	62	180
Central Support Services		Unavoidable Growth	Corporate	3,269	-	-	3,269
Capital Borrowing		Budget pressure	Corporate	109	1,137	-	1,246
Social Care Grant (from SR19)		Core Grant	Children & Culture	858	18	24	900
Social Care Grant (from SR19)		Core Grant	Health, Adults & Community	2,575	53	71	2,699
Social Care Grant (from SR20)		Core Grant	Children & Culture	744	(744)	-	-
Social Care Grant (from SR20)		Core Grant	Health, Adults & Community	2,230	(2,230)	-	-
Improved Better Care Fund		Core Grant	Health, Adults & Community	-	328	332	660
Public Health Grant		Core Grant	Health, Adults & Community	(525)	(184)	718	9
Rough Sleeping Initiative		Core Grant	Place	636	10	12	658
Homelessness Prevention Grant		Core Grant	Place	5,852	88	118	6,058
Pay Inflation		Inflation	Corporate	-	-	3,100	3,100
Contractual Inflation		Inflation	Corporate	-	-	3,400	3,400
				21,517	(2,736)	6,637	25,418

Housing Revenue Account

Title	Reference	Growth Type	Directorate	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
THH Growth proposals within the HRA	GRO / HRA 001 / 21-22	Unavoidable Growth	Place	217	(42)	(10)	165

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GROWTH PROPOSAL

Proposal Title:	Partnership Taskforce (PTF) - extra police officers		
Reference:	GRO / HAC 001 / 21-22	Growth Type:	Mayoral Priority
Directorate:	Health, Adults & Community	Growth Service Area:	Adult Social Care
Directorate Service:	Community Safety & Substance Misuse	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor & Cabinet Member for Community Safety and Equalities

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)		771	-	-	771

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A					

Proposal Summary:

The current contract with MOPAC for additional police officers ends in March 2021. The proposal seeks to secure continuation of funding for additional police officers under the revised MOPAC 'Partnership Plus' scheme. The police officers will continue to focus on tackling ASB and drugs and aligned with the Community Safety Partnership, resident and Council priorities. In particular, the priority to tackle ASB including drugs and alcohol and violence as set out in the statutory Community Safety Partnership Plan 2017-21 and the Council's 2017 ASB Blueprint for Action. It is recommended that the additional police officers be brigaded to form a new target operating model. The police officers will form part of a multi agency team with a key focus on drug related ASB to create a new ASB and Drug Suppression Unit. The multi agency model will consist of the Council's Neighbourhood Manager, Neighbourhood Officers and will work closely with the Specialist Substance Misuse Intervention Team (SSMIT) in the Substance Misuse Service and the Homelessness and Rough Sleeping service/s.

The police officers will also be tasked through our operational tasking model to hotspot crime areas reported by residents and will target those involved in the sale and supply of street drugs and those chaotic individuals involved on the demand side of the local drugs market. The additional investment will deliver the following outcomes;

- Visibility of neighbourhood police will improve
- Residents will be reassured, and victims' satisfaction level will improve
- Residents concerns about crime and ASB will have been addressed
- Support the Chaotic Substance Misusers Forum focussing on those individuals who have the most complex needs and behaviours often associated with drug related ASB.
- Perpetrators will be brought to justice.
- Criminal justice outcomes will improve and those individuals committing drug/alcohol related crime and/or ASB will be required to address their substance misuse issues via the proactive use of criminal or civil orders.
- Joint partnership operations that deliver positive outcomes for residents and improve perceptions and feelings of safety
- ASB, drug related incidents and drug dealings will decrease
- Communications between residents and the partners will improve

The proposal will also:

- Reinforce the neighbourhood policing model to mitigate and manage crime and ASB as a key Mayoral priority.
- Support the Council's commitment to real neighbourhood policing and neighbourhood management.
- Provide a ring-fenced resource for the Borough which cannot be abstracted and will be locally operationally tasked on issues that matter to residents through the tasking process.
- Provide opportunities for co-location with Council enforcement officers and statutory partners for greater synergy, improved efficiency, reduction in duplication and savings delivery through Neighbourhood Management.
- The Team will have a focus on delivering the neighbourhood priorities that are critical to the Borough and will be tasked accordingly via the tasking process.
- Provide a highly visible commitment and resource to the community, along with the additional policing resource contracted to patrol THH housing estates.

- The proposals are based on purchasing 10 constables and two sergeants with oversight from an existing police Inspector. This will give resilience and help retain the local knowledge and relationships that have been developed with partners and the community.

Significantly this proposal recognises the financial pressures on the Council whilst at the same time recognises the significant uplift in police officer numbers deployed to the borough.

The revised proposal is for 2 sergeants, 10 constables and vehicles for operational activities and seeks to add value responding to the council priorities tackling drugs and ASB.

Budgeted Outcomes / Accountability (focus on improved performance):

The Partnership Task Force will continue to operate to an agreed set of KPIs linked to the Community Safety Plan and provide regular performance updates to the Community Safety Partnership. Over the past three years the PTF has delivered the following;

Number of arrests – 1218

ASB warnings issued – 1635

Vehicles seized - 193

Referrals to DIP/RESET – 186

Referrals to the 'Stop and Think' programme- 95

Referrals for Vulnerable women who have been trafficked or VAWG – 194

Brothels investigated and closed – 37

Risks and Implications:

The key performance indicators also included dealing with on street sex working and brothels. Tackling prostitution and supporting those most vulnerable involved in on street sex working is seen as a VAWG issue and has been prioritised by the Council and the Partnership. Most of the women involved in on street prostitution face multiple disadvantage. The Council commissions the organisation Beyond the Streets to help support and work with women involved in prostitution. The PTF provides a valuable resource to enhance referrals to support and diversionary programmes for vulnerable women, and targets buyers of sex and those arrested for kerb crawling ensuring referrals into behaviour change programmes. It is important to note that most of this area of work is undertaken by the PTF, consequently without this resource referrals are likely to stop or drop significantly.

Another programme likely to be impacted in the absence of a PTF would be the Osmani Trust 'second Chance' programme. This affords an opportunity for those suspected of drug dealing to be diverted into help and support and to make different life choices.

The council is making a significant investment in CCTV. The absence of the PTF will mean the council would no longer be able to run initiatives like 'top 10 drug cars' which has proved effective in disrupting the on-street drug dealing and provides reassurance to the public as has been reported in Weavers Ward where we previously had many complaints regarding vehicles involved in drug dealing activities.

Value for Money and Efficiency:

This option would provide a policing model that would enable some police resource to support the Mayor's priority to reduce ASB, particularly drug related ASB and respond to issues such as brothels and on street sex working. The additional benefits of a PTF include:

- Support readily available for THEOs and Neighbourhood Management.
- In the absence of additional resources being deployed to safer neighbourhoods, a resource the council can direct to provide reassurance to residents and tackle ASB issues of concern to residents and businesses.
- Ability to task to priorities the council considers important, including resident complaints, alleviating gaps in the police response to drug use and drug dealing.
- Improved information sharing with THEOs, CCTV.
- Support marketing and income generation for the THEOs (added value). This is important as the THEOs alone could be considered as expensive.
- Police powers, in particular fast time use of closure powers.
- Provide an intercept capability for criminal vehicles identified through the council's ANPR enabled cameras and CCTV
- Provide an expert operational response to ASB caused by on-street sex working and brothels
- PTF have a comprehensive performance framework in place
- With a combined resource of PTF and THEOs ability to tackle a wide range of issues from ASB to crime with a wide range of tools and powers.
- PTF has its own management structures.

- PTF have access to training and equipment.
- Access to MPS Legal services to support court proceedings at no cost.
- Strengthen the role of THEOs and opportunities to increase income generation.
- Support for the ASB team and locality-based problem-solving groups.

Funding for this model is £771,000 per annum which is a 21% reduction in actual costs made available by MOPAC to Councils under a scheme called 'Partnership Plus'

GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:
An EQIA screening assessment has been completed.

GROWTH PROPOSAL

Proposal Title:	Tackling ASB - Neighbourhood Management		
Reference:	GRO / HAC 002 / 21-22	Growth Type:	Mayoral Priority
Directorate:	Health, Adults & Community	Growth Service Area:	Adult Social Care
Directorate Service:	Community Safety & Substance Misuse	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor & Cabinet Member for Community Safety and Equalities

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)		200	-	-	200

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	3	3	-	-	3

Proposal Summary:

The proposal seeks to continue the Neighbourhood Management (NM) approach to tackling ASB & Crime. Originally piloted in the North West of the Borough in 2018 as part of a new hyper local approach to ASB and responding to local residents' concerns. NM is a proven concept of effectively managing the response to local neighbourhood crime and anti-social behaviour (ASB). It is currently being piloted in the North West of the borough and that pilot concludes in March 2021.

A detailed evaluation of the approach has been undertaken with interviews with key stakeholders, businesses, partners and residents and a review of relevant datasets. The ASB Blueprint agreed by the Mayor in Cabinet in 2017 set out a series of commitments to action. A key strand of this work was a commitment to a harm reduction approach to ASB, and to put victims and residents at the heart of this approach. The Pilot commenced in May 2018 in response to the commitments in the Blueprint which identified resident frustration with reporting ASB and crime to partners e.g. uncertainty as to who to report to, what to report and how to report and how to navigate the wide range of partnership agencies and council services involved in dealing with the issues. When asked residents said they rarely saw the police or uniformed council services and they wanted to see more enforcement and more engagement. There was also a wide perception that services were not well coordinated, worked in silos and there was a lack of partnership working with the police. When people wanted help from the Council, they reported that those services were difficult to negotiate and navigate.

NM therefore responds to these concerns and delivers:

- A strong local geographic focus, problem solving and coordinates relevant services, operational partnerships across the system,
- Co-production and resident involvement,
- Specialised crime and ASB service delivery, and advice
- Support for vulnerable victims of ASB and hate crime.

A logic model has been developed showing the journey of change that can be expected on implementation of the NM model. Current evaluation of the NM model provides a high level of confidence that continued implementation will impact upon resident concerns about safety and security. Stakeholder feedback on the NM pilot to date has been incredibly positive; residents stated that there were tangible benefits; responsiveness of the council to address crime and ASB issues, improved relationships and communication between residents, businesses, the council and police, putting "community" back into Community Safety.

Budgeted Outcomes / Accountability (focus on improved performance):

As part of a new target operating model, NM will form part of a newly created multi-agency team with a key focus on drug related ASB, the ASB and Drug Suppression Unit. The multi-agency model will consist of the Council's funded police officers and will work closely with the Specialist Substance Misuse Intervention Team (SSMIT) in the Substance Misuse Service and the Homelessness and Rough Sleeping service/s. It is envisaged to build on the successes of the last 3 years, where funded police officers and NM have delivered the following:

Number of arrests – 1218

ASB warnings issued – 1635

Vehicles seized - 193

Referrals to DIP/RESET – 186

Referrals to the 'Stop and Think' programme- 95

Referrals for Vulnerable women who have been trafficked or VAWG – 194

Brothels investigated and closed – 37

Risks and Implications:

- Crime & ASB continues to increase – the impact of COVID on ASB has been significant.
- Resident dissatisfaction increases & increasing complaints in relation to ASB and crime to the council
- Perceptions and feelings of safety decrease
- The council is unable to consolidate improvements already made on tackling ASB since the ASB Review in 2017.
- Failure to deliver on strategic plan outcome 7 – People live in safe neighbourhoods and ASB is tackled

GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Reduction of Demographic Pressures in Adult Social Care growth		
Reference:	GRO / HAC 003 / 21-22	Growth Type:	Reversal of previously agreed growth
Directorate:	Health, Adults & Community	Growth Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Claudia Brown, Divisional Director, Adult Social Care	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor & Cabinet Member for Planning, Air Quality and Tackling Poverty

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)	87,400	(586)	(1,271)	-	(1,857)

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Adult Social Care within Tower Hamlets provides support for nearly 3,500 individuals. The numbers receiving support have seen an increase year on year, with bigger increases for those aged 18-64. Along with the increase in numbers there is an increase in complexity of those needing support. Annually a budget allocation is made for these demographic changes and the 2020-21 increase in budget was £3.499m. The MTFs contains further proposed increases of £4.085m and £4.770m for financial years 2021-22 and 2022-23 respectively.</p> <p>It is proposed that through a range of demand management measures including more effective price controls that the Adult Social Care division will require a smaller budget allocation in recognition of demographic pressures than previously set out in the MTFs. Holding the increase at £3.499m for each of the next two years will release £1.857m funding to meet Tower Hamlets' financial challenges.</p> <p>Examples of demand management measures include maximising community solutions as an alternative to formal care and maximising support where possible in an individual's own home rather than a residential or nursing placement where it is appropriate to do so and provides a cost-effective alternative. This will also include working with providers to ensure that the price paid for care is cost effective and profit taking is reduced and removed where possible. Collaboration at local regional level will help ensure that price controls are effective.</p> <p>This growth reduction is a part reversal of previously agreed growth GRO/HAC001/19-20 and GRO/HAC001/20-21</p>

GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	Yes	Resources will be directed to ensure that individuals' needs are met.
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Mulberry Place - short term rent increase		
Reference:	GRO / PLA 001 / 21-22	Growth Type:	Budget Pressure
Directorate:	Place	Growth Service Area:	Central services
Directorate Service:	Property & Major Projects	Strategic Priority Outcome:	13. Not aligned with Strategic outcome
Lead Officer and Post:	Vicky Clark, Divisional Director, Growth & Economic Development	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)	2,800	1,200	-	(1,200)	-

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	N/A	-	-	-	-

Proposal Summary:

The current lease of Mulberry Place expired on 1st July 2020 and officers engaged in negotiations with the Landlord's agents to discuss and agree terms for a lease extension. It has always been recognised that the new Town Hall will not be ready for occupation until midway through 2022 at the earliest, so the Council needed to secure accommodation for the intervening period either through an extension to the current lease or moving to new premises.

It is important that the Council has certainty regarding its office accommodation provision over the period prior to relocation to the new building which is likely to be in mid-2022. Options to provide this accommodation were to either remain in Mulberry Place or to move the workforce to a new location. Detailed analysis was undertaken of both options, with the cost of moving to new offices being estimated in the region of £8m to £12m. It therefore represented value for money to remain within the current offices and to re-negotiate the lease.

Discussions started with the landlord's agents in December 2016 shortly after they had purchased the freehold from the former owners. Those discussions included sharing the Council's plans for the move to the new Town Hall and the timescale for that project were included in the negotiation for a lease extension.

The Council has a current annual budget of £2.8 million in respect of the rent for Mulberry Place. In addition, service charges are payable to the landlord. Under the terms of the new lease, the previous financial arrangements continued to 1st July 2020 when the higher rental charge came into effect. A revised rental charge of £4m was agreed and this increase in annual rent was approved at Cabinet on 9 January 2019, resulting in a budget shortfall of £1.2m from 2021-22 and the need for growth. There is no mitigation for this budget shortfall which will continue until the Council vacates the building in 2023-24. At this time the growth will no longer be required.

Budgeted Outcomes / Accountability (focus on improved performance):

This growth bid will align the budget with the terms of the new Mulberry Place rental agreement on a temporary basis until the lease is ceased and the workforce move to the new town hall in 2023-24.

Risks and Implications:

The lease extension is predicated on the Council moving to the New Town Hall by 2023-24 and vacating Mulberry Place. The main risk is that this project will be delayed and the Council will require a further extension to the existing lease on Mulberry Place. Market conditions and the Council's vulnerable position in requiring a short-term extension could result in a further increase in the lease rental for which there is no budgetary provision. If the landlord were to refuse an extension then the Council could be forced to seek alternative accommodation and the cost for this is likely to be even greater.

Value for Money and Efficiency:

Extending the lease on Mulberry Place represented value for money to the Council. The increase in lease rental of £1.2m per annum for two years is significantly lower than the estimated cost of decanting the building and moving to alternative accommodation, which was estimated at a cost of £8m-12m.

GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Housing Benefits		
Reference:	GRO / RES 001 / 21-22	Growth Type:	Budget Pressure
Directorate:	Resources	Growth Service Area:	Central services
Directorate Service:	Benefits Service	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Roger Jones, Head of Revenues Service	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)	164,379	4,600	-	-	4,600

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

This budget realignment is requested to align the Housing Benefit budget for the cost pressure created by rental costs above the level of housing subsidy received by the Council. This mainly relates to temporary accommodation which can cost circa £500 per week compared to housing subsidy of circa £240 per week.

The Council is impacted by high rental costs due to being an inner London borough and this has been further exacerbated by the Covid-19 pandemic increasing demand and its economic impact on the level of housing benefit claims.

The situation is being kept under constant review as the economic impact of the pandemic and the government response to local government funding requirements unfolds. At the time of writing, the total shortfall in government housing benefit funding is estimated at circa £8.9m. Potential funding sources to support the £4.3m increase due to Covid-19 since 2019-20 could include the non-ringfenced Covid-19 emergency grant and specific government grants for homelessness and rough sleeping.

The Place directorate has submitted a savings proposal for transformation of homelessness services which aims to decrease Housing Benefits pressures through alternative accommodation provision.

Budgeted Outcomes / Accountability (focus on improved performance):

This budget realignment proposal supports the Council's strategic priority of people living in good quality and affordable homes and neighbourhoods.

Risks and Implications:

The continued financial risk from the level of housing subsidy from government compared to actual service provision costs will continue to be monitored closely. There is no change to service risks created through this budget realignment.

Value for Money and Efficiency:

Please refer to the separate savings business case for transformation of homelessness services which aims to improve value for money and efficiency of accommodation services.

GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

HRA GROWTH PROPOSAL

Proposal Title:	THH Growth Proposals within the HRA				
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Reference:	GRO / HRA 001 / 21-22	Growth Type:	Unavoidable Growth		
Directorate:	Place	Growth Service Area:	Housing Revenue Account (HRA)		
Directorate Service:	HRA / Tower Hamlets Homes	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods		
Lead Officer and Post:	Neil Isaac, Finance Director Tower Hamlets Homes	Lead Member and Portfolio:	Cllr Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing		

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)	-	217	(42)	(10)	165

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Tower Hamlets Homes are in the final year of the £6m savings programme over five years. With £5m already delivered, identifying savings has become progressively more difficult.

This growth bid focusses on the important area of fire and building safety and is asking for a modest increase to ensure that the Council is meeting its obligations for building safety. The bid is for a Building Information Management system to enhance the recording of Fire Risk Assessment Surveys and other fire related information related to buildings. Secondly, to commission a five year electrical testing programme to comply with the requirements set out in the Housing White Paper. The Housing benchmarking organisation has asked its members how they manage such programmes.

The overall cost will be £217k, however notwithstanding the difficulty with achieving the £1m savings THH is able to redirect savings from the main budget to reduce this growth bid to £165k so that two items are effectively funded from existing budgets except for the initial injection of resources.

Budgeted Outcomes / Accountability (focus on improved performance):

These proposals will both improve resident safety and further demonstrate the Council's compliance with building safety requirements.

Risks and Implications:

The Regulator of Social Housing is increasingly active in the local authority and ALMO sector. Building Safety including electrical checks and building information management systems will become key requirements of the regulatory regime and are therefore considered essential to put in place. The measures outlined will assist in demonstrating compliance with our safety obligations.

Value for Money and Efficiency:

The growth bid has been reduced by redirecting money from existing resources and focusses on initial investment in a planned programme of inspections and upgrading of systems.

GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:
The proposals in the document are an absolute requirement for the Council's landlord responsibilities.

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New Savings Proposals 2021-22 to 2023-24

Appendix 4

General Fund

Title	Saving Type	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
Transformation of Regulatory and Enforcement Functions	SAV / ALL 001 / 21-22	Health, Adults & Community / Place	Community Safety / Public Realm	-	(300)	-	(300)
Change of working hours and use of Flexible Retirement schemes	SAV / ALL 002 / 21-22	Cross-directorate	Workforce	(200)	(400)	(200)	(800)
Review of Senior Leadership Team	SAV / ALL 003 / 21-22	Cross-directorate	Senior Management	(330)	(110)	-	(440)
Additional Integrated Early Years' Service Savings - Educational Psychology	SAV / CHI 001 / 21-22	Children & Culture	Integrated Early Years' Service	(240)	-	-	(240)
Cessation of 'Free' Community Events provided for LBTH Arts Parks & Events	SAV / CHI 002 / 21-22	Children & Culture	Sport Leisure & Culture	(248)	-	-	(248)
Children's Commissioning – Contracts Review	SAV / CHI 003 / 21-22	Children & Culture	Youth and Commissioning	(30)	(125)	(300)	(455)
Children's Social Care management and service review	SAV / CHI 004 / 21-22	Children & Culture	Children's Social Care	(275)	-	-	(275)
Youth Services Review	SAV / CHI 005 / 21-22	Children & Culture	Youth and Commissioning	(100)	-	-	(100)
Efficiencies in Commissioning for Placements	SAV / CHI 006 / 21-22	Children & Culture	Children's Social Care	(425)	-	-	(425)
Review of Education and Partnerships service	SAV / CHI 007 / 21-22	Children & Culture	Education and Partnerships	(610)	-	-	(610)
Children's Social Care - Changes to Edge of Care Service	SAV / CHI 008 / 21-22	Children & Culture	Children's Social Care	(100)	(100)	(80)	(280)
Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General Fund	SAV / CHI 009 / 21-22	Children & Culture	Education and Learning	(630)	-	-	(630)
Electoral Services	SAV / GOV 001 / 21-22	Governance	Electoral Services	(80)	-	-	(80)
Communications Service restructure	SAV / GOV 002 / 21-22	Governance	Communications	(54)	-	-	(54)
Review of Monitoring Officer service structure	SAV / GOV 003 / 21-22	Governance	Monitoring Officer	(52)	-	-	(52)
Cancellation of subscriptions to benchmarking services	SAV / GOV 004 / 21-22	Governance	Strategy, Policy and Performance	(22)	-	-	(22)
Tenant Activity Pot (TAP) activities programme	SAV / HAC 001 / 21-22	Health, Adults & Community	Integrated Commissioning Service, Ageing Well Team	(299)	-	-	(299)
Adults Transport savings	SAV / HAC 002 / 21-22	Health, Adults & Community	Integrated Commissioning / Adult Social Care	(100)	(100)	-	(200)
Day Opportunities - day centres redesign	SAV / HAC 003 / 21-22	Health, Adults & Community	Integrated Commissioning Ageing Well	(252)	-	-	(252)
Intergrated Commissioning staffing reductions	SAV / HAC 004 / 21-22	Health, Adults & Community	Integrated Commissioning	(202)	-	-	(202)

New Savings Proposals 2021-22 to 2023-24

Appendix 4

General Fund

Title	Saving Type	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
Reduction in Service, Partnership Support and Management – VAWG, Hate Crime and Community Safety Teams	SAV / HAC 005 / 21-22	Health, Adults & Community	Community Safety	(226)	-	-	(226)
Community Safety Response Team (CSRT)	SAV / HAC 006 / 21-22	Health, Adults & Community	Community Safety	(512)	-	-	(512)
Royal London Hospital Violence Reduction Project	SAV / HAC 007 / 21-22	Health, Adults & Community	Community Safety	(102)	-	-	(102)
Substance Misuse Service reductions	SAV / HAC 008 / 21-22	Health, Adults & Community	Community Safety & Substance Misuse	(450)	-	-	(450)
Mainstreaming Communities Driving Change	SAV / HAC 009 / 21-22	Health, Adults & Community	Public Health	(371)	(371)	-	(742)
Adult healthy lives services locality based model	SAV / HAC 010 / 21-22	Health, Adults & Community	Public Health	(70)	(72)	-	(142)
0-5 Specialist Community Public Health Nursing (Health Visiting) – in contract efficiency saving	SAV / HAC 011 / 21-22	Health, Adults & Community	Public Health	(100)	-	-	(100)
Young People's Wellbeing Service – recommissioning savings	SAV / HAC 012 / 21-22	Health, Adults & Community	Public Health	(18)	(52)	-	(70)
Hostels and Substance Misuse	SAV / HAC 013 / 21-22	Health, Adults & Community	Integrated Commissioning	-	-	(100)	(100)
Review of Telecare model	SAV / HAC 014 / 21-22	Health, Adults & Community	Adult Social Care	(71)	(71)	-	(142)
Health E1 Homeless Drug and Alcohol Service (RHDAS)	SAV / HAC 015 / 21-22	Health, Adults & Community	Community Safety & Substance Misuse	(102)	-	-	(102)
New unattended CCTV cameras	SAV / PLA 001 / 21-22	Place	Parking, Mobility & Markets Services	(218)	-	-	(218)
Change of fleet diesel supply	SAV / PLA 002 / 21-22	Place	Public Realm	(20)	-	-	(20)
Environmental Service Team - increased enforcement activity to target fly tipping	SAV / PLA 003 / 21-22	Place	Public Realm	-	(20)	(20)	(40)
Recycling Improvement and Engagement Officer post	SAV / PLA 004 / 21-22	Place	Operational Services, Public Realm	(47)	-	-	(47)
Sustainable Development Team efficiencies	SAV / PLA 005 / 21-22	Place	Housing & Regeneration	(69)	-	-	(69)
New Town Hall revenue savings	SAV / PLA 006 / 21-22	Place	Property & Major Projects	-	-	(3,446)	(3,446)
Removal of two vacant Workshop posts	SAV / PLA 007 / 21-22	Place	Workshop	(94)	-	-	(94)
Green Team deletion of Graduate post	SAV / PLA 008 / 21-22	Place	Public Realm	(35)	-	-	(35)
Transformational review of the Homelessness service	SAV / PLA 009 / 21-22	Place	Housing Options	-	(250)	(1,750)	(2,000)

New Savings Proposals 2021-22 to 2023-24

Appendix 4

General Fund

Title	Saving Type	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
Restructure of Directorate Management Systems (DMS) & Technical Support Team (TST)	SAV / PLA 010 / 21-22	Place	Planning & Building Control	(328)	-	-	(328)
Waste Services Reorganisation	SAV / PLA 011 / 21-22	Place	Public Realm	(100)	(100)	-	(200)
Growth service rationalisation and efficiencies	SAV / PLA 012 / 21-22	Place	Growth & Economic Development	(162)	-	-	(162)
Employment & Skills Service transformation	SAV / PLA 013 / 21-22	Place	Growth & Economic Development – Employment & Skills	(257)	-	-	(257)
Performance and Value service transformation	SAV / PLA 014 / 21-22	Place	Growth & Economic Development	(200)	-	-	(200)
Reduction in Facilities Management Team & realignment of Postal Services	SAV / PLA 015 / 21-22	Place	Property & Major Projects	(176)	-	-	(176)
Business Support Phase 2 – Additional efficiencies in Business Support staffing	SAV / RES 001 / 21-22	Resources	Business Support	(324)	-	-	(324)
Reorganisation of Executive Support – Phase 2	SAV / RES 002 / 21-22	Resources	Business Support	(553)	-	-	(553)
Local Presence and Idea Store Asset Strategy	SAV / RES 003 / 21-22	Resources	Customer Services	(600)	-	-	(600)
Finance, Procurement and Audit – process and system improvements	SAV / RES 004 / 21-22	Resources	Finance, Procurement and Audit	(200)	-	-	(200)
IT - cancel memberships of LOTI and Gartner	SAV / RES 005 / 21-22	Resources	IT	(60)	-	-	(60)
Reduction in the level of IT services	SAV / RES 006 / 21-22	Resources	IT	(273)	-	-	(273)
Corporate Programme Management Office (CPMO) Staffing Reduction	SAV / RES 007 / 21-22	Resources	Corporate Programme Management Office	(200)	-	-	(200)
Merging the Revenues & Benefits Services (Phase 1)	SAV / RES 008 / 21-22	Resources	Revenues and Benefits	(120)	-	-	(120)
Merging the Revenues & Benefits Services (Phase 2)	SAV / RES 009 / 21-22	Resources	Revenues and Benefits	(150)	-	-	(150)

New Savings Proposals 2021-22 to 2023-24

Appendix 4

General Fund

Title	Saving Type	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
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Reprofiling of previously agreed savings

More sustainable planting methods - reprofiling of existing savings Parks Review PLA05/18-19	SAV / PLA 016 / 21-22	Place	Green Team, Public Realm	(20)	20	-	-
Human Resources - reprofile of agreed saving RES001/17-18	SAV / RES 010 / 21-22	Resources	HR and OD	700	-	(700)	-
Income Through Housing Companies - reprofile of agreed saving RES08/18-19	SAV / COP 001 / 21-22	Corporate	Corporate	250	-	(250)	-
THH - Potential support service Savings - reprofile of agreed saving RES09/18-19	SAV / COP 002 / 21-22	Corporate	Corporate	100	-	(100)	-
Fees & Charges - reprofile of agreed saving ALL003/20-21	SAV / COP 003 / 21-22	Corporate	Cross-directorate	235	-	(235)	-

Write off unachievable savings

Appropriation of HRA Shops to GF - write off unachievable saving PLA002/19-20	SAV / COP 004 / 21-22	Corporate	Corporate	800	-	-	800
Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's) - write off unachievable saving ALL001/17-18	SAV / COP 005 / 21-22	Corporate	Corporate	979	-	-	979
Debt Management & Income Optimisation - write off unachievable saving ALL003/17-18	SAV / COP 006 / 21-22	Corporate	Corporate	1,438	-	-	1,438

(5,975)	(2,051)	(7,181)	(15,207)
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Housing Revenue Account

Title	Saving Type	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
THH Management Fee and HRA Delegated Budgets	SAV / HRA 001 / 21-22	Place	Housing and Regeneration	(1,140)	-	-	(1,140)

SAVINGS PROPOSAL

Proposal Title:	Transformation of Regulatory and Enforcement Functions
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Reference:	SAV / ALL 001 / 21-22	Savings Type:	Service transformation
Directorate:	Cross-Directorate Health, Adults & Community and Place	Savings Service Area:	Central services
Directorate Service:	Community Safety / Public Realm	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety Dan Jones, Divisional Director, Public Realm	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,000	-	(300)	-	(300)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
N/A	70	-	(6)	-	(6)

Proposal Summary:

Transformation of Environment and ASB enforcement functions – consolidation of management, operational and support functions

There are a number of regulatory and enforcement functions relating to the management of the public realm that are carried out across two directorates but which are effectively seeking to achieve the same outcomes – a borough that is clean and green and one in which people feel safe and ASB is tackled.

Within the Public Realm and the Community Safety divisions there are a number of functions that carry out similar roles including:

Public Realm

- Enforcement of waste and litter control
- Highways abuse, obstructions and permits
- Market and street trading enforcement
- Graffiti, fly-boarding and fly-posting
- Dog fouling

Community Safety

- Anti-social Behaviour case work and tasking
- ASB Enforcement Patrols, including PSPO and Responsible Drinking (THEOs)

Across the two divisions there are approximately 70 staff who carry out what can be described as an enforcement function. It should be noted that many of the roles also carry out community engagement and preventative functions. A rationalisation and consolidation of management and operating functions could deliver savings of £300k.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	Yes	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	
Does the change involve a redesign of the roles of staff?	Yes	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
None

SAVINGS PROPOSAL

Proposal Title:	Change of working hours and use of Flexible Retirement schemes		
Reference:	SAV / ALL 002 / 21-22	Savings Type:	Service transformation
Directorate:	Cross-Directorate	Savings Service Area:	Central services
Directorate Service:	Cross-Directorate	Strategic Priority Outcome:	13. Not aligned with Strategic outcome
Lead Officer and Post:	Amanda Harcus, Divisional Director, Human Resources	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)		(200)	(400)	(200)	(800)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A		TBC	TBC	TBC	TBC

Proposal Summary:

The Council will introduce a targeted programme to highlight the Council's policies which offer staff the opportunity to apply to reduce their working week to four days or (where eligible) apply for flexible retirement. This will be an entirely voluntary scheme & highlights policies which already exist but which staff may not be fully aware of. It is estimated that a saving of up to £800k may result from greater uptake of these options in coming years. This will lead to a reduced capacity and must be carefully balanced against workloads, service design & metrics.

The approach needs further work to agree and contain the following:

- Data analysis by Directorate and team on age/service profile and potential savings model in the Directorate and approach agreed as to where to target
- Each Directorate then needs to agree where and how to target a reduction scheme and the saving allocated of the £800k
- Clear criteria to apply and a selection process and approval panels (to manage in event of high volume of applications being submitted)
- The manager will need to be able demonstrate that any residual work left by reduced hours can be absorbed, or that the remaining service is reviewed and restructured to accommodate accepted requests
- Once an application is accepted equivalent budget reduction will be removed by the centre from the associated budget
- Clear communication and staff engagement plan, along with strict window of opportunity to apply and be considered and factored in to approach
- Time required to build and implement scheme
- Corporate co-ordination of all approvals is required to track and monitor progress of combined savings

Risk and Mitigations:

1. Lack of analyst skill and capacity in workforce modelling that is initially required to target both schemes means the approach fails
2. Lack of capacity in pension team to provide individual figures to support scheme means quotes not undertaken on time or accurate
3. Ability to develop application process & automate what is possible to administer easily
4. Lack of applications come forward and savings therefore remain unachieved
5. Risk of Age discrimination claims from those eligible to apply for flexible retirement if not communication and approach managed properly
6. Administration required to manage scheme if decided to run corporately
7. The proposal will impact staff reductions, and the scheme will need to be shared with the Trade Unions
8. Knock on impact of reductions lead to wider service reviews and instability

Resources and Implementation:

1. Feasibility work needed:
 - a. HR and workforce analyst required full time for up to 8 weeks and then ongoing provision possible through SPP resources
 - b. Finance officer support to verify financial analysis at outset as above and ongoing support required
2. HR and finance oversight of scheme and approval panel established for duration of scheme
3. Communication support required throughout at corporate and directorate level
4. Requires a project/programme lead throughout duration of scheme(s) – should come from current resources
5. Pension staff provision/generation of accurate pension quotes for flexible retirement applicants

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	TBC
Does the change involve a redesign of the roles of staff?	Yes	TBC

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

DRSAVINGS PROPOSAL

Proposal Title:	Review of Senior Leadership Team (SLT)		
Reference:	SAV / ALL 003 / 21-22	Savings Type:	Service transformation
Directorate:	Cross-Directorate	Savings Service Area:	Central services
Directorate Service:	Cross-Directorate	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Will Tuckley, Chief Executive Officer	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact: (£000's)	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
	4,060	(330)	(110)	-	(440)

Staffing Impact (if applicable): FTE or state N/A	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
	26	(3)	-	-	(3)

Proposal Summary:

The previous organisational review (2016) reduced the number of directorates and roles at a senior level. The Directorate composition was amended, with fewer, wider remits. The structure reflected the direction of travel set out in the target operating model, with some centralisation of core functions and greater clarity around the responsibility of directorates in relation to service delivery, support services and maintaining democracy. Covid-19 has brought financial challenges to the Council and has accelerated much change for the better and we can capitalise on this to improve how we operate and run our Council.

This savings proposal reviews the Senior Leadership Team (SLT) structure and merges Resource and Governance directorates into a single directorate, Resources & Governance. As part of the review, there will be a reduction of Divisional Director roles through opportunity and redesign of functions and merging of service areas. There will be a reduction of Corporate Directors through merger and redistribution of some services.

Current Costs:

- CEO/CLT x 6 FTE = £1.24m
- DD's x 20 FTE = £2.82m
- *Total = £4.06m*

Future Costs:

- CEO/CLT x 5 FTE = £1.05m
- DD's x 17 FTE = £2.40m
- CFO x 1 FTE = £0.166m
- *Total = £3.62m*

Savings to be realised = £0.440m

Risk and Mitigations:

- Statutory functions need to be appropriately designated
- Spans of control leading to overburden in roles need to be considered
- Maintaining equitable number of reports into senior roles

Resources and Implementation:

The restructure will be carried out in line with the Council's organisational change policies.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Reduction in 3 FTE.
Does the change involve a redesign of the roles of staff?	Yes	Merging of directorates and services will redesign the roles of staff.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
The restructure will be carried out in line with the Council's organisational change policies.

SAVINGS PROPOSAL

Proposal Title:	Additional Integrated Early Years' Service Savings - Educational Psychology		
Reference:	SAV / CHI 001 / 21-22	Savings Type:	Reduction in provision
Directorate:	Children & Culture	Savings Service Area:	Education services
Directorate Service:	Integrated Early Years' Service	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Christine McInnes, Divisional Director Education and Partnerships	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	5,429	(240)	-	-	(240)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	164	N/A	N/A	N/A	N/A

Proposal Summary:

The Integrated Early Years' Service currently provides a sum of £240k per annum for the provision of Educational Psychology to deliver targeted support through children's centres.

The intention is to end the General Fund provision of this resource via children's centres. Going forward families in need who access children's centres will be given alternative referral routes to obtain support. We plan to use DSG Early Years funding to provide some funding for a more focussed offer of Educational Psychology consultation to children's centres.

This proposal will not lead to a staffing reduction in children's centres.

Risk and Mitigations:

- Removal of targeted support (delivered by Educational Psychology through children's centres) for families
- The IEYS will no longer support areas such as early language acquisition through children's centres, childcare settings and school EY units.
- The level of language acquisition birth to five years old could fall leading to lower Early Years Foundation Stage Profile outcomes, and lower education and health outcomes as children enter later key stages.
- Educational Psychology input will be retained in a consultation role where needed.

Resources and Implementation:

What are the resources needed to build up the proposal?
Organisational change team required.

Is feasibility work required?
Yes - specifically an equalities impact analysis for users in relation to language acquisition and also in relation to later mental health.

Activities required by 2020-21?
Organisational process to consult staff. Potential public consultation to any service changes, should this be required.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	The reduction of Educational Psychology resource will be mitigated by a different service model in which all Early Years Practitioners are supported to focus upon language acquisition.
Does the change reduce resources available to support vulnerable residents?	Yes	This proposal has the potential to impact vulnerable families.
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Cessation of 'Free' Community Events provided for LBTH Arts Parks & Events		
Reference:	SAV / CHI 002 / 21-22	Savings Type:	Reduction in provision
Directorate:	Children & Culture	Savings Service Area:	Cultural and related services
Directorate Service:	Sport Leisure & Culture	Strategic Priority Outcome:	8. People feel they are part of a cohesive and vibrant community
Lead Officer and Post:	Stephen Murray, Head of Arts Parks and Events	Lead Member and Portfolio:	Cllr Sabina Akhtar, Cabinet Member for Culture, Arts and Brexit

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	298	(248)	-	-	(248)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The proposal is to:

- Earmark an annual £50k budget to:
 - o Celebrate 50 years of Bangladesh's Independence in 2021/22
 - o Deliver the Mela in 2022/23 and in future years
- Change the way that the Mela is delivered in future
- Stop funding an annual fireworks display

Covid-19 has prevented public events from taking place this year and is also likely to have an impact on events next year, particularly very well attended events such as the Mela (an estimated 45,000 people attended in 2019) and the fireworks display (an estimated 80-90,000 people attended in 2019). Given this situation, and the enormous financial challenge facing the council, it is proposed that the Mela is delivered differently in future and that the fireworks are stopped altogether.

The £50k earmarked budget will help support cultural activities connected to the 50th anniversary of Bangladesh in 2021/22. In 2022/23 and beyond, the £50k budget will help support a community driven and resourced Mela.

In 2019 the Mela had a General Fund contribution of £146k, and the Fireworks received a General Fund contribution of £152k. This is not sufficient to fully fund the cost of these events as it only generates a small amount of income. In 2019/20 it was subsidised by other income sources, mainly AEG income. Without this subsidy there would have been a further pressure on the General Fund of £219k.

	£k
Total cost of Mela 2019	310.7
Funded by	
Income generation	42.6
General Fund Budget	146.0
Total funding available	188.6
19/20 Budget Pressure	122.1

Total cost of Fireworks 2019	285.7
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Funded by

Income generation	36.8
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General Fund Budget	152.0
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Total funding available	188.8
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19/20 Budget Pressure	96.9
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The proposals above will ensure that the important 50th anniversary is celebrated and that a local Mela can continue to be held, whilst providing savings to the council in a very difficult financial climate.

Risk and Mitigations:

The major risk is reputational damage to the council.

Mitigation strategies may possibly include a strategy to introduce charges and ticketing at the events. However, given the practical difficulties in doing so, there would be a high risk of this being insufficient to cover the full costs of the events.

Similarly, seeking full sponsorship for the events would be possible but again there would be a high risk of this not covering all the costs of the events.

There is some risk in that as there are already savings generated from earned income in the parks; if these income sources were to fail, then the savings would have to be found elsewhere including staffing which would impact on our ability to generate further income.

Resources and Implementation:

No resources required.

Once the decision is made, work would commence to form a reference group to look at reimagining the Mela, informing key contractors and stakeholders that the Fireworks would be ceasing, with the savings being realised in 2021/22.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Children's Commissioning – Contracts Review				
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Reference:	SAV / CHI 003 / 21-22	Savings Type:	Reduction in provision		
Directorate:	Children & Culture	Savings Service Area:	Children Social Care		
Directorate Service:	Youth and Commissioning	Strategic Priority Outcome:	12. Not aligned - Statutory function		
Lead Officer and Post:	Anthony Harris, Interim Head of Children's Integrated Commissioning	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children, Schools and Young People		

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	-	(30)	(125)	(300)	(455)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

To outline the potential savings achievable by decommissioning none-essential, non-statutory services across the C&C directorate that sit within the Children's Commissioning Team portfolio. And from re-commissioning opportunities to realise better value.

Revised Provision:

Mental Health Family Support Mile End Visiting Room - £39,780 per annum. Need to give six months notice – so earliest termination at 1st July 2021 which would give ¾ saving for that financial year.

Education Farms Partnership: This is not an essential service and ending it would deliver a £14,766 per annum saving.

Semi-Independent Accommodation: Work is underway to test the potential for recommissioning Semi-Independent Accommodation in four current contracts ending in November 22/23 through a different service model that would still meet the same levels of need at better value to the Council. The estimate is of a 400k full year saving commencing in Q4 of 22/23.

Risk and Mitigations:

The proposed decommissions are added value services, and whilst the Farms contract is high performing it does not align to stat or essential services.

Resources and Implementation:

N/A

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	1 service will be decommissioned and therefore will not exist in 2022/23 and the Children's element of the MH Family Support Contact Room will no longer be part of the HAC contract.
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Children's Social Care management and service review		
Reference:	SAV / CHI 004 / 21-22	Savings Type:	Service transformation
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
Directorate Service:	Children's Social Care	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Richard Baldwin; Divisional Director, Children's Social Care	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	TBC	(275)	-	-	(275)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	TBC	(3)	-	-	(3)

Proposal Summary:
<p>The budget for Children's Social Care was rebased for 20/21 with recognition that Tower Hamlets has been a significantly low benchmarked spender on Children's Social Care.</p> <p>The proposals set out below highlight savings options, as well as highlighting the continuous work to reduce costs in CSC, whilst at the same time seeking to maintain statutory services and work to reduce further demand and associated costs.</p> <ol style="list-style-type: none"> 1. Management Review Review of the supervisory ratios in Children's Social Care has identified the potential to reduce by one Team Manager in the service for Looked After Children – all other supervisory ratios at the top end in order to deliver safe practice. 80k 2. CSC Transport & Contact Costs Review of the use of taxis and approval process 50k 3. African Families and Muslim Communities Roles Review and re-provide – options to look at combination of mainstreaming roles with case-holding Social Workers and specific advice from voluntary and community sector and looking at training through the Social Work Academy 120k 4. Online Training Continue model of online training within the Social Work Academy post-Covid. 25k <p style="text-align: right;">Total = 275k</p>

Risk and Mitigations:

Resources and Implementation:

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	There will be a reduction in the amount of time each of the specialist workers (African Families worker/Muslim Safeguarding worker) will be dedicated to these roles. This will require a review of the current roles in order to identify the key elements that should be retained and prioritised to minimise impact of the proposed changes.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Some of the placement savings are dependent aligned to dampening demand through the delivery of early intervention.
Changes to Staffing		
Does the change involve a reduction in staff?	No	N/A: The savings relate to externally commissioned services.
Does the change involve a redesign of the roles of staff?	No	N/A: The savings relate to externally commissioned services.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Youth Service Review		
Reference:	SAV / CHI 005 / 21-22	Savings Type:	Service transformation
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
Directorate Service:	Youth and Commissioning	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Ronke Martins-Taylor, Divisional Director, Youth and Commissioning	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,296	(100)	-	-	(100)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	TBC	TBC	N/A	N/A	TBC

Proposal Summary:

This savings proposal introduces an additional MTFS proposal to the Youth Service of £100,000 during 2021/22. Following the 2019 Youth Service Review a restructure of the service is being undertaken and it is intended that the additional MTFS will be delivered as part of that restructure.

Some of the key elements of operational delivery in the restructured Youth Service include:

- Ten proposed youth centre locations covering four quadrants of the borough
- Four detached youth work teams, that will undertake street-based youth work with hard to reach young people, covering the four quadrants
- Specialist Projects that are targeted towards groups of young people
- Youth participation to support the Children in Care Council, the Young Mayor's Team, the Youth Council and Young Carers
- Youth Grants

Additional MTFS of £100k will be realised through the redesign of the Youth Service which will also incorporate the already agreed savings listed below:

Year	Amount	Description
2020/21	£50k	Youth Service restructure (SAV / CHI 004 / 20-21)
2021/22	£450k	Youth Service restructure (SAV / CHI 004 / 20-21)
2021/22	£167k	Creation of 0-25 workforce (SAV / CHI 001 / 20-21)

Risk and Mitigations:

What will the major risks on the project be?

- Loss of front line services could increase the numbers of young people issues that need support.
- Risk that savings will not be made due to Covid-19 and consequent delays.

What will their impact be on the project and Tower Hamlets Council?

- Numbers of young people in need of in-depth support could increase exponentially.

What are the possible mitigation strategies?

- Ensure that the Youth Service works with other services to deliver an integrated early help offer

Quantify the risk if possible:

- If the risks materialise the costs will increase.

Resources and Implementation:

What are the resources needed to build up the proposal?

- Significant project management support, functions analysis
- Redundancy and Early Retirement costs to be identified and met separately from corporate budgets
-

Is feasibility work required? Yes

What needs to happen for implementation?

- Completion of Youth Service mapping and consultation exercise, analysis, and recommendations report to DLT, DLT, MAB and Cabinet. These have been costed to provide accurate savings.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	The re-structure proposals will reduce the numbers of staff in the Youth Service. However the new structure seeks to make more effective and targeted use of staff for young people, and the strengthened links with the Youth Justice Service will also assist this process.
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	As stated above, the proposals will reduce the numbers of staff employed within the service, however the move to develop stronger links with the Youth Justice team and community organisations will seek to mitigate this.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	The proposals will mean that the number of Youth Hubs reduce from 18 to 10. However, it is planned that each geographical quadrant in the Borough will retain at least two Hubs.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Full EIA has been completed as part of the re-structure process. We have also completed the Handling Organisational Change documentation. These will be formally presented to staff and Unions in early February.
Does the change involve a redesign of the roles of staff?	Yes	The re-structure will change the focus of a number of roles. As stated above the full EIA and “Handling Organisational Change “ documentation have been completed which sets out these changes in more detail. These are due to be shared with Unions on 28 th January.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
Full EIA has now been completed. Handling organisational change policy has also been completed.

SAVINGS PROPOSAL

Proposal Title:	Efficiencies in Commissioning for Placements		
Reference:	SAV / CHI 006 / 21-22	Savings Type:	Procurement
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
Directorate Service:	Children's Social Care	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Richard Baldwin; Divisional Director, Children's Social Care	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	17,200	(425)	-	-	(425)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

A saving of £425k is being proposed from efficiencies in commissioning for placements.

Cost reduction will be collectively achieved by the following:

1. Utilising existing and recent commissioning activity of placements which deliver value for money (VFM) following the completion of a competitive tendering process. Commissioned placements help reduce the need to spot purchase, often at inflated costs. Savings primarily derived from two sources: new Semi-Independent Accommodation framework for care leavers; and new North East London residential framework for children in care.
2. Future commissioning activity will focus on high cost placements, with a view to maximising current contracts, frameworks, and collaborations.
3. Refining practice of providers and frontline CSC teams to support young people to maximise benefits for which they are eligible to receive. In the context of placements, the received benefits will fund rents and service charges.
4. Solidifying and utilising joint funding arrangements with the Clinical Commissioning Group (CCG)

Risk and Mitigations:

The SIL provider marketplace is unregulated and populated with a high percentage of providers that renege on agreed costs for placements once the placement has been confirmed. In part this risk was mitigated by LBTH commissioning a framework, however some providers have been removed due to not adhering to the contractual arrangements that have a financial impact to the Council.

Initiating mini competitions from established and credible providers on the framework will limit the amount of occasions where LBTH must terminate placements and contracts with providers who do not adhere to the terms and conditions of the framework.

Resources and Implementation:

No further resource implications, however further commissioning activity will need to be added to the commissioning forward plan, and where required prioritised above other areas that may not provide the same savings.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	Some of the commissioned placements are designed to bring CYP closer to LBTH so that frontline professionals such as Social Workers reduce the time travelling and can better use that time with CYP.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Some of the placement savings are dependent aligned to dampening demand through the delivery of early intervention.
Changes to Staffing		
Does the change involve a reduction in staff?	No	N/A: The savings relate to externally commissioned services.
Does the change involve a redesign of the roles of staff?	No	N/A: The savings relate to externally commissioned services.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Review of Education and Partnerships service		
Reference:	SAV / CHI 007 / 21-22	Savings Type:	Reduction in provision
Directorate:	Children & Culture	Savings Service Area:	Education services
Directorate Service:	Education and Partnerships	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Christine McInnes, Divisional Director, Education and Partnerships	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	10,537	(610)	-	-	(610)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	TBC	TBC	-	-	TBC

Proposal Summary:
<p>This proposal covers the following areas:</p> <ul style="list-style-type: none"> Tower Hamlets Education Partnership (THEP) - To use an alternative grant (the Education Services Grant, ESG) to fund THEP for one year in the first instance, with the potential to develop plans for future years. Reduction of 50k in this commission agreed with THEP - £207k Attendance and Welfare - To use an alternative grant (ESG) to fund statutory attendance and welfare services, with the potential for a future trading model - £50k Parenting and Family Support Service - Stop the non-statutory Holiday Childcare Scheme - £353k

Revised Provision:
<ul style="list-style-type: none"> THEP – will continue with some reduction in services to schools Attendance and Welfare – will continue as is with stronger emphasis on trading depending on ESG funding Parenting and Family Support Service – will no longer expand the heavily subsidised Holiday Childcare scheme

Risk and Mitigations:
<p>Key risks are</p> <ul style="list-style-type: none"> The impact on Early Help Capacity, targeted services, and our capacity to tackle inequalities and promote social inclusion <p>Mitigations:</p> <ul style="list-style-type: none"> Maintain key Early Help provision targeted on those most in need Increase the amount of income for the Holiday Childcare scheme by charging market rates to those parents able to afford it

Resources and Implementation:

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	
Does the change reduce resources available to support vulnerable residents?	Yes	
Does the change involve direct impact on front line services?	Yes	
Changes to a Service		
Does the change alter who is eligible for the service?	Yes	
Does the change alter access to the service?	Yes	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	
Does the change involve a redesign of the roles of staff?	Yes	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Children's Social Care - Changes to Edge of Care Service		
Reference:	SAV / CHI 008 / 21-22	Savings Type:	Service transformation
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
Directorate Service:	Children's Social Care	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Richard Baldwin; Divisional Director, Children's Social Care	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	N/A	100	100	80	280
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	-	-	-	TBC

Proposal Summary:

Currently our Edge of Care Service is delivered through two different service models, outlined below.

The Positive Family Programme (PFP) is funded through a 'Payments By Results' arrangement via a consortium that is run by the London Borough of Merton. The current commissioning arrangement does not expire until the 23/24 financial year, but we propose to use this time to develop a model that allows LBTH to bring this element of the team "in-house". The current projections for the usage of this service and potential reduction in the numbers of referrals should enable us to realise 100k saving in 21/22 and then a further £100k in 22/23. The third year of savings proposed in this bid will come through staff and delivery efficiencies associated by the switch to delivering this ourselves, although that is subject to further strategic review and planning.

The in-house Edge of Care Team focuses on preventing young people who are at risk of entering care by working directly with them and their parents to assist them to remain at home. In addition the team also work with some young people who have recently come into care to assist them to return home again within the first six weeks of being in foster care. Research shows that if young people remain in care for longer than 6 weeks the chances of them quickly returning home again diminish significantly.

Currently we use the commissioned element of the service to work with the more complex young people. We will use the period until the end of the current contract to initiate conversations with partners to look at how we can establish our own "in-house" team to work with these more complex cases, and the savings amounts here are subject to these conversations.

Risk and Mitigations:

Any changes to the Edge of Care service need to be managed carefully in order to continue to secure good outcomes for young people.

However, by using the time remaining until the end of the current arrangements we should be able to assemble a suitably resourced and effective team to take over from the current arrangements.

Resources and Implementation:

There should be minimal resource implications to assist in developing this new part of the service.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Not at this stage.	
Does the change involve a redesign of the roles of staff?	Not at this stage.	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General Fund		
Reference:	SAV / CHI 009 / 21-22	Savings Type:	Grant substitution
Directorate:	Children & Culture	Savings Service Area:	Education services
Directorate Service:	Education Services	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Christine McInnes, Divisional Director, Education and Partnerships	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children, Schools and Young People

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	0	(630)	-	-	(630)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Council currently receives funding within the Dedicated Schools Grant to specifically cover the cost of statutory services provided to all Schools and Academies. Due to the pressures within the Councils high needs block this funding has previously not been directed as a specific budget to central service support but used to support the overspend in high needs.

With the increases in high needs funding received by the Council in 2020-21 and 2021-22 and CIPFA and DfE guidance allowing high needs overspends to be paid off over a number of years the council has the opportunity to now direct this funding to back to cover the cost of its statutory duties as set out in the guidance.

Risk and Mitigations:

The major risk is the long-term sustainability of the funding. The CSSB element of the National Funding Formula has decreased the allocations to Tower Hamlets over the last two years and there is a possibility of these decreases continuing in future funding rounds

Mitigation strategies would include maintaining a constant review of all services funded by the DSG looking at future opportunities or savings.

Resources and Implementation:

There would be no resource implications.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Electoral Services		
Reference:	SAV / GOV 001 / 21-22	Savings Type:	Service transformation
Directorate:	Governance	Savings Service Area:	Central services
Directorate Service:	Electoral Services	Strategic Priority Outcome:	12. Not aligned - Statutory function
Lead Officer and Post:	Robert Curtis, Head of Electoral Services	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£'000)	521	(80)	-	-	(80)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	9	(2)	-	-	(2)

Proposal Summary:

A review of the service now that the team have moved to more digital ways of working and incorporating new systems to make workloads more effective.

The team consists of nine staff made up of a Head of Service, two Deputy Managers, two Senior Electoral Services Officer and four Electoral Service Officers.

During the past 12 months the team has faced a snap general election immediately after the European Parliamentary polls, continued electoral registration pressure with the introduction of canvass reform in July 2020, the preparations for the postponed GLA, a polling places review and preparations for a Neighbourhood Planning Referendum and Governance Referendum in 2021. These projects have all been, and continue to be, addressed.

It is therefore proposed, with continued digitisation of the service, the implementation of canvass reform and the delivery of the service unaffected, that the staffing structure be reviewed.

Two posts would be deleted in the proposal, one of which is vacant.

Risk and Mitigations:

All polls and electoral registration are variable in nature. Some polls are scheduled e.g. the GLA now to be held in 2021 and the local elections to be held in 2022. The risk would be where unscheduled polls suddenly materialise e.g. by elections which would add to the workloads. To mitigate the project team would need to identify where existing resources from within the council could be utilised to undertaken certain roles and assist where necessary.

Resources and Implementation:

Discussions have taken place with HR to understand and implement the formal processes required to review, consult and then implement any agreed changes.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	Given the unscheduled nature of some of the unexpected polls this is extremely difficult to quantify but we expect to utilise existing resources from the Council if needed.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	The restructure will be carried out in line with the Council's policies on organisational change. Two posts would be deleted, one of which is vacant.
Does the change involve a redesign of the roles of staff?	Yes	Job descriptions would be updated as required in line with the Council's policies on organisational change.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
An equalities analysis would be carried out as part of the restructure consultation.

SAVINGS PROPOSAL

Proposal Title:	Communications Service Restructure		
Reference:	SAV / GOV 002 / 21-22	Savings Type:	Reduction in provision
Directorate:	Governance	Savings Service Area:	Central services
Directorate Service:	Communications	Strategic Priority Outcome:	10. The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for residents
Lead Officer and Post:	Andreas Christophorou, Divisional Director, Communications	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact: (£000's)	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
	1,471	(54)	-	-	(54)

Staffing Impact (if applicable): FTE or state N/A	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
	27	(1)	-	-	(1)

Proposal Summary:

The structure of the Digital Team will be reviewed to better support the Council's digital communications improvements and to create an efficiency of one post.

Risk and Mitigations:

The Digital Team is currently working on 75 projects to enable the Council to continue to save money and generate income by moving services online and ensuring the content, design and user experience of our website and connected microsites and apps meet accessibility standards.

By removing this role, the team will have less capacity and therefore it may slow the pace on delivery of these projects, this will be mitigated through careful workload management and prioritisation. However without the restructure, the Council faces losing staff with a high corporate knowledge as they are now out of contract, and the Council will not be able to deliver key projects to move services online (as we have done with waste, housing and pest control), have the improved ability to charge for services and the delivery of the CRM system would also be severely affected. There are other commercial opportunities also being delivered by the Digital Team including a venues website to promote sites, take bookings and payments.

Resources and Implementation:

The restructure will be carried out in line with the Council's organisational change policies.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	One post.
Does the change involve a redesign of the roles of staff?	Yes	In the Digital Team.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
The restructure will be carried out in line with the Council's organisational change policies.

SAVINGS PROPOSAL

Proposal Title:	Review of Monitoring Officer service structure		
Reference:	SAV / GOV 003 / 21-22	Savings Type:	Reduction in provision
Directorate:	Governance	Savings Service Area:	Central services
Directorate Service:	Monitoring Officer	Strategic Priority Outcome:	12. Not aligned - Statutory function
Lead Officer and Post:	Asmat Hussain, Corporate Director, Governance	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	330	(52)	-	-	(52)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	2.4	(0.4)	-	-	(0.4)

Proposal Summary:

The Monitoring Officer statutory duties are carried out by the Monitoring Officer, supported by deputising officers allocating part-time hours to these duties.

The proposal is to delete 0.4 FTE x Deputy Monitoring Officer post from April 2021, with the Monitoring Officer continuing to be supported by a Deputy Monitoring Officer.

Risk and Mitigations:

Risk: Loss of corporate governance memory.

Mitigation: Additional training for the Deputy Monitoring Officer and the three Heads of Service in Legal Services to support Monitoring Officer statutory duties.

Resources and Implementation:

The deletion of the post will result in redundancy costs.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	No impact on protected characteristics as identified in the Equalities Act 2010.
Does the change involve a redesign of the roles of staff?	No	No impact on protected characteristics as identified in the Equalities Act 2010.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:
Changes will be carried out in line with the Council’s policies on organisational change.

SAVINGS PROPOSAL

Proposal Title:	Cancellation of subscriptions to benchmarking services		
Reference:	SAV / GOV 004 / 21-22	Savings Type:	Procurement
Directorate:	Governance	Savings Service Area:	Central services
Directorate Service:	Strategy, Policy and Performance	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Sharon Godman - Divisional Director, Strategy, Policy and Performance	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	22	(22)	-	-	(22)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

Proposal Summary:

The Council currently subscribes to APSE and LGIU benchmarking data services at a cost of £22k per annum. The proposal is to realise a full year saving of £22k from cancelling both subscriptions.

Revised Provision:

The Council will lose access to both benchmarking data services. The Council also has access to other benchmarking data via London Councils and through public data sources. A review of benchmarking clubs has identified that membership of APSE adds little value due to the changes in membership over time. APSE is now predominantly used by district councils and smaller local authorities outside of London. As such it does not provide the most appropriate comparators. LGIU data has not been used sufficiently to justify ongoing subscription. Officers will draw on public data sources for benchmarking information.

Risk and Mitigations:

Reliance on public data sources may limit the variety of data points available. If more in depth benchmarking or additional data is required as part of projects, the resource to source this data from other local authorities via direct approaches will need to be incorporated into project resourcing.

Resources and Implementation:

None required. APSE membership has already been cancelled. LGIU membership will need to be cancelled if this saving is approved.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Tenant Activity Pot (TAP) activities programme		
Reference:	SAV / HAC 001 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning Service, Ageing Well Team	Strategic Priority Outcome:	8. People feel they are part of a cohesive and vibrant community
Lead Officer and Post:	Rahima Miah, Deputy Director, Integrated Commissioning	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	299	299	-	-	299

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

In March 2018, Cabinet approved the Ageing Well Commissioning Team's recommendation to move all sheltered services to an IHMS model of provision and for the funds freed through the remodelling of services to be reinvested to fund a range of activities within the sheltered schemes. This Tenant Activity Pot (TAP) reflected the priorities identified in the Ageing Well Strategy and the Mayor's commitment to tackling loneliness and isolation and improving the wellbeing of elderly tenants living in sheltered housing. The agreed fund allocated was £500 per flat per annum for 711 units at an annual cost of £355,500. This figure was based on the assumption that all providers would take part in this initiative. However, three providers chose not to do so, hence the reduction in figure to the current budget of £299,110.

Examples of the kinds of activities funded by TAP are:

- Delivering intergenerational projects by working in partnership with In-common to bring primary school children into a number of sheltered schemes.
- Working in partnership with New City College – hair and beauty students provided pamper session to residents of Lady Micos Alms-house and catering students provided Christmas Lunch
- Connecting residents to animals, nature and each other via Furry Friends a partners hope between Gateway Housing Association and Stepney City Farm.

The TAP programme launched in October 2018. As of March 2020;

	No. of Schemes taking part	No. of Units	Total Fund Paid	Provider Expenditure	Underspend
Expenditure 2018-19 @£500*536 units (6 months)	20	537	£ 131,167	£ 80,136	£ 51,031
Expenditure 2019-20 @ £500*536 units (12 months)	20	537	£ 127,250	£ 140,740	-£ 13,490
Total			£ 258,417	£ 220,876	£ 37,542

- There is ongoing dialogue with two of the three providers who agreed to engage prior to the Lockdown and the proposals assume their engagement.
- 20 schemes totalling 537 flats took part. This is due to the above providers initial non-engagement; participating Providers facing ongoing challenges such as restructures and staffing difficulties; voids in 3 Gateway schemes due to its redevelopment programme.
- £51,031 was underspent at the end of 2018-19, however, Providers had accrued funding for a range of activities into 2019-20.
- A current underspend of £37,542 is primarily due to activities ceasing mid-March due to Lockdown. Committed 2020-21 spend of £4,250 will reduce underspend to £33,291 as the Provider has carried forward an underspend.

- Discussion has occurred with providers who have carried forward an underspend. Where they have already made plans prior to lockdown to spend this money it is recommended that they retain this funding. One Provider, Clarion has not made any plans to spend their carry forward money of approximately £17,500 and we are in discussion with the provider to claw this money back. The £33,291 has therefore not been taken into account for this financial review.
- Based on 537 units, £220,876 expenditure across 18 months which is the duration of the programme from October 2018 to March 2020, average expenditure equates to £274 per flat for this period and £275 per flat per annum.

Revised Provision:

This proposal sets out a withdrawal of the TAP fund, linking residents to the Council’s other funded activities. Providers stopped all communal activities in March 2020 due to the Coronavirus Pandemic.

There is currently no other funding stream within the council that provides the same level or type of programme of activities specifically for residents in sheltered schemes. However, there are several projects funded through the Council’s Local Community Fund, the Council’s Loneliness Fund and through Linkage Plus run by organisations such as Age UK East London, Tower Hamlets Friends and Neighbours and St Hilda’s Community Centre which also aim to reduce isolation and support older people to engage in activities. These are predominantly community based or provide one to one support. The TAP fund has allowed sheltered residents to tailor activities within their scheme based on their preferences.

Discussion with Providers have agreed areas of activity that they will provide in the absence of the TAP. These will be activities that each scheme will co-ordinate and run, some building on what the TAP has created. These activities will not directly replicate what the TAP currently provides but will mitigate the withdrawal of the TAP funding.

The implications of withdrawing the fund include a potential increase in loneliness and isolation amongst sheltered residents, a potential deterioration in resident’s health and wellbeing and potential decrease in resident’s sense of community within their scheme. It also will end the partnership work so far undertaken with community- based organisations such as In-Common and East London Business Alliance in developing intergenerational connections.

Risk and Mitigations:

Withdrawing the TAP fund could result in a less enhanced service provision in sheltered schemes. This could result in increased resident dissatisfaction and complaints to the Council. This could be mitigated by reducing the fund as opposed to withdrawing it fully. Withdrawing the TAP fund could result in a reduced level of partnership between the Authority and Registered Landlords. This could be mitigated through staff involvement and attendance at the Tower Hamlets Housing Forum. Further mitigation on both options will be through continuing discussions with providers about how they can organise alternative activities.

Resources and Implementation:

There are no resources required to implement this proposal.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	Yes	The implications of withdrawing the fund include a potential increase in loneliness and isolation amongst sheltered residents, a potential deterioration in resident's health and wellbeing and potential decrease in resident's sense of community within their scheme. It also will end the partnership work so far undertaken with community- based organisations such as In-Common and East London Business Alliance in developing intergenerational connections.
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
None

SAVINGS PROPOSAL

Proposal Title:	Adults Transport Savings		
Reference:	SAV / HAC 002 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning / Adult Social Care	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Darren Ingram, Service Manager, Access to Resources	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	2,328	(100)	(100)	-	(200)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Adults and Children's passenger transport has been the subject of a strategic review by Grant Thornton with a number of recommendations arising from it around better utilisation of the internal transport fleet, route optimisation and savings achieved through more cost-effective external transport routes delivered via a dynamic purchasing system (DPS). It is not clear what savings have been identified as part of this work and which are apportioned to Health, Adults and Communities. Further work will need to be done to ascertain the corporate savings already identified to ensure there is no double counting.

The three main opportunity areas for savings/income generation are:

Re-commissioning external transport routes through the Dynamic Purchasing System

Following a re-tender of external transport in 2018, which resulted in a greatly reduced number of providers on the framework, costs for external transport increased. Costs for Health, Adults and Communities had increased by approximately £135k since 18/19. A dynamic purchasing system (DPS) has recently been set-up to encourage greater competition and with the intention that the routes would be re-tendered to achieve better value but at this stage there are still only a handful of providers signed up to the DPS. Work is ongoing to increase the numbers but at this stage no routes have been re-commissioned through the DPS. If all routes were re-tendered and close to previous prices were achieved the savings for adults could be in the region of 10% or £80k. (this figure excludes the college routes as the proposal below is to bring them in-house if possible). This amount would likely be reduced due to inflation since those rates were commissioned. For this to be successful the DPS needs to stimulate competition.

De-commissioning the two Tower Hamlets College routes and bring them in-house

The Council spends approximately 200k on external transport taking students to and from Tower Hamlets college. Previously the in-house transport service has been unable to provide transport to this group of service users as the timings clash with the SEND/school transport. It has recently been suggested that as a result of the planned new fleet being purchased which allows for improved route optimisation, these routes could be brought in-house. If possible this would mean that notice could be given to decommission those routes. There may be some increased costs for the in-house service e.g. staffing that could reduce the saving but if the routes could be brought in-house there would be potential savings. Notice on the routes would need to be given and any change would probably need to coincide with the start of a school term if not a school year and this would impact on the saving. The saving has been split the saving across two financial years based on a September 2021 change. An initial amount of £100k has been estimated.

Reduction in transport use through a reduction in day service attendance*

There is work underway to review both externally commissioned and internal day service attendance with a view to reducing it, this work will potentially have an impact on transport spend. Additionally, understanding where the use of the mobility component of the DLA could be used instead of the Council funding transport could generate savings – by removing transport already provided and by avoiding future spend.

For external transport routes any routes no longer needed from the above measures would need to be decommissioned with a saving released. For internal transport routes a reduction in day service attendance would not necessarily release a saving immediately as the internal transport re-charge is effectively a block payment. It could lead to a reduction in the proportion

of the total costs being apportioned to Health, Adults and Communities, however unless those overall costs reduce then they would merely be apportioned to Children & Culture. To understand the potential savings for both external and internal transport that a reduction in day service usage would enable we would need to have information on the expected reduction. Further work is needed with those within Integrated Commissioning and Adult Social Care around this area. A nominal amount of £20k has been added to the amount proposed on the DPS savings above.

*There is a potential overlap with this saving through the DPS.

How does this proposal contribute to achieving the strategic priorities of the Council?

“The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement”

Does the proposal alter patterns of statutory provision? If so, please describe how the Council will continue to meet its statutory obligations

No.

What Service will this saving impact?

Adult social care.

Are there any staffing reductions?

There are no direct staff reductions as a result of the savings ideas. However, a reduction in usage of transport due to a reduction of day service attendance may impact on the staff required within the transport service going forward.

Detail any required procurement activity.

De-commissioning of external routes as appropriate. Continued work to attract suppliers to join the DPS.

Detail any requirements around contract renegotiations

Discussions with the TSU are needed to ascertain if the college routes could be brought in-house.

What stakeholder engagement is required? Any statutory consultation required?

Statutory consultation not required. Consultation with stakeholders would likely be picked up through the day services work, the impact on transport would only arise as a result of that work.

Risk and Mitigations:

At this stage the main risks are:

- That the savings identified here are already accounted for in other savings proposals
- That the in-housing of the college routes does not prove to be feasible
- That the re-commissioning of the external routes through the DPS does not achieve the savings identified
- That there is an overlap in the work on re-designing day centres and the increased use of the DPS
- That the potential re-direction in the use of mobility allowance is lower than anticipated

Mitigation:

- Further work to better understand any corporate savings identified for transport
- Market engagement work to ensure increased competition for routes through the DPS
- Further links to the day centre re-modelling work
- Further work to understand the potential re mobility allowance

Resources and Implementation:

For in-housing the college routes work will need to take place with the transport service.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Day Opportunities - day centres redesign		
Reference:	SAV / HAC 003 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning Ageing Well	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Maria Kaustrater, Strategic Commissioning Manager	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	1,018	(252)	-	-	(252)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	24	(24)	-	-	(24)

Proposal Summary:

Day support can be broadly defined as support and activities outside the home and during the daytime for adults who need care and support under the 2014 Care Act. This proposal is to fundamentally change day support in adult social care and, as part of this, change the configuration of in-house day centres and services. There are currently five in-house day services in Tower Hamlets and a further range of commissioned day service provision. We currently invest £7.1m in day services provision, with £1.9m in in-house provision and the remainder in commissioned services. The five in-house services are:

- Russia Lane, which provides a specialist dementia service and is based in Bethnal Green.
- Riverside Day Service, which provides day services to older people and is based on the Isle of Dogs.
- PD Day Opportunities, aimed at residents of all ages with physical disabilities and is based in Stepney.
- Pritchard's Road, for adults with mental health issues based in Bethnal Green.
- Create, for adults with a learning disability near Whitechapel.

An October 2020 Cabinet report described a new model of day support with the following changes

- 1) To have fewer day centre service buildings overall
- 2) To use day service buildings as community support hubs
- 3) To help people who need adult social care to use a bigger range of daytime activities
- 4) To support people to organise their own support through direct payments

As part of (1), we propose that Riverside Day Service for older people and the Physical Disabilities Day Opportunities Centre do not reopen, fully closing on 31st March 2021. This is in place of the proposal to merge Physical Disability Day Opportunities with Riverside Service, which was agreed by Cabinet in early 2020. We propose that Pritchard's Road Day Service for adults with mental health issues does not reopen, fully closing on 31st March 2021. This saving proposal will deliver a gross saving of £1.02m through the closure of three centres but a proportion of that saving will need to be reinvested to meet the proposals in (2), (3) and (4). Based on current assumptions the reinvestment required is expected to be £0.452m resulting in a net saving of **£0.568m**. There may be scope to consider a level of capital invested to ensure that the alternative provision for those service users who currently use PD Day Opportunities, Pritchard's Road and Riverside Day service is fit for use. The amount of capital investment will be clearer once the alternative service provision has been identified.

The MTFs already has an approved savings proposal (SAV-HAC002 / 20-21 for £316k) associated with day opportunities provision, so the additional saving to be delivered by this broader proposal is £252k.

Feedback from service users and carers on their experiences of Riverside Day Service, PD Day Opportunities and Pritchard's Road is largely really positive, and it is clear that many people value these services. In addition, a number of service users have strong ties to the service having attended for a long time (e.g. in excess of 10 years). In remodelling the service, we will work with service users and carers to identify potential alternatives; and we will support staff, service users and carers as much as possible through the change.

There are four key motivations for the proposal:

Firstly, our current approach is not fully in line with our strategic aims. These aims can be summarised as follows:

- The role of adult social care is to empower people who need support to be as independent as possible (promoting independence)
- We should be as concerned with people's strengths and the things they can contribute to society as we are with the things they need support with (strengths-based practice).
- Our society should be inclusive of people with support needs - social barriers can disable people (social model of disability)
- When it comes to support, one size does not fit all (personalisation)

Secondly, we are facing significant financial pressures that have been worsened as a result of the Covid-19 pandemic.

Thirdly, the Covid-19 pandemic has changed day support - and how we use buildings overall – since the pandemic began in March 2020. The coming months give us an opportunity to shape a new day support model that is more aligned to our strategic aims and what service users and carers want a day support model to look like in a post-Covid era.

Finally, attendance at day services prior to the pandemic was variable. There are some indications of the underutilisation of some of our in-house and commissioned services, as set out in the table below. Overall, we think this underutilisation is at least partly due to traditional day centre models being an increasingly less attractive option for people coming into adult social care for the first time and in particular, those of working age.

Centre	Capacity per day	Average daily attendance 2019-20	% of capacity	Active registered users Pre-COVID
PD Day Opportunities	15	6.5	41%	17
Riverside Centre	30	11	37%	19
Pritchard's Road	62	8	13%	52
Russia Lane	30	13.6	54.8%	25
Sundial Centre	30	12.8	42.8%	34
Sonali Gardens weekend	12	8.5	70.5%	99
Sonali Gardens weekday	40	31.9	79.8%	
Create	25	22	87%	49

As described in the October 2020 Cabinet report, we are not proposing changes to commissioned day services at this stage. However, we intend to make changes in future in line with the model being proposed here. These changes will be carried out in line with commissioning and procurement timescales.

We are not proposing to close Create day service. The October 2020 Cabinet report describes our intention that Create Day Service for adults with a learning disability reopen when it is assessed safe to do so, but that options for change be included in the planned consultation (e.g. whether we would want a cross-disability day service building that would include but not be limited to adults with a learning disability in future. That could be in the existing building or an alternative building, depending on requirements). Create is already in the process of being remodelled to one which acts more as a hub to support adults with a learning disability into employment, education or training.

We are not proposing to close Russia Lane Day Service for people with dementia and likewise intend to reopen when it is assessed as safe to do so. This is because the service provides specialist support to those with dementia, and we recognise that the needs of service users with advanced dementia are such that it would be difficult to meet these needs via community access alone. In addition, we are proposing that the service become a 'dementia hub', and we will look into whether there is demand for the service to be open later and/or on the weekend as we recognise this may be better aligned to the needs of service users and carers.

The timescales for this proposal are set out below:

Timescale	Action
October 2020	- Cabinet report describing proposed changes - Coproduction report on the future of in-house and commissioned day service provision for older people and people with a physical disability finalised.
November 2020	Public consultation launched 9 November 2020. Comprised of online and postal surveys, virtual and face-to-face meetings and individual phone calls / emails / communication.
January 2021	Public consultation ends 4 January 2021. Analysis of consultation results and evaluation of future options.
February 2021	Final report describing the outcome of the consultation and the final proposals for the future of day support in adult social care for agreement to CLT and Mayor's Advisory Board
March 2021	- Cabinet report describing the outcome of the consultation and the final proposals for the future of day support for agreement 3.3.21 - Formal consultation with staff begins - Reviews of every service user currently registered at the three services start. Reviews and support plans will explore how each individual would like their needs to be met – e.g. through a direct payment or alternative services - Formal closure of Riverside Day Service, PD Day Opportunities and Pritchard's Road day services 31.3.21

This proposal would result in the following staff being at risk of redundancy:

- Riverside has ten established posts: - 1 x Manager, 1 x Assistant Manager, 6 x Day Centre Officers, 1 x General Domestic Support and 1 x 0.75 Kitchen Domestic Support.
- PD Day Opportunities has eight established posts: - 1 x Manager, 1 x Assistant Manager, 4 x Rehabilitation Officers, 1 x Day Care Assistant and 1 x Domestic Assistant. There is also 1 x Sessional Worker (Massage Therapist) who works across three in house services.
- Pritchard's Road has six established staff and one business support role - 1 x Manager, 1 x Assistant Manager, 4 x Day Centre Officers (of which two are vacant), 1 x Business Support Officer.

Throughout the timescales and actions listed above, support will be provided to staff and to service users.

Revised Provision:

Does the saving lead to new models of service delivery? Yes.

What are the potential benefits of these models, aside from cost savings (e.g. client resilience, greater diversity of service offer, improved access via different channels: A more personalised and flexible service that is less building based and more community based, promoting independence and more joined up with other services while also addressing the current overprovision.

Will the Service continue to support the same client group? It will still support eligible residents over 65 or those with physical disabilities and those living with dementia.

Will the Service meet similar needs for other client groups? As above.

Risk and Mitigations:

Risk	Mitigation	Impact on Council
Resistance from service users/carers	Early engagement is key, the coproduction is already engaging with	Potential involvement of media and public protests

Resources and Implementation:

Adult social care resources will be needed to:

- Carry out consultation
- Carry out reviews
- Input / produce the final report with recommendations in March 2021

	service users and carers and good communication and more engagement will need to follow	
Resistance from unions	Early engagement and working with unions and where possible addressing any concerns	Delays could impact on realising savings
Political buy in	Early engagement with members and where possible addressing any concerns	Delays could impact on realising savings
The new service model still needs to be developed which makes it difficult to determine exact amount of savings	A speculative minimum approach to the amount of savings to be made for the commissioned services	Impact will be low as savings could potentially be higher once all the above service are absorbed into the new service model

- It is likely that some service users will strongly oppose this proposal. We will explore all options with service users and carers as part of the consultation exercise.
- Trade Union and staff resistance given the backdrop of TOWER rewards implementation
- Some service users have attended day services for a long time (e.g. in excess of 10 years) and are likely to find change challenging.
- There is a risk that the closure of day services results in an increased burden on unpaid carers. Carer needs assessments will be offered to explore and address this This is also a current, 'live' risk given that day services have been closed since the onset of the COVID-19 pandemic, which is being managed through staff support to service users at home and to carers.
- Some building-based provision will be required for those with complex needs. Service users who need building-based provision to meet their eligible needs will be able to access the alternative provision available in the borough
- A lack of appropriate accessible facilities in the wider community means some service users may be unable to use these. A lack of accessible toilets in community venues and in some alternative day provision in the borough has been flagged as a particular issue. Options to see if adaptations are needed to alternative or future provision will be looked into.
- Potential costs associated with TUPE or redundancy of staff in case of closure of in-house provisions for which the Council would have liability.

- Implement the agreed proposal

Integrated commissioning resource will be needed to:

- Support the coproduction work carried out across older people and physical disability in-house and commissioned day services
- Work with adult social care to implement changes where there are implications for commissioned day care
- Input into the final report with recommendations in March 2021

Human resources, finance, communications, SPP and PMO resource will be needed in provided advice and input into this work.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	Yes	The change will reduce the in-house offer, however alternative provision will be identified in the community or through alternative provision to meet eligible needs for care and support. Due to the nature of the service, this will have a particular impact on older adult social care users and social care users with a disability.
Does the change involve direct impact on front line services?	Yes	The change will impact staff, service users and carers at Riverside Day Service, PD Day Opportunities and Pritchard's Road
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	The change means that people will no longer be able to access Riverside Day Service, PD Day Opportunities and Pritchard's Road. Due to the nature of the service, this will have a particular impact on older adult social care users and social care users with a disability
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Closing a day centre will require implementing the Handling Organisational Change process which could result in up to 24 staff facing the risk of redundancy. It is unlikely that TUPE will apply given that the proposed closures would take place before a revised model for future provision is put into place.
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Integrated Commissioning staffing reductions		
Reference:	SAV / HAC 004 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Warwick Tomsett, Joint Director of Integrated Commissioning	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,023	(202)	-	-	(202)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE)	TBC	5	-	-	5

Proposal Summary:

The Council and CCG, through the Tower Hamlets Together partnership have a shared vision, ambition and drive to become one of the best interconnected commissioners of provision for residents in the borough, supporting the delivery of joint planning and joint commissioning in order to ensure the best possible outcomes and maximum value for a collective investment

The design of new integrated care pathways and services requires a greater emphasis on high level strategic planning skills and knowledge and an ability to 'look across' a wider landscape; we need a structure that supports more integrated working and which reflects the need to work across organisational boundaries and commission and transform services that span health and social care. Integrated working adds complexity to the commissioning and contracting functions.

This proposal is to reduce the staffing levels within the integrated commissioning division and to create a more effective structure to ensure continued commissioning activity can take place as well as a focus on transformation in areas of adult social care commissioning.

The service began a restructure during 19/20 and carried out full consultation with staff and unions. The final structure was agreed in February 2020 but implementation has been delayed during Covid19, but will be completed during august 2020. Staff FTE reductions have primarily been met through vacant posts, and 2 requests for voluntary redundancy. The new structure has already produced and in-year (20/21) underspend with a full year savings effect in 21/22.

Revised Provision:

Although the demand for health and social care is increasing nationally, and will do so in Tower Hamlets as elsewhere, the resources are not increasing. At the same time, the way in which health and social care is commissioned is changing – as set out in the first paper, we need to work across an increasingly complex system with a number of providers at a local and NE London level. If we are to achieve our ambition – and deliver what is expected of us – we need to adapt our ways of working.

The revised structure has created additional capacity to focus on transformation, and has amalgamated previously separate roles that focussed on contract monitoring and commissioning support.

There are a total of 35 posts across the two parts of the service have been impacted by the restructure. Out of these, 20 posts were being deleted; 15 new posts created; 13 posts retained. The FTE reduction in posts is 5.

Risk and Mitigations:

A risk in the new structure is the reduction of capacity however this is mitigated by the re-allocation of portfolios of work to ensure an appropriate balance is maintained. This has already been put into place.

Resources and Implementation:

None – already achieved

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	An equalities analysis was undertaken as part of the staff consultation process. No compulsory redundancies were made. There was no impact on the protected characteristics.
Does the change involve a redesign of the roles of staff?	Yes	New staff JD's were created and consulted on which aligned tasks on commissioning and contract monitoring previously held in separate roles.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:
Restructure has already been implemented in line with the policies of organisational change.

SAVINGS PROPOSAL

Proposal Title:	Reduction in Service, Partnership Support and Management – VAWG, Hate Crime and Community Safety Teams				
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Reference:	SAV / HAC 005 / 21-22	Savings Type:	Reduction in provision		
Directorate:	Health, Adults & Community	Savings Service Area:	Cultural and related services		
Directorate Service:	Community Safety	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled		
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety and Substance Misuse	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities		

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	973	(226)	-	-	(226)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	18	(4)	-	-	(4)

Proposal Summary:

The proposal is to redesign the existing Community Safety, VAWG and Hate Crime team/s to expand management spans of control, create a more generic team to deliver the full range of services across the current existing different specialist areas. It is proposed the community safety service is redesigned to create management and other staffing efficiencies. None of the posts are front-line.

This will mean stopping some areas of specialist work and a reduction in partnership support for the statutory Community Safety Partnership and all the various meetings and Boards that sit below it. These are back office functions that do not directly impact on front line service delivery but have relevance for the statutory duties to be discharged by the Partnership. Whilst the CSP is a statutory Board there is no statutory requirement for the Council to lead it or provide the current level of resources to support it. The current line management responsibilities will be included within the roles of the remaining management posts to create greater spans of control and less specialisms. This also proposes reductions in VAWG and hate crime function.

Revised Provision:

This model provides some limited support and specialist capacity to the Council. Expectations of other service areas and partner agencies will need to be managed and priority will be given to maintaining No Place For Hate Programme. Although pressure on the VAWG Service is high, we will continue to prioritise delivery of the Sanctuary Scheme and the MARAC as this provides vital services to high risk victims of Domestic Abuse.

Risk and Mitigations:

Responsiveness of the service therefore managing expectations of partners, members and senior management.

Resources and Implementation:

The Managing Organisational Change Procedure will need to be followed. The Head of Service can lead this work but will need HR support.

Planning for the proposed re-structure can commence this year, with savings achieved by end 21/22.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Reduction of two management posts at Grade L (PO6) and two staff posts at Grade I (PO2).
Does the change involve a redesign of the roles of staff?	Yes	All job descriptions of staff within the affected teams will need to be changed. Remaining managers will have enhanced JDs with additional line management responsibilities.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Community Safety Response Team (CSRT)		
Reference:	SAV / HAC 006 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Cultural and related services
Directorate Service:	Community Safety Division	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety and Substance Misuse	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	512	(512)	-	-	(512)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	11	(11)	-	-	(11)

Proposal Summary:

This proposal is for the decommissioning of the Community Safety Response Team. The service provides an on-street youth and young adult outreach service, response to critical incidents and community reassurance activity. The aim of the Service is to divert young people and marginalised young adults away from crime and ASB into positive activities.

Whilst the service has a strong safeguarding element, provision of this type of service model is non statutory. There is an element of duplication of some service provision as the Youth Service is undergoing a redesign and developing a new operating model that will provide on-street youth outreach work. This may be in the form of universal youth provision rather than specialist and targeted.

The CSRT service and staff have recently undergone a reorganisation and a new target operating model was developed over the last 2 years. Due to timing of the new service go live date and the impacts from Covid, this new service has not had the opportunity to demonstrate value for money and impact on outcomes.

This proposal also includes a saving on transport costs of £37,285 as mobile provision for the Community Safety Response Team will not be required.

There will be a reduction of 16 staff (11 FTE). Full consultation and Managing Organisational Change policy will be required to decommission this service.

Revised Provision:

The Youth Service are re-designing their operating model during 2020-21 and will be extending it to include detached on-street youth work this will ensure some element of provision for young people who are at risk of getting involved with crime or ASB.

No other borough has a CSRT equivalent, so this was unique to LBTH.

Risk and Mitigations:

The new Youth Service and operating model part filling this space on detached on-street youth work. It will not provide critical incident management and community reassurance so these elements will stop.

Resources and Implementation:

Timing is reliant on the Youth Service re-structure and new operating model being implemented.

Potential consultation requirements will need resourcing.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	There are a disproportionate number of BAME young men in the criminal justice system and caught up in violent offending and drug related crime.
Does the change reduce resources available to support vulnerable residents?	Yes	Young people and young adults who are vulnerable to victimisation, violence and drugs.
Does the change involve direct impact on front line services?	Yes	The CSRT is a front-line service, but it is not statutory.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	There are 18 members of staff (11 FTE) who will be directly impacted.
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
Full EIA

SAVINGS PROPOSAL

Proposal Title:	Royal London Hospital Violence Reduction Project		
Reference:	SAV / HAC 007 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Cultural and related services
Directorate Service:	Community Safety	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety and Substance Misuse	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	102	(102)	-	-	(102)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	2	(2)	-	-	(2)

Proposal Summary:

This proposes a stop in service provision and the decommissioning of this project. The project was implemented in January 2019. The Royal London Hospital violence reduction project comprises of 2 (FTE), and has a member of Council staff embedded at the hospital. This is a non-statutory service. The project engages with those who attend the hospital as victims of weapon enabled crime. The most common being knife enabled assault. It is delivered to those who do not become inpatients and are discharged back into the community and as such are at a high risk of repeat victimisation.

Stakeholder engagement will be required with the Royal London Hospital.

Revised Provision:

There are many good examples across London and locally in LBTH of the Voluntary Community Sector providing support to young adults and young people involved in violence.

The Royal London Hospital project has provided strong engagement with repeat victims of violence and casework however it is difficult to demonstrate preventative outcomes over this period of time. There are VCS organisations providing this service to violence victims who are admitted to the hospital and the Council together with Royal London will have to discuss next steps.

Risk and Mitigations:

The direction of travel and unmet need be considered in the development of the new Violence Vulnerability and Exploitation Strategy.

Resources and Implementation:

A resource is required to manage the Managing Organisational Change Policy and process and undertake a full EIA.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	There are a disproportionate number of BAME young men in the criminal justice system and caught up in violent offending both as victims and perpetrators.
Does the change reduce resources available to support vulnerable residents?	Yes	Safeguarding young people and young adults who are vulnerable to victimisation, violence and getting caught up in criminal lifestyles.
Does the change involve direct impact on front line services?	Yes	The Project provides a service to repeat victims of violence at the Royal London Hospital.
Changes to a Service		
Does the change alter who is eligible for the service?	No	Stop in service.
Does the change alter access to the service?	Yes	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	2 FTE
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Substance Misuse Service reductions		
Reference:	SAV / HAC 008 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Community Safety & Substance Misuse	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety and Substance Misuse	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	7,749	(450)	-	-	(450)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	37	(5)	-	-	(5)

Proposal Summary:

This is a high level proposal to deliver savings in 2021– 2022. The proposed savings will be achieved through a combination of actions from reorganisation of the service, contract efficiencies, stopping and reductions in service delivery. **All savings will be a saving to the Public Health Grant.** These savings will be achieved through:

1. The Residential Rehabilitation Budget is currently £450,000. Historically the number accessing residential rehabilitation has been quite low although we did see an increase in 2019-20. In the first 4 months of 2020/21, there is a committed spend of £95k, however, this is likely to be lower demand than usual due to the impact of Covid and the start of a new Reset contract. The substance misuse service through this budget line, also funded a Housing Options (HOST) worker for 1 year at a cost of £35,000 per annum. Alternative funding has now been sourced for this post from MHCLG. We propose that we reduce the Residential Rehabilitation Budget by £75,000 and discontinue the funding of the HOST post. This will achieve cashable savings of £110,000 from 2021 – 2022.
2. Stopping the Community Alcohol Project. The substance misuse budget also funds a Licensing Officer post within Environmental Health & Trading Standards. This post is currently funded as part of the approach to ‘environmental’ prevention of alcohol harms and is in line with the ambition outlined in the new Substance Misuse Strategy. The Strategy puts a stronger emphasis on the need to use ‘targeted’ and ‘selective’ prevention. We propose that we discontinue the funding of this post, this will achieve a saving of £45,000 from year 2021-22. This will require a redundancy exercise, consultation with the affected employee and the Head of Service for that area.
3. Substance Misuse Service (DAAT – Drug & Alcohol Action Team & Drug Intervention Programme) Reorganisation – The work of the service has changed significantly over recent years; case management profiles have changed and a new substance misuse strategy has been published. The Mayor’s Office for Policing & Crime (MOPAC) have undertaken a national review of the Drug Intervention Programme and published recommendations. The recent events in the Covid pandemic have highlighted areas of efficiency that could be implemented within frontline services. A service restructure is required to rebalance the workforce in line with the objectives of the Substance Misuse Strategy. The total salary budget for the service is currently £1.6m funded from Public Health Grant and London Crime Prevention Fund (LCPF) Grant. There are 37 full time equivalent staff. Initial thinking would suggest a saving of £135,000 can be achieved through reductions in service user engagement and criminal justice interventions. This would necessitate restructure, a redundancy consultation exercise and deletion of at least 3 full time equivalent posts within the Service area. These savings would not begin to be delivered until 21/22 and a full year saving may not be possible until 22/23.
4. Reset Services (substance misuse outreach, treatment and recovery support) - Contract renegotiations with current providers to achieve savings of £160,000 in year 2021-2022. Contracts have recently been let and any saving would involve a reduction in service provision which would require of service delivery.

Risk and Mitigations:Risks

Political risk: Drugs and drug related crime and ASB are a priority for LBTH. The Mayor through his manifesto has committed to spend £8m on drug interventions. Any savings made via the substance misuse budget may be interpreted as a 'disinvestment' in tackling drugs and alcohol issues and associated crime and disorder issues in LBTH. This may be mitigated if substitute spend into public health grant contributes to this priority.

Clinical risk: The budget for residential treatment services has consistently been underspent in recent years. To reflect this, a saving of £170,000 was made in 2019-20 (2019-20); funds from this budget were also used to fund a worker within homelessness. Whilst it is anticipated that the budget following the savings proposed will be sufficient based upon recent activity, this activity has been artificially lowered by the impact of Covid-19 and the commencement of a new Reset contract. This level of reduction in budget may mean that access to residential rehabilitation may have to be limited in the future. Caseloads in the treatment service are currently higher than recommended. Any reduction in resource for these contracts would ultimately result in a treatment service with a capped number of service users. This would have a direct impact on drugs issues across the borough. [Benchmark size of our service – significantly larger?]

Service delivery risk: Any restructure of the DAAT will lead to a reduction in capacity. This will risk reduced retention / engagement of substance misusing offenders in treatment, potentially leading to increases in drug / alcohol related crime and ASB.

It is likely that any savings made via provider contract negotiation will require the providers to deliver a reduction in staffing numbers and reduced service delivery. New contracts have recently been let after a long period of consultation and procurement. Any revision to these contracts would need to be negotiated carefully and will ultimately result in reduced access to treatment or a reduced menu of treatment provision.

Any MOPAC funded projects are agreed in detail and may not be altered without the permission of MOPAC

Impact on project and Tower Hamlets Council

Drugs and alcohol related crime and ASB are of significant concern to Tower Hamlets residents and the effectiveness of drug treatment in preventing crime is well evidenced. There are approximately 3244 Opiate and Crack users in treatment in Tower Hamlets, the highest prevalence rate in London. Average rates of alcohol consumption across Tower Hamlets are relatively low due to a large proportion of the population who do not drink though significant harm is caused and experienced by the proportion of the population who drink dependently. Drug and alcohol misuse are known contributors to crime, anti-social behaviour, increases the risk of domestic violence and adverse childhood experiences.

The funds invested in drug /alcohol treatment are invested to minimise the health, social and financial impacts of continuing substance misuse. Any saving realised through the proposals put forward would need to be subject to consultation with partners and stakeholders and a full equality impact and crime and disorder impact assessment.

The Tower Hamlets Drug and Alcohol Strategy 2020 – 2025 was published last year. Any savings need to be considered in the context of this Strategy as to what services will be reduced or unable to be delivered.

Resources and Implementation:Resources need

Support would be needed from both the HR and Finance Business Partners and to redesign the service.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	Substance misuse correlates closely with particular demographics and reduced resources is likely to impact upon those groups that do not currently engage well – namely female, LGBT and certain ethnicities. However the majority of savings proposed are relatively low risk.
Does the change reduce resources available to support vulnerable residents?	Yes	Substance misuse correlates closely with particular demographics and reduced resources is likely to impact upon those groups that do not currently engage well – namely female, LGBT and certain ethnicities. However the majority of savings proposed are relatively low risk.
Does the change involve direct impact on front line services?	Yes	Resource reduction across all options will reduce frontline capacity.
Changes to a Service		
Does the change alter who is eligible for the service?	Yes	Proposals one and five could begin to limit eligibility, particularly for residential services and it will be important to ensure that needs are still met.
Does the change alter access to the service?	Yes	Residents will be expected to undertake more community treatment options before residential services are funded and access to residential services may be capped. Community services will also risk being capped to maintain safe clinical caseloads.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	
Does the change involve a redesign of the roles of staff?	Yes	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Mainstreaming Communities Driving Change		
Reference:	SAV / HAC 009 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	9. The Council is open and transparent putting residents at the heart of everything we do
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	742	(371)	(371)	-	(742)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Communities Driving Change (CDC) programme is commissioned on a locality level from four voluntary sector organisations or social enterprises to improve health and wellbeing in 12 localities in the borough. Over the past three years it has exemplified coproduction approaches, development of social capital and been genuinely resident driven change.

Participants have reported positive shifts in health and wellbeing based on validated measures from the Tower Hamlets Together I Statement frameworks. The evaluation concludes that the programme has effectively served to build shared understanding of 'place', 'safety' and 'belonging' in residents. Focus group work with residents around the next phase of CDC has identified four themes of focus – practical support, community involvement, information needs and self-development.

While CDC has delivered positive outcomes it is proposed not to recommission the programme when it ends in Oct 2021 and to focus on embedding the Communities Drive Change approach into our mainstream services to ensure the benefits of co-production with residents are delivered and that the Council continues to address the wider social determinants of health. The current contract value is 750k and the four contracts expire in October 2021.

- *Do other Services within the Council provide support for this client group and will these continue?*
The programme works around expressed needs of people in deprived neighbourhoods around community opportunities, cohesion, security, open space, children and young people, cleanliness and communications and it therefore links into a range of council services. The ambition is to extend this approach to other council programmes to seek to embed coproduction in targeted way to address health inequalities in a long term, scaled up way that is deeply based on a strong evidence based theory of change and a strong evaluation framework
- *Is there precedent for withdrawal of similar services in Tower Hamlets or elsewhere?*
These programmes have typically funded by time limited grants (external, internal) and this has been a disincentive for communities to engage
- *If so, how has the community adapted over the short and medium term?*
The time limited nature of grant funding has been problematic in the context of an approach to coproduction that needs time, trust and long term commitment as well as the space to learn and innovate
- *Have we learnt from/ adopted/ adapted best practice from these examples?*
The best practice and learning is that short term time limited external grant funding had limited long term impact and long term more secure approaches are needed
- *Is there voluntary sector or community capacity available or under development in Tower Hamlets to help former service users adapt?*
The Voluntary Sector Strategy is being reviewed

Risk and Mitigations:

*What will the major risks on the project be?
Substantial disruption of resident led initiatives that have been developed or are in development with loss of social capital that will be difficult to recover*

*What are the possible mitigation strategies?
Option 2 – Framing substitutions from General Fund relating to community development as a better model*

The risks may be reputational as if not framed in the right way the proposal may signal less commitment to coproduction and community development. Decommissioning the service may have significant risks as it would be likely to end resident driven programmes for which there is strong community ownership and penetration within community networks

Likely to end resident driven programmes.

Resources and Implementation:

Building the proposal will require time for the review and development of the new model. This could be a partnership between public health and SPP.

There will also need to be procurement resource (procurement, public health)

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	The programme focusses on the most deprived neighbourhoods in the borough so by definition it will reduce available resources across all protected characteristics – particularly economic deprivation, ethnicity, disabilities, gender This applies potentially to option one but definitely to option two
Does the change reduce resources available to support vulnerable residents?	Yes	As above
Does the change involve direct impact on front line services?	No	This is a commissioned service
Changes to a Service		
Does the change alter who is eligible for the service?	No	Option 2 would end the programme
Does the change alter access to the service?	Yes	In the sense that there may be less or no resource to support resident driven initiatives through the CDC programme
Changes to Staffing		
Does the change involve a reduction in staff?	No	The change in staff will relate to the commissioned organisations
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Adult healthy lives services locality based model				
Reference:	SAV / HAC 010 / 21-22	Savings Type:	Service transformation		
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health		
Directorate Service:	Public Health	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent		
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing		

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	942	(70)	(72)	-	(142)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The overall expenditure relating to vascular disease prevention programmes is 942k – this is in the context of a borough with amongst the highest levels of diabetes and premature mortality from vascular disease in London. This covers expenditure around addressing risk factors for vascular disease: smoking, poor diet, low physical activity and obesity (smoking cessation, healthy check and obesity services).

Adult healthy lifestyles are an area of considerable innovation nationally with the emergence of individualised self-care, digital approaches and social media enabled peer support. At the same time, these approaches will not suit everyone (both in terms of preference but also digital exclusion/poverty).

These services remain important. Whilst segments of the population have resources to support their health and wellbeing (e.g. stop smoking devices, weight management programmes, private gyms) there are others for whom this will be a challenge due to factors such as time, finance and motivation.

It is proposed to review public health provision of these services to ensure that they those benefiting from them are those who need them most (both in terms of risk and barriers to addressing them).

The vision is a coproduced, locality-based model that integrates more effectively with existing local assets and provides a more joined up local offer to residents (particularly those at highest risk of lifestyle risk factors conditions such as heart disease, diabetes, lung cancer, chronic lung conditions, musculoskeletal conditions and common mental health conditions)

This model would strengthen the role of community/primary care based workers (primary care teams, community navigators, social prescribers, care navigators) in promoting physical activity, healthy eating and positive mental health and also align better with a 'Communities Driving Change' approach.

It would also link closely with the healthy lifestyles offer of the information and advice services that is currently being commissioned
The programme will require developing a deeper insight into healthy lifestyles of those with the greatest vascular risk, new locality models of provision (including digital approaches) and better segmentation to tailor approaches to different population subgroups.

Examples of new approaches would include:

- Digital approaches to stopping smoking
- Digital health checks where this is the right approach for an individual
- Online groups to support weight management
- More resident driven activities involving those groups that are most sedentary (e.g. walking groups, badminton, swimming)
- Better promotion of local assets (through the Information and Advice portal/service)

It is proposed to recommission at a lower overall programme cost of £800k and for the use of the £142k saving to include General Fund programmes that link into this agenda (e.g. walking, cycling and leisure services). This proposal will therefore result in a General Fund saving within Culture & Leisure services (currently being confirmed with the Children & Culture Directorate).

Revised Provision:

Service Continuity: Following implementation of the saving, please describe how the Service taking the saving will continue:

- Does the saving lead to new models of service delivery? Yes
- What are the potential benefits of these models, aside from cost savings (e.g. client resilience, greater diversity of service offer, improved access via different channels) – greater diversity of provision based on expressed needs of high need population
- Will the Service continue to support the same client group? – to some extent, although greater targeting may impact on who uses these services
- Will the Service meet similar needs for other client groups? – potentially, through better targeting (e.g. men typically underutilise these services)

Risk and Mitigations:

What will the major risks on the project be?

Disruption of existing successful services (smoking cessation and health checks)
Unclear what the provider market will look like post COVID

What will their impact be on the project and Tower Hamlets Council?

May impact on outcomes initially
There may be delays if procurement is not successful

What are the possible mitigation strategies?

Supplier engagement
If unable to complete successful procurement, could negotiate with existing providers at lower cost

Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.
Risk likely to be short term and minimal

Resources and Implementation:

What are the resources needed to build up the proposal?

Existing public health resource

Is feasibility work required?

Yes – will need to do options review

What needs to happen for implementation? Timeline and activities required by month.

Sep 20 – Dec 20 – review of existing models
(need to develop timelines in light of existing contract breaks etc).

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	Potentially reduced resource as smoking cessation, poor diet, low physical activity linked to most protected characteristics
Does the change reduce resources available to support vulnerable residents?	Yes	As above
Does the change involve direct impact on front line services?	No	Impacts on frontline commissioned services (but not frontline council services)
Changes to a Service		
Does the change alter who is eligible for the service?	No	Not directly as not planning eligibility change
Does the change alter access to the service?	Yes	The purpose would be to promote access to those who need the services most
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	0-5 Specialist Community Public Health Nursing (Health Visiting) – in contract efficiency saving				
Reference:	SAV / HAC 011 / 21-22	Savings Type:	Procurement		
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health		
Directorate Service:	Public Health	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent		
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing		

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	7,050	(100)	-	-	(100)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

0-5 Specialist Community Public Health Nursing is a universal service supporting the wellbeing of young children and families. Elements of the service are mandated under Public Health Regulations.

The current contract runs for 5 years and it is currently in year 2 of the contracted period.

The contract value is 7.05m (the service includes health visiting and family nurse partnership).

It is proposed to apply a saving of 100k per annum to the service based on feasible 20/21 savings on operational aspects of the service (reduction of premises costs, and other aspects of operational non staff budgets)

In addition, the service will be part of the review of early years and early help services.

Risk and Mitigations:

What will the major risks on the project be? Impact of service delivery – not anticipated

What will their impact be on the project and Tower Hamlets Council? Savings not achieved – low risk

What are the possible mitigation strategies? Discussion with provider (these are under way)

Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x. – up to 100k

Resources and Implementation:

What are the resources needed to build up the proposal?
None specifically – existing resources are available.

Is feasibility work required?
Review with provider - not anticipated

What needs to happen for implementation? Timeline and activities required by month.
Discussion with provider to agree the timetable for implementation.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	Efficiency saving
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Young People's Wellbeing Service – recommissioning savings		
Reference:	SAV / HAC 012 / 21-22	Savings Type:	Procurement
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	700	(18)	(52)	-	(70)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The young people's wellbeing service (Safe East) is a commissioned service that provides integrated support focusing on sexual health and substance misuse in under 18 year olds. The current contract value is £700k per annum and the contract ends in December 2021. The service engages with 3,300 under 18 year olds per annum delivering medical and non medical interventions to address substance misuse or sexual health issues and promote wellbeing.

It is proposed to recommission at £630k per annum, a reduction of 10% in the contract value – this follows on from evaluation of the service in the initial two years of implementation and identification of opportunities to make efficiency savings.

- There are opportunities for aligning commissioning with other strategic development linked to this programme (these may enable efficiencies through better integration)
- Born Well Growing Well (a workstream which is part of Tower Hamlets Together) has a priority focus on coordination of commissioning around adolescent health (e.g. CAMHS – child and adolescent mental health)
 - A pilot of a more holistic model of care for young people (delivery of primary care and other services including Safe East) in the Spotlight Youth Centre

This proposal continues levels of provision to provide integrated services supporting the wellbeing of children and adolescents but at a lower cost. Open access to sexual health services is a mandatory condition of the Public Health Grant and this proposal does not change this access. Stakeholder engagement will be carried out to inform the design of the new commissioning model.

Revised Provision:

Based on evaluation, wholesale service transformation is not proposed but changes to specification will be made based on evaluation and service consultation and alignment with related commissioning (e.g. CAMHS). The new commissioning is expected to drive further integration including more focus on digital approaches and mental health.

Risk and Mitigations:

Risk of failure to re-commission the service within a lower cost envelope and extension of contract may make savings less possible.

Mitigation involves market development and insight.

Resources and Implementation:

No additional resources required – deliverable within existing commissioning resources.

Dec 20 – March 21 – stakeholder engagement, new specification
March 21 – Dec 21 – procurement process

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	These are primarily efficiency savings
Does the change reduce resources available to support vulnerable residents?	Yes	Specific differential impact on protected characteristics is not expected
Does the change involve direct impact on front line services?	Yes	Commissioned service
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	Not council staff
Does the change involve a redesign of the roles of staff?	No	Not council staff

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Hostels and Substance Misuse		
Reference:	SAV / HAC 013 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Warwick Tomsett, Joint Director Integrated Commissioning	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	4,872	-	-	(100)	(100)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The council currently spends £4.872m per annum on accommodation based and floating support services for vulnerable residents who are experiencing, or have experienced, homelessness and rough sleeping. The services currently commissioned include support in seven hostels in the borough, providing a total of 450 bed spaces and a floating support service that engaged with circa 350 people during 2018-19, providing a range of different support types. None of these services are required by statute, although they do support the delivery of a range of statutory duties relating to homelessness as well as potentially reducing demand for adult social care and substance misuse services.

An existing MTFs saving for Hackney Road hostel will deliver a reduction in spend of £468k in 2021-22, and a reduction in the floating support service of £250k. The remaining hostels provision will still serve 420 residents, and the floating support service a further 175 residents.

In addition, MHCLG will provide funding for four years for 30 residents in the Hackney Road hostel post April 2021, as part of the Council's ongoing support to rough sleepers housed during the first wave of Covid-19.

The hostels support people with an increasing level of complex needs including substance misuse and mental health needs, which require further additional support services. The substance misuse services are largely funded through the Public Health Grant, to the value of £6.165m (total PH funding for DAAT £7.1m).

Given the financial situation of the Council, consideration needs to be given as to whether further reductions can be made to the hostels provision and the substance misuse support available, at the same time ensuring positive outcomes for residents and service users.

A saving in the range of £100k to £500k across both areas of spend is proposed at this point.

A benchmarking exercise found that Tower Hamlets has the second highest number of commissioned hostel bed spaces among the six inner London boroughs benchmarked against (Newham, Tower Hamlets, Westminster, Camden, Lambeth and Hackney). Tower Hamlets currently has 450 hostel bed spaces, second only to Westminster which has 652. Neighbouring Hackney has 200 and Newham has 163. Tower Hamlets spends circa 20% of the Public Health Grant on substance misuse services compared to an average of 18% across London.

Revised Provision:

Further work will be needed to explore the possible options, taking into account the range of provision available across health and social care. Options to be explored include maximising the use of other support services, seeking external funding from GLA and MHCLG and a reduction in overall provision.

Significant engagement with a range of stakeholders would be required to manage the change successfully and in a way that minimised the impact on service users.

Risk and Mitigations:

A key risk relates to the additional demand on homelessness services as a result of the response to Covid-19, and the interdependency with the housing support strategy that is currently being drafted as the Council's longer term support. Consideration will need to be given to how a change or reduction in service provision will impact on this strategy.

Given the complexity of the individuals using the current services, it is not possible to quantify the cost that this proposal will create for adult social care and community safety. However, it is anticipated that there will be some adverse impact.

Resources and Implementation:

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	Reduction of resources such as number of bed spaces would impact on some of the most vulnerable people in the borough. In particular, in relation to age and disability. Many hostel residents are ageing; a number have no potential to recover and move into the private rental or Council housing accommodation. The majority of hostel residents also have a range of disabilities ranging from mental health and cognitive problems to mobility issues and long-term conditions. Hostel residents are of very diverse backgrounds so there also could be an impact on race/ethnic background. Depending on the reduction, it could impact on sex as there is one dedicated hostel for vulnerable women and two others also provide spaces for women in mixed hostels. A reduction in resources could reduce the availability of supported accommodation and support for all those who can move on and live independently.
Does the change reduce resources available to support vulnerable residents?	Yes	See above.
Does the change involve direct impact on front line services?	Yes	Depending on the changes, it could reduce the availability of frontline services by reducing the availability of beds in hostels and medium term supported accommodation for homeless people and also could impact on the number of support staff and funding available.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
As the proposal does not include many details at this point, a future equality impact assessment would help to determine the impact on equality once more details are available.

SAVINGS PROPOSAL

Proposal Title:	Review Telecare Model		
Reference:	SAV / HAC 014 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Claudia Brown, Divisional Director, Adult Social Care	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Redesign Service Model	632	(71)	(71)	-	(142)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	15	(2) vacancies	Yes per business case	-	TBC

Proposal Summary:

This proposal impacts the Telecare service which administers the council's community alarm service within the Borough. The service operates 24/7, 365 days a year, providing a range of front-line support and prevention technology enabled care solutions aimed at supporting vulnerable adults to remain living safely and more independently in their own homes or in other supported living settings. The service works closely with various stakeholders including Children's Social Care, Adult Social Care, The Emergency Services, the NHS, and Housing Providers amongst others. The service currently operates as a no-charge service to the user. It is noted that funding of £362k is provided to the council through the Better Care Fund (BCF) provision of the service to support independent living and prevent hospital admissions.

The current model provides an end to end service from initial referral or enquiry, through to installation and ongoing monitoring and provision of a visiting response. The team also provide an independent contact service for Adult and Children's out of hours calls providing a welfare visits service.

Key Service Data

No of monitored users	3408
No of calls to the service - 2019	85,097
No. of visits to users - 2019	3,116
No. of installations - 2019	1,041

The key elements of the service can be broken down as follows:

- **Referral Triage**
- **Installation and Maintenance** of equipment (incl. procurement, sourcing and storage)
- **Monitoring/Call handling** – Responding to client calls
- **Response** - Visiting users to provide support

It is proposed to proceed with a review of the current service model alongside a broader review of efficiencies in the service. This will deliver 71k in 2021/22 and a further 71k in the following year – 142k total. The team has identified small scale efficiencies in ways of working which may allow a level of budget reduction without an impact on service. We are also looking at alternative options for call handling in line to achieve the remainder of the savings.

Redesign of the Current Service Model

This focuses on the redesign of the current service operating model to shape it towards service rationalisation where distinct elements can be moved to alternative specialist service provision to reduce cost, e.g. a specialist call handling service provider. The savings have been modelled on transferring the call handling (Monitoring element), based on assumptions for current costs with savings of £71k realised in year 1, with £71k year 2 following an organisation restructure.

Revised Provision:

Redesign of Current Service Model

- At this time, the service operates as a generic delivery model, reflected within the current budget provision. All elements of service provision are managed through a rota whereby all staff undertake all activities. Call handling, visits and installations are three different elements of the service and currently 13 FTE, work generically on a rota undertaking all aspects, doubling up in out of hours provision.
- This operating model does not enable separation of the current elements of the service to enable redesign or rationalisation to reduce costs. Therefore this includes redesign of the current service model, to shape the service for moving distinct elements to alternative service provision to reduce cost. The savings have been based on the reduction in cost of the Call Handling/Monitoring element if outsourced to a specialist service provider, based on number of clients and current FTE costs. Therefore, an organisation restructure would be required to realise the savings and this has been reflected in the timing of savings release.
- A fully co-ordinated, consistent high quality and innovative service is required. This option requires a technology and systems review to evaluate the marketplace and determine the best technology available to provide the service and business cases to evaluate. The service initiated an Action Plan in November 2019 with workstreams to focus on best practice quality activities in addition to review of technology, system upgrades and the Referral process and following a pause due to Covid-19, this will now be initiated.
- Service elements to be reviewed to optimise automation wherever possible to reduce demand. Discrete parts of the service can then be provided by specialist service provision, so for example, call handling monitoring can be considered for transfer to the council's corporate contact centre for delivery if the savings can compare favourably to external provision and out of hours service can be built into this model. The requirement is to use our systems to provide a seamless service to the client – still enabling flexibility for the visiting response to be provided in-house if necessary.

Service Continuity: Following implementation of the saving, the service will continue to operate with the same outcomes, supporting the same client group, however under a new service delivery model. Depending on the appraised option there will be adjustments required to the organisation design and staffing levels, that will deliver measurable benefits and savings. Stakeholder engagement will be required to ensure effective communication and Consultation process with customers and stakeholders will be required as part of any new approach to service delivery, including service users, Children's Social Care, Adult Social Care, The Emergency Services, the NHS, and Housing Providers amongst others.

The potential benefits of a revised model aside from cost savings are expected to include:

- Increase confidence in the service and ability to remain independent in the home.
- Ability to measure outcomes related to target preventative measures, such as reduction in A&E admissions, hospital beds etc.
- Ability to target key initiatives such as reablement, preventing falls and admissions to hospitals and care homes.
- Opportunity to align to Tower Hamlets customer target operational model to optimise synergies with corporate customer contact standards.
- Provide more choice to customers.
- Improve measurable performance outcomes.

Risk and Mitigations:

Risk	Impact	Mitigation Strategy
A shared delivery model with another council, is frustrated by differing requirements and individual objectives and could be abandoned.	Extensive work and resource/stakeholder engagement, legal costs could be incurred alongside the savings target will not be achieved.	Very clear requirements/objectives to be defined at the outset with a readiness for change assessment undertaken for identified parties to enable checkpoint decisions.
Lack of staff engagement, availability alongside business as usual and resistance to change.	The timeline for process reviews/redesign and data collection will be extended and impact project milestones.	Resource effort to be determined at project planning stage to ensure transparency. Internal communications an integral element of the project. Comms strategy and plan with regular staff briefings.
Business and CPMO project resource availability constraints to support the service review required.	Delays to timelines to achieve milestones and level of savings to be realised reduced.	Project resource planning will be developed and agreed through the project governance stage.
Impact of Covid-19 and restrictions on activities requiring completion.	Delays to taking forward project activities and ability to engage with all stakeholders, delaying realisation of savings.	The project will be run within the council's project management governance framework including change control process.

Resources and Implementation:

Business Analysis resource working alongside service operations representative lead will be required to develop the proposal and undertake necessary feasibility work. Implementation will require a project manager to undertake governance.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	Yes	The change may reduce the level of resources required to operate the service, however the outcomes for vulnerable residents should not be impacted. Consideration will specifically be taken to mitigate impact on customers with protected characteristics that use the service including age, disability, gender reassignment, race, religion or belief, sex, sexual orientation, marriage and civil partnership and pregnancy and maternity.
Does the change involve direct impact on front line services?	Yes	The change may directly impact front line service provision as the approach to fulfilment is expected to change with the Implementation of a new service delivery model. The impacts of this will be assessed and actions taken to mitigate risks to service delivery and performance. The guiding principle will always be to ensure a seamless service for the customer wherever possible.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	A full EQIA will be undertaken at the commencement of the project and throughout the course to identify impacts to staff groups.
Does the change involve a redesign of the roles of staff?	Yes	Yes – with the introduction of a revised operating model, it is expected that roles and responsibilities may be subject to change.

Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA be required?

Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Health E1 Homeless Drug and Alcohol Service (RHDAS)		
Reference:	SAV / HAC 015 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Community Safety & Substance Misuse	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	122	(102)	-	-	(102)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

Proposal Summary:

The Health E1 primary care contract is delivered by the East London Foundation Trust (ELFT). The Health E1 Homeless Drug and Alcohol Service (RHDAS) contract is managed by the Drug Alcohol Action Team (DAAT). The existing contract was awarded to ELFT on 1st January 2017 and will expire on 31st December 2020. This proposal is to discontinue this service provision on the contract end date subject to a three-month notice period to allow a safe transfer of care. This will realise a saving of £101,667. This saving will be to the Public Health Grant.

RHDAS provides drug and alcohol treatment interventions to Health E1 registered practice population with identified substance misuse needs. The nature of this cohort means many are vulnerable individuals with complex needs and co-morbidities, who are challenging to engage and resistant to access mainstream substance misuse treatment services.

Revised Provision:

In the previous twelve-month period, RHDAS delivered their service to 87 service users. Access to treatment for this cohort post contract end will be via the generic treatment pathway. The DAAT has recently applied to PH England for a grant from the Rough Sleeping Drug and Alcohol Treatment grant 2020/21. The grant will fund an enhanced pathway into treatment and recovery for this complex cohort and in part mitigates some of the impact. This would include specific assertive outreach, peer support and care coordination, as well as 'ring fenced' clinical support through Non Medical prescribers and Psychology. Further work will be needed to look for further savings in the spend on substance misuse and identify alternative pathways of support through existing services.

Risk and Mitigations:

Transition and continuation of care within the generic Reset Treatment System. The RHDAS cohort are one of the most complex and vulnerable service users cohorts who access substance misuse treatment. They are at high risk of harm including risk of drug/alcohol related death. The transfer of these service users will need to be carefully overseen by the treatment provider ensuring that individuals are safeguarded, transitioned successfully and retained in treatment.

RHDAS Equalities impact
Women within this cohort have specific needs such as child care and maternity requirements, physical/sexual abuse, prostitution, sexual/mental health and stigmatisation. These could form barriers to women accessing treatment. In order to mitigate against these barriers, the Reset Enhanced Rough Sleeping Pathway, if the bid successful, has a specific women's rough sleeping navigator to ensure the cohort is supported.

Resources and Implementation:

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	Women within this cohort often face multiple disadvantage and have specific needs such as child care and maternity requirements, physical/sexual abuse, prostitution, sexual/mental health and stigmatisation. These could form barriers to women accessing treatment. In order to mitigate against these barriers, the Reset Enhanced Rough Sleeping Pathway, if the bid successful, has a specific women's rough sleeping navigator to ensure there is a gender informed approach, this vulnerable cohort is supported and risks mitigated.
Does the change reduce resources available to support vulnerable residents?	Yes	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	New unattended CCTV cameras		
Reference:	SAV / PLA 001 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Highways and transport
Directorate Service:	Parking, Mobility & Markets Services	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Michael Darby, Head of Parking & Mobility Services	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	(11,500)	(218)	-	-	(218)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

It is proposed to introduce six new unattended CCTV enforcement cameras at various locations around the borough as part of an invest to save scheme. We have already purchase two from last years budget and these will be installed shortly. It is estimated that the remaining four cameras will require c84k capital investment but will generate income of around £218,400 for the issuance of just 70 PCNs per week over the course of a year. It should be noted that this is a conservative estimate.

The introduction of these cameras will also improve road safety by enforcing against illegal turns and other moving traffic offences by motorists, help protect the smooth running of the Bus Lane from Isle of Dogs to Poplar and thus improve compliance by motorists. Some sites are already operational by way of our CCTV car, however having an unattended camera in situ will mean a 24hr operation thus improved compliance through the issuance of CCTV tickets.

It is hoped to procure these cameras through both RFQ (Request for quote) and a contract soon to be procured.

There is no statutory consultation required for the implementation of these cameras and no requirement for any new site to be advertised providing adequate signage is in place.

Risk and Mitigations:

What will the major risks on the project be?
Delays with getting the necessary permission to deploy the cameras.

What will their impact be on the project and Tower Hamlets Council?
The saving target will not be realised.

What are the possible mitigation strategies?
Divisional director to ensure there is buy in from Highways department.

Quantify the risk if possible:
if the risk materialises the saving will reduce by £134k.

Resources and Implementation:

What are the resources needed to build up the proposal?
Officers within Parking Services need to procure the cameras and ensure that some site surveys are carried out by Siemens Ltd.

Is feasibility work required?
A survey needs to be carried out for each site in order to deploy an unattended camera.

What needs to happen for implementation? Timeline and activities required by month.
Sep, order the cameras and site surveys. Oct/Nov receive cameras and arrange deployment. Nov/Dec. Commence enforcement using the unattended cameras.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Change of fleet diesel supply		
Reference:	SAV / PLA 002 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Fleet	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Philip Dodds, Interim Fleet Operations Manager	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	240	(20)	-	-	(20)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Currently the waste service refuels their vehicles using a fuelling facility at the Blackwall Transport Complex with diesel fuel being delivered in bulk. All other departments of the Council excluding contract services (who use the contingency tank at Toby Lane) refuel their diesel vehicles using fuel cards. This includes passenger services whom share the site at Blackwall with waste. Currently £240,000 is forecast to be spent on fuel (excluding waste and contract services in 2020/21). The price of using the fuel cards is significantly more than using the tank at Blackwall. The current price of the fuel card is pump price minus VAT, which at present is between 91p and £1 a litre. The current price of diesel in the bulk tank at Blackwall is 79p per litre, up to 21p per litre less. Even assuming a more modest price difference of 11p per litre, and only assuming passenger services is the only department to abandon fuel card usage, approximately £20,000.00 per annum could be saved. There are some logistical challenges to moving all of the Council to fuelling at Blackwall, but moving the second biggest fleet, Passenger services to fuelling at Blackwall would be achievable with a significant saving.

Risk and Mitigations:

There is a risk that the fuel tank may run out of fuel if there is disruption to deliveries or the fuelling equipment may fail, however there is a contingency fuel tank at Blackwall and another at Toby Lane. Levels in the main tank will not be allowed to drop below a certain level to ensure the best chance of supplies being maintained. Fleet will keep two fuel cards as a contingency.

Resources and Implementation:

A bulk delivery of fuel needs to be ordered on more regular occasion.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Environmental Service Team - increased enforcement activity to target fly tipping
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Reference:	SAV / PLA 003 / 21-22	Savings Type:	Income generation
Directorate:	Place	Savings Service Area:	Choose an item. Environmental and regulatory services
Directorate Service:	Public Realm	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Richard Williams, Head of Operational Services	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	(75)	-	(20)	(20)	(40)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Recently restructured Street Care and Commercial Waste Enforcement Teams were merged to become the Environmental Services Team at the beginning of January 2020.</p> <p>This proposal focuses on the need for additional enforcement action to target illegal waste disposal, estimated to cost the council approx. £1million per year in disposal and collection charges. Pre-covid 19 this was significant problem with the use of £400 fpn's agreed as an effective way to drive compliance.</p> <p>This proposal relates to increased enforcement activity to help target illegal waste in 2020/21 and additional activity year on year. Given focus on business recovery and growth this proposal reflects additional enforcement income from 2022-23.</p> <p>2020/21 – £75,000 2021/22 – £75,000 2022/23 - £95,000 – This equates approx. 238 x £400 FPN's for fly tipping per year, or approximately 20 per month across our team of 16 Environmental Services Officers and team leaders 2023/24 - £115,000</p> <p>(waiting on note on approx. FPN's each year for context)</p>

Risk and Mitigations:
<ul style="list-style-type: none"> ▪ Lower compliance from businesses resulting in higher costs of collecting and disposing of illegal waste ▪ Poor local environment ▪ Reduced support to investigating complaints due to poor service delivery ▪ Inability to task graffiti clearance and implement proposals to generate income from clearing graffiti ▪ Inability to meet statutory requirements

Resources and Implementation:
<p>Approach savings in a phased manner with annual reviews</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	Will help with improving service delivery by reducing amount of fly tipping to be cleared
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA will be required?

No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Recycling Improvement and Engagement Officer post		
Reference:	SAV / PLA 004 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Operational Services, Public Realm	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Catherine Cooke, Environmental Services Improvement Team Leader	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	47	(47)	-	-	(47)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	5	(1)	-	-	(1)

Proposal Summary:

The Recycling Improvement and Engagement Team was set up in 2019/20 to provide dedicated resource to effecting behaviour change amongst residents in Tower Hamlets in order to achieve greater levels of waste minimisation, waste reuse and recycling following the loss of the Veolia recycling engagement team as a result of contract change. Cost centre 53134 has a budget provision of £233,000 for salaries

The team currently consists of five posts:

- 1 x Team Leader @ PO3
- 1 x Community Engagement Co-ordinator @ PO2
- 3 x Engagement Officers @ PO1

On creation of the team, recruitment of temporary staff was undertaken due to the pending Operational Services restructure. These posts may have been filled through this restructure via assimilation or through competitive recruitment to staff within Operational Services.

The conclusion of the Operational Services restructure has resulted in only one post being filled via assimilation, the post of Community Engagement Co-ordinator. Four posts remain either filled by agency staff or are vacant.

Recruitment processes have already commenced for the Team Leader post and for the three Engagement Officers posts. It is recommended to progress the recruitment of the Team Leader as anticipated. In addition, it is recommended to progress the recruitment to two Engagement Officer posts and offer one Engagement Officer post (at PO1 grade) as an ongoing saving.

The proposal will deliver a saving on salaries of £46,700 and a staffing reduction of one FTE employee.

Risk and Mitigations:

The risks associated with this saving proposal are:

- Reduction in capacity to roll out the flats recycling package (which is part of the Estates Recycling Improvement Project)

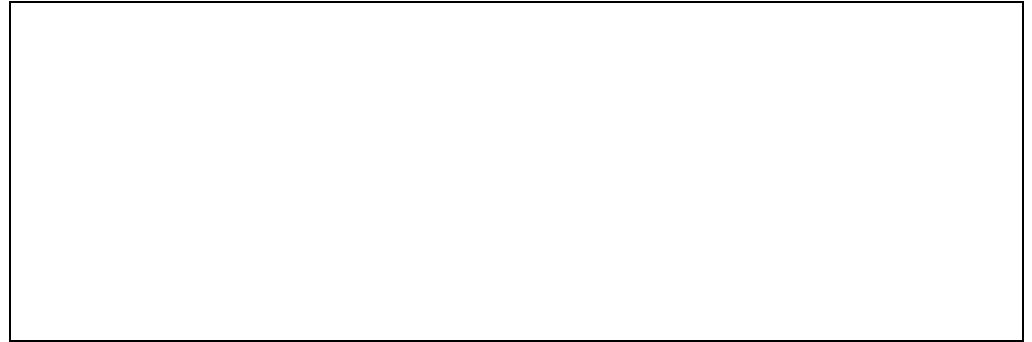
Resources and Implementation:

There are no resources needed to implement this proposal and no feasibility work is required. The post is currently vacant and the number of appointees from the recruitment process can be reduced by one to leave the post vacant to deliver the saving.

- Reduction in capacity to deliver behavioural change activities linked to the achievement of aspirations and objectives in the council's Waste Strategy and Reduction and Recycling Plan
- Reduction in capacity to deliver range of service improvement design
- Reduction in capacity to effect behaviour change to deliver an improvement in the council's recycling rate.

Possible mitigation strategies

- Other officers within the Environmental Services Teams are drawn in to provide capacity and support for the delivery of the overall behaviour change programme and service improvement design



SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	The post is vacant and so there is no direct impact on any of the protected characteristics identified in the Equalities Act
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Sustainable Development Team efficiencies		
Reference:	SAV / PLA 005 / 21-22	Savings Type:	Reduction in provision
Directorate:	Place	Savings Service Area:	Housing (General Fund)
Directorate Service:	Housing & Regeneration	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Abdul Khan, Service Manager, Sustainability & Private Sector Housing	Lead Member and Portfolio:	Cllr Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	770	(69)	-	-	(69)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	12	(1)	-	-	(1)

Proposal Summary:

There is a current vacancy in the Sustainable Development Team with a funding available £45,760 for the vacant post. This post can be deleted without having any impact on delivery of services as the work can be shared amongst the remaining staff.

The Sustainable Development Team also have a budget of £40,528 for supplies and services which is primarily used for the funding of studies and development of evidence base. Through the carbon fund, the team generate some income which can now fund these studies and evidence base; therefore it is possible to propose a saving of £25,000 without having any impact on the delivery of services, providing a total saving of £70,760.

The DFG team consists of three staff; 1 x SO2 and 2 x PO3. They manage £2m worth of grants per year. They undertake the survey work, grant eligibility assessments, tenders, engaging with contractors and payment of grants. There is still a need for strengthening this team which was transferred as a result of the SPP restructure. One post within the DFG team needs to be regraded to take on a principal role as supervision needs to be strengthened given amount of grant that is handled. The regrading would be 1 x PO3 to PO4 = £3,901.

This report is proposing a **total savings of £68,859.**

Risk and Mitigations:

What will the major risks on the project be?
No risk

What will their impact be on the project and Tower Hamlets Council?
No Impact

What are the possible mitigation strategies?
Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.
No risk

Resources and Implementation:

What are the resources needed to build up the proposal?
No resources required

Is feasibility work required?
No

What needs to happen for implementation? Timeline and activities required by month.
Implementation can go ahead

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	It's a current vacant post
Does the change involve a redesign of the roles of staff?	Yes	Some staff taking on additional duties

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	New Town Hall revenue savings		
Reference:	SAV / PLA 006 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Property & Major Projects	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Yasmin Ali, Project Director, Town Hall	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	TBC	-	-	(3,446)	(3,446)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The council's move to the new town hall at Whitechapel in 2022 will generate substantial revenue savings from 2022/23 onwards. The completion of the project will be Spring 2022 when we will start a phased occupation of the site.

Currently, we envisage to move ground floor services into the new town hall first, which will release savings of £225,480 from the closure of Albert Jacob House. The remaining building closures will not release savings until 2023/24.

The full year savings will be realised by 2023/24 when the lease of Mulberry Place expires saving the council £3,445,588 a year. This includes **estimated** running costs of the new Town Hall of £1,620,000.

Saving area	£
Mulberry Place – Rental pa	4,000,000
Mulberry Place running costs (including Compass House) (13,828.8m2)	829,728
Albert Jacob House running costs (3,758 m2) – <i>Expected to be delivered in 2022</i>	225,480
John Onslow House running costs (3,931 m2)	235,860
Total	5,291,068
An estimated reduction needs to be applied for the projected running costs for new Town Hall (27,000 m2)	(1,620,000)
Overall saving for all three buildings	3,671,068
Savings for 2022/23	225,480
Savings for 2023/24	3,445,588

All running costs based on £60 per square metre benchmarking that was referenced in the Cabinet June 2017 report.

Risk and Mitigations:

The risk to the savings in 2022/23 is that the project is not delivered on time and therefore we are not able to close Albert Jacob House first as planned in 2022.

We are working directly with Bouygues UK our appointed building contractor and our employers agent, T&T, to mitigate all risks within the project and keep to the project programme.

If there is slippage to the programme, the savings will be delivered in 2023.

Resources and Implementation:

There are no further resources required for the implementation of these savings as they will be worked on by the Town Hall project team.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to Staffing		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	No	
Additional Information and Comments:		

SAVINGS PROPOSAL

Proposal Title:	Removal of two vacant Workshop posts		
Reference:	SAV / PLA 007 / 21-22	Savings Type:	Reduction in provision
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Workshop	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Philip Dodds, Interim Fleet Operations Manager	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	316	(94)	-	-	(94)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	2	(2)	-	-	(2)

Proposal Summary:

Within the workshop salaries budget there is funding which has not been used during the last few years as the right person has not been attracted to the role and the role has been covered by other posts within the Fleet and Workshop functions. Going forwards with the changes to the Council's fleet and by making the workshop work more efficiently, these post could be deleted resulting in saving of £93,510 per annum

Post	Vacant Post Description	Budget
C020300266	Vehicle Technician	£39,100.00
C020300305	Workshop Team Manager	£54,410.00
	£93,510.00	

The forecast for the workshop for 20/21 has been adjusted to show the post as not being covered.

The roles being offered as a saving will have no impact on service delivery, as the workshop services are currently delivered without the team manager post, and reduced workloads will allow reduction of 1 vehicle technician post.

Risk and Mitigations:

There are no immediate risks as the restructuring of work means that the workshop can function with a minimum of four skilled technicians, there will be four still in place after this change. However, if the workload in the workshop was to significantly rise, the number of technicians in the workshop would need to be reviewed.

Resources and Implementation:

No additional resources are required as the work of the workshop team manager post is currently covered by the Fleet Manager.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	There are currently six full time skilled technicians working in the workshop, two of the six are agency members of staff as described above. With the work in the workshop being restructured there is only a need for three to four technicians moving forward.
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Green Team deletion of Graduate post
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Reference:	SAV / PLA 008 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Cultural and related services
Directorate Service:	Green Team	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Michael Hime, Green Team Manager	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	35	(35)	-	-	(35)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	1	(1)	-	-	(1)

Proposal Summary:

It is proposed to remove funding for a graduate post which has not been used during the last two years as we have had difficulty attracting the right person into that role. There is an option that this post could be deleted resulting in an additional saving of £34,900per annum

This funding was utilised for an apprentice fitter for some time however since the Fitter role has been vacant since the retirement of the post holder the Green Team have opted to contract out repairs to machinery. This post has since remained vacant as the Green Team have been unable to offer a role within their department suitable for a graduate

Risk and Mitigations:

There are no risks that need to be mitigated by this proposal as the post has not been filled for some time.

Resources and Implementation:

No additional resources are required to implement this saving.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Transformational review of the Homelessness service		
Reference:	SAV / PLA 009 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Housing (General Fund)
Directorate Service:	Housing options	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Karen Swift, Divisional Director, Housing & Regeneration	Lead Member and Portfolio:	Cllr Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	34,537	-	(250)	(1,750)	(2,000)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	-	-	-	-

Proposal Summary:

The Homelessness Reduction Act (HRA) 2018 places a statutory duty on the Council to prevent homelessness (the Prevention Duty) and to give relief to those already homeless (the Relief Duty). The council has more to do in order to increase its performance in preventing homelessness not only for the benefit of those affected by to reduce the use of expensive temporary accommodation. Since April 2018 the number of people requiring temporary accommodation has increased 28%(14% for families). While the council has invested in property acquisitions and a buy-back programme, this is a short-term mitigation and is unsustainable as a long-term solution

- Future central government funding (Flexible Homelessness Support Grant) is uncertain and the fact the council can only claim back Housing Benefit through the subsidy scheme at 90% of 2011 LHA rates, means the amount received in subsidy is lower than that paid in benefits. Taking the subsidy position into account, the homelessness service is overspending its budgets by c£2m. It would be overspending more if the budget was not being topped up by income from rents from buybacks and MHCLG grant.

It is proposed to transform the council's homelessness services to encourage earlier intervention coupled with greater use of the private rented sector to find alternative homes for singles and families where it will help them to avoid being made homeless. Alongside this the service will increase income collection rates and reduce the use of costly temporary accommodation. It is anticipated that a savings target in the vicinity of £2m with temporary invest to save costs (project team) in proportion to savings delivered would be realistic over the three-year period. Increased prevention will not occur without investment in staffing capacity and preventative tools. This proposal would require significant 'invest to save' funding to enable the transformation necessary to reduce the structural overspend. Not transforming the service will be a lost opportunity to embed a preventative service approach to homelessness in line with our statutory HRA responsibilities as well as to realise the resulting savings from a reduction in TA. Ongoing poor prevention outcomes could affect the Council's future central government funding for homelessness since this is predicated on good prevention outcomes. In our meetings with MHCLG, our prevention rates are repeatedly pointed out.

Risk and Mitigations:

Funding is available for the investment required to develop and implement the T.A. reduction strategy

The Council is able to secure the required amounts of PRS within the market

There is a political will to enable the Housing Options service to make necessary policy changes to increase homeless prevention and decrease the use of temporary accommodation.

T.A. numbers do not continue to increase exponentially as this would reduce the saving available

Resources and Implementation:

A time limited project is required to deliver service transformation over three years, requiring additional investment in fixed term staff. Funding needs to be secured for this team, with the flexible homelessness support grant reserve balance being proposed.

The Housing Options service will need to work closely with procurement and also Capital Letters to secure the requisite levels of accommodation and are dependent on resources being made available

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Restructure of Directorate Management Systems (DMS) & Technical Support Team (TST)		
Reference:	SAV / PLA 010 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Planning & Building Control	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Jennifer Peters, Divisional Director, Planning and Building Control	Lead Member and Portfolio:	Cllr Eve McQuillan & Cllr Mufeedah Bustin, Cabinet Member for Planning and Social Inclusion

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	TBC	(328)	-	-	(328)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	TBC	(1)	-	-	(1)

Proposal Summary:

The Directorate Management Systems (DMS) & Technical Support Team (TST) process business planning and building control activity and guiding applications through our processes, for example administering operational functions when readying homes and other properties to be occupied such as Local Land Charge (LLC) searches and Street Naming & Numbering (SN&N).

In reviewing DMS there is an opportunity to introduce closer working with TST as they have closely related aspects of process.

Further opportunities have also emerged from improvements made through investment in digitising key processes in the wider P&BC Division over the last 18 months. For example, the processing of a planning application is now fully digital. No paper files are used, or paper printed off. Less administration and speedier processes.

The restructure proposal presents a new service which retains its statutory functions and offers the support needed to the whole Division, establishing new working structures that should also enable the Division to accommodate and compete for business internally and externally in the future. It begins to set in place structures that should enable us to adapt quickly, retain and accelerate performance in an environment where new national systems for planning and building control are being devised.

The proposal would result in x1 net FTE reduction. However, a total of 23 posts will be deleted with 25 posts needing a new job description so the proposal is a substantial recasting of two service areas.

Revised Provision:

The new **Divisional Support Service** will remain integrated with the Planning & Building Control division as its services are vital to underpin the wider divisional offer but the roles of most of the staff will have changed and expanded with many consequently having new responsibilities. The service will continue to offer the same functions to its users which range from residents to the professional planning and building control and construction industry.

- The proposal will also establish a new *Commercial & Digital Innovation Unit* building on the existing staff expertise in this area to work with ICT and other services to co-ordinate and deliver work across the division and with partners such as the GLA and other Councils to test and potentially introduce Artificial Intelligence (AI) robotics to the assessment of very straightforward planning and other processes. This Unit would also offer some capacity to lead the set up and delivery of processes to commercialise our offer.

Risk and Mitigations:

Key Risks:

- Co-vid and the income base for funding

It is currently difficult to establish a pattern which can help with projecting the financial impact, if at all, of co-vid on the various income streams that underpin this proposal (from planning, building control, local land charges and street naming and numbering). This proposal places some further pressure, considered manageable in a business as usual environment, on these income streams. Any specific amount of shortfall is unknown at this time and may not transpire. It is not considered likely that the overall project would not then be deliverable but clearly with significant calls on income at this time it is a potential risk.

Mitigation

Close financial management at service, divisional and corporate level will continue to monitor carefully these income sources and track service income. Planning, SN&N and LLC are currently monopoly service providers, but BC is operating in a trading environment and so its income is open to competition and more risky. An increase in economic health and construction activity though will most likely feed through to all of these income streams quickly and with multiple income streams it will enable some adjustment to be made between them. If overall income levels are significantly threatened a suite of measures would be proportionately adopted from spending and recruitment freezes to further staff reductions.

Resources and Implementation:

Implementation would be led from within the service. No resources are needed to build up the proposal, however the process will rely on strong support at key times in the process from Human Resources. No feasibility work is needed and the proposal could be delivered following the corporate consultation document requirements by the end of March 2021 in line with adoption for 2021-22.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Reduction of 1 FTE
Does the change involve a redesign of the roles of staff?	Yes	The proposal involves a restructure some posts will be deleted, and other job roles redesigned.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Waste Services Reorganisation		
Reference:	SAV / PLA 011 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Environmental and regulatory services
Directorate Service:	Public Realm – Waste Services	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Dan Jones – Divisional Director Public Realm	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings
Budget (£000)	2,000	(100)	(100)		(200)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	Approx. 40	TBC (part year)	TBC (full year)		TBC

Proposal Summary:

Following the insourcing of the Waste Service from Veolia in March 2019 it is proposed to reorganise the management and staff structure of the Waste and Environment service teams to create a more efficient and effective service. This will be achieved by merging the previous in-client management function and local environment management teams with supervisory and management functions of the waste operations teams to create a single Waste and Environment Management function. The proposal will deliver circa £200k of savings dependant on the level of staffing reductions.

Risk and Mitigations:

The major risks will be:

- Initial reduction in ability of LBTH to react to environmental and waste related issues as the new structure beds in.
- Reduction in responsiveness to Cllr and Mayoral enquiries due to changes in structure and responsibilities
- Reduction in environmental standards, waste collection service

Mitigation:

The reorganisation will not commence until 2021/22, at which time it is expected that the waste collection and street cleansing services will be fully integrated into the council and performing at a higher standard, therefore reducing the likelihood and impact of any drop in supervisory and environmental management action.

A properly resourced and planned restructure, engaging with staff and unions early to manage the process and any redundancies.

Clear vision and communication plan with staff, elected members and residents and businesses.

Resources and Implementation:

The leadership and management of the restructure will be managed by Public Realm staff. Support will be required from HR, Finance and Comms.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	Change to the way the waste services are managed – no change to actual front line services.
Changes to a Service		
Does the change alter who is eligible for the service?	NO	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Normal restructuring/change management process will be followed
Does the change involve a redesign of the roles of staff?	Yes	Normal change management processes will be followed

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Growth service rationalisation and efficiencies		
Reference:	SAV / PLA 012 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Growth and Economic Development	Strategic Priority Outcome:	4. Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Officer and Post:	Vicky Clark, Divisional Director, Growth and Economic Development	Lead Member and Portfolio:	Cllr Motin Uz-Zaman, Cabinet Member for Work and Economic Growth

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	847	(162)	-	-	(162)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	17	(5)	-	-	(5)

Proposal Summary:

Staff savings: PO6, PO4, 2 x PO2, PO1 - total saving £275k - £162k General Fund, £113k s106 funded posts.

This proposal rationalises the Growth Service, reshaping it to respond to new challenges and opportunities created by the COVID 19 crisis, and the renewed emphasis on community wealth building in the Work and Economic Growth Portfolio. It refocuses the work of the High Streets and Town Centres team specifically on Town Centre management in support of retail revival and new ways of trading and merges the Enterprise and New Business Growth teams into a single team focused on supporting economic survival and growth, adapting to the challenges of distancing and the opportunities created by the rapid adoption of remote working technology.

The proposal responds to the need for savings across the Council but also supports Strategic Priority Outcome 4: Inequality is reduced and people feel that they fairly share the benefits from growth. The COVID 19 crisis has increased the economic vulnerability of our least skilled and prosperous residents and threatened the viability of our more marginal businesses. At the same time it has created increased demand for some products and services, and accelerated changes in business practice and the demand for and use of business space.

Current structures were designed with reference to the pre-COVID economy:

Enterprise support focused on micro-SME formation

Business growth was founded on the creation and management of new commercial space.

High street and town centre initiatives were seeking ways to drive new traffic to our more neglected/ failing neighbourhood centres

The revised structure refocuses town centre work on active management to restore trading confidence and capacity in our key centres and directs other resource toward practical support and strategic interventions which will encourage individual TH businesses and the wider local economy to “pivot”, with a focus on inclusive practices such as local recruitment and procurement. Micro SME start up support will be retained, acknowledging that some newly-redundant residents may choose a self-employment route.

The crisis has also highlighted the important contribution that businesses of all sizes make to our community, and the newly created role of “Business Friendly Tower Hamlets Officer” aims to build on that recognition, consolidate improvements in relationships and drive future collaboration.

The new delivery model entails streamlined management arrangements, more focused use of resources, greater collaboration with internal colleagues (developing partnerships formed in response to the crisis), increased digitalisation of services and more emphasis on commissioning. This means that fewer staff are required to deliver provision and it is proposed to delete a total of five posts.

In order that the redesigned service can continue to deliver meaningful support to businesses it will draw on earmarked S106 reserves to supplement resources and capacity. A revised, streamlined process for accessing these funds is required to enable timely response on COVID related business needs as they arise (e.g. supporting a particular neighbourhood or sector to respond to and recover from localised lockdowns).

It is important to note that not all of these posts are currently GF funded, with a proportion of costs met through High Street improvement capital funds and others by Section 106 earmarked for Enterprise support. This notwithstanding these proposals will reduce GED's call on GF, and free up more discretionary funds for the delivery of projects and support to local businesses.

The Growth team does not have any statutory functions and no statutory consultation is required. The redesign has been informed by the increased level of dialogue with local businesses and traders which has taken place during the current crisis.

Risk and Mitigations:

Risks:

- Service restructure required and procedure means savings cannot be realised quickly.
- Potential reputational damage to the council in being seen to reduce services at a crucial time.
- Staff redundancies

Mitigations:

Work with HR colleagues to facilitate an honest and efficient process – there is positive precedent from a previous service restructure
Reputational risk will be mitigated by demonstrating the relevance and value of the new service offer

Resources and Implementation:

- Management and HR time.
- Timeline to be developed.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	Changes will focus support on our SME community, particularly the parts of that community most impacted by the COVID 19 crisis. Many of these smaller businesses will be led by women or people from BAME backgrounds, as distinct from the boroughs' larger firms.
Does the change reduce resources available to support vulnerable residents?	No	See above
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	The change may influence the focus of investment in our high streets and town centres
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	This change involves a reduction of five team members The team includes a high proportion of staff with protected characteristics so there is likely to be some impact
Does the change involve a redesign of the roles of staff?	Yes	A number of the remaining roles will be redesigned although neither working patterns and locations or grades are expected to change significantly

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Employment & Skills Service transformation		
Reference:	SAV / PLA 013 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Growth & Economic Development – Employment & Skills	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Aelswith Frayne, Head of Employment & Skills	Lead Member and Portfolio:	Cllr Motin Uz-Zaman, Cabinet Member for Work and Economic Growth

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	2,353	(257)	-	-	(257)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	56	(12.6)	-	-	(12.6)

Proposal Summary:

The Employment and Skills Service includes WorkPath, Supported Employment and the (statutory) Careers Young WorkPath services. The proposal is to create a General Fund (GF) saving by:

- Reducing delivery in areas that show the least return on investment – Employer Engagement volume recruitment
- Redesign delivery where outcomes are very positive but level of spend is unsustainable – Supported Employment Programmes (paid work experience and training)
- Redesign other areas where we perform best to further increase levels of personal development and resilience amongst clients – Information, Advice and Guidance (IAG) service, and ESOL, Sector ESOL and Functional Skills delivery.
- Maximising delivery of statutory responsibilities by reorganising the Careers Young WorkPath structure and maximising income from bought in schools careers provision.

The service will:

- Continue to prioritise those with a range of barriers, offering targeted support
- Concentrate only on key sectors with a proven and enduring demand for staff, and where Local Authority-led programmes can add value: Construction, health and social care
- Expand delivery through remote working to reach a wider audience and ensure continued support despite distancing and potential second wave lockdown
- Utilise external recruitment and job brokerage routes where partners are more agile
- Increase Digital access to maximise impact of the above:
 - o Rollout of broadband and devices to priority neighbourhoods and households, supported by partners (EECF, Letta Trust, Poplar Harca)
 - o Deliver tablet/device lending scheme
- Apprenticeships:
 - o Maximise use of levy transfer to partners to support the VCS and businesses seeking to maximise productivity by driving up skills
 - o Deliver more pre-entry courses to maximise access
 - o Lobby for increased flexibility on levy spending

The proposed saving relates specifically to GF and an assumption that MPG will no longer be available to fund delivery of current Supported Employment programmes. The proposals will require draw down of S106 and the maximisation of external income to deliver the redesigned Supported Employment offer. S106 funds are available and funding proposals will be submitted.

The proposals are motivated by the need to work smarter in order to deliver to a wider audience and with diminishing resources. Proposals have also been influenced by the exponential increase in remote working and online learning forced by the C-19 lockdown. Rather than seeing this as a negative the service hopes to harness the crisis as a catalyst for positive change. This will entail some investment in key areas such as digital access and inclusion, web development and corralling of online resources, but work is already underway with partners to deliver this as cost effectively as possible, and the assumption is that any investment will be funded from S106 relevant to the delivery of and access to training and skills.

The overall strategic priority of “enabling people to access a range of education, training and employment opportunities” will remain, but the emphasis will shift from directly delivered job outcomes to the delivery of personal progression and resilience outcomes. Having said that, an on-going analysis is indicating that IAG and CYWP functions currently deliver the majority of existing outcomes for Employment & Skills and this delivery will continue alongside a greater focus on referral and joint working with JCP, VCS and private recruitment agencies to deliver volume outcomes for the borough. Outcome projections are being developed based on emerging labour market data and will be included in proposals as they develop.

Proposed staffing reductions: 12.6 FTEs.

Some procurement/investment may be required:

- Partnership contribution to digital access project led by EECF – pilot phase contribution £20k
- Tablet/device lending project in partnership with Idea Stores and Adult Learning - £50k-£100k depending on scope. ESF funds being sought to reduce pressure on S106
- Particular resources for web development and online careers and mentoring support, but the majority of resources will be harnessed from partners already engaged. Partners include UEL, QMU, Bright Network. Additional cost not yet known.
- Sector specific training – cost will be minimised as efforts focus on supporting access to existing training.

Any procurement will be funded from S106 or external funds and subject to approval. A revised, streamlined process for drawing down earmarked S106 in support of project activity will be essential to support an appropriate and timely response to residents’ employment and skills needs as they emerge and evolve throughout the COVID crisis.

HR guidance will be followed in implementing a review of the service and the proposed job losses. All stakeholder engagements/consultations with staff and unions will be undertaken in consultation with and under the guidance of HR Business Partner.

Risk and Mitigations:

Risks:

- Service restructure required and procedure means savings cannot be realised quickly.
- Potential reputational damage to the council in being seen to reduce services at a crucial time.
- Staff redundancies

Mitigations are highlighted in the narrative above in terms of embracing remote working and blended learning to maximise the reach of services; harnessing partner resources; focusing on areas of delivery with highest returns. In addition, we are proposing to co-locate from June the JCP 18-25 Hub with WorkPath to ensure we best support this particularly vulnerable group in the wake of C19.

Resources and Implementation:

- Management and HR time.
- Timeline to be developed.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	No. The changes are meant to ensure that this risk is minimised. Resources will continue to be directed to support those furthest from the labour market and this is the area of delivery that already demonstrates the best outcomes. Additional areas of work with strategic partners will seek to support social mobility by expanding careers support and access to work experience and internships.
Does the change reduce resources available to support vulnerable residents?	Yes	The changes are meant to ensure that this risk is minimised. Resources will continue to be directed to support those furthest from the labour market and this is the area of delivery that already demonstrates the best outcomes. Additional areas of work with strategic partners will seek to support social mobility by expanding careers support and access to work experience and internships.
Does the change involve direct impact on front line services?	Yes	Yes, the changes impact the delivery of direct job brokerage services for job ready clients, but evidence indicates this is not the most effective use of resources to support residents most in need and can be better undertaken by strategic partners such as JCP, VCS and private recruitment agencies.
Changes to a Service		
Does the change alter who is eligible for the service?	No	No, over 80% of clients come through the IAG service which delivers holistic interventions to address multiple barriers to work and build resilience. This service will remain fully in place whilst other measures are developed to better support and refer those more job ready.
Does the change alter access to the service?	Yes	The plans seek to increase access to the service by making better use of modern and smarter ways of working.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Yes, the changes will involve what is currently estimated to be a reduction of 12.6 FTEs. Two of these posts are currently vacant due to resignations and deliberate recruitment drag, and a further one is vacant due to a secondment until November 2020. Any secondees, and staff on sick or maternity leave will be fully engaged in consultations.
Does the change involve a redesign of the roles of staff?	Yes	Yes, it involves a redesign of some roles within the Supported Employment Team - 9 FTEs. The biggest change will be moving away from delivery of paid work experience placements to a model that focuses purely upon career guidance, training, internships, apprenticeships, job outcomes and progression. Concentrating only on key sectors with a proven and enduring demand for staff, and where LA-led programmes can add value: Construction, health and social care.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Performance and Value service transformation		
Reference:	SAV / PLA 014 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Growth and Economic Development	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Vicky Clark, Divisional Director, Growth and Economic Development	Lead Member and Portfolio:	Cllr Motin Uz-Zaman, Cabinet Member for Work and Economic Growth

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	378	(200)	-	-	(200)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	6	(3)	-	-	(3)

Revised Provision:

Staff savings: LP07, 2xPO4

The main function of the Performance and Value arm of Growth and Economic Development has been to ensure our internal and external reporting obligations are being met, relating to Employment, Enterprise and Business support. There has been a shift in how large-scale, externally funded employment programmes are delivered, moving away from Borough level brokerages to borough partnership commissioning meaning there is a minimised requirement in supplying managed data externally. Internally our Strategy, Policy and Performance (SPP) colleagues have taken up several elements that had previously been deemed functions of the Performance and Value team creating duplication. The introduction of newer technology has also meant previously more resource intensive aspects have been reduced.

Performance and Value currently consists of;

- Performance and Value Manger – LP07
- Economic Benefits Manager – P04 (Vacant)
- Economic Benefits Officer – P01
- Service Tracking and Monitoring Manager – P05
- Service Tracking and Monitoring Officer – S02
- Partnership Coordinator – P04

It is proposed that the Performance and Value Manager, Economic Benefits Manager and Partnerships Coordinator roles be deleted for the reasons outlined above and have outlived their original purpose.

Service Tracking and Monitoring team to remain in a supportive role for Employment and Skills Service responding to data requests from SPP and support with the implementation of the new service CRM system, roles to be reassessed 2021/22 once CRM capabilities have been realised.

Economics Benefit Officer role to remain but JD and grade to be reassessed to reflect outward facing elements of the role, representing the council in relation to inception meetings and periodic performance meetings with developers and contractors relating to Section 106 obligations. This role may potentially sit better within the Growth Service.

Risk and Mitigations:

Risks:

- Service restructure required and procedure means savings cannot be realised quickly.
- Potential reputational damage to the council in being seen to reduce services at a crucial time.
- Staff redundancies

Mitigations:

- Work with HR colleagues to facilitate an honest and efficient process – there is positive precedent from a previous service restructure
- Reputational risk will be mitigated by demonstrating the relevance and value of the new service offer

Resources and Implementation:

- Management and HR time.
- Timeline to be developed.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	3x FTE, one of which has been vacant since June.
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Reduction in Facilities Management Team & Realignment of Postal Services		
Reference:	SAV / PLA 015 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Property and Major Projects	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Sam Brown, Head of Facilities Management	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	176	(176)	-	-	(176)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	4	(4)	-	-	(4)

Proposal Summary:

The revenue code for Facilities Management (28000) is required to fund staff salaries and other costs associated with the delivery of the service i.e. training expenses, transport & vehicle costs, parking permits, software, consultancy, uniforms.

The Facilities Management & Post & Logistics staffing structure has been reviewed and we are providing an annual saving of £176,000. This has been achieved by deleting 4 FTE posts on the structure that were vacant. We have achieved this by re-aligning the staff establishment map and deleting vacant posts that were no longer required in the structure.

Risk and Mitigations:

What will the major risks on the project be?

- No Major risks

What will their impact be on the project and Tower Hamlets Council?

- There will be no impact on Tower hamlets Council as this was part of an establishment map re-alignment of staff.

What are the possible mitigation strategies?

- Not Required.

Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.

- Not Required as no risk identified.

Resources and Implementation:

What are the resources needed to build up the proposal?

- No Resources Required
-

Is feasibility work required?

- No not required.

What needs to happen for implementation?

- Timeline and activities required by month.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	N/A – posts proposed for deletion are currently vacant
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	More sustainable planting methods - reprofiling of existing savings Parks Review
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Reference:	SAV / PLA 016 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Cultural and related services
Directorate Service:	Green Team	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Michael Hime, Green Team Manager	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	20	(20)	20	-	-

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

As part of the park review the Green Team have moved some plant beds to more sustainable methods of planting that also meet the aims of the council's local biodiversity action plan. This change not only has a benefit to the sustainability of the borough's parks but also achieves a saving.

This proposal is part of an existing 300k saving for parks scheduled for delivery in 2022/23. However, the delivery of this part of the saving could be delivered early

Risk and Mitigations:

Some loss of amenity value in parks. This can be mitigated by an increase in sustainable planting mitigating the need for seasonal bedding thus enhancing the sustainability of Tower Hamlets parks

Resources and Implementation:

No Additional resources are required to implement this saving.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Business Support Phase 2 – Additional efficiencies in Business Support staffing		
Reference:	SAV / RES 001 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Business Support	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Steven Tinkler, Interim Head of Business Support	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	1,665	(324)	-	-	(324)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	46.4	(8)	-	-	(8)

Proposal Summary:

The objective of the Business Support review was to deliver ongoing responsive, consistent and professional support services, to be delivered in two distinct phases. Phase 1 which saw the creation and centralisation of defined in scope services involving circa 275 FTE has been delivered. Phase 2 however now concentrates on considering:

- The impacts of previous 'in-flight' business support reviews e.g. customer access, centralisation of assessments and income generation;
- The impact of changes in operational service areas due to service transformation / restructuring and the investment in new technology / system changes e.g. Mosaic; and
- Any new in-scope areas that were deemed out of scope of Phase 1.

It is considered that activities completed in the areas above will result in a slight reduction in business support requirements without there being any adverse impacts on service delivery or the ability of the Council to meet its statutory obligations. Further it is proposed to engage the Corporate PMO to assist with the completion of detailed process mapping to assess how recent investments in technology support the ability to modify/automate existing working practices and introduce immediate service efficiencies, further supporting the proposal for a small reduction in business support resources anticipated to be circa 8 FTE.

Revised Provision:

Following implementation of this savings proposal, it is not considered that there will be any detriment to the level of business support provided.

This proposal seeks to modernise and automate current more traditional and manual business support, whilst seeking to remove duplication of efforts and streamline activity to be consistent with the centralised business support model delivered by Phase 1 of the Business Support review. To this end, business support provision for determined Phase 2 service areas will be supported by the centralised Transactions Team as an example, which performs activities including raising sales invoices to other organisations, paying of invoices, internal recharges, petty cash, banking and purchase card management. Thereby removing all duplicated tasks performed in individual service areas.

It is considered that this proposal will deliver the following benefits:

- Cost reductions by the removal of duplicated efforts;
- Modernised business administrative support using automated solutions;
- Efficient processed mapped end-to-end procedures, removing inefficient hand-offs;
- Delivery of services consistent with the centralised business support model;
- Taking advantage of business process improvements available following the recent implementation of Mosaic and the ability to develop a roadmap of future improvements as the use of Mosaic enhanced.

Risk and Mitigations:

Failure to receive appropriate buy-in and engagement from key stakeholders and Senior Management. This will however be mitigated by proactive engagement with key stakeholders at all stages throughout the project.

Failure to agree service transformation priorities with the service. Mitigated through key stakeholder engagement.

Resources and Implementation:

Children's Social Care Senior Management
Corporate Programme Management Office
Business Support Relationship Manager
Head of Business Support

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	The proposal includes a reduction on current resources within the current Business Support resources.
Does the change involve a redesign of the roles of staff?	Yes	This proposal will review current role tasks and activities which may be subject to redesign / automation in line with the Business Support service offer.

Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA will be required?

Yes

Additional Information and Comments:

Equalities impacts would be considered in line with the Council's policies on organisational change.

SAVINGS PROPOSAL

Proposal Title:	Reorganisation of Executive Support – Phase 2		
Reference:	SAV / RES 002 / 21-22	Savings Type:	Reduction in provision
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Business Support	Strategic Priority Outcome:	13. Not aligned with Strategic outcome
Lead Officer and Post:	Steven Tinkler, Interim Head of Business Support	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	1,957	(553)	-	-	(553)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	37.2	(11)	-	-	(11)

Proposal Summary:

Background

Phase 1 of the Executive Support element of the wider Reorganisation of Administrative and Executive Support Services review has been implemented which provides support on the following basis:

- a) Dedicated support to the Corporate Leadership Team Board meetings and forward planning and the overseeing of the Adult Safeguarding Board;
- b) Forward planning for the Mayor's Advisory Board, Cabinet and Statutory Committee's;
- c) Dedicated Senior Executive Support for the Chief Executive and Corporate Directors;
- d) Executive Support to Divisional Directors on a ratio of 1 Executive Support Officer shared by two Divisional Directors. This is however currently except for: DD Children's Social Care; DD Adult Social Care and DD Public Realm who continue to receive dedicated 1:1 support;
- e) The structure further includes 3 Executive Support Officers that provide flexible support, Council-wide to cover annual leave, sickness and workload peaks / pressure as they arise; and
- f) Senior Management Support Officer support on a ratio of 1 x SMSO supporting 3 Service Managers. This resource pool includes 3 SMSO resources dedicated within Governance to support Monitoring Officer duties and legal report clearance.

Proposal

In view of the changing financial landscape of the Council due to Covid-19 impacts, this proposal seeks to further reduce Executive Support provided and ensure consistency across senior management tiers. It is also important to recognise that since lockdown, operational support requirements have evolved with more business operations and meetings being held virtually, utilising new technology such as Microsoft Teams. It is anticipated that these practices will further evolve going forwards as technology becomes embedded, more officers Migrate to Office 365 resulting in less physical support.

In order to achieve this, some underlying principles need to be agreed, these are recommended to be:

1. Removal of all Flexible Executive Support Officer resource (currently 3 x FTE) from the structure. This specific resource identified previously to cover sickness / annual leave and potential service peaks, has a full cost of circa £135k.
2. All DD's to share Executive Support Resources on at least a ratio of 1 ESO to 2 DD's;
3. No executive support to be provided to any officer below Divisional Director management tier.

This will ensure that Executive Support is provided consistently and within the new financial landscape.

It is further envisaged that the retained Executive Support resources would be deployed as necessary to cover annual leave and short periods of sickness, negating the need therefore for three permanent flexible resources being included within the structure. It is however recognised that this is not appropriate for instances of maternity and long-term sickness, which would need to be covered by temporary resources and considered on a case by case basis.

The proposal will continue to deliver the standard service offering implemented as part of Phase 1 to CLT and DD's. The proposal will however require Service Managers to embrace the enabled manager concept and to be self-sufficient when it comes to email and diary management.

The proposal will result in staffing reductions, anticipated as being:

- 1 x Executive Support Team Leader;
- 5 x Executive Support Officer;
- 5 x Senior Management Support Officer.

There are however circa 4 vacancies at ESO level, which could be held to mitigate redundancy for these roles.

Risk and Mitigations:

Risk 1 – Culture of the organisation is unwilling to accept a further reduction in Executive Support resource and service provision, particularly at management tiers below Divisional Director. Mitigation for this will be the full buy-in and support provided by CLT and clear communications of this.

Risk 2 – Concept of Enabled Manager is not accepted by the Council. Mitigated by clear communication from CLT.

Risk 3 – Trade Unions reject proposal on the basis that it is a further review of Executive Support.

Overriding mitigation is a clear Executive Support Service offering, endorsed by CLT and communicated across the senior management tiers.

Resources and Implementation:

Implementation would be scheduled for 1st April 2021.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	Yes	However, this impacts officers internal to the Council only.
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	The vast majority of staff impacted by this proposal are female and therefore a full EA will be required.
Does the change involve a redesign of the roles of staff?	Yes	This will be carried out in line with the Council's policies for organisational change.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Local Presence and Idea Store Asset Strategy
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Reference:	SAV / RES 003 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Cultural and related services
Directorate Service:	Customer Services	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Teresa Heaney, Interim Divisional Director Customer Programme	Lead Member and Portfolio:	Cllr Sabina Akhtar, Cabinet Member for Culture, Arts and Brexit

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	8,200	(600)	-	-	(600)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	169	Circa (35) for overall existing £1m saving and new £0.6m saving	-	-	(35)

Proposal Summary:

The concept of local presence has to date enabled us to maintain an appropriate level of local delivery whilst shifting much of the demand for services away from face to face and towards telephony or on-line delivery. We recognise that face to face support is valued by some of our residents and that some face to face support will continue to be needed for the foreseeable future, in order to support those unable to access services on-line due to economic, physical, learning or language barriers. To maintain a face to face presence at the local level, our approach has been to shift delivery of this towards the Idea Stores. The proposal set out below takes the need for some face to face delivery into account. We also recognise that the current service design, where the highest level of face to face support is only available at Rushmead, has proven unpopular with residents, and a more borough-wide approach is required.

However, we face significant financial challenges going forward. The Council already has a £1m target from two previous savings proposals associated with local presence in the MTFs. The details from the two previous savings proposals are as follows:

MTFS Savings 2020-22				20/21	21/22
Reference	Approved	Title	Original Scope of previous savings pro-formas	Savings target £'000	Savings target £'000
SAV/ RES 10 / 18-19	2018-19	Additional Local Presence Efficiencies	Further local presence and customer access improvements - (1) continue to develop/drive/encourage take up of digital services to further reduce demand for phone and face-to-face contact, thus enabling further staffing reductions (2) investigate options for including Clean & Green call handling within new refuse & recycling contract (3) consider moving to digital-only access for appropriate service areas	300	-
SAV / ALL 001 / 19-20	2019-20	Phase 2 Local Presence - putting Digital First	The increased use of digital services will be targeted to reduce staffing and transaction costs further whilst making services easier to access for residents. Digital services across the council will be designed to achieve specific cost reductions and these will be allocated on a service by service basis as the baseline costs are confirmed.	-	700

			This second phase of the Local Presence Review will ensure we don't duplicate services, we make the most efficient use of resources and that the way we deliver services keeps pace with what our residents want. This review will consider options to rationalise staff, buildings and services in each of the localities.		
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Some of the assumptions that underpin these two savings lines have not materialised and there is some double counting with other savings. There is however, a 'digital dividend' that should be taken out of Idea stores in line with these savings. The uptake by residents of the self-service machines, the introduction of online registration for courses and other changes mean that the current levels of staffing (high in comparison to other boroughs) can be reduced. The approximate size of this saving if applied across all sites would be c£650k. However, our proposal is that we only apply it to the four largest sites and take a saving of c£500k (12 FTE posts). This would of course leave us with £500k still to achieve and the requirement to help LBTH achieve further savings.

Our proposal is to save circa £1.1m from the Idea Stores budget which includes a new saving of c£600k.

A range of options for future delivery of library provision in the borough were put forward to the Council's Cabinet on 28 October, which included:

- Keep services unchanged putting increased pressure on other services to deliver savings (Not Recommended)
- Deliver savings by closing Cubitt Town Library, significantly reducing hours at Bethnal Green Library and Idea Store Watney Market, and making changes to Sunday opening hours and evening staffing levels at our four main sites
- Deliver a similar saving by closing Cubitt Town and Bethnal Green Libraries and Idea Store Watney Market but keeping service levels at our four main sites unchanged.

Any significant change to the library service is subject to public consultation and we commenced this on 30th November 2020 and it will run until 29th January 2021. **It should be noted that any change and resultant saving will not be finalised until a decision is taken by Cabinet following consideration of the results of that public consultation.**

We believe the proposal will maintain a robust and modern service that will meet the needs of residents into the future. It has allowed us to develop a medium term plan whereby over the next five years planned capital investment would result in us having:

- Four well-placed Idea Stores situated at Chrisp Street, Bow, a new site on the Isle of Dogs with a flag-ship store split across the current Idea Store Whitechapel and New Town Hall acting as a cultural hub for the borough.
- All four sites will have seen significant redevelopment including space designs which will support people to stay socially distant if required (current issues with Bow will be redesigned out).
- The digital offer which grew exponentially under Covid-19 will have continued to develop (this could include a click and collect and book drop at other sites across the borough)
- Bethnal Green Library and Idea Store Watney Market will be run as satellite sites for Idea Store Bow and Idea Store Whitechapel respectively with a reduced service on offer.

Revised Provision:

We have identified three sites that we propose to reduce hours (and close one of the library provisions) as part of the public consultation and we will consider how we might mitigate the impact of this and other ways of achieving the same outcome. An equalities impact assessment has been produced and will be revised following the results of the public consultation.

Risk and Mitigations:

Closing a library provision, even when one bolsters it with better delivery elsewhere, is never popular with local communities and there is a risk that these proposals will face opposition from local residents. However, we believe part of this can be mitigated by consulting well, explaining the need to make savings to residents and giving them a genuine say in how those savings are made. It is vital therefore that any public consultation is well produced and handled, with sufficient consideration given to the results.

Resources and Implementation:

Support from SPP and Comms to build a robust public consultation documentation
 Support from HR
 0.5 FTE Project Management for 8 months
 Potentially help from procurement and IT should the open plus model prove to be wanted

Achieving the full saving in 2021-22 involves a tight timescale of public consultation and implementation and any delays will reduce the amount that can be delivered in the first year.

Staff consultation will also be necessary, and this will need to run partly concurrently with the public consultation in order to meet the timescales. Staff have seen a lot of change and this is likely to reduce morale. This can be mitigated partly by good (honest and early) communication and by ensuring the consultation concludes in a timely manner.

There is a risk that communities will want community run libraries, but that not enough volunteers will come forwards. We can mitigate against the impact of this by addressing what we would do in this case in the consultation and consultation response documentation.

October	Cabinet consideration of saving proposals. Further governance and internal discussion refinement of ideas and development of consultation documentation
Late Nov	Public consultation starts (9 weeks due to Christmas period)
Late Jan	Public consultation closes
February	Analysis of results and proposal development.
February	Staff consultation starts
March	Governance and decision final savings amount confirmed
March	Staff consultation closes
May	Changes implemented

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	As good geographical coverage will remain, and our service delivery model is inclusive we do not believe this to be the case. The proposal to move away from a model that sees Rushmead as the only place that the digitally excluded can go if they need 'do for' support rather the more general support to use the equipment and navigate the on-line world offered out our Digital Hubs and towards a model where an appointment with the team that do this can be booked (in advance) and any of our Idea Stores is, we think, a positive move.
Does the change reduce resources available to support vulnerable residents?	No	It reduces the number of sites that the services are available at but not the type of services and resource available. The staff reductions would allow us to maintain a good number of staff in each or our sites. In terms of the staff reduction associated with the 'digital dividend, we are removing them after the digital change has impacted and not before.
Does the change involve direct impact on front line services?	Yes	The IS are a frontline service. If the public consultation results in us having some community run services this may result in some services not being available at those sites (as we cannot reasonably expect volunteers to be able to advise on other council services etc)
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	A reasonable geographical coverage will remain.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	The digital dividend involves a minimum reduction of 12.5 staff and the proposals for the 3 sites a reduction of between 22 and 30 members of staff.
Does the change involve a redesign of the roles of staff?	No	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Finance, Procurement and Audit – Process and System Improvements		
Reference:	SAV / RES 004 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Finance, Procurement and Audit	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Kevin Bartle, Interim Corporate Director Resources	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	7,700	(200)	-	-	(200)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	150	(8)	-	-	(8)

Proposal Summary:

Review of the 2019 restructure of Finance, Procurement and Audit, following the identification of further process and system improvements which support more efficient and sustainable work across the division.

The proposed process and system changes will link in with achieving the previously agreed savings of £100k for 2022-23, as well as producing these proposed extra efficiencies of £200k.

This saving proposal will contribute to the Council's strategic priority of continuously seeking innovation and striving for excellence to embed a culture of sustainable improvement.

The saving would include staffing reductions and consultation would be carried out in line with the Council's policies on organisational change.

Pending restructure consultation, the indicative changes are:

Grades D – F = Two posts proposed to be deleted, both are vacant.
 Grades G & H = One post proposed to be deleted, vacant.
 Grades I – L = Five posts proposed to be deleted, one filled post and four vacant.

Risk and Mitigations:

The savings would entail efficiencies from process and system improvements so is not expected to increase risks for the Council. It would support the Council's enabled manager model, increasing the ability for more self-help by managers and focusing finance, procurement and audit more on strategic support for service directorates.

Resources and Implementation:

In order to achieve full-year savings in 2021-22, the proposed changes and restructure would need to be carried out during 2020-21 to be implemented by April 2021. This will require support from Human Resources and Information Technology colleagues, but it is expected that this can be carried out within existing resources.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Proposed changes to the structure and resulting consultation would be carried out in line with the Council's policies on organisational change. Initial proposals, pending restructure consultation, indicate a reduction of eight posts of which one is filled and seven are vacant.
Does the change involve a redesign of the roles of staff?	Yes	There could be minor changes to the distribution of work amongst staff, but would only impact a small number of staff in the overall Finance, Procurement and Audit division. Some job descriptions may need to be updated and these changes would follow through the job description evaluation process.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
An equalities analysis would be carried out as part of the restructure consultation.

SAVINGS PROPOSAL

Proposal Title:	IT - cancel memberships of LOTI and Gartner		
Reference:	SAV / RES 005 / 21-22	Savings Type:	Reduction in provision
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Adrian Gorst, Divisional Director, IT	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,638	(60)	-	-	(60)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The IT service benefits from memberships which provide independent advice, information, challenge and collaboration opportunities, however with the IT transformation drawing to an end and sufficient obvious targets for digital transformation there is an opportunity to discontinue the membership of the London Office of Technology and Innovation and Gartner, resulting in a saving of £60,000.

Risk and Mitigations:

Risk of isolation from current and developing thought across London local authorities and more widely leading to falling behind our peers. Mitigated by engagement with lower and no cost memberships of Socitm and the London CDIO council and greater engagement with vendors like Microsoft.

Risk of lowered ambition as not exposed to forward thinking organisations and approaches.

Risk of loss of financial and service opportunities provided by digital transformation in leading authorities.

Resources and Implementation:

No resources required for implementation.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Reduction in the level of IT support services		
Reference:	SAV / RES 006 / 21-22	Savings Type:	Reduction in provision
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Adrian Gorst, Divisional Director, IT	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,638	(273)	-	-	(273)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>The IT Service is currently retendering its outsourced services and planning to reorganise internal functions to deliver the same services at a lower cost, with a MTFs committed saving of £550,000 in 2021-22. This proposal considers reducing the range and level of IT services to deliver additional savings of around £273,000 in 2021-22, representing 7.5% of the current budget.</p> <p>The savings are predicated on a robust application of the target operating model principles including standardisation with the IT service supporting fewer solutions to similar problems and a rigorous approach to self-service. Examples include reducing the standard offer to one lightweight laptop and one standard desktop, requiring all service requests and lower impact incidents to be logged online, all "how-to" questions to be addressed by in-product help, online help and mutual assistance before seeking IT support. We will remove VIP support and reduce service desk support from 24/7/365 to 8am to 6pm Monday to Friday. All training will be online and largely by video rather than live events. Phone use will be rationalised with most colleagues having Teams plus a landline or mobile phone but not both. All Microsoft products will be set to automatically patch rather than being manually tested first. Application upgrades will be moved into service hours to reduce overtime. Hardware support services limited to Mulberry Place/New Town Hall. Only Microsoft Office applications will be available through personal devices, with staff needing access to online business applications having to use their corporate laptops. With applications and their support being the largest cost, we will evaluate and reduce the range of applications in use.</p> <p>The IT service will provide a basic operational service with users expected to be resourceful and self-sufficient and accept the service is less convenient than it was to protect the IT functions that contribute to digital transformation that delivers additional savings and keeps the council cyber-secure.</p> <p>All services will be impacted by this saving, particularly as many are predicated their savings on enhanced IT services, and the need to accelerate the cultural shift from asking for help to following online 'how to' guides.</p> <p>Where possible the savings will be driven from reducing the specification of the tendered services, the release of agency staff, and the deletion of vacant posts, to avoid redundancy and associated costs, however the reorganisation is likely to lead to the loss of some posts and staff, although this can only be determined as the reorganisation progresses.</p> <p>The retendering of the outsourced services is already underway.</p>

Risk and Mitigations:

Risk that savings can't be delivered within the operational service reductions described and the transformational aspects of IT need to be cut, which will limit the council's ability to change.

Risk that colleagues do not become self-sufficient and place demands on the reduced service that can't be met and lead to service degradation in other areas with staff unable to work

Reputational damage for IT and central services if colleagues don't recognise the imperative to reduce costs and focus on transformational services.

Mitigation is through communication and extensive culture change based on a recognition that change is necessary.

Resources and Implementation:

This represents a variation to the retendering and reorganisation already underway so no additional resources required if the council picks up the culture and behavioural change aspects centrally.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Dramatic increase in online access and self-help
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Corporate Programme Management Office (CPMO) staffing reduction		
Reference:	SAV / RES 007 / 21-22	Savings Type:	Reduction in provision
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Corporate Project Management Office (CPMO)	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Anthony Walters, Interim Head of CPMO	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	1,994	(200)	-	-	(200)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	24	(4)	-	-	(4)

Proposal Summary:

CPMO is currently funded partly from reserves with a total staffing budget of £1.994m. The proposal reduces the overall cost of the corporate PMO by £530k, of which £330k reduces the need to draw on non-recurrent reserves and provides a further General Fund saving of £200k. This will retain a significant resource, albeit reduced, for the management of corporate change projects.

A reduction of 4 FTE posts will mean that there is less capacity to manage change projects across the Council. This will be managed by ensuring that there is a clear and robustly applied method for the prioritisation of corporate projects, with oversight from CLT through existing governance structures that are in place to manage the Smarter Together transformation programmes.

A recent restructuring of the Council's change programmes has resulted in a reduction in the number of programmes from 4 to 3. This means we need one fewer Programme Manager post.

The rest of the team will be downsized to deliver the required saving, reducing by a further 3 posts.

In addition, the saving includes the removal of the agency budget held by the team to enable purchase of additional resources dependent on the demands of projects. This will mean that all projects will need to be delivered within the resources available in the permanent team - or alternatively, resources identified from elsewhere.

Risk and Mitigations:

There is a risk that reduction in capacity in the CPMO could compromise our ability to deliver corporate transformation at pace.

To mitigate this risk, CLT will need to prioritise the delivery of a core portfolio of transformation projects based on its agreed prioritisation criteria and within the reduced resource envelope. Additional projects that need to be delivered will have to be resourced separately through alternative funding streams on the basis of agreed business cases.

Resources and Implementation:

The proposal can be delivered with no additional resources.

3 of the 4 posts proposed for deletion are vacant, a formal organisational change process may be needed for the remaining 1 post.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	4 posts will be deleted, 3 of which are currently vacant and 1 is occupied. 3 of the posts are at senior grades (PO6- LPO8); 1 is at scale 4.
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Merging the Revenues & Benefits Services (Phase 1)		
Reference:	SAV / RES 008 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Revenues and Benefits	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Roger Jones, Head of Revenues Service	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	6,744	(120)	-	-	(120)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	176	(1)	-	-	(1)

Proposal Summary:

The Council currently has two independent services responsible the collection of income and management of income systems and the other the award of benefits, council tax reductions and other financial assessments.

In 2018, the income centralisation programme transferred the responsibility for the collection of all income streams to Revenue Services. This now includes Council tax, Business Rates, Sundry Debts (including Adult Social Care, Commercial Rent and Trade Refuse), Parking Income, Overpaid Benefits, together with income management systems. They are also responsible for all bulk printing requirements.

The Benefits Service is currently going through a restructure and is also partway through the centralisation of assessments programme which includes Adult Social Care Financial Assessments, Children’s Services Financial Assessments, Client Financial Affairs and the Blue Badge Assessments Team.

The proposal is to now merge these two service areas into one “Income and Assessments Service” effectively reducing the Heads of Service down to one single post responsible for both areas.

Risk and Mitigations:

There will be loss of experience at a very high level in one area, which can be mitigated by ensuring the restructure includes ensuring the correct roles are in place to support the new role.

Resources and Implementation:

The restructure will be carried out in line with the Council’s organisational change policy and within existing resources.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	The reduction of one Service Head post.
Does the change involve a redesign of the roles of staff?	Yes	Two Service Head roles are being merged into one single role.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Merging the Revenues & Benefits Services (Phase 2)		
Reference:	SAV / RES 009 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Revenues & Benefits	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Roger Jones, Head of Revenue Services	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	6,744	(150)	-	-	(150)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	176	(4)	-	-	(4)

Proposal Summary:

The Council currently has two independent services responsible for the collection of income and management of income systems and the other the award of benefits, council tax reductions and other financial assessments.

Phase 1 of the restructure is to merge the two service heads, and phase 2 will look at the management structure of the combined services with a view to reducing the number of managers to officer ratio.

Risk and Mitigations:

There will be loss of experience at management level which can be mitigated by ensuring the restructure includes ensuring the correct roles are in place to support managers and implement new ways of working to take advantage of new technology and communication techniques.

Resources and Implementation:

The restructure will be carried out in line with the Council's organisational change policy and within existing resources.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	A reduction in the number of managers.
Does the change involve a redesign of the roles of staff?	Yes	Yes, implementing new techniques to manage staff and taking advantage of new technology.

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

HRA SAVINGS PROPOSAL

Proposal Title:	THH Management Fee and HRA Delegated Budgets		
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Reference:	SAV / HRA 001 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Housing Revenue Account (HRA)
Directorate Service:	Housing and Regeneration (HRA)	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Karen Swift, Divisional Director of Housing & Regeneration	Lead Member and Portfolio:	Cllr Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	Delegated Budget 62,129 Management Fee 32,145	(1,140)	-	-	(1,140)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

Proposal Summary:

At its meeting on 26th July 2016, the Mayor in Cabinet agreed a HRA medium-term savings target of £6m. THH has a savings target of £1m from LBTH for 2021-22. This is the final year of this savings target. Savings of £5m have already been delivered in previous years, from both the management fee and delegated budgets. THH ran a star chamber process and savings were identified within both the management fee and delegated budgets. Details of the savings are outlined below:

Management Fee

Staffing savings have been identified in three areas:

- The Communications team review

Following an external review of the Communications function a new streamlined structure has been proposed that puts greater emphasis on digital communications and internal communications. These proposals were endorsed by EMT; the staff affected are currently being consulted on the proposals. A saving of £50k is anticipated from the implementation of the new structure.

- Leasehold Services

A saving of £100k has been identified by Leasehold services as a result of holding vacant posts, 1 RTB Fraud Officer and 1 Consultation Officer with an additional reduction on agency costs.

- Agency cover for the Director of Finance role

When the interim Director of Finance was appointed an agency staff budget was established to ensure that the full costs of the assignment could be met as the pension on cost was reduced. Following the appointment of the DoF on a permanent basis there is no requirement for the agency budget. This generates a saving of £20k.

Non-Staff Savings:

A thorough review was undertaken on all cost centres to identify budgets that had not been utilised in previous years and for which no plans are in place for future expenditure. The table below summarises the savings by CIPFA headings.

CIPFA	SAVINGS (Non Pay)
Employees	-45,793
Supplies & Services	-249,515
Property Related	-5,892
Transport Related	-20,600
Third Party Payments	-8,099
Total	-329,899

Employee Cost:

The £45k savings relate to training, of which £40k was a one-off bid for the current year.

Supplies and Services:

The main areas of savings are in consultancy budgets. £131k, Computing costs, £50k, general supplies & services, £36k and stationery £32k.

There is a £30k reduction from leaving the MET SLA, however this budget has been used to fund business rates in Estate Services. Across the organisation, further savings were identified on Staff Transport costs, Property and Third Party Payments.

Delegated Budgets

Leasehold service charge income that is generated by increased diligence on ensuring that service charges are recoverable from leaseholders and from the modest redirection of repairs expenditure to communal works. This is prudently estimated at £500k.

Additional income will be generated estimated at £140k from major works charges to leaseholders. This is based on current levels of performance so isn't dependant on any other actions and so doesn't represent a risk.

Risk and Mitigations:

None

Resources and Implementation:

The delivery of savings will be contained within existing resources

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

Reserves Policy

1. Background and Context

- 1.1. Sections 32 and 43 of the Local Government Finance Act 1992 require local authorities to consider the level of reserves when setting a budget requirement. Section 25 of the Local Government Act 2003 requires the Chief Financial Officer (Section 151 Officer) to report formally on the adequacy of proposed reserves when setting a budget requirement. The accounting treatment for reserves is set out in the Code of Practice on Local Authority Accounting.
- 1.2. CIPFA has issued Local Authority Accounting Panel (LAAP) Bulletin No.55, Guidance Note on Local Authority Reserves and Balances and LAAP Bulletin 99 (Local Authority Reserves and Provisions). Compliance with the guidance is recommended in CIPFA's Statement on the Role of the Chief Financial Officer in Local Government.
- 1.3. This policy sets out the Council's approach for compliance with the statutory regime and relevant non-statutory guidance.
- 1.4. Reserves are an important part of the Council's financial strategy and are held to create long-term budgetary stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of its strong financial standing and resilience. The Council's key sources of funding face an uncertain future and the Council therefore holds earmarked reserves and a working balance in order to mitigate future financial risks.
- 1.5. Earmarked reserves are reviewed annually as part of the budget process, to determine whether the original purpose for the creation of the reserve still exists and whether or not the reserves should be released in full or in part. Particular attention is paid in the annual review to those reserves whose balances have not moved over a three year period.

2. Overview

- 2.1. The Council's overall approach to reserves will be defined by the system of internal control. The system of internal control is set out, and its effectiveness reviewed, in the Annual Governance Statement. Key elements of the internal control environment are objective setting and monitoring, policy and decision-making, compliance with statute and procedure rules, risk management, achieving value for money, financial management and performance management.
- 2.2. The Council will maintain:
 - a general fund general reserve;
 - a housing revenue account (HRA) general reserve; and
 - a number of earmarked reserves.
- 2.3. Additionally the Council is required to maintain **unusable** reserves to comply with accounting requirements although, as the term suggests, these reserves are not available to fund expenditure.
- 2.4. The level of the general reserve is a matter for the Council to determine having had regard to the advice of the S151 Officer. The level of the reserve will be a matter of judgement which will take account of the specific risks identified through the various corporate processes. It will also take account of the extent to which specific risks are supported through earmarked reserves. The level will be expressed as a cash sum over the period of the general fund medium-term financial strategy. The level will also be expressed as a percentage of the general funding requirement (to provide an indication of financial context).
- 2.5. In principle, only the income derived from the investment of reserve funds should be available to support recurring spending.

3. Strategic context

- 3.1. The Council is facing a significant withdrawal of grant funding and the transfer of funding risk from Government with demand for at least some services forecast to grow. The Council has to annually review its priorities in response to these issues.

- 3.2. Reserves play an important part in the Council's medium term financial strategy and are held to create long-term budgetary stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of its strong financial standing and resilience.
- 3.3. The Council holds reserves in order to mitigate future risks, such as increased demand and costs; to help absorb the costs of future liabilities; and to enable the Council to resource policy developments and initiatives without a disruptive impact on Council Tax.
- 3.4. Capital reserves play a crucial role in funding the Council's Capital Strategy. The Capital Expenditure Reserve is used to create capacity to meet future capital investment.
- 3.5. The Council relies on interest earned through holding reserves to support its general spending plans.
- 3.6. Reserves are one-off money. The Council aims to avoid using reserves to meet ongoing financial commitments other than as part of a sustainable budget plan. The Council has to balance the opportunity cost of holding reserves in terms of Council Tax against the importance of interest earning and long term future planning.

4. Purposes

- 4.1. Reserves are therefore held for the following purposes, some of which may overlap:
 - Providing a working balance i.e. Housing Revenue Account and General Fund general reserves.
 - Smoothing the impact of uneven expenditure profiles between years e.g. local elections, structural building maintenance and carrying forward expenditure between years.
 - Holding funds for future spending plans e.g. Capital Expenditure Reserve, and for the renewal of operational assets e.g. repairs and renewal, and Information Technology renewal.
 - Meeting future costs and liabilities where an accounting 'provision' cannot be justified.
 - Meeting future costs and liabilities so as to cushion the effect on services e.g. The Insurance Reserve for self-funded liabilities arising from insurance claims.
 - To provide resilience against future risks.
 - To create policy capacity in a context of forecast declining future external resources e.g. Tackling Poverty Reserve.
- 4.2. All earmarked reserves are held for a specific purpose. This, together with a summary on the movement on each reserve, is published annually, to accompany the annual Statement of Accounts.
- 4.3. The use of some reserves is limited by regulation e.g. the Collection Fund balance must be set against Council Tax levels, reserves established through the Housing Revenue Account can only be applied within that account and the Parking Reserve can only be used to fund specific spending. Schools reserves are also ring-fenced for their use, although there are certain regulatory exceptions.

5. Management

- 5.1. All reserves are reviewed as part of the budget preparation, financial management and closing processes. The Council will consider a report from the S151 Officer on the adequacy of the reserves in the annual budget-setting process. The report will contain estimates of reserves where necessary. The Audit Committee will consider actual reserves when approving the statement of accounts each year.
- 5.2. The following matters apply to individual reserves:
 - The General Fund working balance will not fall below £20 million without the approval of The Council.
 - The Capital Expenditure Reserve is applied to meet future investment plans and is available either to fund investment directly or to support other financing costs. The reserve can also be used for preliminary costs of capital schemes e.g. feasibility.
 - The Parking Reserve will be applied to purposes for which there are specific statutory powers. This is broadly defined as transport and environmental improvements (the latter as defined in the Traffic Management Act 2004).
 - The Schools Reserve, the Insurance Reserve, and the Barkantine (PFI Reserve) are clearly defined and require no further authority for the financing of relevant expenditure.
- 5.3. The Council will review the Reserves Policy on an annual basis.

**Projected Movement in Reserves
and Capital Conditional Resources April 2020 to March 2023**

Appendix 6

Reserves Summary	Draft 31/03/2019*	Draft 31/03/2020*	Projected 31/03/2021	Projected 31/03/2022	Projected 31/03/2023
	£m	£m	£m	£m	£m
General Fund Reserve	26.8	20.4	20.0	20.0	20.0
Earmarked Reserves					
Insurance	17.7	8.7	8.3	7.9	7.5
New Civic Centre	17.2	17.0	0.0	0.0	0.0
Parking Control	3.3	3.3	3.3	2.2	1.1
Transformation Reserve	9.2	5.3	2.7	1.3	0.0
Collection Fund Smoothing Reserve	6.5	6.5	34.9	0.0	0.0
ICT Reserve	16.1	14.5	7.5	3.7	0.0
Mayor's Tackling Poverty Reserve	3.4	3.4	1.3	0.0	0.0
Free School Meals Reserve	4.0	2.0	6.0	4.0	2.0
Mayor's Priority Investment Reserve	4.6	5.4	4.2	3.0	2.0
Risk Reserve	4.5	4.5	3.6	3.6	3.6
New Homes Bonus	28.9	30.6	39.6	46.0	37.8
Public Health Reserve	1.7	1.0	1.0	1.0	1.0
Services Reserve	1.9	3.2	3.0	3.0	3.0
Revenue Grants Unused	9.5	8.5	7.2	5.9	4.6
COVID-19 Emergency Grant	0.0	10.3	0.0	0.0	0.0
Community Infrastructure Levy revenue reserve	0.0	7.8	7.8	0.0	0.0
Total Earmarked Reserves	128.5	132.0	130.4	81.6	62.6
Capital Reserves					
Capital Receipts	190.7	133.0	100.2	43.1	18.6
Community Infrastructure Levy	59.7	64.7	64.7	43.8	27.9
Capital Grants and Contributions	82.6	63.1	63.1	63.1	63.1
Major Repairs Reserve **	0.0	0.0	0.0	0.0	0.0
Total Capital Reserves	333.0	260.8	228.0	150.0	109.6
Other Reserves					
Housing Revenue Account	44.6	43.8	46.0	48.5	51.0
Housing Revenue Account Earmarked Reserve	9.0	9.0	9.0	4.5	0.0
Dedicated Schools Grant (DSG)	(4.6)	(11.1)	(11.2)	(7.2)	(3.2)
Schools	28.2	26.8	24.8	19.8	14.8
Reserves Total	565.5	492.8	458.2	324.4	258.0

Capital Conditional Resources	Draft 31/03/2019*	Draft 31/03/2020*	Projected 31/03/2021	Projected 31/03/2022	Projected 31/03/2023
	£m	£m	£m	£m	£m
Section 106	101.1	112.9	105.2	83.3	88.8

Notes:

*The figures as at 31/03/2019 and 31/03/2020 are draft, due to the ongoing audit of the 2018-19 and 2019-20 financial statements.

** The Major Repairs Reserve receives contributions from the HRA for the financing of the housing capital programme within each year.

Any General Fund overspend in 2020-21 would need to be funded through the use of reserves and therefore impact the reserves figures above.

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Housing Revenue Account Budget Summary
Medium Term Financial Strategy 2020-21 to 2024-25

Appendix 7

	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
	Original Budget £'000	Forecast £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000
INCOME						
Dwelling rents	(65,497)	(65,497)	(66,990)	(72,009)	(74,840)	(77,452)
Non-dwelling rents	(4,311)	(4,311)	(4,412)	(4,523)	(4,613)	(4,705)
Heating and other tenant charges	(7,306)	(7,847)	(8,208)	(8,651)	(8,824)	(9,001)
Leaseholder charges for services and facilities	(16,562)	(17,044)	(17,300)	(17,663)	(18,378)	(19,120)
Contributions towards expenditure	(115)	(115)	(116)	(118)	(120)	(123)
GROSS INCOME	(93,792)	(94,814)	(97,026)	(102,964)	(106,775)	(110,401)
EXPENDITURE						
Repairs & Maintenance	16,738	16,544	16,412	17,792	18,214	18,629
Tower Hamlets Homes management fee	32,415	32,415	32,615	33,355	34,024	34,707
Supervision & Management	8,647	8,647	9,630	9,311	9,499	9,691
Special Services	6,631	6,181	5,882	6,180	6,425	6,655
Rents rates & taxes	5,475	5,475	5,475	5,852	5,969	6,088
Increased/(Decrease) provision for bad debts	600	1,600	609	598	601	622
Depreciation - HRA dwellings	17,068	17,068	17,317	17,617	17,712	17,696
Depreciation - Non Dwellings	1,036	1,036	1,062	1,088	1,116	1,143
Debt Management Costs	431	431	440	442	442	442
GROSS EXPENDITURE	89,041	89,397	89,442	92,236	94,001	95,674
NET COST OF HRA SERVICES	(4,751)	(5,417)	(7,584)	(10,728)	(12,774)	(14,727)
Interest on Debt (Item 8 debit)	4,568	2,395	3,497	4,724	5,024	5,011
Interest on Investments (Item 8 credit)	(322)	(574)	(446)	(268)	(227)	(137)
NET (INC) / EXP BEFORE APPROPRIATIONS	(505)	(3,596)	(4,533)	(6,272)	(7,977)	(9,853)
Set Aside for Debt Repayment (VRP)	2,109	1,376	2,061	3,736	4,345	4,258
Revenue Contribution to Capital (RCCO)	-	-	-	-	17,589	30,669
Allocation to / (from) other reserves	-	-	-	-	-	-
NET HRA (SURPLUS) / DEFICIT	1,604	(2,220)	(2,472)	(2,536)	13,957	25,074
General Balances						
Opening balance	(43,810)	(43,810)	(46,030)	(48,503)	(51,039)	(37,082)
(Surplus)/ Deficit on HRA	1,604	(2,220)	(2,472)	(2,536)	13,957	25,074
CLOSING BALANCE	(42,206)	(46,030)	(48,503)	(51,039)	(37,082)	(12,008)
Other Reserve Brought Forward	9,000	9,000	9,000	4,500	-	-
Appropriation from HRA	-	-	-	-	-	-
Release of Reserve	-	-	(4,500)	(4,500)	-	-
Other Reserve Brought Forward	9,000	9,000	4,500	-	-	-

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Summary: General Fund						
	2020-21 Forecast Outturn £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	3 Yr Budget 2021-24 £m	Total Forecast and 3 Yr Budget £m
Approved Programme	86.115	152.065	93.282	45.178	290.526	376.641
Approved Programme Rolling	11.398	16.000	15.900	15.850	47.750	59.148
LIF Rolling Programme	0.387	5.873	9.624	6.560	22.057	22.444
Invest to Save	21.455	24.301	8.884	0.000	33.185	54.640
Completed (retentions)	0.035	0.952	1.001	0.000	1.953	1.988
Total	119.390	199.192	128.691	67.588	395.471	514.861

Total Funding 2020-21 to 2023-24							
Grants £m	S106 £m	CIL £m	Capital Receipts £m	RTB Receipts £m	Prudential Borrowing £m	Revenue £m	Total Funding £m
72.631	80.580	45.543	12.456	20.000	137.971	7.460	376.641
18.554	0.000	0.000	7.894	0.000	32.700	0.000	59.148
0.000	0.000	22.444	0.000	0.000	0.000	0.000	22.444
0.000	3.782	0.000	16.232	10.376	24.250	0.000	54.640
1.633	0.009	0.000	0.343	0.000	0.000	0.003	1.988
92.818	84.371	67.987	36.925	30.376	194.921	7.463	514.861

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Approved Programme 2020-21 to 2023-24

Appendix 8B

Approved Programme		Forecast		Budget	Budget	Budget	3 Yr Budget	Total Forecast
		Outturn						and 3 Yr
Programme	Project Name	20-21	21-22	22-23	23-24	21-22 to 23-	20-21 to 23-24	Budget
		£m	£m	£m	£m	24	£m	
						£m		
Education Programme	Basic Needs, Expansion and Special Needs	10.284	27.487	52.700	38.500	118.687	128.971	
Provision for 2 year olds	Provision for 2 Year Olds	0.130	0.149	0.149	0.000	0.298	0.428	
Parks	Parks	3.015	4.014	4.822	0.000	8.836	11.851	
Culture and Leisure	Culture and Leisure	1.773	0.102	0.000	0.000	0.102	1.875	
Public Health	Public Health	6.312	13.161	2.894	0.000	16.054	22.366	
Adult Social Care	Adult Social Care	0.153	1.920	0.100	0.000	2.020	2.173	
Adult Social Care	Community Safety	0.226	2.924	0.250	0.000	3.174	3.400	
TfL Schemes	TfL Schemes	0.930	0.000	0.000	0.000	0.000	0.930	
Transport S106 Funded Schemes	Transport S106 Funded Schemes	0.796	8.293	0.000	0.000	8.293	9.089	
Public Realm Improvements (including Liveable Streets)	Public Realm Improvements (including Liveable Streets)	10.807	12.987	0.000	0.000	12.987	23.794	
High streets, Bridges and S106 Schemes	High streets, Bridges and S106 Schemes	3.109	6.995	4.415	2.786	14.196	17.305	
The New Town Hall	The New Town Hall	34.413	51.702	5.462	0.000	57.164	91.577	
Contingency	Additional Contingency for approved schemes	0.000	0.000	8.400	0.000	8.400	8.400	
Registered Provider Grant Scheme (from 1-4-1)	Total RP Grant Scheme	0.000	10.171	5.937	3.892	20.000	20.000	
Asset Maximisation	Asset Maximisation	1.278	2.807	0.318	0.000	3.125	4.403	
Section 55 Programme - Transport and Improvements	Section 55 Programme - Transport and Improvements	0.000	0.440	0.000	0.000	0.440	0.440	
South Dock Bridge	South Dock Bridge	1.500	5.971	6.990	0.000	12.961	14.461	
Carbon Offsetting	Carbon Offsetting	0.525	2.190	0.845	0.000	3.035	3.560	
Community Hubs	Community Hubs	1.075	0.419	0.000	0.000	0.419	1.494	
Smarter Working	ICT End User Computing (EUC) Transformation	1.108	0.334	0.000	0.000	0.334	1.442	
Smarter Working	Mosaic Improvements	0.985	0.000	0.000	0.000	0.000	0.985	
Smarter Working	Agresso	0.677	0.000	0.000	0.000	0.000	0.677	
Smarter Working	IT Transformation and CRM	7.020	0.000	0.000	0.000	0.000	7.020	
Approved Programme Total		86.115	152.065	93.282	45.178	290.526	376.641	

Total Funding 2020-21 to 2023-24							
Grants	S106	CIL	Capital	RTB	Prudential	Revenue	Total
£m	£m	£m	Receipts	Receipts	Borrowing	£m	Funding
			£m	£m	£m		£m
64.225	20.839	4.456	0.000	0.000	39.451	0.000	128.971
0.000	0.000	0.000	0.428	0.000	0.000	0.000	0.428
0.000	11.851	0.000	0.000	0.000	0.000	0.000	11.851
0.000	1.875	0.000	0.000	0.000	0.000	0.000	1.875
0.000	10.304	12.062	0.000	0.000	0.000	0.000	22.366
0.173	0.000	2.000	0.000	0.000	0.000	0.000	2.173
0.000	0.000	3.400	0.000	0.000	0.000	0.000	3.400
0.861	0.069	0.000	0.000	0.000	0.000	0.000	0.930
0.000	9.089	0.000	0.000	0.000	0.000	0.000	9.089
0.316	5.713	12.388	5.377	0.000	0.000	0.000	23.794
0.056	16.222	1.027	0.000	0.000	0.000	0.000	17.305
0.000	0.000	1.457	0.000	0.000	90.120	0.000	91.577
0.000	0.000	0.000	0.000	0.000	8.400	0.000	8.400
0.000	0.000	0.000	0.000	20.000	0.000	0.000	20.000
0.000	0.356	0.500	3.547	0.000	0.000	0.000	4.403
0.000	0.000	0.000	0.000	0.000	0.000	0.440	0.440
7.000	0.000	7.461	0.000	0.000	0.000	0.000	14.461
0.000	3.560	0.000	0.000	0.000	0.000	0.000	3.560
0.000	0.702	0.792	0.000	0.000	0.000	0.000	1.494
0.000	0.000	0.000	1.442	0.000	0.000	0.000	1.442
0.000	0.000	0.000	0.985	0.000	0.000	0.000	0.985
0.000	0.000	0.000	0.677	0.000	0.000	0.000	0.677
0.000	0.000	0.000	0.000	0.000	0.000	7.020	7.020
72.631	80.580	45.543	12.456	20.000	137.971	7.460	376.641

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Annual Rolling Programme 2020-21 to 2023-24

Appendix 8C

Annual Rolling Programme (including LIF)	Forecast Outturn	Budget	Budget	Budget	3 Yr Budget	Total Forecast and 3 Yr Budget
Programme / Scheme	20-21 £m	21-22 £m	22-23 £m	23-24 £m	21-22 to 23-24 £m	20-21 to 23-24 £m
Conditions and Improvement Budget	3.155	3.000	2.800	3.000	8.800	11.954
Adult Social Care (DFG)	0.000	0.300	0.300	0.300	0.900	0.900
Capital Footway and Carriage Programme	5.000	5.000	5.000	5.000	15.000	20.000
Street Lighting Maintenance Prog Public Realm	0.400	0.400	0.400	0.400	1.200	1.600
Improvement Grants - Private Sector	0.050	0.100	0.100	0.050	0.250	0.300
Disabled Facilities Grants	0.600	1.700	1.800	1.600	5.100	5.700
Investment Works LBTH Assets	2.194	2.000	2.000	2.000	6.000	8.194
IT assets	0.000	3.500	3.500	3.500	10.500	10.500
Local Infrastructure Fund Rolling Programme	0.387	5.873	9.624	6.560	22.057	22.444
Programme Total	11.785	21.873	25.524	22.410	69.807	81.592

Total Funding 2020-21 to 2023-24							
Grants £m	S106 £m	CIL £m	Capital Receipts £m	RTB Receipts £m	Prudential Borrowing £m	Revenue £m	Total Funding £m
11.954	0.000	0.000	0.000	0.000	0.000	0.000	11.954
0.900	0.000	0.000	0.000	0.000	0.000	0.000	0.900
0.000	0.000	0.000	5.000	0.000	15.000	0.000	20.000
0.000	0.000	0.000	0.400	0.000	1.200	0.000	1.600
0.000	0.000	0.000	0.300	0.000	0.000	0.000	0.300
5.700	0.000	0.000	0.000	0.000	0.000	0.000	5.700
0.000	0.000	0.000	2.194	0.000	6.000	0.000	8.194
0.000	0.000	0.000	0.000	0.000	10.500	0.000	10.500
0.000	0.000	22.444	0.000	0.000	0.000	0.000	22.444
18.554	0.000	22.444	7.894	0.000	32.700	0.000	81.592

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Invest to Save Programme 2020-21 to 2023-24

Appendix 8D

Invest to Save Programme	Forecast Outturn	Budget	Budget	Budget	3 Yr Budget	Total Forecast and 3 Yr Budget
Programme / Scheme	20-21 £m	21-22 £m	22-23 £m	23-24 £m	21-22 to 23- 24 £m	20-21 to 23- 24 £m
Streetlighting Replacement	4.242	7.996	3.194	0.000	11.190	15.432
Remote Monitoring of Street Lighting	0.000	0.400	0.400	0.000	0.800	0.800
Conversion of council buildings to TA	2.213	2.375	0.000	0.000	2.375	4.588
Purchase of properties for use as TA	15.000	10.000	5.000	0.000	15.000	30.000
*Modular homes potential loan to Place Ltd	0.000	3.530	0.290	0.000	3.820	3.820
Invest to Save Total	21.455	24.301	8.884	0.000	33.185	54.640

Total Funding 2020-21 to 2023-24							
Grants £m	S106 £m	CIL £m	Capital Receipts £m	RTB Receipts £m	Prudential Borrowing £m	Revenue £m	Total Funding £m
0.000	0.000	0.000	15.432	0.000	0.000	0.000	15.432
0.000	0.000	0.000	0.800	0.000	0.000	0.000	0.800
0.000	0.000	0.000	0.000	1.376	3.212	0.000	4.588
0.000	3.782	0.000	0.000	9.000	17.218	0.000	30.000
0.000	0.000	0.000	0.000	0.000	3.820	0.000	3.820
0.000	3.782	0.000	16.232	10.376	24.250	0.000	54.640

* This is an indicative budget which will be confirmed upon review and approval of the final business case

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Approved Capital Programme - HRA Summary 2020-21 to 2023-24

Appendix 8E

Summary: HRA						
	2020-21 Forecast Outturn £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	3 Yr Budget 2021-24 £m	Total Forecast and 3 Yr Budget £m
THH Annual Rolling Programme	24.512	23.334	23.706	0.000	47.040	71.552
THH Projects	2.717	0.326	0.000	0.000	0.326	3.043
Subtotal	27.229	23.660	23.706	0.000	47.366	74.596

Total Funding 2020-21 to 2023-24							
Leaseholder Contributions £m	Grants £m	S106 £m	Capital Receipts £m	RTB Receipts £m	Prudential Borrowing £m	Major Repairs Reserve £m	Total Funding £m
15.000	0.000	0.000	0.000	0.000	0.000	56.552	71.552
0.000	0.000	0.000	3.043	0.000	0.000	0.000	3.043
15.000	0.000	0.000	3.043	0.000	0.000	56.552	74.596

First 1,000 council homes	49.452	127.529	55.788	0.000	183.317	232.768
Completed/Retentions	0.720	0.412	0.000	0.000	0.412	1.132
Subtotal	50.172	127.941	55.788	0.000	183.729	233.901

0.000	8.269	5.191	0.000	65.466	151.653	2.190	232.768
0.000	0.000	0.000	0.000	0.720	0.001	0.412	1.132
0.000	8.269	5.191	0.000	66.185	151.654	2.602	233.901

Total	77.401	151.601	79.494	0.000	231.095	308.496
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15.000	8.269	5.191	3.043	66.185	151.654	59.154	308.496
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Capital Potential Assets For Disposal

Site	Estimated Value (as at October 2020) £m
General Fund assets	
2020-21	
12 White Church Lane	0.085
52-62 St Pauls Way	0.203
Ailsa Wharf	22.000
Sub-total	22.288
2021-22 – 2023-24	
34 Mount Terrace	0.620
635 Commercial Road	0.600
John Scurr Community Centre	0.600
Car Pound, 585-593 Commercial Road	21.800
John Onslow House	10.900
Albert Jacob House	7.800
Workpath	5.000
Back Church Lane	1.500
Sub-total	48.820
TOTAL	71.108
General Fund assets (Education)	
Guardian Angels	TBC
Shapla	TBC
Cherry Trees	TBC

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Budget Consultation 2020

On behalf of London Borough of Tower Hamlets

December 2020



Prepared by

SMSR
RESEARCH

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1.0 Headline Findings

1.1 Headline findings

Overall, residents, businesses, and community groups across Tower Hamlets value Public Health Services the most (41%), followed closely by Community Safety (38%). This is understandable, given the event of the recent Covid-19 pandemic and subsequent issues triggered by the outbreak. More than a third value Children's Services and Education (34%) and Services for the Elderly and Vulnerable Adults (33%) the most. Culture, libraries, and Parks (22%) and Highways and Transport Services (14%) were deemed to be the least valuable services in the borough at this time.

Businesses in the borough placed similar levels of importance on Public Health (38%) but, perhaps instinctively, placed more value on Economic Growth and Job Creation (39%), however, considered Community Safety to be most valuable (41%).

When considering business priorities, Economic Growth and Job Creation (38%) and Community Safety were ranked slightly higher than Public Health (36%), reinforcing initial trends found amongst this cohort.

When contemplating the areas in which additional savings could be made, half (50%) said they would prefer the Council to reduce spending on temporary agency staff. Almost half (45%) felt there are opportunities to reduce costs by delivering more services using digital technology and two-fifths (40%) thought the Council could generate more commercial income and maximise use of its assets (although it was highlighted in the options this may be problematic in the current circumstances). Just a tenth (10%) felt that savings could be made by reducing spending on frontline services.

A slim majority (52%) believed that the impact of further savings would make the Council more efficient, although more than three-quarters (78%) predicted that fewer services would be available and nearly three-fifths (58%) expected service quality to be reduced as a result.

More than half (54%) felt that, in order to mitigate the impact of savings the Council is required to make by the Government, it should investigate better use of assets and other ways to generate income – an action highlighted as preferable earlier in the survey. More than two-fifths (45%) said it is important to work closely with organisations in the voluntary and community sector and partner organisations such as the NHS to deliver more joined up services and share services with neighbouring boroughs to make council services more efficient through greater use of digital technology (44%). Less than a fifth (18%) deemed it important to outsource services to the private sector.

Respondents were more inclined to support a proposal to increase council tax with 47% approving of the action and 43% in opposition – a tenth (10%) said they did not know. Furthermore – of those who did support an increase in council tax, a quarter (26%) revealed they would support a rise of up to 2%, more than a tenth (12%) said they would support an increase between 2% and 3%. Less than a tenth (4%) stated they would support an increase in council tax between 3% and 4% or above 4% (5% of respondents).

Overall, the majority (56%) said, if permitted, they would support an adult social care precept in order to support adult social care. A quarter (28%) opposed this proposal with 16% of respondents stating they did not know.

Almost three quarters (74%) agreed that the council should expand its approach to income generation such as using its unique assets for events and filming, as well as through fees and charges. Less than a fifth (14%) did not support this policy and a tenth did know (11%).

2.0 Introduction

2.1 Background

Tower Hamlets Council has worked hard to make £200m in savings since 2010, its budget has been cut by the Government and squeezed by additional demand. The additional pressures that have now been experienced because of the pandemic means the Council will now have to save a further £30m by 2024.

The required savings are subject to significant uncertainty as this will depend on both the extent to which the Government provides additional funding for Covid-19 pressures, and the impact of the pandemic on income from council tax and business rates.

The Council has made a number of tough choices to minimise the impact on those services residents have said that they rely on the most. The Council has reduced its own running costs, been more efficient in how services are delivered, and reduced its workforce by a third since 2010.

The Council has to make the most of the money it has, as well as continuing to look at innovative ways to generate income and have asked residents, businesses, and community groups to get involved in the conversation and provide their opinions.

In addition to an online consultation, hosted on the council's Let's Talk Tower Hamlets consultation hub, SMSR Ltd, an independent research company was commissioned to undertake a telephone survey with residents and businesses from across the borough to help the council understand priorities and the impact savings may have on people living and working in Tower Hamlets.

2.2 Report structure

This report includes headline findings for each question combined with insight based on demographic trends. It should be noted that when the results are discussed within the report, often percentages will be rounded up or down to the nearest one per cent. Therefore, occasionally figures may add up to 101% or 99%. Due to multiple responses being allowed for the question, some results may exceed the sum of 100%.

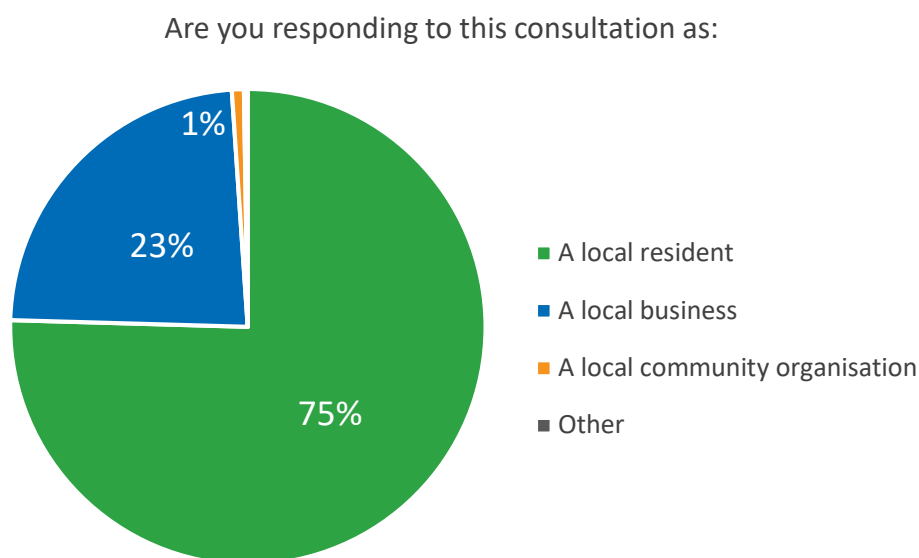
Trends identified in the reporting are statistically significant at a 95% confidence level. This means that there is only 5% probability that the difference has occurred by chance (a commonly accepted level of probability), rather than being a 'real' difference. Unless otherwise stated, statistically significant trends have been reported on.

3.0 Sample / Methodology

An interviewer led, CATI telephone questionnaire was designed by SMSR in conjunction with staff from Tower Hamlets Council. The survey script mirrored the online consultation on the Let's Talk Tower Hamlets consultation hub.

Interviews were conducted using random quota sampling to maximise representation across the borough. Sample data was drawn from several, GDPR compliant sources to extend the scope of potential participants as much as possible. Target quotas for age, gender and ethnicity were set using the most recent ONS figures available for the residents' consultation and the sample included representation from each of the ward within the borough. Quotas for business interviews were set by business size.

Respondents were asked to identify as a local resident, a local business, or a community group:



A total of 1,955 residents, businesses and community groups took part in the consultation, overall. A representative sample of 1,138 residents were interviewed by SMSR Ltd using Computer Aided Telephone Interviewing (CATI) methodology. A further sample of 468 businesses were interviewed by SMSR Ltd, using the same methodology. In addition, a total of 349 residents, businesses and community groups responded to an online consultation, hosted on the council's website. Overall, three-quarters responded as a local resident (75%), just under a quarter responded as a business (23%) and 1% via a local community organisation. All responses have been combined in this report.

The demographic and geographic breakdown of residents and businesses was as follows:

Residents

The following tables show the demographic breakdown of all respondents who participated in the research and identified themselves as a local resident (1,475). Please note that not all residents provided demographic information.

Gender	Number	Percentage of sample
Male	721	49%
Female	716	49%
Prefer to self-identify	1	0%
Prefer not to say	37	3%

Age	Number	Percentage of sample
0-15	1	0%
16-24	126	9%
25-34	354	24%
35-44	376	25%
45-54	227	15%
55-64	173	12%
65-74	124	8%
75+	68	5%
Prefer not to say	40	2%

Ethnicity	Number	Percentage of sample
White	781	53%
BAME	641	43%
Prefer not to say	53	4%

Ward	Number	Percentage of sample
Bethnal Green	105	9%
Blackwall & Cubitt Town	66	6%
Bow East	88	8%
Bow West	82	7%
Bromley North	74	7%
Bromley South	39	3%
Canary Wharf	16	1%
Island Gardens	27	2%
Lansbury	47	4%
Limehouse	29	3%
Mile End	95	8%
Poplar	56	5%
Shadwell	63	6%
Spitalfields & Banglatown	77	7%
St Dunstan's	40	4%
St Katharine's & Wapping	36	3%
St Peter's	31	3%
Stepney Green	49	4%
Weavers	50	4%
Whitechapel	67	6%

*Please note that no geographical information was collected during the online consultation.

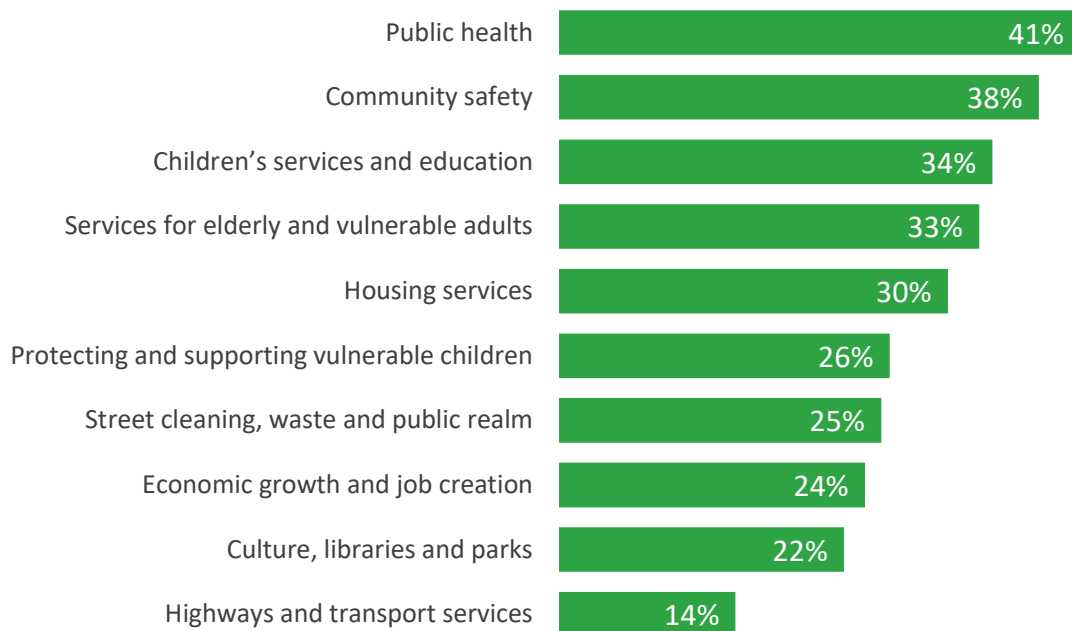
Businesses

Business size	Number	Percentage of sample
Micro (1-10 employees)	248	54%
Small (11-49 employees)	184	40%
Medium (50-249 employees)	21	5%
Large (250+ employees)	3	1%

Ward	Number	Percentage of sample
Bethnal Green	36	8%
Blackwall & Cubitt Town	9	2%
Bow East	11	2%
Bow West	14	3%
Bromley North	54	12%
Bromley South	15	3%
Canary Wharf	24	5%
Island Gardens	4	1%
Lansbury	6	1%
Limehouse	6	1%
Mile End	46	10%
Poplar	16	3%
Shadwell	35	7%
Spitalfields & Banglatown	32	7%
St Dunstan's	6	1%
St Katharine's & Wapping	3	1%
St Peter's	9	2%
Stepney Green	10	2%
Weavers	46	10%
Whitechapel	85	18%
Not known	1	0%

4.0 Findings

In your opinion, which council service(s) do you value the most?



Respondents were asked to choose which council services they valued the most from a list. Perhaps, unsurprisingly, given the current Covid-19 Pandemic, Public Health services were valued the most by more than two-fifths (41%) of residents. This service was closely followed by Community Safety (38%) with a third of residents stating they value Children's Services and Education (34%) and Services for Elderly and Vulnerable Adults (33%) the most. Respondents valued these more pertinent services amidst the current circumstances over Culture, Libraries and Parks and Highways and Transport services, both which less than a quarter found valuable (22% and 14% respectively).

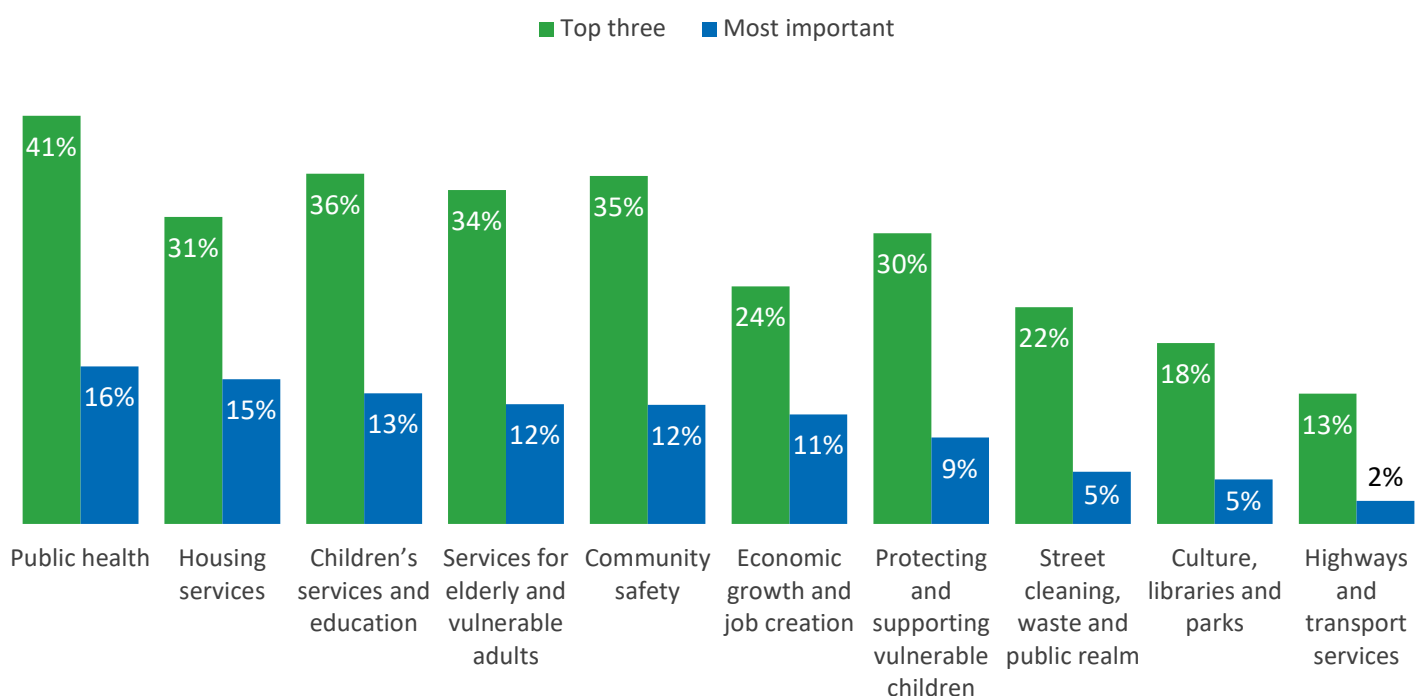
Public Health and Community Safety were found to be universally, very valuable across demographic subgroups, however, females tended to place more value upon children's services compared to males (37% vs 31%) together with services for the elderly (37% female vs 29% male). The value of Services for the Elderly generally increased with age with more than half (58%) of respondents aged 65+ stating this service was most valuable whereas children's services tended to be more valuable to younger residents, particularly those aged 25 to 44.

BAME respondents also felt Children's Services were more valuable compared to White participants (37% vs 32%) with this cohort also placing more value on Housing Services (36% BAME vs 26% White) and Economic Growth (28% BAME vs 20% White).

Nearly three-fifths of respondents in Stepney Green (58%) and St Peter’s (58%) considered Public Health to be most valuable compared to a third in Bow West (34%) and Island Gardens (35%).

When considering the most valuable services to those who responded as a local resident, Public Health was considered to be the most valuable service, with nearly half of this opinion (47%). This was followed by Children’s Services (42%) and Services for the Elderly (38%). Those responding as a business placed most value on community safety (41%) and Economic Growth (39%) – slightly higher than Public Health (38%).

With limited resources available, please tell us which services you think the council should prioritise?



Participants were asked to contemplate, with limited resources available, which council services should be prioritised. Respondents were asked to rank the options including the service they believed was most important to prioritise. The chart above shows respondents’ top three priorities together with the service ranked most important.

As with the previous question, Public Health (41%) was considered to be most important to prioritise alongside Children’s Services (36%), Community Safety (35%), Services for the Elderly (35%). Although Housing Services was deemed a ‘mid-table’ priority amongst respondents top three choices, this service was seen to be the second most important priority, behind Public Health when reviewing respondents’ most important choice.

Furthermore, similar patterns were found between value and priorities when exploring age and gender subgroups. Public Health services were prioritised universally amongst demographic groups whereas females tended to be more inclined to prioritise Children's Services compared to males (37% vs 31%) and Services for the Elderly (39% vs 33%). Males tended to prioritise Economic Growth more prominently than females (29% vs 19%).

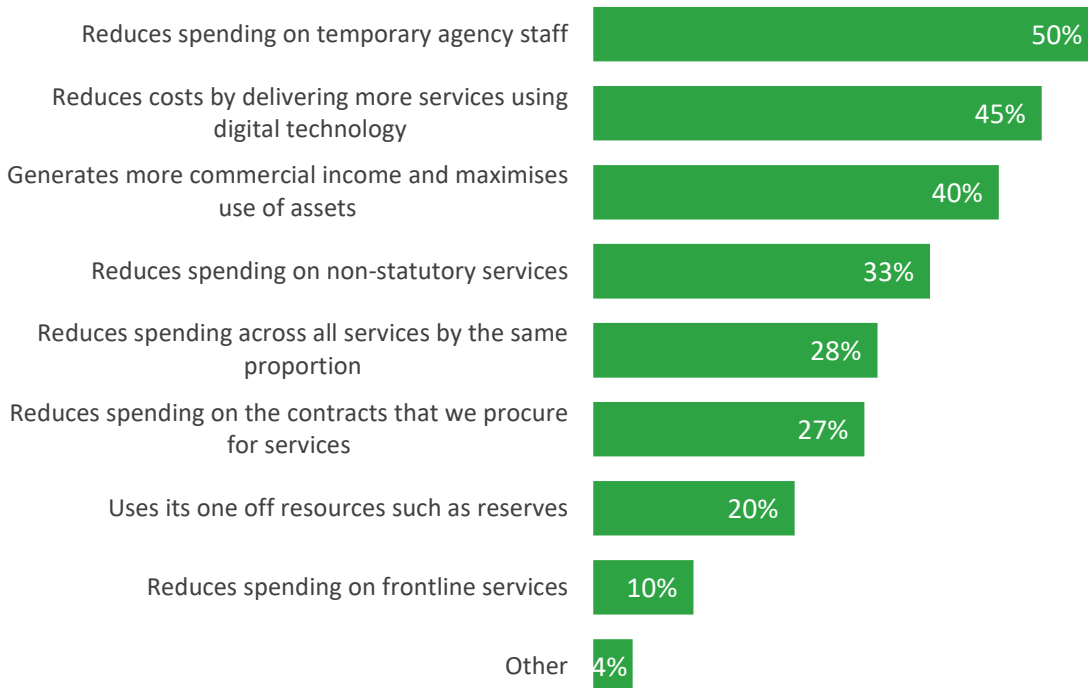
Similar trends were also found throughout age categories with older people more likely to prioritise Services for the Elderly with quarter of those under 25 (24%) considering this service a priority compared to three-fifths of those over 65 (58%). Prioritisation of Children's Services revealed a reverse in this trend with younger respondents more likely to emphasise this service as a priority (41% under 24 vs 33% 65+).

BAME respondents were more likely to prioritise Housing Services compared to White respondents (38% vs 26%) and also saw Economic Growth as a more critical priority (27% BAME vs 22% White).

Around three-fifths of respondents in Island Gardens (61%), Stepney Green (58%) and Limehouse (57%) felt that Public Health was a priority compared to just a third in Bow West (34%). More than half in Bromley North and Bromley South (both 54%) felt that Housing Services should be prioritised compared to less than a fifth of those in Island Gardens (19%), Lansbury (17%) and Limehouse (14%). Residents of Bow west were most likely to prioritise Children's Services (50%) with St Dunstan's and Poplar more focussed on Services for the Elderly (48% and 46% respectively).

Nearly half of residents (47%) felt that Public Health should be prioritised compared to 36% of businesses. Residents also believed Children's Services (41%) and Services for the Elderly (38%) were also important priorities. Although Public Health was still a top three priority amongst businesses, Economic Growth (38%) and Community Safety (38%) were slightly higher concerns.

We have made savings in the following areas, but as we have to make additional savings, would you prefer that the council:

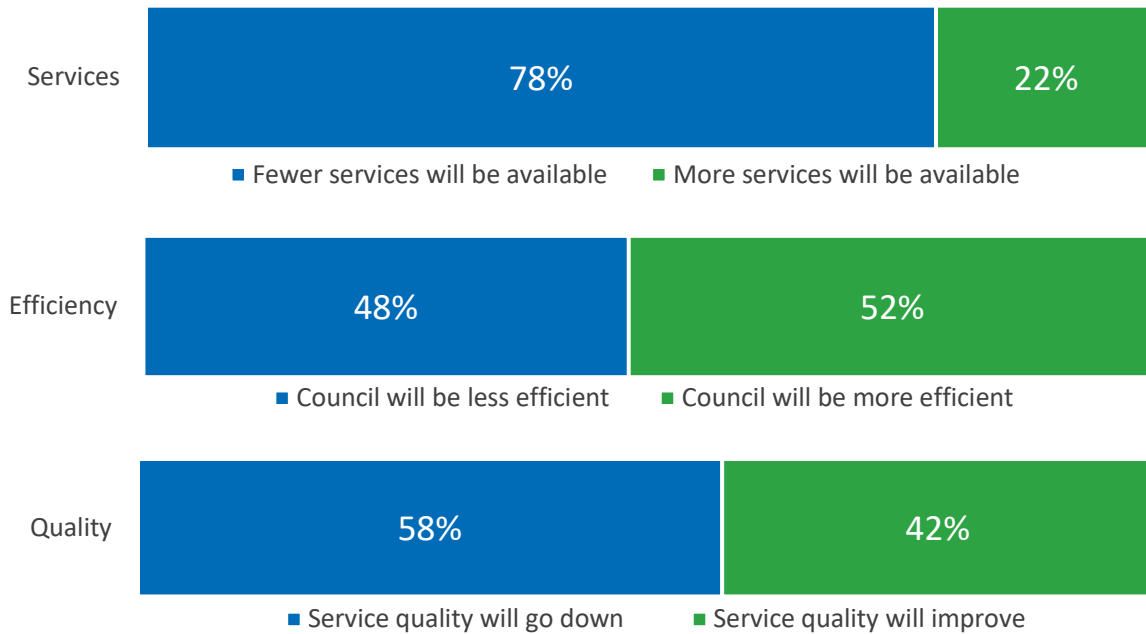


As core government funding continues to fall and the Council have to make further savings, respondents were asked where they would prefer Tower Hamlets Council to make additional savings. Exactly half of respondents felt that additional savings could be made by reducing spending on agency staff. More than two-fifths (45%) thought that savings could be made by delivering services using digital technology – an action no doubt accelerated by the current pandemic – and two-fifths (40%) would prefer the Council to generate income and maximise the use of its assets (albeit a difficult task under current conditions). Only a tenth (10%) said they would prefer the Council to reduce spending on frontline services.

Perhaps naturally, respondents aged under 45 were more likely to view the use of digital technology as a driver of additional savings with more than half of those aged under 24 (52%) and 25-34 (54%) advocating this action compared to less than a third of those aged 65+ (31%).

Both residents and businesses in Tower Hamlets agreed that savings should be made by reducing spending on temporary agency staff (54% and 47% respectively). More than two-fifths of residents stated they would prefer to reduce costs by generating more commercial income (43%) or delivering services digitally (41%). Businesses were more inclined to favour a reduction in procurement (32%) compared to residents (22%). Both cohorts were least likely to prefer to reduce spending on frontline services.

What do you think the impact of further savings on the borough will mean?

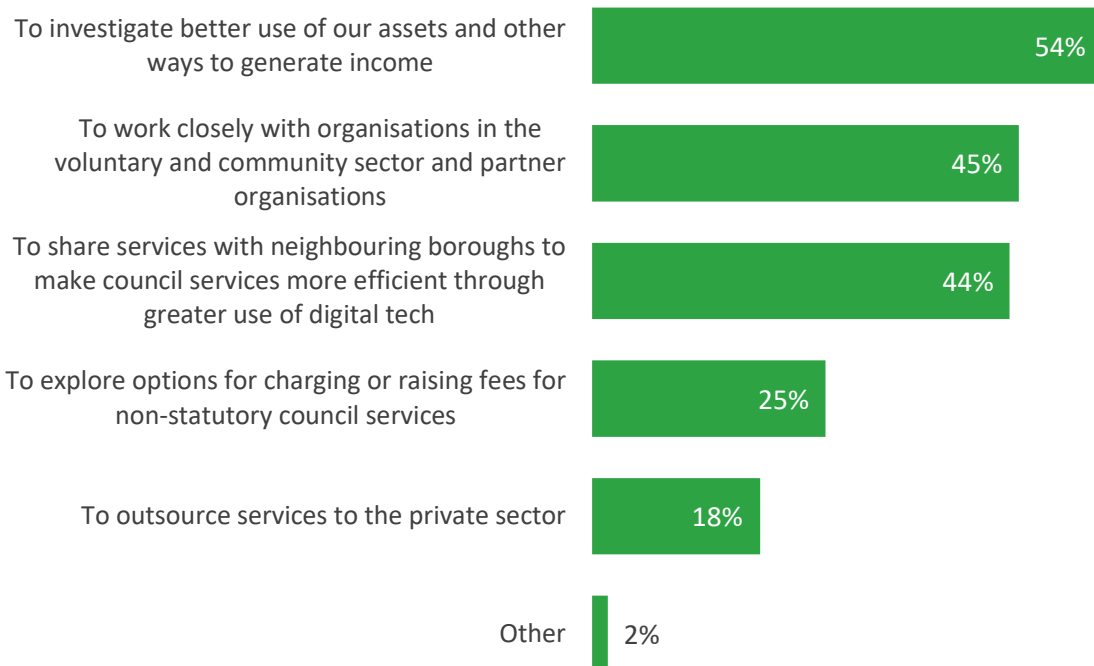


Respondents were asked to contemplate the impact of further savings on the borough, specifically in relation to service availability, council efficiency and service quality. More than three quarters believed that fewer services will be available in the borough as a result of further savings whereas a more even divide was observed for council efficiency - just over half stating they thought the council would become more efficient as a result of savings. Nearly three-fifths (58%) felt the quality of services would be reduced as a result of savings made. So, although a very slim majority expected the council to be more efficient as a result of savings made, many felt that services could be adversely impacted at the same time.

Around 9 in every 10 respondents in Island Gardens felt that fewer services would be available compared to just over half in Bow East (56%). More than three-fifths of residents in Limehouse (71%) and Spitalfields and Banglatown (68%) believed savings would make the council more efficient with the same percentage of the opinion the Council would be less efficient in Stepney Green (61%) and Weavers (61%). Respondents in Stepney Green also were most likely to predict the quality of services would be reduced (78%) compared to 28% in Blackwall and Cubitt Town (28%).

Residents (77%) were slightly more inclined to believe that fewer services would be available due to savings, compared to businesses in the borough (71%).

We are exploring a range of solutions to minimise impact of the savings the council is required to make. If we had to pursue just two options below, which are most important to you?



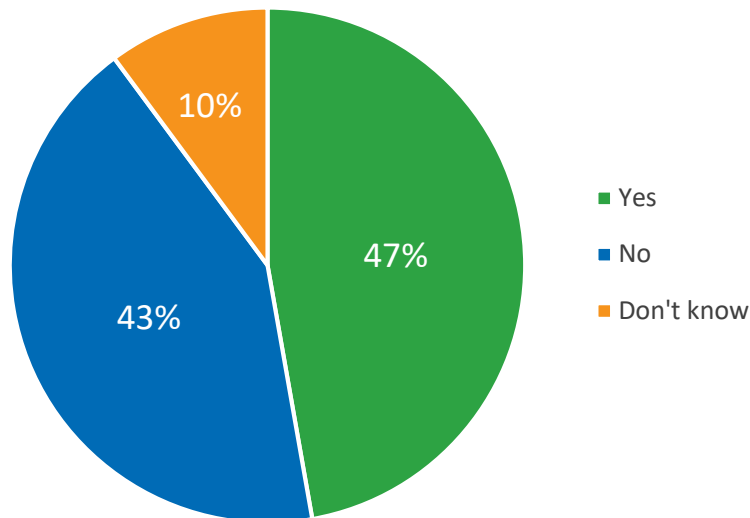
Tower Hamlets Council is exploring a range of options to minimise the impact of the savings the council is required to make. Respondents were asked to choose two options which they thought were most important for the council to pursue.

More than half (54%) identified better use of assets and other ways to generate income as the most important action to minimise the impact of savings. More than two-fifths felt that working more closely with organisations to provide joined up services (45%) and a shared service approach with neighbouring boroughs (44%) were most important in mitigating the impact of savings the council is required to make. Less than a fifth (18%) thought outsourcing services to the private sector was important in combatting the impact in increased savings.

More than two-thirds of residents and businesses in Blackwall and Cubitt Town (71%), Lansbury (70%) and Bow West (70%) felt the council should investigate better use of assets to minimise the impact of savings whereas just a quarter in St Peter's (25%) felt this was the most important action. More than half of those in St Katherine's and Wapping (56%), Island Gardens (52%), Limehouse (51%) and Lansbury (51%) believed that working closely with other organisations would reduce impact, compared to 27% based in Weavers.

Both residents (57%) and businesses (51%) thought that better use of Council assets and other ways to generate income was the most important action in the list of options with over half supporting this solution.

Would you be prepared to support a proposal to increase council tax?



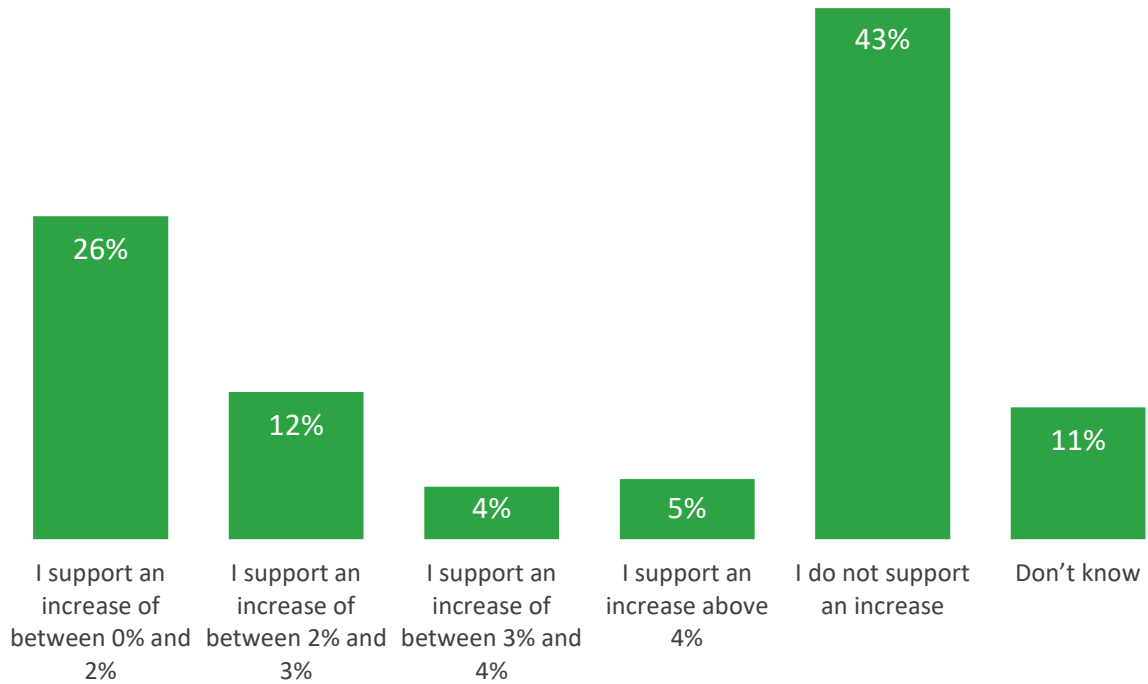
In light of rising costs and demand for services, respondents were asked if they would be prepared to support a proposal to increase council tax, in order to protect services. Respondents were marginally more inclined to support a proposal to increase council tax – 47% yes compared to 43% no. A tenth said they did not know.

Those aged between 25 and 44 were more likely to support the proposal with half of 25-34-year olds (50%) and 35-44-year olds (50%) advocating a rise in council tax compared to two-fifths of those aged under 24 (41%) and over 65 (42%). Furthermore, white respondents (53%) were found to be more inclined to support an increase than BAME respondents (42%).

Residents and businesses in Stepney Green (64%) and Weavers (64%) were most agreeable to an increase in council tax whereas less than a third in Bow West (31%), Bromley North (30%), Lansbury (30%) and Island Gardens (29%) supported this action.

Residents were found to be more supportive towards a proposal to raise council tax compared to businesses (45% vs 39%).

Which of the following council tax increases you would support most:

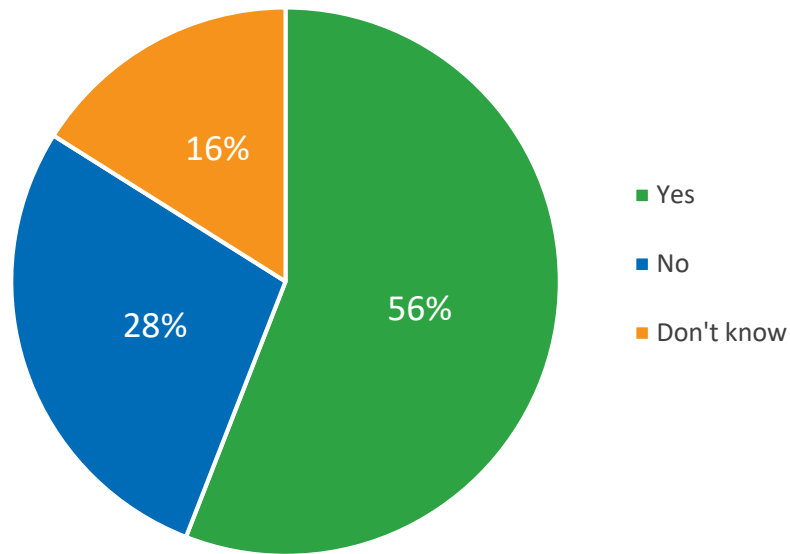


Respondents were then asked to indicate the level of council tax increase they would support most. Consistent with the previous question which asked respondents if they would advocate any increase at all in council tax, 43% repeated they would not. The highest percentage of respondents who would support a rise in council tax, a quarter (26%), said they would favour an increase of between 0% and 2%. Just over a tenth (12%) said they would support an increase of between 2% and 3% with fewer supporting an increase of between 3% and 4% (4%) and an increase above 4% (5%). A tenth said they did not know (11%).

There was little difference when examining trends between age and gender in relation to support for an increase, however, White respondents were more inclined support each increment of increase compared with BAME respondents – 15% White vs 10% BAME for an increase between 2% and 3%, 6% White vs 3% BAME for an increase between 3% and 4% and above 4%).

Respondents in Weavers (51%) were most supportive of the smallest increase (0-2%) with just 13% of those in Bow West (13%) and Island Gardens prepared to agree to this action. Those in Bethnal Green (8%) were most sympathetic to the largest increase of more than 4% with no respondents in Weavers, Spitalfields and Banglatown, Whitechapel, Bromley South, Canary Wharf, and Island Gardens supportive of this increase.

If permitted, would you support an adult social care precept to support adult social care services?



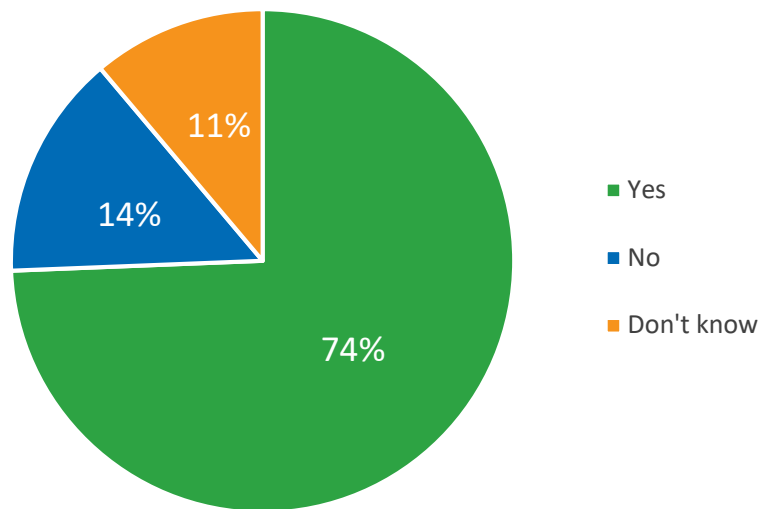
Based on an estimate that additional cost pressures to Tower Hamlets Council for adult social care services in 2021/22 will be £3.5m, respondents were asked, if permitted would they support an adult social care precept to support adult social care services.

Overall, the majority (56%) said they would support an adult social care precept to support adult social care services. Over a quarter (28%) said they would not support this proposal and 16% said they did not know.

Female respondents (58%) tended to be more supportive of the measure compared to males (55%) and three-fifths (60%) of White residents agreed with this action compared to just over half of BAME respondents (53%).

Respondents in Poplar (85%) and Spitalfields and Banglatown (69%) were most supportive of an adult social care precept compared to a third in Limehouse (37%) and St Peter's (33%). Trends were generally consistent between residents and businesses in the borough.

Do you support the council expanding this approach to income generation so we can continue to protect frontline services, and limit the impact of government cuts?



One of the ways Tower Hamlets Council already generates income is by hiring out unique council-owned assets such as parks for events and filming, and the use of venues for ceremonies and sporting activities. Its fees and charges are also compared against other councils, and the council is exploring more innovative ways to raise income. Respondents were asked if they support the council expanding this approach to income generation so they can continue to protect frontline services and limit the impact of government cuts.

Nearly three quarters (74%) agreed the council should expand on this approach to income generation. Less than a fifth (14%) felt they could not support this action and a tenth did not know (11%).

Those aged 55-64 (78%) were most inclined to support this proposal, an increase of nearly 10% when compared to young people, under 25 (69%). White respondents (77%) were more supportive of expanding this approach compared to BAME residents (72%).

More than 8 in every 10 respondents located in Spitalfields and Banglatown, St Dunstan's, Stepney Green and Poplar believed the council should expand this approach to income generation with Bromley North (56%) and Bow East (54%) less supportive. Furthermore, trends were generally consistent between residents and businesses in the borough.

5.0 Appendices

5.1 Questionnaire

Tower Hamlets Council

Budget Consultation 2020

Introduction

Good morning / afternoon / evening. My name is and I am calling / speaking to you on behalf of Tower Hamlets Council from SMSR Ltd, an independent research company.

We are speaking to residents in the borough to get their views on the Council's budget for next year.

Do you have a few minutes to get your thoughts on this today and help shape the budget in your local area?

In compliance with GDPR you are able to withdraw your consent at any point during or after the interview and we can provide contact details for both Tower Hamlets Council and SMSR at any point if you so wish. The data is being collected in accordance with the MRS Code of Conduct and will only be used by SMSR and Tower Hamlets Council. Data collected will not be used for marketing purposes and the interview will take around 10 minutes.

Your responses will remain strictly confidential and anonymous, and your personal details will not be forwarded to a third party. It should take approximately 10 minutes, and anonymised responses will be used by SMSR Ltd and Tower Hamlets Council.

If respondent wishes to check validity of research, offer the following contact details: SMSR Ltd - Freephone 0800 1380845 and speak to Amy Collier (Office Manager) or call the Market Research Society freephone on 0800 975 9596.

Q1 Are you responding to this consultation as:

- | | | |
|-------------------------------------|--------------------------|---|
| a local resident..... | <input type="checkbox"/> | 1 |
| a local business | <input type="checkbox"/> | 2 |
| a local community organisation..... | <input type="checkbox"/> | 3 |
| other (please specify)..... | <input type="checkbox"/> | 4 |

Please specify other:

INTERVIEWER PREAMBLE

This year Tower hamlets Council is spending £1.2 billion gross expenditure (£354.5 million net expenditure budget) on public services to support people and improve lives. Over half of its net budget is spent on supporting children and vulnerable adults.

Covid-19 has of course had a huge impact on the Council's services and finances and the budget was set in this context. The Council have worked hard to make £200m in savings since 2010, as their budget has been cut by the Government and they have been squeezed by additional demand.

The additional pressures that have now been experienced because of the pandemic means the Council will now have to save a further £30m by 2024.

The required savings are subject to significant uncertainty as this will depend on both the extent to which the Government provides additional funding for Covid-19 pressures, and the impact of the pandemic on income from council tax and business rates.

Despite challenges from budget cuts, increases in demand from vulnerable residents and a rising population, the Council are proud to have continued to invest in frontline services and have the seventh lowest council tax in London.

Tower Hamlets Council have made a number of tough choices to minimise the impact on those services residents have told us that they rely on the most. They have reduced running costs, been more efficient in how we deliver services, and reduced our workforce by a third since 2010.

The Council has to make the most of the money they have, as well as continuing to look at innovative ways to generate income.

This consultation is your chance to get involved in the budget conversations and to help the Council shape the future for all.

You may have received a budget booklet from the Council, which you can refer to during this consultation, if you wish

Q2 In your opinion, which council service(s) do you value the most?

(select up to three)

- Services for elderly and vulnerable adults 01
- Children's services and education 02
- Protecting and supporting vulnerable children 03
- Housing services..... 04
- Public health 05
- Culture, libraries and parks 06
- Community safety 07
- Highways and transport services 08
- Street cleaning, waste and public realm 09
- Economic growth and job creation 10

Q3a With limited resources available, please tell us which services you think the council should prioritise?

(select up to three)

- Services for elderly and vulnerable adults 01
- Children's services and education 02
- Protecting and supporting vulnerable children 03
- Housing services..... 04
- Public health 05
- Culture, libraries and parks 06
- Community safety 07
- Highways and transport services 08
- Street cleaning, waste and public realm 09
- Economic growth and job creation 10

Q3b Please tell us which of the options you think is most important to prioritise?

- Services for elderly and vulnerable adults 01
- Children's services and education 02
- Protecting and supporting vulnerable children 03
- Housing services..... 04
- Public health 05
- Culture, libraries and parks 06
- Community safety 07
- Highways and transport services 08
- Street cleaning, waste and public realm 09
- Economic growth and job creation 10

Q4 As core government funding continues to fall, the Council have to save a further £30m by 2024.

We have made savings in the following areas, but as we have to make additional savings, would you prefer that the council:

(select up to three)

- reduces spending across all services by the same proportion 1
- reduces spending on frontline services..... 2
- reduces spending on temporary agency staff 3
- reduces spending on the contracts that we procure for services 4
- reduces spending on non-statutory services (services the council is not legally required to provide)..... 5
- reduces costs by delivering more services using digital technology 6
- generates more commercial income and maximises use of assets (currently reduced due to impact of Covid-19) 7
- uses its one off resources such as reserves 8
- Other 9

Please specify other:

What do you think the impact of further savings on the borough will mean?

Q5 **Services.** Do you think the impact of further savings on the borough will mean:

- Fewer services will be available 1
- More services will be available..... 2

Q6 **Efficiency.** Do you think the impact of further savings on the borough will mean:

- Council will be less efficient 1
- Council will be more efficient..... 2

Q7 **Quality.** Do you think the impact of further savings on the borough will mean:

- Service quality will go down 1
- Service quality will improve 2

Q8 We are exploring a range of solutions to minimise the impact of the savings the council is required to make.

If we had to pursue just two options below, which are most important to you?

(select up to two)

- to work closely with organisations in the voluntary and community sector and partner organisations such as the NHS to deliver more joined up services 1
- to share services with neighbouring boroughs to make council services more efficient through greater use of digital technology 2
- to outsource services to the private sector 3
- to investigate better use of our assets and other ways to generate income 4
- to explore options for charging or raising fees for non-statutory council services (services we are not legally required to provide) 5
- Other (please specify) 6

Please specify other:

Council Tax currently funds around a third of our total budget (excluding schools) so it's a significant funding source for the services we provide. The Government has said it expects councils to increase their council tax rate by an amount every year to cover inflation. This increase partly helps to meet rising costs and demand for our services but will not be enough to fully cover the rising costs we have for 2021-22. Even with an increase in council tax, savings will still be needed to balance our budget.

In 2020/21, Tower Hamlets Council increased council tax by 1.99% and charged an adult social care precept of 2% so overall an increase of 3.99% which was the case in most other boroughs. The council has retained a local council tax reduction scheme that fully protects those residents on the lowest income from any council tax payment.

Every 1% increase in council tax that the council raises generates circa £1 million, which can be used to protect services. Each 1% rise in council tax costs households an average of 19p extra per week.

Q9 Would you be prepared to support a proposal to increase council tax?

- Yes 1
- No 2
- Don't know 3

Q10 Any council that wishes to raise council tax higher than a threshold set by central government will have to hold a local referendum.

At this stage it is unclear what the government threshold may be, but we would like to seek your view on which of the following council tax increases you would support most:

- I support an increase of between 0% and 2% 1
- I support an increase of between 2% and 3% 2
- I support an increase of between 3% and 4% 3
- I support an increase above 4% 4
- I do not support an increase 5
- Don't know 6

Q11 The government has allowed councils in the last four years to add an additional charge to their council tax for adult social care to support some of their most vulnerable residents. This is called the adult social care precept.

At this stage in the same way as for general council tax increases it is unclear whether, and if so at what level, any adult social care precept will be permitted.

We estimate that the additional cost pressures to the council for adult social care services in 2021/22 will be £3.5m.

The council has to meet these costs whether or not it increases council tax or other income, therefore if it doesn't increase its income, savings have to be found elsewhere.

If permitted, would you support an adult social care precept to support adult social care services?

- Yes 1
- No 2
- Don't know 3

Q12 The council is looking at ways it can generate income to contribute towards the budget shortfall and minimise the impact of cuts on our services.

One of the ways the council already generates income is by hiring out its unique council-owned assets such as parks for events and filming, the use of venues for ceremonies and sporting activities. We also continually compare our fees and charges against other councils and look at how we can be more innovative in raising income.

Do you support the council expanding this approach to income generation so we can continue to protect frontline services, and limit the impact of government cuts?

- Yes 1
- No 2
- Don't know 3

Demographics

Q13 How old are you?

- 0-15..... 01
- 16-24..... 02
- 25-34..... 03
- 35-44..... 04
- 45-54..... 05
- 55-64..... 06
- 65-74..... 07
- 75-84..... 08
- 85+..... 09
- Prefer not to say 10

Q14 Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last, at least 12 months (include any problems related to old age)?

- Yes..... 1
- No 2
- Prefer not to say 3

Q15 Please state the type of health problem or disability that applies to you?

(People may experience more than one type of disability or health problem, in which case you may indicate more than one. If none of the categories applies, please mark 'Prefer to self-describe' and specify the type of health problem or disability.)

- Sensory impairment (such as being blind / having a visual impairment or being deaf / having a hearing impairment) 1
- Physical impairment (such as using a wheelchair to get around and / or difficulty using your arms) 2
- Learning disability (such as Downs syndrome or dyslexia) or cognitive impairment (such as autism or head-injury)..... 3
- Mental health condition, (such as depression or schizophrenia)..... 4
- Long-standing illness or health condition (such as cancer, HIV, diabetes, chronic heart disease, or epilepsy)..... 5
- Prefer not to say 6
- Prefer to self-describe (please specify):..... 7

Please specify other:

Q16 Which best describes your gender?

- Male 1
- Female 2
- Prefer not to say 3
- Prefer to self-describe (please specify):..... 4

Please specify:

Q17 Is your gender identity the same as the sex you were assigned to at birth?

- Yes 1
- No 2
- Prefer not to say 3

Q18 Which of the following describes your sex?

- Man 1
- Woman 2
- Intersex 3
- Prefer not to say 4
- Prefer to self-describe (please specify):..... 5

Please specify:

Q19 Which of the following describes your sexual orientation?

- Gay / lesbian 1
- Bi (attracted to more than one gender) 2
- Heterosexual / straight 3
- Prefer not to say 4
- Prefer to self-describe (please specify):..... 5

Please speify:

Q20 Are you legally married or in a civil partnership?

- Yes 1
- No 2
- Prefer not to say 3

Q21 Which best describes your current marital, civil partnership or cohabitation status?

- Single (never married or never registered a civil partnership) 01
- Married 02
- In a registered civil partnership 03
- Separated, but still legally married 04
- Separated, but still in a registered civil partnership 05
- Divorced 06
- Formerly in a registered civil partnership which is now dissolved 07
- Widowed 08
- Surviving partner from a registered civil partnership 09
- Cohabiting with a partner 10
- Prefer not to say 11

Q22 Are you currently pregnant or did you give birth in the last twelve months?

- Yes 1
- No 2
- Not applicable 3
- Prefer not to say 4

Q23 How would you describe your ethnic group?

- White: British 01
- White: Irish 02
- White: Traveller of Irish heritage 03
- White: Gypsy / Roma 04
- Any other White background 05
- Mixed: White and Black Caribbean 06
- Mixed: White and Black African 07
- Mixed: White and Asian 08
- Mixed: Any other Mixed background 09
- Asian / Asian British: Indian 10
- Asian / Asian British: Pakistani 11
- Asian / Asian British: Bangladeshi 12
- Chinese 13
- Vietnamese 14
- Any other Asian background 15
- Black / Black British: Somali 16
- Black / Black British: Other Africa 17
- Black / Black British: Caribbean 18
- Any other background 19
- Prefer not to say 20
- Any other Black background 21

Q24 What is your religion or belief system?

- Agnostic 01
- Buddhist 02
- Hindu 03
- Humanist 04
- Christian 05
- Jewish 06
- Muslim 07
- Sikh 08
- Prefer not to say 09
- No religion or belief 10
- Prefer to self-describe (please specify) 11

Please specify other:

Q25 Do you have caring or parenting responsibilities? (for example, childcare or dependent adults)

- Yes 1
- No 2
- Prefer not to say 3

Pcode Please may I take your postcode?

Q26 Tower Hamlets residents' e-newsletter contains the latest news, events, competitions and special offers from across Tower Hamlets. Would you like to sign up to our residents newsletter?

- Yes 1
- No 2

Q26 Thank you. Please can I take your name and email address?

Name	
Email	

Bus1 How many employees work in your organisation?

- 1-10..... 1
- 11-49..... 2
- 50-249..... 3
- 250 or more 4

Bus2 What type of business do you operate?

- Financial or insurance 01
- Professional, scientific or technical 02
- Business administration and support services 03
- Information and communication 04
- Health 05
- Education 06
- Accommodation and food services 07
- Public administration and defence 08
- Retail..... 09
- Arts, entertainment and leisure 10
- Wholesale 11
- Construction..... 12
- Property 13
- Transport, storage and postage 14
- Manufacturing 15
- Motor trades..... 16
- Other (please specify):..... 17


Thank you for completing this questionnaire.

READ OUT:

If respondent wishes to check validity of research, offer the following contact details: SMSR Ltd - Freephone 0800 1380845 and speak to Amy Collier (Office Manager) or call the Market Research Society freephone on 0800 975 9596.

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SMSR
RESEARCH

<p>Cabinet</p> <p>27 January 2021</p>	
<p>Report of: Kevin Bartle, Interim Corporate Director of Resources</p>	<p>Classification: Unrestricted</p>
<p>Fees and Charges 2021-22</p>	

Lead Member	Councillor Candida Ronald, Cabinet Member for Resources and the Voluntary Sector
Originating Officer(s)	Allister Bannin – Head of Strategic & Corporate Finance
Wards affected	All wards
Key Decision?	Yes
Forward Plan Notice Published	4 December 2020
Reason for Key Decision	Forms part of the Council's 2021-22 Budget
Strategic Plan Priority / Outcome	<ol style="list-style-type: none"> 1. People are aspirational, independent and have equal access to opportunities; 2. A borough that our residents are proud of and love to live in; 3. A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough.

Executive Summary

This report details the proposed changes to fees and charges across the Council for the financial year 2021-22.

Fees and charges detailed in this report generally fall into two broad categories:

- Statutory – those prescribed by government statute, for example notice of marriage and household planning applications for alterations.
- Discretionary – those set at the discretion of local authorities, for example venue charges and commercial waste collection.

Whilst the recommendations in this report relate to discretionary charges only, details of the key statutory charges have also been included in Appendix 6 to provide the overall picture on fees and charges across the Council.

The level of inflation (CPI 0.7% & RPI 1.3% in October 2020), along with rounding up of the charge to the nearest 5p, 10p or other whole number for practical purposes have been key factors in determining the recommended changes. Other factors such as service demand, the projected cost of providing the different services, benchmarking with other local authorities and the impact of the general economic factors including Covid-19 on the Council's residents have also been considered.

Recommendations:

The Cabinet is recommended to:

1. Approve the proposed changes to discretionary fees and charges as detailed in the appendices, with effect from 1st April 2021, subject to the conditions set out in Recommendation 4.
2. Approve new discretionary fees and charges as detailed in the appendices, with effect from 1st April 2021, subject to the conditions set out in Recommendation 4.
3. Note the revised statutory fees and charges as detailed in Appendix 6.
4. Note the Equalities Implications as set out in Section 4 and that, where it is highlighted in section 4.5 that a proposed fee or charge requires a full Equality Impact Analysis (EIA), this EIA will be undertaken prior to the introduction of the change to the respective fee or charge.
5. Approve delegation for amendments to fees and charges, including those to take account of the result of EIAs, to the relevant Corporate Director in liaison with the Lead Member and the Mayor.

1. REASONS FOR THE DECISIONS

- 1.1 Fees and charges are reviewed annually as part of the Council's budget setting process. This ensures that they are set at the appropriate level for the prevailing economic conditions and represent good practice in terms of the Council's aim to provide value for money.

2. ALTERNATIVE OPTIONS

- 2.1 Whilst the changes to existing, and the introduction of new fees and charges recommended in this report follow a review of the current charging regime, other alternatives can be adopted by Members if they so wish. The financial impact of any alternatives will need to be reflected in the Council's Medium Term Financial Strategy (MTFS).

3. DETAILS OF THE REPORT

3.1 BACKGROUND

- 3.1.1 The application of fees and charges plays an important role in supporting the Council to achieve its strategic priorities, for example, by:

- Providing a source of funding for re-investment in services;
- Influencing service demand whilst, through appropriate discounts and concessions, ensuring that only those who can afford to pay are required to pay;
- Working as a driver to reduce unit costs.

- 3.1.2 Fees and charges generally fall into two broad categories; Statutory or Discretionary. Charges that do not fall into either category include Penalty Charge Notices set by London Councils' Transport and Environment Committee; and on-street parking charges driven by traffic management considerations.

- 3.1.3 Additional income generated from increases to fees and charges will be used to support the Council to set a balanced budget for 2021-22.

- 3.1.4 Proposed increases have been rounded up to the nearest 5p, 10p or other whole number for practical purposes and in some instances, this has resulted in a large % change. This is necessary to ensure the practical application and collection of charges.

3.2 HEALTH, ADULTS & COMMUNITY

Meals Service for Social Service Clients (Contract Services) (Appendix 1, section 1.1)

- 3.2.1 This service provides both hot meals to elderly and vulnerable adults at day centres. It is proposed for 2021-22 the charge per meal is increased in line with inflation from £5.30 to £5.40. The proposed charge ensures full cost recovery is still achieved.

Refreshments and Day Centres (Appendix 1, section 1.2)

- 3.2.2 Charges are levied on clients attending council run day care centres for refreshments from all those who attend.

Community Based Social Care Services and Residential Care Services (Appendix 1, 1.3)

- 3.2.3 A policy is in place that sets out a framework for charging for adult social care services, covering both residential care and community based social care services. Previously some elements had been separately listed within fees and charges, but they are now all included within the charging policy. There is no set pricing, as the actual cost of services is used to inform the amount charged to each service user, following financial assessment which determines the contribution a service user can make towards their actual cost of care.

3.3 CHILDREN & CULTURE

School Meals (Contract Services) (Appendix 2, section 2.1)

- 3.3.1 The School Meals Service operated by Contract Services continues to provide healthy and nutritious meals to pupils on a daily basis. The menus change each April and November and are designed to exceed the Government's tough nutritional and food-based guidelines. However, it should be noted that Contract Services is operating at a significant loss. The contract price charged to primary schools is now £2.34 per child's meal and to secondary schools it is £2.60.
- 3.3.2 From September 2020 the price charged to Primary schools was increased to £2.34. This followed an IMD approval in August 2020. This was required because since UIFSM were introduced in September 2014, the price of a Primary School meal in Tower Hamlets has been pegged to the UIFSM price of £2.30. Following an announcement on the 14th July 2020 by the Education and Skills Funding Agency (EFSA) schools will now be funded £2.34 for each meal served to young children under the universal infant free school meals (UIFSM) scheme. UIFSM's provides funding for all government funded schools to offer free school meals to pupils in reception, year 1, and year 2. As a result of this increase, Tower Hamlets Primary School meal price was

increased from £2.30 to £2.34 in September 2020 for KS1 and KS2 pupils including Mayor’s free meals and all eligible free school meals.

- 3.3.3 It is proposed to increase the charge of the Adult meals price for both Primary and Secondary Schools to £2.70 from £2.60 excluding VAT. This compares favourably with other PAL (Procurement Across London) Councils as follows.

PAL Adult Meal Prices July 2020	NET	VAT	TOTAL
Greenwich	£ 2.50	£ 0.50	£ 3.00
Enfield	£ 3.00	£ 0.60	£ 3.60
Havering	£ 2.75	£ 0.55	£ 3.30
Tower Hamlets	£ 2.60	£ 0.52	£ 3.12
Thurrock	£ 2.40	£ 0.48	£ 2.88
Barking & Dagenham - Meal Deal	£ 2.50	£ 0.50	£ 3.00
Barking & Dagenham - Baguette/Sandwich	£ 2.00	£ 0.40	£ 2.40

- 3.3.4 From April 2021 Contract Services will only be operating in 2 Secondary schools therefore the pupil charge will remain the same £2.60. A variable meal pricing structure will be agreed for the two Secondary Schools that have an SLA “Management Only” Contract with Contract Services.

Arts and Music (Appendix 2, section 2.2)

- 3.3.5 The cost of the service is fully funded through Department of Education grants and fee income and therefore no subsidies are received from the Council. Fee levels remain the lowest of all music services within London and the proposed changes are necessary to cover inflationary pressures. The service will continue to be free of charge for those parents classified as being on low incomes and contributions will only be required from those whose parents can afford to pay. Fee increases will be implemented at the beginning of the academic year 2021-22.

Parental Engagement & Support (Appendix 2, section 2.3)

- 3.3.6 The Council runs childcare schemes during school holidays for both working and non-working parents and carers. The holiday childcare scheme provides affordable high quality, inclusive childcare for children aged 3-13 years. Provision is aimed at supporting parents and carers to continue to work by providing childcare options during the school holidays. Affordable high-quality childcare is paramount for the parent/carers who access the scheme, which includes families from across the socio-economic spectrum.
- 3.3.7 Benchmarking has identified the Holiday Childcare Scheme charge below the London average weekly fees. Increased fees proposed this year keep Tower Hamlets in the lower fee range whilst developing the differentiated pricing model to embed the principle that higher earning families should pay full costs for the provision. Further review of the fee structure will be undertaken to ensure affordable childcare with appropriate level of subsidy. The new online booking system introduced to the service and now embedded supports efficient management and development of a differentiated pricing model.

3.3.8 The current charges will be increased for 2021-22 as follows: £7.00 per day for non-working parents, £14.50 or £20.00 per day (depending on level of income) for working parents between 9am and 5pm. £19.00 or £25.00 (depending on level of income) for an extended day 8am – 6pm.

3.3.9 The LA Holiday Childcare provision for 2021-22 for non LBTH residents will increase to £55.00 per child, per day.

Integrated Early Years' Service (Appendix 2, section 2.4)

3.3.10 Early years training for all early years' education and care settings is heavily subsidised by the Integrated Early Years' Service (IEYS). Current rates are between £25 and £225. Given the difficult financial situation locally for early education settings (e.g. removal of LA top-up funding for nurseries from 1 April 2019), the IEYS is continuing to charge at this previous rate. The alternative to increasing fees 2021-22 is to stop the provision of centralised training and sign- post settings to private providers, consultants, online offers, etc.

3.3.11 The service was granted flexibility in pricing to enable it to offer discounts (e.g. for multiple bookings, early bird offers). This has helped maximise take up of training places. Before increasing fees to the agreed rate, a consultation must be organised with all early education settings.

Support Services to Academies and Free Schools (Appendix 2, section 2.5)

3.3.12 The Council provides a range of support services for its schools on a traded basis, which are set out in detail in our online catalogue at www.lbthservicesforschools.co.uk. These services are charged on a full cost recovery basis.

3.3.13 Where appropriate, these services are offered to academies and free schools. In order to cover the additional administrative costs of providing these services to organisations outside local authority control, a pricing policy that adds a 10% administrative charge to the full cost recovery rate was previously adopted. It is proposed to continue with this policy. Academies and Free Schools will also be charged VAT.

Arts, Parks and Events (Appendix 2, section 2.6)

3.3.14 Hire of space at a number of venues within the borough is managed by the Arts, Parks and Events Service. Inflationary increases are proposed to charges for hire of venues within the borough.

Sports & Physical Activities (Appendix 2, section 2.7)

3.3.15 Outdoor sports pitches are managed by the Arts, Parks and Events Service. It is proposed to increase all pitch fees in line with inflation. The resultant charge

for astroturf pitch hire is rounded up to the nearest £1. All other charges are rounded up to the nearest 10p. Pitch fees remain well below those in other London Boroughs. New charges are being introduced for specialist activities provided by the outdoor education service such as the Duke of Edinburgh award schemes. The rates for local residents and groups are low in comparison to other providers. There will be a concessionary fee for those Tower Hamlets residents who come from low income families. People and groups from outside Tower Hamlets will be charged at a higher rate.

3.3.16 The borough's leisure centres are managed by Greenwich Leisure Limited. The majority of fees and charges for activities provided at the leisure centres in 2021-22 will be raised in line with the agreed inflationary increase, with the exception of 3 areas:

- Better Pay and Play annual memberships;
- Better Leisure Centre Holiday Play Scheme;
- GLL Swimming School.

Benchmarking has identified that Tower Hamlets charges for these activities / memberships are significantly below comparable market rates offered at neighbouring boroughs. The proposed price increases will still place Tower Hamlets in the bottom range of activity / membership fees when compared to other boroughs and continue to offer participants a range of benefits with the activity. The proposed price increases will make these activities more sustainable in an increasingly competitive local market and provide the Sport & Physical Activity service with a potential income share to contribute to covering the services direct delivery costs, particularly on-going weekly activities and the Summer programme.

3.3.17 The Sports Development and Outdoor Education Teams are part of the Sport & Physical Activity Service and deliver a high quality, universal and varied programme of weekly activities, events, accredited and certified courses as well as a Summer Programme of sporting activities targeting young people and their families. Traditionally, the Summer programme has been offered free of charge to participants, to encourage participation from children and young people from disadvantaged backgrounds. Unfortunately, due to reductions in the service's general fund budget, these activities, including the Summer programme, will no longer be able to be delivered at no cost to the participants. The proposals introduce hourly, daily or weekly charges depending on the activity.

3.3.18 The Adventure Sports Days are managed and delivered by the Outdoor Education Team during the summer school holidays. These days provide young people with the opportunity to participate in adventurous activities ranging from climbing, canoeing, cycling and caving. It is proposed that costs per participant are comparable to those charged through the Tower Hamlets Holiday Child Care Scheme.

3.3.19 The Outdoor Education Team has recently received status as an accredited centre for National Indoor Climbing Award Scheme (NICAS) at Limehouse

Climbing wall. It is proposed that the team offers 10 week climbing courses (1.5 hour sessions) to local young people working towards national accreditation and completing regular physical activity.

3.3.20 The Duke of Edinburgh's Award is managed by Outdoor Education Team. Open Bronze, Silver and Gold Expeditions will continue to be offered but on a cost recovery basis, which has necessitated an increase in the fees chargeable to young people.

3.3.21 The Sports Development Team has traditionally provided a programme of sporting activities for under-represented groups such as older people, women and girls and the disabled. Activities delivered as part of the team's Summer Programme will also charge a per participant fee to cover activity costs for coaches, venues, equipment and infrastructure. These weekly activities, sessions and events would now attract a per person charge ranging from £1 to £40 per hour, depending on the activity.

3.3.22 In addition, it is proposed that coaching and training courses, which offer attendance, certified and accredited outcomes attract a charge £30-£200 per course, depending on the course level and duration.

3.4 PLACE

Parking (Appendix 3, section 3.1)

3.4.1 The Road Traffic Regulation Act 1984, section 45 outlines the reasons charges can be levied on designated parking places, these are: -

- (a) the need for maintaining the free movement of traffic;
- (b) the need for maintaining reasonable access to premises; and
- (c) the extent to which off-street parking accommodation, whether in the open or under cover, is available in the neighbourhood or the provision of such parking accommodation is likely to be encouraged there by the designation of parking places under this section.
- (d) managing and reconciling the competing demands for kerb space

3.4.2 The tariffs for designated parking places proposed in this report are designed to ensure a turnover of spaces to support local business and accessibility for residents and visitors to reduce congestion and emissions, therefore contributing to improvement to road safety.

3.4.3 Section 55 of the 1984 Act outlines the statutory requirement for disposal of income in respect of parking charges.

3.4.4 A full schedule of proposed Fees & Charges is included in Appendix 3.

Encouraging more sustainable transport

Parking prices significantly influence parking demand, parking space turnover and, ultimately, car use and ownership.

We aim to use parking prices as a tool to regulate supply and demand. This is important as the demand for parking in inner London is greater than the amount of space available. By discouraging unnecessary car use, parking prices help to:

- improve congestion
- improve road safety
- improve local air quality
- reduce carbon dioxide emissions
- improve the quality of the local street environment
- shorten bus journey times and emergency vehicle response times

This is in line with Department for Transport's (DfT's) guidance to local authorities on parking, Tower Hamlets traffic management duties under the Road Traffic Regulation Act 1984, public health responsibilities under the Health & Social Care Act 2012 and the need to meet EU air quality standards.

Covering the costs of the scheme

A permit system is required in a parking zone so that we can identify local users. Enforcement would not be possible without issuing penalty charge notices to motorists parked in contravention. The DfT's guidance strongly recommends that the costs of parking controls are met using income from the scheme. The costs of managing the scheme includes:

- maintaining signs
- lines and posts
- implementing traffic management orders (local bylaws setting out the rules for parking)
- parking enforcement
- issuing permits
- considering appeals against fines
- back office support

We believe that it is fairer if the costs of running a parking zone are met by the motorists benefiting from the scheme than if they are subsidised using council tax or another general fund.

Permits

In order to help manage demand for spaces in the borough, it is proposed to increase the surcharge on 2nd permits at each property from £51 to £60, and the surcharge on 3rd permits at each property from £153 to £230.

Permits ranking per household	% of permits
1	70%
2	25%
3	5%
Grand Total	100%

It is proposed that the annual diesel surcharge is increased from £50 to £60. This is lower than in neighbouring boroughs, for example in Islington the surcharge is £120, in Hackney it is £100 and in Camden it ranges from c. £28-£102.

Tower Hamlets resident permit prices have not been reviewed in full for a number of years. This has led to the following anomalies:

- That the link between the cost of a six- and twelve-month permit is not uniform. For example, it is 61% more expensive to have a twelve-month permit than a six-month permit for vehicles in Band C, but 86% more expensive in Band G2.
- The cost of a permit in band A (lowest-emission, but non-electric vehicles) is lower than the cost of an electric vehicle permit
- That the cost of a six-month permit is the same as the cost of a twelve-month permit for electric vehicles and those in band A, but is higher in all other bands

It is proposed to rectify these anomalies by:

- Reducing the cost of electric vehicle permits by 9%, from £11 to £10 a year.
- Removing the option to purchase a six-month permit for an electric vehicle, the cost of just £10 a year is very low.
- Increasing the cost of the permit for vehicles in Band A to £20 a year in order to provide an incentive (albeit a small one) towards electric vehicle ownership.
- Introduce a uniform relationship between six-month and twelve-month permit so that all six-month permits cost 60% of twelve-month permits.

Further, as the harmful impact of vehicle pollution on air-quality in the borough has become clearer in recent years it is time that our permit charges more closely reflect the significant impact of owning and driving the highest polluting vehicles. For this reason we are proposing implementing larger increases in permit prices for the most polluting vehicles.

The cost of each annual permit in 2020-21 and 2021-22, the change, and the percentage of permit holders in each band (bands are set in line with car tax, by emissions and engine size) is shown in the table below.

For the vast majority of permit holders the increase in cost will be less than 10 pence per day over the year. It's only for those in band F, G1 and G2 that the increase will be larger than this amount. There are less than 1,000 permit holders with the highest-polluting (band G1 and G2) vehicles in the borough.

Band	Engine size (cc)	CO2 (g/km)	2020-21	2021-22	Change in annual cost	Change in daily cost	% of permit holders
Electric	n/a	n/a	£11	£10	-£1		1%
A	n/a	<=100	£10.50	£20	+£10.50	+3p	14%
B	<=1100	101-120	£51	£60	+£9	+2p	20%
C	1101-1300	121-150	£64.50	£80	+£15.50	+4p	30%
D	1301-1600	151-165	£90	£100	+£10	+3p	14%
E	1601-1800	166-185	£114	£150	+£36	+10p	11%
F	1801-2000	186-225	£139	£200	+£61	+17p	8%
G1	2001-3000	226-325	£156	£300	+£144	+39p	3%
G2	>3000	>325	£190	£400	+£210	+58p	<1%

Many London boroughs charge much more than LBTH for permits for the most polluting cars. For example, Camden charges £475 a year, Islington £490, Kensington & Chelsea £242, Lambeth £318.53.

Business/Public Service Permits/Doctors, will see an average of 1.4% increase.

A contractor's permit is valid in all zones in the borough yet cost the same as a business permit which is only valid in the zone in which the business is situated. Therefore, we are proposing to charge based on the current CO2 emissions plus charge a flat rate of £200 for 12 months, £100 for six months and £50 for three months for an all zones permit.

Resident Visitor Vouchers

Currently resident visitor vouchers are by far the most utilised permit available costing just £1.70 for six hours. It is proposed that this should be changed to £3.00 and extended to all day, on the day of activation. This would still provide value for money which would equate to just 33p per hour to park.

Benchmarking has been carried out as below table.

Borough	E-permit	No. of Voucher	Unit	Cost	Cost per day
Tower Hamlets	Yes	1	Individual	£ 1.70	£ 1.70
Hackney	Yes	5	Book	£ 20.50	£ 4.10
Islington	No	1	Individual	£ 15.20	£ 15.20
Islington	Yes	1	Individual	£ 14.25	£ 14.25
Lambeth	Yes	5	Book	£ 24.50	£ 4.90
Lambeth	Yes	1	Individual	£ 5.58	£ 5.58
Newham	Yes	5	Book	£ 25.00	£ 5.00
Redbridge	Yes	10	Book	£ 7.00	£ 0.70
Southwark	Yes	10	Book	£ 26.90	£ 2.69
Southwark	Yes	1	Individual	£ 5.40	£ 5.40
Southwark	No	10	Book	£ 29.70	£ 2.97
Southwark	No	10	Book	£ 53.20	£ 5.32
Wandsworth	Yes	1	Individual	£ 7.90	£ 7.90
Wandsworth	No	1	Individual	£ 8.45	£ 8.45

- The price of an e-permit per day in six other boroughs ranges from £0.70 to £14.25. The average price per day is £6.34
- We are proposing to charge £3.00 per day, which is £3.34 lower than the 7 boroughs average price per day.

Free Visitor vouchers

We are proposing to raise the qualifying age for free Visitor vouchers from 1 Jan 2022. At present we issue free visitor vouchers to all residents over sixty. This equates to approximately 50% of all vouchers used.

Given that people are living and working longer, it seems reasonable to increase the qualifying age to 66, which is in-line with the State Pension Age. The proposal is that all residents who are age 60 plus and are registered on the system by 1 January 2022 will be allowed to continue with the concession of free visitor vouchers. After this date the qualifying age will rise to 66, and thereafter will increase broadly in line with the State Pension Age.

Currently those who are 60yrs + and those who have a daily carer receive free visitor vouchers.

Following a benchmarking exercise, Tower Hamlets is the only borough to give free visitor vouchers to its residents that are over 60.

Public Service Visitor Vouchers

A public service voucher currently cost £4.15 for three hours. We are proposing to replace a three-hour voucher with an all-day voucher at a cost of £7.00.

3.4.5 Paid for Parking (previously Pay & Display)

The average increase proposed across on-street bands is 5%.

For off-street car parks – excluding Roman Road car park, the fee increase is 30% - this hourly price difference between on-street and off-street is £1.50. It is felt that this vast difference does nothing to ensure turnover of spaces within the car parks and as such encourages commuter parking.

3.4.6 Administration Charges

The average fee increase is around 1.1%, for suspensions, permit refunds, dispensations and skip licences.

Operational services (Appendix 3, section 3.2)

3.4.7 Commercial waste collection charges have not been increased. This is to ensure that the service can remain competitive within the current market place, which has been impacted by Covid-19.

3.4.8 New charges have been introduced for collection of household bulky waste for any household that wants extra collections over and above the two free collections they are entitled to. In addition, we have introduced new bulky waste charges to commercial landlords for clearance of items of furniture from commercially rented properties. Discounts for the supply of composters and wormeries have been reduced to increase costs recovery. The 50% discount that we are offering on these composters and wormeries is recovered by a reduction in waste disposal charges.

Transportation and Highways (Appendix 3, section 3.3)

3.4.9 It is proposed to increase the majority of fees for Traffic Management Orders and various highways licenses by a minimum of CPI following carrying out a benchmarking exercise.

Street Trading (Appendix 3, section 3.4)

3.4.10 The Council charges fees to traders at markets in the Borough.

3.4.11 Revenue from the Markets funds the service operation, providing Officers to manage and administer the markets along with cleansing and waste activities.

3.4.12 A benchmarking exercise with neighbouring boroughs has shown that Tower Hamlets has the lowest fees for traders.

3.4.13 To keep the markets viable in the long term, it is essential the fees are set at the right level, providing a quality service to customers, and helping the traders ensure their business remains financially viable.

3.4.14 The price increases are to ensure that the Markets Account is substantiable

3.4.15 The fee increases brought forward is almost a replication of what was agreed by cabinet for 2020-21, there are some minor changes where greater clarity was needed.

3.4.16 It is clear that certain traders contribute more to the waste and cleansing costs than others, to ensure a fair balance it is proposed that charges should be set at different levels, depending of the products being sold. To enable this we have separated out Fruit & Veg and Fish traders for the first time and increased the cost of Hot Food Licences.

Environmental Health and Trading Standards (Appendix 3, section 3.5)

3.4.17 An additional charge has been added for bedbugs, where the number of rooms treated is above three.

3.4.18 A new service and charge has been introduced for the treatment of Squirrels.

3.4.19 The fee levels will ensure full recovery of costs and are comparative to other local authority charges for these treatments.

Strategic Planning and Development Management (Appendix 3, section 3.6)

Strategic Planning

3.4.20 Strategic Planning has few opportunities to raise income directly. However, it should be noted that the skills of the service in planning policy, urban design and heritage are charged for when deployed as part of a team at pre-app or secured via PPA. This is particularly relevant for urban design and heritage skills as the council has a small dedicated team that covers off all work in this area. As we develop the PPA approach it maybe that we need to dedicate or commission in specific resources to work on particular PPAs. The full cost of this demand would be charged to the developer at the relevant rate.

3.4.21 All the current fees in place are proposed to increase with inflation.

Development Management

3.4.22 The development industry is still finding its feet after lock-down and has simultaneously shown signs of recovery and investment change. In the short-term Planning has seen an uptake in demand for pre-application advice with

the submission of planning applications at a comparable level to quarter 2 for 2019/20. However, with uncertainty around the impact of Covid-19, Brexit and any economic fall-out, the level of development activity shows significant month to month fluctuations and raises queries around the appetite for developers to take forward larger proposals. It has therefore proved to be a tricky exercise to establish a way forward for fee setting in 2021-22. Consequently, the approach being adopted is cautionary.

- 3.4.23 Pre-application fees were last reviewed extensively in 19-20 and these fees have been settling in over the last 12-18 months. Recent benchmarking has identified that we remain in the higher cost bracket for our largest fees and are higher than immediate neighbours LB Hackney and LLDC. We have looked carefully at who might be charging very high fees but have established that information on high fees being levied is likely to be more about a developer securing a package of meetings in one fee rather than very high single charge fees. Consequently, inflation only rises for the existing pre-app fee structure is considered prudent at this time.
- 3.4.24 The pre-app service is still in demand and developers continue to indicate how useful this service is, in that it provides greater certainty and clarity to them by identifying planning issues and requirements before the application is submitted. It also ensures that more applications are valid and complete when they are received by the Local Planning Authority. This is particularly so for the more complex applications where the submission of more technical documents is required. All pre-application fees are inclusive of VAT.
- 3.4.25 One area that we have explored, that is new for 2021-22 is introducing a new product offer and a new fee at pre-app stage. This would be for what are known as “introductory or exploratory” initial launch meetings prior to a pre-app being submitted. These are often requested by larger developers who wish to engage the council and especially a senior manager in an initial introduction to their wider proposals in their broadest terms. To-date we facilitate this type of meetings as and when but do not charge for the time. Members of the Developers’ Forum have indicated that they would welcome a formalisation of this type of service.
- 3.4.26 From 2021-22 if one of these are requested the proposal is there will be a fee to pay and the meeting will be attended by at least one senior manager from the Division. The definition of the product and appropriate fee setting will need careful thought. There are concerns that the meeting could easily turn into a pre-app while if too many of these meetings are requested from all those with ideas, proposals and the demands placed on a few senior managers will mean the service will become undeliverable.
- 3.4.27 The new Planning Performance Agreement (PPA) Administration & Monitoring fees charged for the first- time last year have settled in well with developers. While we are proposing to do some re-working of the offer to ensure they work as efficiently as possible (uncouple connected external consultancy fees and collect separately), the fees, despite being comparatively high, should remain the same with just inflationary rises. We

are also working much more closely with the technical support staff to efficiently invoice for all associated consultant costs. For PPAs we will be enforcing an upfront culture of payments now the existence, purpose and process for the fees and is more widely known.

3.4.28 Finally, we have already introduced the new Be-spoke yearly dedicated PPA fee last year. This charge was set at £65,000 which was notionally to cover the cost of an equivalent principal planning officer to focus on a specific development proposal defined in a PPA. This is working for those few developers who need to have this attention and it is proposed to increase this fee to ensure we cover the cost of salary increases from Tower Rewards packages and enable us to add in additional costs of the time of other officers who may be needed in support of this service. This is now to be set at £70,000.

3.4.29 When we previously consulted with the developers' forum about the principal of a new suit of charges for management and administration of PPA and the idea of a bespoke product, we had no comments in objection. The emphasis from the industry being a request to ensure that the service provided meets the expectations. To date these have proved workable and we continue to offer and develop this service.

Building Control (Appendix 3, section 3.7)

3.4.30 Building Control trading account activity must break even year on year and reflect the cost of the service. The trading environment is particularly sensitive at the moment, .so the majority of fees are increasing by inflation only or remain the same to ensure competitiveness.

3.4.31 As part of the consideration of new planning policies a fee has been developed which will be for a charge on developers for Building Control Fire Safety experts to review the fire statements of proposals at pre-application stage. This is in line with the requirements in the new London Plan policy D12: Fire Safety. It is a new fee which is to be set initially at £1500 for the Building Control Fire Safety Statement review plus a £300 charge for handling and liaison through the planning process.

Technical Support – Local Land Charges (Appendix 3, section 3.8)

3.4.32 The Local Authority searches are formed in two parts as set out in section 3.8 of Appendix 3; it is proposed to increase all the search fees by inflation rounded up to the next £1. A couple of new “enhanced search fees” (we can do these for the searcher) are also proposed and shown in the appendix.

3.4.33 However, for Official Searches it is proposed, following a recent review of the service capacity and structure, together with a London-wide benchmarking exercise that the Council increases these three fees by 20% each. The fee for a Total Full Search therefore rises from £233 plus VAT to £282 plus VAT.

Street Naming & Numbering (Appendix 3, section 3.9)

Street Naming & Numbering

3.4.34 Street Naming and Numbering fees and charges were introduced during the 2012-13 financial year and reviewed fundamentally for 2019-20.

3.4.35 For 2021-22 we have reviewed how the new fees are working and the resources needed to support this service. It is an important part of the wider response that planning and building control manage to ensure that newly created properties are occupied as quickly as possible. This service has grown and changed over the last few years and we now need to ensure we cover all the costs associated with delivering, administering and managing the process as part of the Planning and Building Control division. It is therefore considered that there is scope to:

- Remove the cap on the maximum chargeable fee which is currently set at £15,000 and increase the per unit fee in line with inflation.
- It is also proposed to charge for the creation or regularisation of one or more units (charge for every unit created). This is currently only paid at 2 or more units. This would be of modest impact but it means that anyone creating a new unit would pay at least £72.
- This means that New Developments Address creation or Regularisation of Addresses for pre-existing but unaddressed development for any number of units are charged at £72 each and no longer capped. For example, a development of 600 units would currently hit the maximum fee so pay only £15,000. Under these changes this fee would increase to £43,200 at 2020-21 rates.

Venue Hire (Appendix 3, section 3.10)

3.4.36 The council owns a network of community hubs and other buildings with spaces for hire across the borough, the majority of which are managed by the council's Facilities Management Team.

Community hubs

3.4.37 In November 2016 Cabinet approved the establishment of five community hubs across the borough at Christian Street, Tramshed, Bow, Granby Hall and Raines House.

3.4.38 Consistent charging applies to all the community hubs, with lower rates for local residents, community groups and charities than for commercial hire. Higher rates are charged for use outside core hours, being weekday evenings and weekends. Core hours are 8:30am to 5pm weekdays. Where additional services are required as part of the hire or the group using the space is greater than 70, additional charges will apply for other buildings, the council has benchmarked charges with other venue suppliers in each locality.

3.4.39 There are discounts provided for regular bookings of at least 12 weeks (20%) or for more than four hours (15%).

Other council owned venues for hire

3.4.40 The following venues are targeted towards commercial hirers, but we welcome enquiries from residents and charity groups who we would look to offer a discount to.

Haileybury Centre

3.4.41 Enquiries for the use of this venue is high as it has a multi-versatile space that meet various needs of the local community and businesses. Hire of the football pitch incurs the rate that reflects the requirement to have staff on site to manage the building security; having a security presence on each floor increases the hire fee. Enquiries from residents and charity groups are welcomed and discounts for these groups may be available.

Jack Dash House

3.4.42 This venue is one of the venues priced at a commercial rate, similar to industry standard for this type of venue, and targeted towards commercial hirers. The venue's close proximity to the Canary Wharf business hub enables the charges to be at commercial rates. Enquiries from residents and charity groups are welcomed and discounts for these groups may be available.

Bethnal Green Library

3.4.43 This venue is priced at a commercial rate, similar to industry standard for this type of venue, and targeted towards commercial hirers. The venue's recent refurbishment and design of the space has encouraged take up. The venue holds a licence to host wedding ceremonies and this contributes to the commercial rate pricing. Enquiries from residents and charity groups are welcomed and discounts for these groups may be available.

Limehouse Centre

3.4.44 Enquiries for the use of this venue is high as it has a multi-versatile space that meets various needs of the local community and businesses as the centre has very close proximity to transport links. The climbing wall is available to hire, subject to a certified or qualified instructor being on site for the duration of the hire. Enquiries from residents and charity groups are welcomed and discounts for these groups may be available.

3.5 GOVERNANCE

Registration of Births, Deaths & Marriages (Appendix 4, section 4.1)

3.5.1 The Registration & Citizenship Service currently has several fees and charges from statutory services such as the registration of births, deaths, marriages and civil partnerships and other services such as citizenship ceremonies, approved premises' licences, etc. Having reviewed the current service's charges and those of a sample of other London Boroughs, some increases are proposed that exceed the CPI whilst others remain unchanged; this is to ensure the service remains competitive in the non-statutory services it offers and can meet its income budget targets.

Academy Conversions (Appendix 4, section 4.2)

- 3.5.2 Once a school has government approval to convert to academy status, the Council must support the conversion process. An academy conversion requires input from a range of council services with no additional funding from central government. The Council introduced charging for academy conversions in May 2017.

3.6 RESOURCES

Council Tax and Business Rates (Appendix 5, section 5.1)

- 3.6.1 Court costs are charged to both Council Tax payers and Ratepayers when they default on their payment schemes and it becomes necessary to take enforcement action to secure the Council's position, and obtain a liability order to recover any outstanding sums.
- 3.6.2 There have been a number of high profile legal challenges to court costs charged by local authorities. The current charges already place the authority at the higher end when compared with other London Boroughs. For these reasons it is proposed they remain at the current levels.

4 EQUALITIES IMPLICATIONS

- 4.1 The Equality Act 2010 requires the Council, in the exercise of its functions to have due regard to eliminate unlawful discrimination, harassment and victimisation, advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not.
- 4.2 Tower Hamlets is a dynamic place where a thriving economy co-exists with high levels of poverty. The Council is working to make the borough a safer, cleaner and fairer place to live and improve outcomes for local people however inequalities still exist. The borough is the second most densely populated local authority in the country. There are significant health problems and the borough has the lowest life expectancy rates in London (disability-free) and 43 per cent of Year 6 children are overweight or obese. Tower Hamlets has the highest rates of child poverty in England at 32.5% and half of all residents aged 60+ live below the poverty line (highest proportion in England and more than double the average). Coupled with this is the fact that Tower Hamlets has one of the fastest growing populations in the UK.
- 4.3 These inequalities and rapid growth mean that ensuring equality is embedded throughout Council plans, services and activities is the number one priority and at the heart of all decision making. To help meet its duty under the Equality Act, on all proposed changes, the Council undertakes an equality impact screening and where appropriate a full Equality Impact Analysis to determine whether the proposal will have a disproportionate impact on persons who share a protected characteristic and to also outline actions to mitigate against the equality risks.

4.4 Fees and charges are reviewed annually as part of the Council's budget setting process. This ensures that they are set at the appropriate level for the prevailing economic conditions and represents good practice in terms of the Council's aim to provide value for money.

4.5 In addition, there are a number of new fees and charges as well as increases to fees and charges above Consumer Price Index (CPI). Equality Impact Analysis (EIA) Screenings were undertaken on all the proposed changes to, and introduction of new, fees and charges. The following table indicates which proposed fees and charges will need to undergo a full Equality Impact Analysis before being introduced in order to determine if there are any disproportionate impacts on persons who share a protected characteristic, and where appropriate, identify and take actions to mitigate against the potential impact.

Service	Description of fee and charge	2020-21 Actual Charge £	2021-22 Proposed Charge £
Parent & Family Support	Holiday child care - Non working parents in receipt of benefits booking 9am- 5pm	6.50	7.00
Parking	Residents permits - Band A - 12 months, subject to documentation	10.50	20.00
Parking	Residents permits - Band G1 - 6 months	90.00	180.00
Parking	Residents permits - Band G1 - 12 months	156.00	300.00
Parking	Residents permits - Band G2 and multi-vehicle - 6 months	102.00	240.00
Parking	Residents permits - Band G2 and multi-vehicle - 12 months	190.00	400.00
Parking	Business/ Public Service / Contractor / Doctor's permits - Electric - 12 Months, subject to documentation	11.00	20.00
Street Trading	Permanent Fruit & Veg/Fish Trader - Specific Market (Chrip Street Roman Road- Normal Pitch) - Mon-Fri	7.00	20.00
Street Trading	Extra Fruit & Veg/Fish Trader - Specific Market (Chrip Street, Watney, Roman Road- Normal Pitch) - Mon-Fri	7.00	20.00
Street Trading	Permanent Fruit & Veg/Fish Trader - Specific Market (Chrip Street Roman Road- Normal Pitch) – Sat	27.00	35.00
Street Trading	Extra Fruit & Veg/Fish Trader - Specific Market (Chrip Street Roman Road- Normal Pitch) – Sat	12.00	35.00
Street Trading	Permanent Trader - Specific Market (Chrip Street - Large Pitch) - Mon - Fri	8.00	10.00
Street Trading	Permanent Trader Fruit & Veg/Fish - Specific Market (Chrip Street - Large Pitch) - Mon – Fri	8.00	22.00
Street Trading	Extra Trader - Specific Market (Chrip Street Roman Road Watney Bethnal Green - Normal Pitch) – Sat	12.00	14.00

Street Trading	Temporary Fruit & Veg Trader - Specific Market (Watney Bethnal Green- Normal Pitch) - Mon-Fri	22.60	29.00
Street Trading	Permanent Trader Food - Specific Market (Whitechapel, Watney, Chrisp Street, Sclater Street, Bethnal Green, Roman Road Square, Roman Road - Normal Pitch) - Mon-Fri	20.00	30.00
Street Trading	Permanent Food Trader - Specific Market (Brick Lane - Normal Pitch) - Sun	36.00	46.00
Street Trading	Permanent Trader - Market Specific (Whitechapel) - Mon-Fri	7.00	10.00
Street Trading	Permanent Fruit & Veg/Fish Trader - Market Specific (Whitechapel) - Mon-Fri	7.00	25.00
Street Trading	Extra Trader Fruit & Veg/Fish - Market Specific (Whitechapel) - Mon-Fri	7.00	25.00
Street Trading	Extra Trader - Market Specific (Whitechapel) - Mon-Fri	7.00	10.00
Street Trading	Permanent Fruit & Veg/Fish Trader - Market Specific (Whitechapel) - Sat	30.00	35.00
Street Trading	Extra Trader - Market Specific (Whitechapel) - Sat	12.00	14.00
Street Trading	Permanent Fruit & Veg/Fish Trader - Market Specific (Bethnal Green Road) - Mon-Fri	7.00	11.00
Street Trading	Permanent Fruit & Veg/Fish Trader - Market Specific (Bethnal Green Road) - Sat	25.00	28.00
Street Trading	Isolated Pitch Spitalfields - General - Mon-Fri	30.00	40.00
Street Trading	Display of goods and other use of public footway space (per square metre) - Mon-Sun	1.00	1.20
Street Trading	Electricity charge - Chrisp Street Market (per day) - Mon-Sat	1.50	5.00
Street Trading	Private land trading, in market vicinity fee each trader per day - Mon-Sun	5.00	50.00
Street Trading	Private Land in Vicinity of Market Application Fee - Mon-Sun	30.00	100.00
Idea Store Learning	Skills Funding Agency contract: accredited ESOL courses funded through Adult Skills grant (full fee payers)	4.25	10.00

4.6 Increasing pressures on the Council's limited finances mean that the Council needs to continue making savings in the next three years. This is a major challenge for the Council which needs to give careful consideration to every penny spent while ensuring that equality remains at the heart of all decision making. The proposals for increases to fees and charges detailed in this report support the Council's Medium Term Financial Strategy and are necessary to deliver approved savings and achieve a balanced budget.

5 COMMENTS OF THE CHIEF FINANCE OFFICER

5.1 All directorates have undertaken a review of their fees and charges as part of the annual budget setting process. In general, fees and charges recover some or all of the costs of providing services. This generates income which reduces the cost of services borne by Council tax payers and can also be used to achieve other strategic objectives, such as encouraging the use of particular services. A decision to charge for, or subsidise, services needs to be based on rational considerations.

- 5.2** In general, it is proposed that discretionary fees and charges are increased by a minimum of inflation, unless there is a compelling reason for not increasing at all or increasing by a greater amount.
- 5.3** The total amount of income generated through fees and charges will depend on price as well as activity. The MTFs assumes income increases within the General Fund totalling £0.3m for 2021-22 which contribute towards meeting the overall budget gap.
- 5.4** The level of fees and charges income is approximately £30m, however the Covid-19 pandemic has had a significant impact on income received. The government has announced replacement funding for approximately 70% of the income lost for specified areas of sales, fees and charges for the period April 2020 to June 2021.
- 5.5** If it is decided not to increase charges in line with inflation, this will generally have the impact of increasing the level of subsidy provided by the Council to service users and alternative savings will need to be found to cover the General Fund budget gap. Once a decision is made to freeze charges, it is difficult to recover the lost income without increasing costs by more than inflation in a future period. The financial implications of freezing charges can therefore be regarded as permanent.

6 COMMENTS OF LEGAL SERVICES

- 6.1** The Council has in place a range of fees and charges relating to services it provides. In respect of certain fees and charges, the level of fees and charges is prescribed in statute and in those cases there is no discretion as to the level of charge.
- 6.2** In respect of other fees and charges that are specifically allowed by statute but the actual amount of fee is not prescribed, the Council may set its own charges (e.g. parking). Others fall to be set by the Council pursuant to a variety of statutory powers. These fees and charges are reviewed annually and the Council has the power to recharge for these services. The legal power is included under the relevant law.
- 6.3** Some of the services referred to in this report are provided by the Council at the Council's discretion i.e. there is no law obliging the Council to provide these services. However, where the Council has decided to provide these services the Council has the power to charge for these services provided that the level of fees and or charges does not exceed the cost of provision of these services. This report also confirms that the proposed increases accord with the law in this regard.
- 6.4** In carrying out its functions, the Council must comply with the public sector equality duty set out in section 149 Equality Act 2010. This requires it to have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, to advance equality of opportunity and to foster good relations between

persons who share a protected characteristic and those who do not. This duty extends to all decision making including the setting of fees and charges and is reflected at paragraph 4 of the report.

- 6.5** Paragraph 4.5 of the report explains that Equality Impact Analysis screenings have been undertaken in respect of all proposed increases to fees and charges. Further, a number of fees and charges are identified in tabular form as requiring a full Equality Impact Analysis to be undertaken prior to the introduction of the fees and charges. This is required in order to assess any disproportionate impacts upon individuals that share particular protected characteristics in compliance with the Act.
- 6.6** Recommendation 5 of the report seeks authority for any consequential amendments required to fees and charges arising from any Equality Impact Analysis undertaken to be delegated to the relevant Corporate Director in liaison with the Lead Member and the Mayor. This accords with the provisions set out in the Council's Constitution.
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Linked Reports, Appendices and Background Documents

Linked Report

- None

Appendices

- Appendix 1 – Discretionary Fees and Charges within Health, Adults & Community
- Appendix 2 – Discretionary Fees and Charges within Children & Culture
- Appendix 3 – Discretionary Fees and Charges within Place
- Appendix 4 – Discretionary Fees and Charges within Governance
- Appendix 5 – Discretionary Fees and Charges within Resources
- Appendix 6 – Statutory Fees and Charges (All Directorates)

Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- None

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Appendix 1

Discretionary Fees and Charges within Health, Adults & Community

CPI October 2020 0.7%

RPI October 2020 1.3%

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
1.1 Meals Service for Social Service Clients (Contract Services)													
1	HAC	Meals Service for Social Service Clients (Contract Services)	Contribution towards the cost of meal taken in day centres	Meals in day centres	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	5.30	5.30	5.40	0.10	1.9%	Per Meal
1.2 Refreshments and Day Centres													
2	HAC	Refreshments and Day Centres	Contribution towards the cost of refreshments		Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	0.80	0.80	0.90	0.10	12.5%	Per Unit (Half Day)
1.3 Community Based Social Care Services and Residential Care Services													
3	HAC	Community Based Social Care Services and Residential Care Services	Community and residential care charges are levied in accordance with the relevant charging policy		Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	In accordance with the relevant charging policy	In accordance with the relevant charging policy	In accordance with the relevant charging policy			

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#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
2.1 Contract Services													
1	CHI	School Meals	School Lunch	Primary	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	2.30	5.30	5.40	0.10	1.9%	Per Meal
2	CHI	School Meals	School Lunch	Secondary	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	2.60	2.60	2.60	0.00	0.0%	Per Meal
3	CHI	School tuck Shop	Tuck shops operate in a number of schools	Secondary	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	varies per individual item 60p-80p	varies per individual item 60p-80p	varies per individual item 60p-80p	0.10	0.0%	Per Item
4	CHI	Cafeteria Services	Professional Development Centre Café & Mulberry Café	Canteen	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	Varies per individual item	Varies per individual item	Varies per individual item	0.00	Varies per individual item	Per Item
5	CHI	School Meal	Adult School Lunches	Primary & Secondary Schools	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	2.60	2.60	2.70	0.10	3.8%	Per meal
2.2 Arts and Music													
6	CHI	Arts and Music	THAMES Saturday Music Centre	Primary and Secondary Pupils	Clr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	2. Children and young people are protected so they can realise their potential	8.00	7.00	7.10	0.00	1.4%	Per child per week/10 weeks a term/3 times a year. 50% reduction for siblings and remissions in place.
7	CHI	Arts and Music	THAMES Wednesday Music Centre	Primary and Secondary Pupils	Clr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	2. Children and young people are protected so they can realise their potential	3.75	3.75	3.80	0.10	1.3%	Per child per week/10 weeks a term/3 times a year. 50% reduction for siblings and remissions in place.
2.3 Parental Engagement & Support													
8	CHI	Parent & Family Support	Holiday child care	Non working parents in receipt of benefits booking 9am- 5pm	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	6.50	6.50	7.00	0.10	7.7%	Per Child, Per Day
9	CHI	Parent & Family Support	Holiday child care	Working parents in receipt of Universal Credit booking 9am to 5pm	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	14.00	14.00	14.50	0.10	3.6%	Per Child, Per Day
10	CHI	Parent & Family Support	Holiday child care	Working parents - booking 9am to 5pm	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	16.00	16.00	20.00	0.10	25.0%	Per Child, Per Day
11	CHI	Parent & Family Support	Holiday child care	Working parents in receipt of Universal Credit booking 8am to 6pm	Clr Asma Begum	Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities	2. Children and young people are protected so they can realise their potential	18.00	18.00	19.00	0.10	5.6%	Per Child, Per Day
12	CHI	Parent & Family Support	Holiday child care	Working parents booking 8am to 6pm	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	20.00	20.00	25.00	0.10	25.0%	Per Child, Per Day
13	CHI	Parent & Family Support	Holiday child care	Non residents of Tower Hamlets	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	50.00	50.00	55.00	0.10	10.0%	Per Child, Per Day
14	CHI	Parent & Family Support	Holiday child care	Late collection charge	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	£5.10-£10.20	£5.10-£10.20	10.00	0.10		Late collection fee
14	CHI	Parent & Family Support	Holiday child care	Cancellation Fee	Clr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	10.00	10.00	15.00	0.10	50.0%	cancellation Fee

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2.4 Integrated Early Years Service													
15	CHI	Integrated Early Years Service	Training course charges	For providers offering early years services; Private, voluntary, and independent childcare providers, childminders, schools and children's centres	Cllr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	Up to 87,000-255.00	Up to 87,000-255.00	Up to 88,000 -257.00	1.00	1.0%	Per day
2.5 Support Services to Academies and Free Schools													
16	CHI	School support services	Services to Academies		Cllr Danny Hassell	Cabinet Member for Children and Schools	2. Children and young people are protected so they can realise their potential	Cost of service plus 10% administration charge plus VAT. Services outlined in brochure at www.lbthservicesforschools.co.uk	Cost of service plus 10% administration charge plus VAT. Services outlined in brochure at www.lbthservicesforschools.co.uk	Cost of service plus 10% administration charge plus VAT. Services outlined in brochure at www.lbthservicesforschools.co.uk			Varies
2.6 Arts, Parks & Events													
17	CHI	Arts, Parks & Events	Kobi Nazrul Centre rental charges	Space occupied by 11 organisations	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	9.95-13.25	9.95-13.25	9.95-13.25	0.05		Per Square Foot
18	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Main Hall (13m x 8.5m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	54.75	54.75	55.15	0.05	0.7%	Per Hour
19	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Side Hall (13m x 7.5m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	35.45	35.45	35.70	0.10	0.7%	Per Hour
20	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Main & Side Hall (13m x 16m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	70.25	70.25	70.80	0.10	0.8%	Per Hour
21	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Studio (18m x 10.5m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	46.15	46.15	46.50	0.10	0.8%	Per Hour
22	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Meeting Room (4.5m x 2.5m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	16.45	16.45	16.60	0.10	0.9%	Per Hour
23	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Main Hall (13m x 8.5m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	42.75	42.75	43.10	0.10	0.8%	Per Hour
24	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Side Hall (13m x 7.5m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	22.05	22.05	22.30	0.10	1.1%	Per Hour
25	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Main & Side Hall (13m x 16m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	49.35	49.35	49.70	0.10	0.7%	Per Hour
26	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Studio (18m x 10.5m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	32.85	32.85	33.10	0.10	0.8%	Per Hour
27	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Meeting Room (4.5m x 2.5m) Mon-Thurs 9am-9pm and Fri 9am-5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	11.00	11.00	11.10	0.10	0.9%	Per Hour
28	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Main Hall (13m x 8.5m) From 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	98.65	98.65	99.40	0.10	0.8%	Per Hour
29	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Side Hall (13m x 7.5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	71.10	71.10	71.60	0.10	0.7%	Per Hour
30	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Main & Side Hall (13m x 16m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	120.35	120.35	121.20	0.10	0.7%	Per Hour
31	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Studio (18m x 10.5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	96.55	96.55	97.30	0.10	0.8%	Per Hour
32	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Meeting Room (4.5m x 2.5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	23.10	23.10	23.30	0.10	0.9%	Per Hour
33	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Main Hall (13m x 8.5m) From 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	75.10	75.10	75.70	0.10	0.8%	Per Hour
34	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Side Hall (13m x 7.5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	57.15	57.15	57.60	0.10	0.8%	Per Hour
35	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Main & Side Hall (13m x 16m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	89.85	89.85	90.50	0.10	0.7%	Per Hour
36	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Studio (18m x 10.5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	72.45	72.45	73.00	0.10	0.8%	Per Hour
37	CHI	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Meeting Room (4.5m x 2.5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	16.45	16.45	16.60	0.10	0.9%	Per Hour
38	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (private hire)	Main Hall Theatre (12 x 6m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	32.85	32.85	33.10	0.10	0.8%	Per Hour
39	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (private hire)	Meeting Room (7.8 x 5m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	24.25	24.25	24.50	0.10	1.0%	Per Hour
40	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (private hire)	Committee Room (7 x 6.3 m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	16.45	16.45	16.60	0.10	0.9%	Per Hour
41	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire)	Main Hall Theatre (12 x 6m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	27.40	27.40	27.60	0.10	0.7%	Per Hour
42	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire)	Meeting Room (7.8 x 5m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	19.90	19.90	20.10	0.10	1.0%	Per Hour

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43	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire)	Committee Room (7 x 6.3 m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	13.25	13.25	13.40	0.10	1.1%	Per Hour
44	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (all groups) per day	Main Hall Theatre (12 x 6m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	109.40	109.40	110.20	0.10	0.7%	Per Day
45	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (all groups) per day	Meeting Room (7.8 x 5m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	65.65	65.65	66.20	0.10	0.8%	Per Day
46	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (all groups) per day	Committee Room (7 x 6.3 m)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	54.75	54.75	55.20	0.10	0.8%	Per Day
47	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (private hire)	Main Hall Theatre (12 x 6m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	51.50	51.50	51.90	0.10	0.8%	Per Hour
48	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (private hire)	Meeting Room (7.8 x 5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	35.15	35.15	35.40	0.10	0.7%	Per Hour
49	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (private hire)	Committee Room (7 x 6.3 m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	27.40	27.40	27.60	0.10	0.7%	Per Hour
50	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire)	Main Hall Theatre (12 x 6m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	38.35	38.35	38.70	0.10	0.9%	Per Hour
51	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire)	Meeting Room (7.8 x 5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	30.75	30.75	31.00	0.10	0.8%	Per Hour
52	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire)	Committee Room (7 x 6.3 m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	19.80	19.80	20.00	0.10	1.0%	Per Hour
53	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (all groups) per day	Main Hall Theatre (12 x 6m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	186.00	186.00	187.40	0.10	0.8%	Per Day
54	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (all groups) per day	Meeting Room (7.8 x 5m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	148.00	148.00	149.10	0.10	0.7%	Per Day
55	CHI	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (all groups) per day	Committee Room (7 x 6.3 m) from 5pm	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	5. People live in a borough that is clean and green	98.65	98.65	99.40	0.10	0.8%	Per Day
56	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Borough adults hiring in peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	77.10	77.10	78.00	1.00	1.2%	Per Hour
57	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough adults hiring in peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	52.10	52.10	53.00	1.00	1.7%	Per Hour
58	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Borough adults hiring in non-peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	56.30	56.30	57.00	1.00	1.2%	Per Hour
59	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough adults hiring in non-peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	37.60	37.60	38.00	1.00	1.1%	Per Hour
60	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Non-borough adults hiring in peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	90.70	90.70	92.00	1.00	1.4%	Per Hour
61	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Non-borough adults hiring in peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	60.50	60.50	61.00	1.00	0.8%	Per Hour
62	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Non-borough adults hiring in non-peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	80.30	80.30	81.00	1.00	0.9%	Per Hour
63	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Non-borough adults hiring in non-peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	54.30	54.30	55.00	1.00	1.3%	Per Hour
64	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Borough primary schools	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	29.20	29.20	30.00	1.00	2.7%	Per Hour
65	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough primary schools	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	20.90	20.90	22.00	1.00	5.3%	Per Hour
66	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Borough secondary schools	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	38.60	38.60	39.00	1.00	1.0%	Per Hour
67	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough secondary schools	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	27.20	27.20	28.00	1.00	2.9%	Per Hour
68	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Non-borough schools	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	53.20	53.20	54.00	1.00	1.5%	Per Hour
69	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Non-borough schools	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	35.50	35.50	36.00	1.00	1.4%	Per Hour
70	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Borough under-16s hiring in peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	38.60	38.60	39.00	1.00	1.0%	Per Hour
71	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough under-16s hiring in peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	26.10	26.10	27.00	1.00	3.4%	Per Hour

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72	CHI	Arts, Parks & Events	Astroturf hire - full pitch	Borough under-16s hiring in non-peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	32.40	32.40	33.00	1.00	1.9%	Per Hour
73	CHI	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough under-16s hiring in non-peak hours	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	20.90	20.90	22.00	1.00	5.3%	Per Hour
74	CHI	Arts, Parks & Events	Grass pitch hire	Borough adult team (weekday/weekend)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	50.90	50.90	51.30	0.10	0.8%	Per Session
75	CHI	Arts, Parks & Events	Grass pitch hire	Non-borough adult team (weekday)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	97.20	97.20	97.90	0.10	0.7%	Per Session
76	CHI	Arts, Parks & Events	Grass pitch hire	Non-borough adult team (weekend)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	93.20	93.20	93.90	0.10	0.8%	Per Session
77	CHI	Arts, Parks & Events	Grass pitch hire	Borough under-16s team (weekday/weekend)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	27.80	27.80	28.00	0.10	0.7%	Per Session
78	CHI	Arts, Parks & Events	Grass pitch hire	Non-borough under-16s team (weekday)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	50.90	50.90	51.30	0.10	0.8%	Per Session
79	CHI	Arts, Parks & Events	Grass pitch hire	Non-borough under-16s team (weekend)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	48.80	48.80	49.20	0.10	0.8%	Per Session
80	CHI	Arts, Parks & Events	Cricket match	Borough adult team	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	48.00	48.00	48.40	0.10	0.8%	Per Match
81	CHI	Arts, Parks & Events	Cricket match	Non-borough adult team	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	111.00	111.00	111.80	0.10	0.7%	Per Match
82	CHI	Arts, Parks & Events	Cricket match	Borough under-16s team	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	27.80	27.80	28.00	0.10	0.7%	Per Match
83	CHI	Arts, Parks & Events	Cricket match	Non-borough under-16s team	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	61.60	61.60	62.10	0.10	0.8%	Per Match
84	CHI	Arts, Parks & Events	Softball/rounders match	Adults	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	46.90	46.90	47.30	0.10	0.9%	Per Hour
85	CHI	Arts, Parks & Events	Softball/rounders match	Under-16s	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	27.70	27.70	27.90	0.10	0.7%	Per Hour
86	CHI	Arts, Parks & Events	Softball/rounders match	School curriculum	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	13.90	13.90	14.00	0.10	0.7%	Per Hour
87	CHI	Arts, Parks & Events	Bowls	Adult season ticket	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	40.60	40.60	40.90	0.10	0.7%	Per Season
88	CHI	Arts, Parks & Events	Bowls	Under-16s season ticket	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	22.80	22.80	23.00	0.10	0.9%	Per Season
89	CHI	Arts, Parks & Events	Bowls	Senior citizens season ticket	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	17.10	17.10	17.30	0.10	1.2%	Per Season
90	CHI	Arts, Parks & Events	Bowls	Adults	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	2.90	2.90	3.00	0.10	3.4%	Per Hour
91	CHI	Arts, Parks & Events	Bowls	Under-16s	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	1.50	1.50	1.60	0.10	6.7%	Per Hour
92	CHI	Arts, Parks & Events	Bowls	Adult leisure pass holders	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	1.60	1.60	1.70	0.10	6.3%	Per Hour
93	CHI	Arts, Parks & Events	Athletics track - Victoria Park	Primary schools	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	13.80	13.80	13.90	0.10	0.7%	Per Hour
94	CHI	Arts, Parks & Events	Athletics track - Victoria Park	Secondary schools	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	18.20	18.20	18.40	0.10	1.1%	Per Hour
95	CHI	Arts, Parks & Events	Athletics track - Victoria Park	Adults	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	2.50	2.50	2.60	0.10	4.0%	Per Hour
96	CHI	Arts, Parks & Events	Athletics track - Victoria Park	Under-16s	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	1.20	1.20	1.30	0.10	8.3%	Per Hour
97	CHI	Arts, Parks & Events	Athletics track - Victoria Park	Season ticket (adults/under-16s)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	70.30	70.30	70.80	0.10	0.7%	Per Season

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
98	CHI	Arts, Parks & Events	Athletics track	Track marking	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	50.70	50.70	51.10	0.10	0.8%	Per Session
2.7 Sports & Physical Activity													
99	CHI	Sports & Physical Activity	Athletics track	Events - Sports Day etc.	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	62.90	62.90	63.40	0.10	0.8%	Per Session
100	CHI	Sports & Physical Activity	Summer Programme - Adventure Sports Taster Days	Summer activities - children & young people	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	6.4 - 48.60	6.4 - 48.60	6.4 - 48.60	0.10		Per child Per Day
101	CHI	Sports & Physical Activity	Summer Programme - Adventure Sports Taster Days - out of borough	Summer activities - children & young people	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	20.40	20.40	20.60	0.10	1.0%	Per Day
102	CHI	Sports & Physical Activity	Duke of Edinburgh's Award - Bronze and Silver registration	Duke of Edinburgh's Award	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	22.00	22.00	22.20	0.10	0.9%	Per Award Level
103	CHI	Sports & Physical Activity	Duke of Edinburgh's Award - Gold registration	Duke of Edinburgh's Award	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	29.00	29.00	29.30	0.10	1.0%	Per Award Level
104	CHI	Sports & Physical Activity	Duke of Edinburgh's Award - fee per expedition day to participants accessing programme not via schools	Duke of Edinburgh's Award	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	10.20	10.20	10.30	0.10	1.0%	Per Day
105	CHI	Sports & Physical Activity	NICAS Level 1 & 2 Courses (National Indoor Climbing Award Scheme) 10 week sessions at 1.5hr each including NICAS workbook	NICAS Course (Accredited Qualification for Young People in Climbing)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	80	80	80.60	0.10	0.8%	Per Child, Per Course
106	CHI	Sports & Physical Activity	Duke of Edinburgh's Award - Open Bronze Expedition	Duke of Edinburgh's Award (Accredited Qualification for Young People)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	25	25	25.20	0.10	0.8%	Per Person, Per Expedition
107	CHI	Sports & Physical Activity	Duke of Edinburgh's Award - Open Silver Expedition	Duke of Edinburgh's Award (Accredited Qualification for Young People)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	65	65	65.50	0.10	0.8%	Per Person, Per Expedition
108	CHI	Sports & Physical Activity	Duke of Edinburgh's Award - Open Gold Expedition	Duke of Edinburgh's Award (Accredited Qualification for Young People)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	150	150	151.10	0.10	0.7%	Per Person, Per Expedition
109	CHI	Sports & Physical Activity	Better Pay and Play Annual Membership (Standard)	Leisure Centres	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	20.00	20.00	20.20	0.10	1.0%	Per Year
110	CHI	Sports & Physical Activity	Better Pay and Play annual Membership (Concession)	Leisure Centres	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	2.50	2.50	2.60	0.10	4.0%	Per Year
111	CHI	Sports & Physical Activity	Better Play Scheme Day Charge (Holiday Club)	Leisure Centres	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	17.55	17.55	17.70	0.10	0.9%	Per Day
112	CHI	Sports & Physical Activity	Play Scheme Weekly Charge (Holiday Club)	Leisure Centres	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	81.00	81.00	81.60	0.10	0.7%	Per Week
113	CHI	Sports & Physical Activity	Better Swim School Junior 30 mins	Leisure Centres	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	19.15	19.15	19.30	0.10	0.8%	Per Month
114	CHI	Sports & Physical Activity	Better Swim School Junior 30 mins Concession	Leisure Centres	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	16.40	16.40	16.60	0.10	1.2%	Per Month
115	CHI	Sports & Physical Activity	Better Swim School Junior 45 mins	Leisure Centres	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	27.35	27.35	27.60	0.10	0.9%	Per Month

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116	CHI	Sports & Physical Activity	Better Swim School Junior 45 mins Concession	Leisure Centres	Clr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	19.60	19.60	19.80	0.10	1.0%	Per Month
117	CHI	Sports & Physical Activity	Better Swim School Adult 45 mins	Leisure Centres	Clr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	30.90	30.90	31.20	0.10	1.0%	Per Month
118	CHI	Sports & Physical Activity	Better Swim School Adult 45 mins Concession	Leisure Centres	Clr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	19.60	19.60	19.80	0.10	1.0%	Per Month
119	CHI	Sports & Physical Activity	Various Activities (Girls Sports Camp, Athletics, Estates Football etc.)	General Physical Activity & Sport sessions & Summer Programme (Young People)	Clr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	1.00- 40.00	1.00- 40.00	1.00- 40.00	0.10		Per hour
120	CHI	Sports & Physical Activity	Accredited & Certified Courses	Training & Coaching Courses	Clr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	30-200	30-200	30-200	0.10		Per person
121	CHI	Sports & Physical Activity	Adventure & Sports Parties	Activity Parties	Clr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	8. People feel they are part of a cohesive and vibrant community	250-300	250-300	250-300	0.10		Per party

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
3.1 Parking													
1	PLACE	Parking	Residents permits	Band A - 6 months, subject to documentation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	12.00	0.10	14.3%	6 Months
2	PLACE	Parking	Residents permits	Band A - 12 months, subject to documentation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	20.00	0.50	90.5%	12 Months
3	PLACE	Parking	Residents permits	Band B - 6 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	33.00	33.00	36.00	0.50	9.1%	6 Months
4	PLACE	Parking	Residents permits	Band B - 12 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	51.00	51.00	60.00	0.50	17.6%	12 Months
5	PLACE	Parking	Residents permits	Band C - 6 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	40.00	40.00	48.00	1.00	20.0%	6 Months
6	PLACE	Parking	Residents permits	Band C - 12 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	64.50	64.50	80.00	0.50	24.0%	12 Months
7	PLACE	Parking	Residents permits	Band D - 6 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	51.00	51.00	60.00	1.00	17.6%	6 Months
8	PLACE	Parking	Residents permits	Band D - 12 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	90.00	90.00	100.00	1.00	11.1%	12 Months
9	PLACE	Parking	Residents permits	Band E - 6 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	65.00	65.00	90.00	1.00	38.5%	6 Months
10	PLACE	Parking	Residents permits	Band E - 12 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	114.00	114.00	150.00	1.00	31.6%	12 Months
11	PLACE	Parking	Residents permits	Band F - 6 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	78.00	78.00	120.00	1.00	53.8%	6 Months
12	PLACE	Parking	Residents permits	Band F - 12 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	139.00	139.00	200.00	1.00	43.9%	12 Months
13	PLACE	Parking	Residents permits	Band G1 - 6 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	90.00	90.00	180.00	1.00	100.0%	6 Months
14	PLACE	Parking	Residents permits	Band G1 - 12 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	156.00	156.00	300.00	1.00	92.3%	12 Months
15	PLACE	Parking	Residents permits	Band G2 and multi-vehicle - 6 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	102.00	102.00	240.00	1.00	135.3%	6 Months
16	PLACE	Parking	Residents permits	Band G2 and multi-vehicle - 12 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	190.00	190.00	400.00	1.00	110.5%	12 Months
17	PLACE	Parking	Residents permits	Electric - 12 Months, subject to documentation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	11.00	11.00	10.00	1.00	-9.1%	12 Months
18	PLACE	Parking	Residents permits	Motorcycle - 12 months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	19.00	19.00	20.00	0.50	5.3%	12 Months
19	PLACE	Parking	Residents permits	2nd permit surcharge (12months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	51.00	51.00	60.00	0.50	17.6%	Per second permit per household
20	PLACE	Parking	Residents permits	3rd permit surcharge (12months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	153.00	153.00	230.00	0.50	50.3%	Per third permit per household
21	PLACE	Parking	Residents permits	2nd permit surcharge (6 months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.50	25.50	36.00	0.50	41.2%	Per second permit per household
22	PLACE	Parking	Residents permits	3rd permit surcharge (6 months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	76.50	76.50	115.00	0.50	50.3%	Per third permit per household
23	PLACE	Parking	Residents permits	Diesel surcharge (6months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	30.00	0.50	20.0%	6 Months
24	PLACE	Parking	Residents permits	Diesel surcharge (12months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	60.00	0.50	20.0%	12 Months
25	PLACE	Parking	Residents permits	Temporary on-street Resident Permit	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	11.00	11.00	13.50	1.00	22.7%	Per day
26	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band A - 3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	254.00	254.00	256.00	1.00	0.8%	3 Months
27	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band A - 6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	376.00	376.00	379.00	1.00	0.8%	6 Months
28	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band A - 12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	607.00	607.00	612.00	1.00	0.8%	12 Months
29	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band B - 3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	268.00	268.00	270.00	1.00	0.7%	3 Months
30	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band B - 6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	399.00	399.00	402.00	1.00	0.8%	6 Months
31	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band B - 12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	643.00	643.00	648.00	1.00	0.8%	12 Months
32	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band C - 3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	290.00	290.00	293.00	1.00	1.0%	3 Months
33	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band C - 6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	429.00	429.00	433.00	1.00	0.9%	6 Months
34	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band C - 12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	687.00	687.00	692.00	1.00	0.7%	12 Months
35	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band D - 3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	319.00	319.00	322.00	1.00	0.9%	3 Months

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36	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band D - 6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	471.00	471.00	475.00	1.00	0.8%	6 Months
37	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band D - 12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	759.00	759.00	765.00	1.00	0.8%	12 Months
38	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band E - 3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	332.00	332.00	335.00	1.00	0.9%	3 Months
39	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band E - 6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	491.00	491.00	495.00	1.00	0.8%	6 Months
40	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band E - 12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	795.00	795.00	801.00	1.00	0.8%	12 Months
41	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band F - 3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	346.00	346.00	349.00	1.00	0.9%	3 Months
42	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band F - 6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	513.00	513.00	517.00	1.00	0.8%	6 Months
43	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band F - 12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	830.00	830.00	836.00	1.00	0.7%	12 Months
44	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band G1 - 3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	362.00	362.00	365.00	1.00	0.8%	3 Months
45	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band G1 - 6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	535.00	535.00	539.00	1.00	0.7%	6 Months
46	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band G1 - 12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	866.00	866.00	873.00	1.00	0.8%	12 Months
47	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band G2 and multi-vehicle - 3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	376.00	376.00	392.00	1.00	4.3%	3 Months
48	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band G2 and multi-vehicle - 6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	552.00	552.00	584.00	1.00	5.8%	6 Months
49	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band G2 and multi-vehicle - 12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	903.00	903.00	965.00	1.00	6.9%	12 Months
50	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Electric - 12 Months, subject to documentation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	11.00	11.00	20.00	1.00	81.8%	12 Months
51	PLACE	Parking	Contractor permit Surcharge	(3 months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New	New	50.00		New	3 Months
52	PLACE	Parking	Contractor permit Surcharge	(6 months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New	New	100.00		New	6 Months
53	PLACE	Parking	Contractor permit Surcharge	(12 months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New	New	200.00		New	12 Months
54	PLACE	Parking	Business / Public Service / Contractor / Doctor's permits	Diesel surcharge (3months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	12.50	12.50	15.00	1.00	20.0%	3 Months
55	PLACE	Parking	Business / Public Service / Contractor / Doctor's permits	Diesel surcharge (6months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	30.00	1.00	20.0%	6 Months
56	PLACE	Parking	Business / Public Service / Contractor / Doctor's permits	Diesel surcharge (12months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	60.00	1.00	20.0%	12 Months
57	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	A1, A2, A5, A6, C1 and C2	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£5.00	£5.00	5.10	0.10	2.0%	As Zone Up to 60 mins
58	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	A3, A4, C3 and C4	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£4.40	£4.40	4.50	0.10	2.3%	As Zone Up to 60 mins
59	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zones B1 (except as set out below), B2, B3, D1 and D2.	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£4.00	£4.00	4.10	0.10	2.5%	As Zone Up to 60 mins Max Stay 4 hours
60	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zone B1, streets around Roman Road market	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£0.50	£0.50	0.60	0.10	20.0%	Sat 08:30-17:30 Up to 30 mins Max Stay 4 hours
61	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zone B1, streets around Roman Road market	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.10	1.10	1.20	0.10	9.1%	Sat 08:30-17:30 Up to 60 mins
62	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zone B1, streets around Roman Road market	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.60	1.60	1.70	0.10	6.3%	Sat 08:30-17:30 Up to 90 mins
63	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zone B1, streets around Roman Road market	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.10	2.10	2.20	0.10	4.8%	Sat 08:30-17:30 Up to 120 mins

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64	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zone B1, streets around Roman Road market	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£3.90	£3.90	4.00	0.10	2.6%	Sat 08:30-17:30 Up to 150 mins
65	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zone B1, streets around Roman Road market	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£5.70	£5.70	5.80	0.10	1.8%	Sat 08:30-17:30 Up to 180 mins
66	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zone B1, streets around Roman Road market	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£7.60	£7.60	7.70	0.10	1.3%	Sat 08:30-17:30 Up to 210 mins
67	PLACE	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Zone B1, streets around Roman Road market	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£9.40	£9.40	9.50	0.10	1.1%	Sat 08:30-17:30 Up to 240 mins
68	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Roman Road car park	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£4.00	£4.00	4.10	0.10	2.5%	Mon-Fri Up to 120 mins Max Stay 2 hours
69	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Roman Road car park	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£0.50	£0.50	0.60	0.10	20.0%	Sat Up to 30 mins Max Stay 2 hours
70	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Roman Road car park	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.10	1.10	1.20	0.10	9.1%	Sat Up to 60 mins Max Stay 2 hours
71	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Roman Road car park	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.60	1.60	1.70	0.10	6.3%	Sat Up to 90 mins Max Stay 2 hours
72	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Roman Road car park	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.10	2.10	2.20	0.10	4.8%	Sat Up to 120 mins Max Stay 2 hours
73	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	John Orwell / Haverfield Road / Victoria Park / John Orwell	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.50	2.50	3.25	0.10	30.0%	Mon-Sun Up to 60 mins
74	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	John Orwell / Haverfield Road / Victoria Park / John Orwell	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£5.50	£5.50	7.15	0.10	30.0%	Mon-Fri Up to 240 mins
75	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	John Orwell / Haverfield Road / Victoria Park / John Orwell	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£7.60	£7.60	9.90	0.10	30.3%	Mon-Fri Up to 1 day
76	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	John Orwell / Haverfield Road / Victoria Park / John Orwell	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£3.50	£3.50	4.55	0.10	30.0%	Sat&Sun Up to 240 mins
77	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	John Orwell / Haverfield Road / Victoria Park / John Orwell	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£5.50	£5.50	7.15	0.10	30.0%	Sat&Sun Up to 1 day
78	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.50	2.50	3.25	0.10	30.0%	Mon-Sat upto 60mins
79	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	5.50	5.50	7.15	0.10	30.0%	Mon-Fri upto 240mins
80	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	7.60	7.60	9.90	0.10	30.3%	Mon-Fri Up to 1 day
81	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£3.50	£3.50	4.55	0.10	30.0%	Sat Up to 240 mins

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82	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£5.50	£5.50	7.15	0.10	30.0%	Sat Up to 1 day
83	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£0.50	£0.50	0.65	0.10	30.0%	Sun Up to 60 mins
84	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.10	1.10	1.45	0.10	31.8%	Sun Up to 120 mins
85	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.10	2.10	2.75	0.10	31.0%	Sun Up to 300 mins
86	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£3.10	£3.10	4.05	0.10	30.6%	Sun Up to 400 mins
87	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£4.10	£4.10	5.35	0.10	30.5%	Sun Up to 660 mins
88	PLACE	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£5.10	£5.10	6.65	0.10	30.4%	Sun Up to 840 mins
89	PLACE	Parking	Market trader permit	3 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	191.50	191.50	195.00	0.50	1.8%	3 Months
90	PLACE	Parking	Market trader permit	6 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	323.50	323.50	330.50	0.50	2.2%	6 Months
91	PLACE	Parking	Market trader permit	12 Months	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	526.00	526.00	539.50	0.50	2.6%	12 Months
92	PLACE	Parking	Market trader permit	Diesel surcharge (3months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	12.50	12.50	15.00	0.50	20.0%	3 Months
93	PLACE	Parking	Market trader permit	Diesel surcharge (6months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	30.00	0.50	20.0%	6 Months
94	PLACE	Parking	Market trader permit	Diesel surcharge (12months)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	60.00	0.50	20.0%	12 Months
95	PLACE	Parking	Market trader scratch card	Daily permit / scratch card (per book of 5)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	29.50	29.50	30.00	0.50	1.7%	Book of 5
96	PLACE	Parking	Market trader voucher	Daily permit /voucher	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.00	5.90	6.00	0.10	1.7%	per session
97	PLACE	Parking	Car Club Permit	Car Club Permit (single bay model)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	223.00	223.00	225.00	0.50	0.9%	12 Months
98	PLACE	Parking	Car Club Permit	Car club permit (point-to-point model)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,323.00	1,323.00	1,333.00	1.00	0.8%	12 Months
99	PLACE	Parking	Traffic Management Order	Making / amending orders inc preparation, advertising & implementation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,757.00	3,757.00	3,784.00	0.50	0.7%	Per Item
100	PLACE	Parking	Bay suspension administration charge	Administration charge for businesses and companies	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	92.00	92.00	93.00	0.50	1.1%	One-off
101	PLACE	Parking	Bay suspensions administration charge	Administration charge for residents, the NHS, police the fire brigade and registered charities	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	92.00	92.00	93.00	0.50	1.1%	One-off
102	PLACE	Parking	Bay suspensions - in addition to administration charge	Emergency/priority suspensions	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	76.30	76.30	76.90	0.10	0.8%	One-off
103	PLACE	Parking	Bay suspension charges for businesses and companies	All Zones	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	45.00	45.00	45.50	0.50	1.1%	Bay / Day
104	PLACE	Parking	Dispensation administration charge for residents, the NHS, police the fire brigade and registered charities	Administration charge for residents, the NHS, police the fire brigade and registered charities	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	20.50	20.50	21.00	0.50	2.4%	One-off

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105	PLACE	Parking	Dispensation administration charges for businesses and companies	Administration for businesses and companies	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	64.50	64.50	65.00	0.50	0.8%	One-off
106	PLACE	Parking	Dispensation charges for businesses and companies	All Zones	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	45.00	45.00	45.50	0.50	1.1%	Bay / Day
107	PLACE	Parking	Permit Administration	Refund for returned permits	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	18.90	18.90	19.10	0.10	1.1%	Per Item
108	PLACE	Parking	Visitor vouchers	Residents (6 hours)	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.70	1.70	0.00			Replaced by all day charge below
109	PLACE	Parking	Visitor vouchers	Residents (All Day)	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.00	0.00	3.00			Replacing 6 per session hour charge
110	PLACE	Parking	Public Service Vouchers	Public Service (3 hours)	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4.15	4.15	0.00			Replaced by all day charge below
111	PLACE	Parking	Public Service vouchers	Public Service (all day)	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.00	0.00	7.00			Replacing 3 per session hour charge
112	PLACE	Parking	Skip Licence	Administration Charge for residents and contractors. All Zones highway maintenance fee - 1 -	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	20.50	20.50	21.00	0.50	2.4%	Per Licence
113	PLACE	Parking	Skip Licence	Administration Charge for residents and contractors. All Zones highway maintenance fee -8 -	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	49.50	49.50	50.00	0.50	1.0%	Per Licence
114	PLACE	Parking	Skip Licence	Administration Charge for residents and contractors. All Zones highway maintenance fee - 15	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	56.00	56.00	56.50	0.50	0.9%	Per Licence
115	PLACE	Parking	Skip Licence	All Zones	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	45.00	45.00	45.50	0.50	1.1%	Bay / Day
3.2 Operational services													
116	PLACE	Operational services	Commercial Waste - Residual	Sacks	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.50	1.50	1.50	0.05	0.0%	Per Item
117	PLACE	Operational services	Commercial Waste - Residual	240 litre wheeled bin	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	12.30	12.30	12.30	0.05	0.0%	Per Item
118	PLACE	Operational services	Commercial Waste - Residual	360 litre wheeled bin	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	14.00	14.00	14.00	0.05	0.0%	Per Item
119	PLACE	Operational services	Commercial Waste - Residual	Eurobin 1100 litre	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	19.30	19.30	19.30	0.05	0.0%	Per Item
120	PLACE	Operational services	Commercial Waste - Residual	Eurobin 660 litre	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	14.90	14.90	14.90	0.05	0.0%	Per Item
121	PLACE	Operational services	Commercial Waste - Residual	Rental only 240 litre wheeled bin	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.70	0.75	0.75	0.05	0.0%	Per Item
122	PLACE	Operational services	Commercial Waste - Residual	Rental only 360 litre wheeled bin	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.70	0.70	0.80	0.05	14.3%	Per Item
123	PLACE	Operational services	Commercial Waste - Residual	Rental only bulk bin 1100 litres	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.00	2.05	2.05	0.05	0.0%	Per Item
124	PLACE	Operational services	Commercial Waste - Residual	Collection only 360 litre wheeled bin	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	8.05	8.05	11.30	0.05	40.4%	Per Item
125	PLACE	Operational services	Commercial Waste - Residual	Collection only Eurobin	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	12.90	12.90	12.90	0.05	0.0%	Per Item
126	PLACE	Operational services	Commercial Waste - Residual	12.2 Cubic Meter - Rollonoff container (collection and disposal)	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	175.60	175.60	264.35	0.05	50.5%	Per Item
127	PLACE	Operational services	Commercial Waste - Recycling	12.2 Cubic Meter - Rollonoff container (collection only)	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	175.60	175.60	242.35	0.05	38.0%	Per Item
128	PLACE	Operational services	Commercial Waste - Recycling	Sacks or bundle of cardboard	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.40	1.40	1.40	0.05	0.0%	Per Item
129	PLACE	Operational services	Commercial Waste - Recycling	240 litre wheeled bin	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4.10	4.10	4.10	0.05	0.0%	Per Item
130	PLACE	Operational services	Commercial Waste - Recycling	360 litre wheeled bin	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	5.65	5.65	5.65	0.05	0.0%	Per Item
131	PLACE	Operational services	Commercial Waste - Recycling	Eurobin 600 litre	Clr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	8.50	8.50	8.50	0.05	0.0%	Per Item

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
132	PLACE	Operational services	Commercial Waste - Recycling	Eurobin 1280 litre	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	12.20	12.20	12.20	0.05	0.0%	Per Item
133	PLACE	Operational services	Commercial Waste - Schedule 2	Sacks	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.00	1.00	1.05	0.05	5.0%	Per Item
134	PLACE	Operational services	Commercial Waste - Schedule 2	240 litre wheeled bin	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.00	2.00	2.05	0.05	2.5%	Per Item
135	PLACE	Operational services	Commercial Waste - Schedule 2	360 litre wheeled bin	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.10	2.10	2.15	0.05	2.4%	Per Item
136	PLACE	Operational services	Commercial Waste - Schedule 2	Eurobin 1100 litre	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	6.65	6.65	6.70	0.05	0.8%	Per Item
137	PLACE	Operational services	Commercial Waste - Schedule 2	Eurobin 660 litre	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	6.25	6.25	6.30	0.05	0.8%	Per Item
138	PLACE	Operational services	Commercial Waste - Schedule 2	Rental only 240 litre wheeled bin	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.70	0.70	0.75	0.05	7.1%	Per Item
139	PLACE	Operational services	Commercial Waste - Schedule 2	Rental only 360 litre wheeled bin	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.75	1.75	0.80	0.05	-54.3%	Per Item
140	PLACE	Operational services	Bulky waste collection from commercial landlords property	Collection of 1 to 5 items	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	42.00		New charge	Per Item
141	PLACE	Operational services	Bulky waste collection from commercial landlords property	Collection of up to 6 to 10 items	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	88.00		New charge	Per Item
142	PLACE	Operational services	Household bulky waste collection	Collection of 1 to 5 items, following 2 free collections	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	22.00		New charge	Per Item
143	PLACE	Operational services	Household bulky waste collection	Collection of 6 to 10 items, once 2 free collections received	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	44.00		New charge	Per Item
144	PLACE	Operational services	Household Waste or Recycling	12.2 Cubic Meter - Rollonoff container (collection only)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	175.60	175.60	196.00	0.05	11.6%	Per Item
145	PLACE	Operational services	Supply and delivery of metal wheeled bin	Supply of 1100 litre wheelie bin - Residual waste	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	332.50		New charge	Per Item
146	PLACE	Operational services	Supply and delivery of metal wheeled bin	Supply of 660 litre bin - Residual waste	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	317.50		New charge	Per Item
147	PLACE	Operational services	Supply and delivery of metal wheeled bin	Supply of 1280 litre container - Recycling	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	342.50		New charge	Per Item
148	PLACE	Operational services	Supply and delivery of metal wheeled bin	Supply of 770 litre Euro Bin - Recycling	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	327.50		New charge	Per Item
149	PLACE	Operational services	Supply and delivery of compost bin	Supply and delivery of 220 litre compost bin	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	10.00		New charge	Per Item
150	PLACE	Operational services	Supply and delivery of Junior wormery	Supply of Junior wormery	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	13.00		New charge	Per Item
151	PLACE	Operational services	Supply and delivery of wormery	3 tier tiger wormery	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	19.50		New charge	Per Item
152	PLACE	Operational services	Supply and delivery of wormery	Original wormery	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	21.50		New charge	Per Item

3.3 Transportation & Highways

153	PLACE	Transportation & Highways	Development	Highways enquiries - copy map	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	54.00	54.00	54.50	0.50	0.9%	Per Map
154	PLACE	Transportation & Highways	Development	Highways enquiries - questions	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	22.50	22.50	23.00	0.50	2.2%	Per Question
155	PLACE	Transportation & Highways	Development	Highways enquiries - (resident groups)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	39.50	39.50	40.00	0.50	1.3%	Per Enquiry
156	PLACE	Transportation & Highways	Streetworks License	Crane Licence - not closing a road	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	370-521	370.00	370.00	1.00	0.0%	Per Licence
157	PLACE	Transportation & Highways	Streetworks	Weekend Day rate for supervising for crane works, streetworks activity etc.	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	252-372	252.00	252.00	1.00	0.0%	Per Day
158	PLACE	Transportation & Highways	Streetworks License	Section 50 licence - To place, or to retain, apparatus in the street	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	848-1,251	1,081.00	1,095.00	1.00	1.3%	Per Licence
159	PLACE	Transportation & Highways	Streetworks Licence	Section 50 licence - Annual nominal charge for non statutory undertakers for 10 years	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3.75	3.75	3.75	1.00	0.0%	Per Liner meter
160	PLACE	Transportation & Highways	Streetworks License	Section 171 licence - upto 3 days	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	500.00	500.00	500.00	1.00	0.0%	License per road

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
161	PLACE	Transportation & Highways	Streetworks License	Section 171 licence - 4 to 10 days	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	700.00	700.00	700.00	1.00	0.0%	License per road
162	PLACE	Transportation & Highways	Streetworks License	Section 171 licence - 11+ days	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,095.00	1,095.00	1,095.00	1.00	0.0%	License per road
163	PLACE	Transportation & Highways	Streetworks Recharge fees	Defective statutory undertakers equipment - recharge cost plus fees	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	27.5%	27.5%	27.5%	27.50	0.0%	Per Incident
164	PLACE	Transportation & Highways	Streetworks Deposit	Bond upto 30 sqm	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	83 - 100	81.00	105.00	1.00	29.6%	Per Square Metre
165	PLACE	Transportation & Highways	Streetworks Deposit	Bond over 30 sqm	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	229 - 250	225.00	230.00	1.00	2.2%	Per Square Metre
166	PLACE	Transportation & Highways	Traffic Management Order	Section 14.2 - Notice to close roads or restrict traffic movement 1 to 5 days	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,048-2,449	1,052.00	1,065.00	1.00	1.2%	Per Notice
167	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 0/50m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,956-3,597	1,960.00	1,970.00	1.00	0.5%	Per Notice
168	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement 15 to 28 days for 0/50m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,101-3,821	2,104.00	2,115.00	1.00	0.5%	Per Notice
169	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 0/50m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,449-4,199	2,454.00	2,500.00	1.00	1.9%	Per Notice
170	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 2 Months for 0/50m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,800-4,550	2,804.00	2,835.00	1.00	1.1%	Per Notice
171	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 3 Months for 0/50m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,150-4,898	3,155.00	3,185.00	1.00	1.0%	Per Notice
172	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 0/50m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	8,396-13,645	8,414.00	8,500.00	1.00	1.0%	Per Notice
173	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 50/100m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,878-3,453	2,370.00	2,395.00	1.00	1.1%	Per Notice
174	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement 15 to 28 days for 50/100m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,017-3,697	2,542.00	2,570.00	1.00	1.1%	Per Notice
175	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 50/100m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	2,892.00	2,925.00	1.00	1.1%	Per Notice
176	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 2 Months for 50/100m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,688-4,368	3,243.00	3,280.00	1.00	1.1%	Per Notice
177	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 3 Months for 50/100m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	3,593.00	3,635.00	1.00	1.2%	Per Notice
178	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 50/100m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	8,062-13,102	9,729.00	9,850.00	1.00	1.2%	Per Notice

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
179	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 100/150m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,878-3,453	2,781.00	2,822.00	1.00	1.5%	Per Notice
180	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement 15 to 28 days for 100/150m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,017-3,697	2,981.00	3,025.00	1.00	1.5%	Per Notice
181	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 100/150m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	3,330.00	3,380.00	1.00	1.5%	Per Notice
182	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 2 Months for 100/150m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,688-4,368	3,681.00	3,735.00	1.00	1.5%	Per Notice
183	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 3 Months for 100/150m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	4,031.00	4,090.00	1.00	1.5%	Per Notice
184	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 100/150m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	8,062-13,102	11,044.00	11,205.00	1.00	1.5%	Per Notice
185	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 150/200m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	3,192.00	3,245.00	1.00	1.7%	Per Notice
186	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement 15 to 28 days for 150/200m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	3,419.00	3,480.00	1.00	1.8%	Per Notice
187	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 150/200m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	3,768.00	3,835.00	1.00	1.8%	Per Notice
188	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 2 Months for 150/200m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	4,120.00	4,195.00	1.00	1.8%	Per Notice
189	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 3 Months for 150/200m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4,500-6,500	4,470.00	4,550.00	1.00	1.8%	Per Notice
190	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 150/200m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10,000-15,000	12,359.00	12,580.00	1.00	1.8%	Per Notice
191	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 200/250m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	3,603.00	3,675.00	1.00	2.0%	Per Notice
192	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement 15 to 28 days for 200/250m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	3,857.00	3,935.00	1.00	2.0%	Per Notice
193	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 200/250m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	4,207.00	4,290.00	1.00	2.0%	Per Notice
194	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 2 Months for 200/250m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	4,558.00	4,650.00	1.00	2.0%	Per Notice

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
195	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 3 Months for 200/250m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4,500-6,500	4,908.00	5,005.00	1.00	2.0%	Per Notice
196	PLACE	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 200/250m	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10,000-15,000	13,673.00	13,950.00	1.00	2.0%	Per Notice
197	PLACE	Transportation & Highways	Traffic Management Order	Section 16A - Sporting event, community/social event or entertainment by Order	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,956-3,597	1,960.00	1,970.00	1.00	0.5%	Per Notice
198	PLACE	Transportation & Highways	Traffic Management Order	Section 16A - Street parties (charges apply for Adverts and must be paid for by clients)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	Nil	Nil	Nil	1.00	0.0%	Per Notice
199	PLACE	Transportation & Highways	Traffic Management Order	Section 16B - Filming by Notice	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,048-2,449	1,052.00	1,065.00	1.00	1.2%	Per Notice
200	PLACE	Transportation & Highways	Traffic Management Order	Section 16B - Filming by Order	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,956-3,597	1,960.00	1,970.00	1.00	0.5%	Per Notice
201	PLACE	Transportation & Highways	Temporary Structures fee	Pre-application fee /Site inspection	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	37 - 100	36.00	50.00	0.50	38.9%	Per Notice
202	PLACE	Transportation & Highways	Temporary Structures fee (No closure)	Standard license fee (upto 7 days)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	300 - 400	304.00	300.00	1.00	-1.3%	Per license for 7 days
203	PLACE	Transportation & Highways	Temporary Structures fee (No closure)	Standard license fee (upto 1 month)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	375 - 500	304.00	375.00	1.00	23.4%	Per license for 1 month
204	PLACE	Transportation & Highways	Temporary Structures fee (No closure)	Standard license fee (every additional month)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	375 - 500	304.00	375.00	1.00	23.4%	Per license for additional month
205	PLACE	Transportation & Highways	Temporary Structures Occupancy fee	Post-inspection and deposit handling fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	45 - 100	44.00	50.00	1.00	13.6%	Per Notice
206	PLACE	Transportation & Highways	Temporary Structures Occupancy fee	Complaint investigation and compliance fee for	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50 - 100	49.00	50.00	1.00	2.0%	Per Notice
207	PLACE	Transportation & Highways	Temporary Structures Occupancy fee	Licence renewal fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	110 - 150	108.00	110.00	1.00	1.9%	Per renewal
208	PLACE	Transportation & Highways	Temporary Structures Occupancy fee	Overstay charge	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	164 - 200	161.00	163.00	1.00	1.2%	Per Overstay
209	PLACE	Transportation & Highways	Containers/Site Huts/Portaloos	On carriageways	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	303 - 400	297.00	300.00	1.00	1.0%	Per Item/Per Month
210	PLACE	Transportation & Highways	Containers/Site Huts/Portaloos	On carriageways (renewal fee)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	165 - 200	162.00	165.00	1.00	1.9%	Per Item/Per Month
211	PLACE	Transportation & Highways	Containers/Site Huts/Portaloos	On footways	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	220 - 300	216.00	220.00	1.00	1.9%	Per Item/Per Month
212	PLACE	Transportation & Highways	Containers/Site Huts/Portaloos	On footways (renewal fee)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	139 - 200	136.00	140.00	1.00	2.9%	Per Item/Per Month

3.4 Street Trading

213	PLACE	Street Trading	Permanent Trader - Specific Market (Chrip Street Roman Road Watney Roman Road Square Stroudley Walk Bethnal Green Road - Normal Pitch)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	9.00	7.00	9.00	0.10	28.6%	Per Day
214	PLACE	Street Trading	Extra Trader - Specific Market (Chrip Street Roman Road Watney Roman Road Square Stroudley Walk Bethnal Green Road - Normal Pitch)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	9.00	7.00	9.00	0.10	28.6%	Per Day
215	PLACE	Street Trading	Temporary Trader - Specific Market (Chrip Street Roman Road Wentworth Street Roman Road Square - Normal Pitch)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	23.00	22.60	23.00	0.10	1.8%	Per Day

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
216	PLACE	Street Trading	Temporary Fruit & Veg/Fish Trader - Specific Market (Chrip Street Roman Road - Normal Pitch)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	25.00	22.60	25.00	0.10	10.6%	Per Day
217	PLACE	Street Trading	Permanent Fruit & Veg/Fish Trader - Specific Market (Chrip Street Roman Road- Normal Pitch)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	20.00	7.00	20.00	0.10	185.7%	Per Day
218	PLACE	Street Trading	Extra Fruit & Veg/Fish Trader - Specific Market (Chrip Street, Watney, Roman Road- Normal Pitch)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	20.00	7.00	20.00	0.10	185.7%	Per Day
219	PLACE	Street Trading	Permanent Trader - Specific Market (Chrip Street Roman Road Roman Road Square - Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	27.00	27.00	27.00	0.10	0.0%	Per Day
220	PLACE	Street Trading	Temporary Trader - Specific Market (Chrip Street Roman Road Roman Road Square- Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	33.00	22.60	33.00	0.10	46.0%	Per Day
221	PLACE	Street Trading	Permanent Fruit & Veg/Fish Trader - Specific Market (Chrip Street Roman Road- Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	35.00	27.00	35.00	0.10	29.6%	Per Day
222	PLACE	Street Trading	Extra Fruit & Veg/Fish Trader - Specific Market (Chrip Street Roman Road- Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	35.00	12.00	35.00	0.10	191.7%	Per Day
223	PLACE	Street Trading	Temporary Fruit & Veg/Fish Trader - Specific Market (Chrip Street Roman Road- Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	39.00	33.00	39.00	0.10	18.2%	Per Day
224	PLACE	Street Trading	Permanent Trader - Specific Market (Chrip Street - Large Pitch)	Mon - Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	8.00	8.00	10.00	0.10	25.0%	Per Day
225	PLACE	Street Trading	Permanent Trader Fruit & Veg/Fish - Specific Market (Chrip Street - Large Pitch)	Mon - Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	8.00	8.00	22.00	0.10	175.0%	Per Day
226	PLACE	Street Trading	Permanent Trader - Specific Market (Chrip Street - Large Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	45.00	47.00	47.00	0.10	0.0%	Per Day
227	PLACE	Street Trading	Permanent Trader Fruit & Veg - Specific Market (Chrip Street - Large Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	45.00	47.00	49.00	0.10	4.3%	Per Day
228	PLACE	Street Trading	Extra Trader - Specific Market (Chrip Street Roman Road Watney Bethnal Green - Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	12.00	12.00	14.00	0.10	16.7%	Per Day
229	PLACE	Street Trading	Temporary Trader - Specific Market (Watney Bethnal Green Road - Normal Pitch)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	24.00	22.60	24.00	0.10	6.2%	Per Day
230	PLACE	Street Trading	Temporary Fruit & Veg Trader - Specific Market (Watney Bethnal Green- Normal Pitch)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	29.00	22.60	29.00	0.10	28.3%	Per Day
231	PLACE	Street Trading	Permanent Trader - Specific Market (Watney Stroudley Walk - Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	27.00	25.00	27.00	0.10	8.0%	Per Day
232	PLACE	Street Trading	Temporary Trader - Specific Market (Watney - Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	34.00	33.00	34.00	0.10	3.0%	Per Day
233	PLACE	Street Trading	Temporary Fruit & Veg/Fish Trader - Specific Market (Watney - Normal Pitch)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	39.00	33.00	39.00	0.10	18.2%	Per Day

Appendix 3
Discretionary Fees and Charges within Place

CPI October 2020 0.7%
RPI October 2020 1.3%

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
234	PLACE	Street Trading	Permanent Trader Food-Specific Market (Goulston/Bell/Wentworth Food Court, Whitechapel, Watney, Chrisp Street, Sclater Street, Bethnal Green, Roman Road Square, Roman Road - Normal Pitch)	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	22.00	20.00	22.00	0.10	10.0%	Per Day
235	PLACE	Street Trading	Temporary Trader Food-Specific Market (Goulston/Bell/Wentworth Food Court, Whitechapel, Watney, Chrisp Street, Sclater Street, Bethnal Green, Roman Road Square, Roman Road - Normal Pitch)	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	30.00	22.60	30.00	0.10	32.7%	Per Day
236	PLACE	Street Trading	Permanent Trader Food-Specific Market (Whitechapel, Watney, Chrisp Street, Sclater Street, Bethnal Green, Roman Road Square, Roman Road - Normal Pitch)	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	22.00	20.00	30.00	0.10	50.0%	Per Day
237	PLACE	Street Trading	Temporary Trader Food-Specific Market (Whitechapel, Watney, Chrisp Street, Sclater Street, Bethnal Green, Roman Road Square, Roman Road - Normal Pitch)	Sat	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	30.00	33.00	35.00	0.10	6.1%	Per Day
238	PLACE	Street Trading	Permanent Trader - Specific Market (Wentworth Non Food - Normal Pitch)	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	7.00	7.00	8.00	0.10	14.3%	Per Day
239	PLACE	Street Trading	Extra Trader - Specific Market (Wentworth Non Food - Normal Pitch)	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	7.00	7.00	8.00	0.10	14.3%	Per Day
240	PLACE	Street Trading	Permanent Trader - Specific Market (Non Food Petticoat Lane - Normal Pitch)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	36.00	34.00	36.00	0.10	5.9%	Per Day
241	PLACE	Street Trading	Temporary Trader - Specific Market (Non Food Brick Lane Petticoat Lane - Normal Pitch)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	40.00	36.00	40.00	0.10	11.1%	Per Day
242	PLACE	Street Trading	Temporary Trader - Specific Market (Sclater Street - Normal Pitch)	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	26.00	22.60	26.00	0.10	15.0%	Per Day
243	PLACE	Street Trading	Permanent Trader - Specific Market (Sclater Street Cheshire Street/Bacon Street-Normal Pitch)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	38.00	36.00	38.00	0.10	5.6%	Per Day
244	PLACE	Street Trading	Temporary Trader - Specific Market (Sclater Street Cheshire Street/Bacon Street - Normal Pitch)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	42.00	38.00	42.00	0.10	10.5%	Per Day
245	PLACE	Street Trading	Permanent Trader - Market Specific (Columbia Road)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	50.00	47.00	50.00	0.10	6.4%	Per Day
246	PLACE	Street Trading	Temporary Trader - Market Specific (Columbia Road)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	60.00	38.00	60.00	0.10	57.9%	Per Day
247	PLACE	Street Trading	Temporary Trader - Specific Market (Brick Lane - Normal Pitch)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	44.00	38.00	44.00	0.10	15.8%	Per Day
248	PLACE	Street Trading	Temporary Food Trader - Specific Market (Brick Lane - Normal Pitch)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	48.00	38.00	48.00	0.10	26.3%	Per Day
249	PLACE	Street Trading	Permanent Food Trader-Specific Market (Brick Lane - Normal Pitch)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	46.00	36.00	46.00	0.10	27.8%	Per Day

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
250	PLACE	Street Trading	Permanent Trader - Market Specific (Whitechapel)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	10.00	7.00	10.00	0.10	42.9%	Per Day
251	PLACE	Street Trading	Permanent Fruit & Veg/Fish Trader - Market Specific (Whitechapel)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	25.00	7.00	25.00	0.10	257.1%	Per Day
252	PLACE	Street Trading	Extra Trader Fruit & Veg/Fish - Market Specific (Whitechapel)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	25.00	7.00	25.00	0.10	257.1%	Per Day
253	PLACE	Street Trading	Extra Trader - Market Specific (Whitechapel)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	10.00	7.00	10.00	0.10	42.9%	Per Day
254	PLACE	Street Trading	Temporary Trader - Market Specific (Whitechapel)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	25.00	22.60	25.00	0.10	10.6%	Per Day
255	PLACE	Street Trading	Temporary FoodTrader - Market Specific (Whitechapel)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	30.00	22.60	30.00	0.10	32.7%	Per Day
256	PLACE	Street Trading	Temporay Fruit & Veg/Fish Trader - Market Specific (Whitechapel)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	29.00	22.60	29.00	0.10	28.3%	Per Day
257	PLACE	Street Trading	Permanent Trader - Market Specific (Whitechapel)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	32.00	30.00	32.00	0.10	6.7%	Per Day
258	PLACE	Street Trading	Permanent Fruit & Veg/Fish Trader - Market Specific (Whitechapel)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	35.00	30.00	35.00	0.10	16.7%	Per Day
259	PLACE	Street Trading	Extra Trader - Market Specific (Whitechapel)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	14.00	12.00	14.00	0.10	16.7%	Per Day
260	PLACE	Street Trading	Temporary Trader - Market Specific (Whitechapel)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	36.00	33.00	36.00	0.10	9.1%	Per Day
261	PLACE	Street Trading	Temporary Fruit & Veg/Fish Trader - Market Specific (Whitechapel)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	39.00	33.00	39.00	0.10	18.2%	Per Day
262	PLACE	Street Trading	Permanent Fruit & Veg/Fish Trader - Market Specific (Bethnal Green Road)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	11.00	7.00	11.00	0.10	57.1%	Per Day
263	PLACE	Street Trading	Permanent Trader - Market Specific (Bethnal Green Road)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	26.00	25.00	26.00	0.10	-4.0%	Per Day
264	PLACE	Street Trading	Permanent Fruit & Veg/Fish Trader - Market Specific (Bethnal Green Road)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	28.00	25.00	28.00	0.10	12.0%	Per Day
265	PLACE	Street Trading	Temporary Trader - Market Specific (Bethnal Green Road)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	35.00	33.00	35.00	0.10	6.1%	Per Day
266	PLACE	Street Trading	Temporary Fruit & Veg/Fish Trader - Market Specific (Bethnal Green Road)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	37.00	33.00	37.00	0.10	12.1%	Per Day
267	PLACE	Street Trading	Temporary Trader - Regeneration (Daily Issue)	Mon-Fri	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	17.00	12.00	17.00	0.10	41.7%	Per Day
268	PLACE	Street Trading	Temporary Trader - Regeneration (Daily Issue)	Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	22.00	17.00	22.00	0.10	29.4%	Per Day

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
269	PLACE	Street Trading	Temporary Trader - Regeneration (Daily Issue)	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	27.00	22.00	27.00	0.10	22.7%	Per Day
270	PLACE	Street Trading	Isolated Pitch - General	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	40.00	30.00	40.00	0.10	33.3%	Per Day
271	PLACE	Street Trading	Isolated Pitch - General	Sat	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	55.00	50.00	55.00	0.10	10.0%	Per Day
272	PLACE	Street Trading	Isolated Pitch - General	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	57.00	52.00	57.00	0.10	9.6%	Per Day
273	PLACE	Street Trading	Isolated Pitch Tower Hill General	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	40.00	30.00	40.00	0.10	33.3%	Per Day
274	PLACE	Street Trading	Isolated Pitch Tower Hill- General	Sat	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	55.00	50.00	55.00	0.10	10.0%	Per Day
275	PLACE	Street Trading	Isolated Pitch Tower Hill- General	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	57.00	52.00	57.00	0.10	9.6%	Per Day
276	PLACE	Street Trading	Isolated Pitch Spitalfields - General	Mon-Fri	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	40.00	30.00	40.00	0.10	33.3%	Per Day
277	PLACE	Street Trading	Isolated Pitch Spitalfields- General	Sat	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	55.00	50.00	55.00	0.10	10.0%	Per Day
278	PLACE	Street Trading	Isolated Pitch Spitalfields- General	Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	57.00	52.00	57.00	0.10	9.6%	Per Day
279	PLACE	Street Trading	Display of goods and other use of public footway space (per square metre)	Mon-Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	1.00	1.00	1.20	0.10	20.0%	Per Day
280	PLACE	Street Trading	Additional Cleansing Charge per day (Fresh Produce/ Flower Refuse)	Mon-Sun (above expected level already included within street trading charge)	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market	0.10		Per Day
281	PLACE	Street Trading	Additional Cleansing Charge per day (Food Courts)	Mon-Sun (above expected level already included within street trading charge)	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market	0.10		Per Day
282	PLACE	Street Trading	Forecourt Trading	Mon-Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	100.00	27.55	100.00	0.10	263.0%	Per Week
283	PLACE	Street Trading	Permanent Licence Application / Renewal Fee (up to 3 years)	Mon-Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	90.00	80.00	90.00	0.10	12.5%	Up to 3 years
284	PLACE	Street Trading	Temporary Licence Application (up to 6months)	Mon-Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	45.00	80.00 (3 year licence)	60.00	0.10	-25.0%	Up to 6months
285	PLACE	Street Trading	Temporary Renewal Fee (up to 6months)	Mon-Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	15.00	80.00 (3 year licence)	30.00	0.10	-62.5%	Up to 6months
286	PLACE	Street Trading	Public Footway Licence Application Fee - shop display / Aboard / Specified Service etc (6 months)	Mon-Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	15.00	13.50	15.00	0.10	11.1%	6 Months
287	PLACE	Street Trading	Public Footway Licence - Tables & Chairs	Mon-Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	126.00	122.00	126.00	0.10	3.3%	6 Months
288	PLACE	Street Trading	Public Footway Licence - Application Fee Isolated Pitch (6 months)	Mon-Sun	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	15.00	13.50	15.00	0.10	11.1%	6 Months

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
289	PLACE	Street Trading	Registered Assistant Application / Renewal Fee	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	33.00	30.00	33.00	0.10	10.0%	Up to 3 years
290	PLACE	Street Trading	Fees for a Licence - General Administration (e.g. refunds etc)	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	30.00	27.00	30.00	0.10	11.1%	Per Item
291	PLACE	Street Trading	Fees for a Licence - Arrears Letter	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	25.00	22.45	25.00	0.10	11.4%	Per Item
292	PLACE	Street Trading	Fees for a Licence - Final Reminder	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	25.00	22.45	25.00	0.10	11.4%	Per Item
293	PLACE	Street Trading	Fees for a Licence - Licence Variation (Quarterly)	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	65.00	60.00	65.00	0.10	8.3%	Per Item
294	PLACE	Street Trading	Fees for a Licence - Replacement Pitch Card	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	20.00	17.00	20.00	0.10	17.6%	Per Item
295	PLACE	Street Trading	Fees for a Licence - New Pitch Designation	Mon-Sun (per pitch)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	1,032.00	1,031.10	1,034.00	0.10	0.3%	Per Item
296	PLACE	Street Trading	Fees for a Licence - Electricity	Mon-Sun (fee for electricity token)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	5.00	5.00	5.00	0.10	0.0%	Per Item
297	PLACE	Street Trading	Electricity charge - Chrisp Street Market (per day)	Mon-Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	5.00	1.50	5.00	0.10	233.3%	Per Item
298	PLACE	Street Trading	Pat Testing Fee (per annum)	-	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	35.00	30.00	35.00	0.10	16.7%	Per Item
299	PLACE	Street Trading	Electricity Charge	Mon-Sat	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	Metered	Metered	Metered	0.10		Per Item
300	PLACE	Street Trading	Private land trading, in market vicinity fee each trader per day	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	50.00	5.00	50.00	0.10	900.0%	Per Day
301	PLACE	Street Trading	Private Land in Vicinity of Market Application Fee	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	100.00	30.00	100.00	0.10	233.3%	Per Day
302	PLACE	Street Trading	Use of Council equipment (gazebos etc) per day by non traders	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	30.00	30.00	30.00	0.10	0.0%	Per Day
303	PLACE	Street Trading	Event fee promotion (per day)	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	55.00	50.00	55.00	0.10	10.0%	Per Day
304	PLACE	Street Trading	Use of Council equipment (gazebos etc) per day by traders	Mon-Sun	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	5.00	5.00	5.00	0.10	0.0%	Per day
305	PLACE	Street Trading	Administration fee - sourcing traders for events	-	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	50.00	50.00	50.00	0.10	0.0%	Per Item
306	PLACE	Street Trading	Deep clean of market locations	-	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market	0.10		Per Item

3.5 Environmental Health and Trading Standards

307	PLACE	Environmental Health and Trading Standards	Contaminated land searches	Standard search	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	193.00	193.00	195.00	1.00	1.0%	Per Item
308	PLACE	Environmental Health and Trading Standards	Contaminated land searches	Contaminated land search requiring the use of Environmental databases other than the search	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	230.00	230.00	232.00	1.00	0.9%	Per Item
309	PLACE	Environmental Health and Trading Standards	Contaminated land searches	Non standard search	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	512.00	512.00	516.00	1.00	0.8%	Per Item

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
310	PLACE	Environmental Health and Trading Standards	HMO Licensing	on line application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	547.50	547.50	551.50	0.50	0.7%	Per Item
311	PLACE	Environmental Health and Trading Standards	HMO Licensing	on line Spilt fee payment option part one	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	253.50	253.50	255.50	0.50	0.8%	Per Item
312	PLACE	Environmental Health and Trading Standards	HMO Licensing	on line Spilt fee payment option part Two	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	326.00	326.00	328.50	0.50	0.8%	Per Item
313	PLACE	Environmental Health and Trading Standards	HMO Licensing	Additional fee per habitable room	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	37.00	37.00	37.50	0.50	1.4%	Per Item
314	PLACE	Environmental Health and Trading Standards	HMO Licensing	Re-Licence fee for a manadatory HMO	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	547.50	547.50	551.50	0.50	0.7%	Per Item
315	PLACE	Environmental Health and Trading Standards	HMO Licensing	Re-licence spilt fee payment option part one	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	253.50	253.50	255.50	0.50	0.8%	Per Item
316	PLACE	Environmental Health and Trading Standards	HMO Licensing	Re-licence spilt fee payment option part Two	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	326.00	326.00	328.50	0.50	0.8%	Per Item
317	PLACE	Environmental Health and Trading Standards	HMO Licensing	Amend details on an existing Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	159.00	159.00	160.50	0.50	0.9%	Per Item
318	PLACE	Environmental Health and Trading Standards	HMO Licensing	Re-Licence fee / habitable room	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	37.00	37.00	37.50	0.50	1.4%	Per Item
319	PLACE	Environmental Health and Trading Standards	HMO Licensing	Missing documents additional charge	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	62.50	62.50	63.00	0.50	0.8%	Per Item
320	PLACE	Environmental Health and Trading Standards	HMO Licensing	Licence postal application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	641.50	641.50	646.00	1.00	0.7%	Per Item
321	PLACE	Environmental Health and Trading Standards	HMO Licensing	Licence postal application split payment part one	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	326.50	326.50	329.00	0.50	0.8%	Per Item
322	PLACE	Environmental Health and Trading Standards	HMO Licensing	Licence postal application split payment part Two	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	347.00	347.00	349.50	0.50	0.7%	Per Item
323	PLACE	Environmental Health and Trading Standards	Selective Licensing	Licence online application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	542.00	542.00	546.00	0.50	0.7%	Per Item
324	PLACE	Environmental Health and Trading Standards	Selective Licensing	Licence partial online application - missing documents	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	62.50	62.50	63.00	0.50	0.8%	Per Item
325	PLACE	Environmental Health and Trading Standards	Selective Licensing	Licence partial postal application - missing documents	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	62.50	62.50	63.00	0.50	0.8%	Per Item
326	PLACE	Environmental Health and Trading Standards	Selective Licensing	Licence postal application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	636.00	636.00	640.50	0.50	0.7%	Per Item
327	PLACE	Environmental Health and Trading Standards	Selective Licensing	Licence postal application split payment part one	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	290.50	290.50	293.00	0.50	0.9%	Per Item
328	PLACE	Environmental Health and Trading Standards	Selective Licensing	Licence postal application split payment part Two	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	378.00	378.00	381.00	0.50	0.8%	Per Item
329	PLACE	Environmental Health and Trading Standards	Selective Licensing	On line spilt fee payment option part one	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	251.50	251.50	253.50	0.50	0.8%	Per Item
330	PLACE	Environmental Health and Trading Standards	Selective Licensing	on line spilt fee payment option part Two	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	322.50	322.50	325.00	0.50	0.8%	Per Item
331	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Full online application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	529.50	529.50	533.50	0.50	0.8%	Per Item
332	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Split fee payment option part one	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	246.50	246.50	248.50	0.50	0.8%	Per Item
333	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Split fee payment option part Two	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	315.00	315.00	317.50	0.50	0.8%	Per Item
334	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Licence partial online application - missing documents	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	62.50	62.50	63.00	0.50	0.8%	Per Item
335	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Licence postal application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	621.00	621.00	625.50	0.50	0.7%	Per Item
336	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Licence postal split payment fee option part one	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	283.00	283.00	285.00	0.50	0.7%	Per Item

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
337	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Licence postal split payment fee option part Two	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	370.00	370.00	373.00	0.50	0.8%	Per Item
338	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Partial postal application	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	62.50	62.50	63.00	0.50	0.8%	Per Item
339	PLACE	Environmental Health and Trading Standards	Travellers site weekly rent (pitch)		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	87.50	87.50	88.50	0.50	1.1%	Weekly
340	PLACE	Environmental Health and Trading Standards	Animal warden service fees	Retrieve dog from pound	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	55.00	55.00	56.00	1.00	1.8%	Per Dog
341	PLACE	Environmental Health and Trading Standards	Animal warden service fees	Daily charge and additional for ancillary vet costs	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	15.00	15.00	16.00	1.00	6.7%	Daily/Per Dog
342	PLACE	Environmental Health and Trading Standards	Animal warden service fees	Micro chipping a dog	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	16.00	16.00	17.00	1.00	6.3%	Per Item
343	PLACE	Environmental Health and Trading Standards	Parish funeral admin charge plus the Parish Funeral charge		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	191.00	191.00	193.00	1.00	1.0%	Per Item
344	PLACE	Environmental Health and Trading Standards	Post Mortem (2nd)		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	513.00	513.00	517.00	1.00	0.8%	Per Item
345	PLACE	Environmental Health and Trading Standards	Housing act notice served fee Improvement Notice Section 11 or 12 Prohibition Order Section 20 or 21 Hazard Awareness Notice Section 28 or 29 Emergency remedial action section 40 Emergency Prohibition Order Section 43 Demolition Order Section 265 of the Housing Act 1985 (c68)		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	519.00	519.00	523.00	1.00	0.8%	Per Item
346	PLACE	Environmental Health and Trading Standards	Photocopy fees	1st 10 pages A4	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.15	10.15	10.25	0.05	1.0%	10 Pages
347	PLACE	Environmental Health and Trading Standards	Photocopy fees	Each further sheet A4	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.15	1.15	1.20	0.05	4.3%	Per Page
348	PLACE	Environmental Health and Trading Standards	Photocopy fees	1st 10 pages A3	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	19.35	19.35	19.50	0.05	0.8%	10 Pages
349	PLACE	Environmental Health and Trading Standards	Photocopy fees	Each further sheet A3	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.20	1.20	1.25	0.05	4.2%	Per Page
350	PLACE	Environmental Health and Trading Standards	Pest Control - Pest Control - Mice		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	107.00	107.00	108.00	0.50	0.9%	Per 3 visits
351	PLACE	Environmental Health and Trading Standards	Pest Control - Cockroaches		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	107.00	107.00	108.00	0.50	0.9%	Per 3 visits
352	PLACE	Environmental Health and Trading Standards	Pest Control - Fleas		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	59.00	59.00	59.50	0.50	0.8%	Per visit
353	PLACE	Environmental Health and Trading Standards	Pest Control - Squirrels		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	421.00		New charge	5 treatments a week plus one trap
354	PLACE	Environmental Health and Trading Standards	Pest Control - Bedbugs up to 3 rooms and 2 visits		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	156.50	156.50	158.00	0.50	1.0%	Per treatment
355	PLACE	Environmental Health and Trading Standards	Pest Control - Bedbugs additional room		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	New charge	New charge	64.80		New charge	Per treatment
356	PLACE	Environmental Health and Trading Standards	Pest Control - Wasps		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	59.00	59.00	59.50	0.50	0.8%	Per visit
357	PLACE	Environmental Health and Trading Standards	Pest Control - Pharaohs Ants		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	107.00	107.00	108.00	0.50	0.9%	Per 3 visits
358	PLACE	Environmental Health and Trading Standards	Pest Control - Garden Ants		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	59.00	59.00	59.50	0.50	0.8%	Per visit
359	PLACE	Environmental Health and Trading Standards	Food Health - Health Certificates		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	93.00	93.00	94.00	1.00	1.1%	Per Item
360	PLACE	Environmental Health and Trading Standards	Food Health - Additional Copies		Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	18.00	18.00	19.00	1.00	5.6%	Per Item

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
361	PLACE	Environmental Health and Trading Standards	Food Health - Collection of product cost		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	124.00	124.00	125.00	1.00	0.8%	Per Collection
362	PLACE	Environmental Health and Trading Standards	Food Health - Disposal of product cost		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2.00	2.00	3.00	1.00	50.0%	Per Disposal
363	PLACE	Environmental Health and Trading Standards	Food Health - Certificate of destruction cost		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	33.00	33.00	34.00	1.00	3.0%	Per Item
364	PLACE	Environmental Health and Trading Standards	Food Health - Basic food hygiene & health and safety course		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	71.00	71.00	72.00	1.00	1.4%	Per Item
365	PLACE	Environmental Health and Trading Standards	Food Health - Food premises- full register		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	988.00	988.00	995.00	1.00	0.7%	Per Item
366	PLACE	Environmental Health and Trading Standards	Food Health - Food premises- per category		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	396.00	396.00	399.00	1.00	0.8%	Per Category
367	PLACE	Environmental Health and Trading Standards	Food Safety re-inspection for food hygiene rating scheme - non official control		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	187.00	187.00	189.00	1.00	1.1%	Per re-inspection
368	PLACE	Environmental Health and Trading Standards	Food Health - Food premises - Per Entry		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.00	10.00	11.00	1.00	10.0%	Per Entry
369	PLACE	Environmental Health and Trading Standards	Animal Welfare and safety - Dangerous wild animal licence		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	517.00	517.00	521.00	1.00	0.8%	Per Licence
370	PLACE	Environmental Health and Trading Standards	Animal Welfare and safety - Selling animals as pets		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	411.00	411.00	414.00	1.00	0.7%	Per Item
371	PLACE	Environmental Health and Trading Standards	Animal Welfare and safety - Hiring out horses		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	411.00	411.00	414.00	1.00	0.7%	Per Licence
372	PLACE	Environmental Health and Trading Standards	Animal Welfare and safety - Keeping or training animals for exhibition		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	411.00	411.00	414.00	1.00	0.7%	Per Licence
373	Place	Environmental Health and Trading Standards	Animal Welfare and safety - breeding of dogs		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	411.00	411.00	414.00	1.00	0.7%	
374	PLACE	Environmental Health and Trading Standards	Animal Welfare and safety - Providing or arranging for the provision of boarding for cats or dogs (including day care)		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	411.00	411.00	414.00	1.00	0.7%	Per Licence
375	PLACE	Environmental Health and Trading Standards	Animal Welfare and safety - Variation		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	158.00	158.00	160.00	1.00	1.3%	
376	PLACE	Environmental Health and Trading Standards	Health and safety reports - Production of factual reports		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	127.00	127.00	128.00	1.00	0.8%	Per Report
377	PLACE	Environmental Health and Trading Standards	Health and safety reports - Photocopy of report		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.60	0.60	0.70	0.10	16.7%	Per Photocopy
378	PLACE	Environmental Health and Trading Standards	Health and safety reports - Change per photograph		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	28.00	28.00	28.20	0.10	0.7%	Per Change
379	PLACE	Environmental Health and Trading Standards	Weights and Measures Verification Fees - If required in the presence of another staff		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	102.00	102.00	103.00	1.00	1.0%	Per hour or part thereof
380	PLACE	Environmental Health and Trading Standards	Mail forwarding registration - Mail forwarding registration		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	114.00	114.00	114.80	0.10	0.7%	Per Registration
381	Place	Environmental Health and Trading Standards	Mail forwarding registration renewal/certificate		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	40.00	40.00	80.00	40.00	100.0%	Per certificate request
382	PLACE	Environmental Health and Trading Standards	Scrap Metal: Site Licence	New application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	680.00	680.00	685.00	1.00	0.7%	Per Application
383	PLACE	Environmental Health and Trading Standards	Scrap Metal: Site Licence	Renewal	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	510.00	510.00	514.00	1.00	0.8%	Per Renewal
384	PLACE	Environmental Health and Trading Standards	Scrap Metal: Site Licence	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	227.00	227.00	229.00	1.00	0.9%	Per Variation
385	PLACE	Environmental Health and Trading Standards	Scrap Metal: Site Licence	Duplicate	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	24.00	24.00	25.00	1.00	4.2%	Per Duplicate
386	PLACE	Environmental Health and Trading Standards	Scrap Metal: Mobile Collector	New application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	397.00	397.00	400.00	1.00	0.8%	Per Application

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
387	PLACE	Environmental Health and Trading Standards	Scrap Metal: Mobile Collector	Renewal	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	227.00	227.00	229.00	1.00	0.9%	Per Renewal
388	PLACE	Environmental Health and Trading Standards	Scrap Metal: Mobile Collector	Variation	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	143.00	143.00	145.00	1.00	1.4%	Per Variation
389	PLACE	Environmental Health and Trading Standards	Scrap Metal: Mobile Collector	Duplicate	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	24.00	24.00	25.00	1.00	4.2%	Per Duplicate
390	PLACE	Environmental Health and Trading Standards	Poisons Act	New Application	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	33.00	33.00	34.00	1.00	3.0%	Per Application
391	PLACE	Environmental Health and Trading Standards	Poisons Act	Renewal	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	18.00	18.00	19.00	1.00	5.6%	Per Renewal
392	PLACE	Environmental Health and Trading Standards	Poisons Act	Variation Detail	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.00	10.00	11.00	1.00	10.0%	Per Variation
393	PLACE	Environmental Health and Trading Standards	Sexual Entertainment Venues Licences	New Application/Renewal Application	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	7,699.00	7,699.00	7,753.00	1.00	0.7%	per licence
394	PLACE	Environmental Health and Trading Standards	Sexual Entertainment Venues Licences	Transfer of Licence	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	234.00	234.00	236.00	1.00	0.9%	per licence
395	PLACE	Environmental Health and Trading Standards	Sexual Entertainment Venues Licences	Variation of Licence	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,812.00	3,812.00	3,839.00	1.00	0.7%	per licence
396	PLACE	Environmental Health and Trading Standards	Sexual Entertainment Venues Licences	New/Renewal Application - Enforcement Cost payable upon grant of Licence	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,525.50	1,525.50	1,537.00	1.00	0.8%	per licence
397	PLACE	Environmental Health and Trading Standards	Massage and Special Treatment Licence	New application /Renewals/Transfers (Excluding Laser and IPL and similar Treatments)	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	360.00	360.00	363.00	1.00	0.8%	per licence
398	PLACE	Environmental Health and Trading Standards	Massage and Special Treatment Licence	New application /Renewals/Transfers - Laser and IPL type treatments only	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	580.00	580.00	585.00	1.00	0.9%	per licence
399	PLACE	Environmental Health and Trading Standards	Massage and Special Treatment Licence	New Application Tattoo Convention Event	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,177.50	2,177.50	2,193.00	1.00	0.7%	Per Licence
400	PLACE	Environmental Health and Trading Standards	Massage and Special Treatment Licence	New Application Tattoo Convention Event - Enforcement Cost payable upon grant of Licence	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,030.50	1,030.50	1,038.00	1.00	0.7%	Per Licence
401	PLACE	Environmental Health and Trading Standards	Film Classification	Per hour or part thereof	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£25 x Total Run Time of Film in hours + £37 Processing Fee	£25 x Total Run Time of Film in hours + £37 Processing Fee	£25 x Total Run Time of Film in hours + £37 Processing Fee	1.00		Per hour or part thereof

3.6 Strategic Planning and Development Management

402	PLACE	Strategic Planning	New Tower Hamlets Local Plan – Hardcopy fee for collection by businesses	New Tower Hamlets Local Plan Business Collection	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	215	215	217.00	0.50	0.9%	Per Document
403	PLACE	Strategic Planning	New Tower Hamlets Local Plan – Hardcopy fee for postage to businesses	New Tower Hamlets Local Plan Business Postage	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	226	226	228.00	0.50	0.9%	Per Document
404	PLACE	Strategic Planning	New Tower Hamlets Local Plan – Hardcopy fee for collection by residents	New Tower Hamlets Local Plan Resident Collection	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	118	118	119.00	0.50	0.8%	Per Document
405	PLACE	Strategic Planning	New Tower Hamlets Local Plan – Hardcopy fee for collection by residents	New Tower Hamlets Local Plan Resident Postage	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	128.5	128.5	129.50	0.50	0.8%	Per Document
406	PLACE	Strategic Planning	Documents & Information	Section 106 and other legal documents	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	39.00	39.00	39.50	0.50	1.3%	Per Agreement
407	PLACE	Strategic Planning	Planning Briefs/Masterplans Copy	Planning Brief/ Master Plan	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	43.50	43.50	44.00	0.50	1.1%	Per Document
408	PLACE	Strategic Planning	Planning Site History Package	Summary of Planning applications, appeals, Conservation area and listed building status.	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	70.50	70.50	71.00	0.50	0.7%	Per Site (One Address)
409	PLACE	Strategic Planning	CADAP Fee	Conservation and Design Advisory Panel (CADAP)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	5,356.00	5,356.00	5,394.00	1.00	0.7%	CADAP Fee
410	PLACE	Strategic Planning	CADAP Follow-up Reviews	Conservation and Design Advisory Panel (CADAP)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	3,018.00	3,018.00	3,040.00	1.00	0.7%	CADAP Follow-up Reviews
411	PLACE	Strategic Planning	CADAP Chair Reviews	Conservation and Design Advisory Panel (CADAP)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	1,539.00	1,539.00	1,550.00	1.00	0.7%	CADAP Chair Reviews
412	PLACE	Strategic Planning	Pre-application advice (Scale A household development)	Scale A1 - Confirmation of duty planner advice	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	85.00	85.00	86.00	1.00	1.0%	Email/Letter

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
413	PLACE	Development Management	Pre-application advice (Scale A householder development)	Scale A2 Duty Planner site visit only	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	85.00	85.00	90.00	5.00	5.9%	Confirmation of advice letter in conservation areas of works affecting listed buildings
414	PLACE	Development Management	Pre-application advice (Scale A householder development)	Scale A3 Duty Planner advice confirmation email or letter for heritage buildings (conservation areas)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	160.00	160.00	165.00	5.00	3.1%	Email/Letter
415	PLACE	Development Management	Pre-application advice (Scale A householder development)	Scale A4 Optional advice for householders or in relation to non-residential developments up to 100m²	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	255.00	255.00	260.00	5.00	2.0%	Email/Letter
416	PLACE	Development Management	Pre-application advice (Scale B - minor scale development)	Scale B1 Minor Scale Development Meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	1,545.00	1,545.00	1,560.00	5.00	1.0%	First Meeting
417	PLACE	Development Management	Pre-application advice (Scale B - minor scale development)	Scale B2 Minor Scale Development follow up Meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	930.00	930.00	940.00	5.00	1.1%	Follow-Up/ Subsequent Meetings.
418	PLACE	Development Management	Pre-application advice (Scale B - minor scale development)	Scale B3 Advice on Discharge Of Conditions Or Amendments To a Planning Permission	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	930.00	930.00	940.00	5.00	1.1%	Email/Letter
419	PLACE	Development Management	Pre-application advice (Scale B - minor scale development)	Scale B4 Advice EIA Screening/Scoping	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	930.00	930.00	940.00	5.00	1.1%	Letter
420	PLACE	Development Management	Pre-application advice (Scale C - minor scale development)	Scale C1 small major development meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	4,000.00	4,000.00	4,030.00	5.00	0.8%	Meeting
421	PLACE	Development Management	Pre-application advice (Scale C - minor scale development)	Scale C2 Small major development follow up meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2,500.00	2,500.00	2,520.00	5.00	0.8%	Meeting
422	PLACE	Development Management	Pre-application advice (Scale C - minor scale development)	Scale C3 Small major development discharge of conditions or amendments	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2,500.00	2,500.00	2,520.00	5.00	0.8%	Meeting
423	PLACE	Development Management	Pre-application advice (Scale D - major development)	Scale D1 Major Development Inception and Design Meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	7,815.00	7,815.00	7,870.00	5.00	0.7%	First two meetings
424	PLACE	Development Management	Pre-application advice (Scale D - major development)	Scale D2 Major Development follow up Meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	4,690.00	4,690.00	4,725.00	5.00	0.7%	Follow-Up/ Subsequent Meetings.
425	PLACE	Development Management	Pre-application advice (Scale D - major development)	Scale D3 Advice on Discharge Of Conditions Or Amendments To a Planning Permission	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	3,130.00	3,130.00	3,155.00	5.00	0.8%	Email/Letter
426	PLACE	Development Management	Pre-application advice (Scale D - major development)	Scale D4 Advice EIA Screening/Scoping	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	3,130.00	3,130.00	3,155.00	5.00	0.8%	Letter
427	PLACE	Development Management	Pre-application advice (Scale D - major development)	Scale D5 Review of Draft Viability Assessment (external consultant)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	Recover consultant costs + 10% admin charge	Recover consultant costs + 10% admin charge	Recover consultant costs + 10% admin charge	5.00		Per Application
428	PLACE	Development Management	Pre-application advice (Scale D - major development)	Scale D6 Community Forum Facilitation	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2,085.00	2,085.00	2,100.00	5.00	0.7%	Community Forum Attendance
429	PLACE	Development Management	Pre-application advice (Scale D - major development)	Scale D6 Exploratory or introductory meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	New charge	New charge	2,000.00		New charge	Per meeting
430	PLACE	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale 1E Strategic Development Inception and design Meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	15,625.00	15,625.00	15,735.00	5.00	0.7%	First two meetings + GLA attendance
431	PLACE	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E2 Strategic Development follow up Meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	4,170.00	4,170.00	4,200.00	5.00	0.7%	Follow-Up/ Subsequent Meetings.
432	PLACE	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E3 Advice on Discharge Of Conditions Or Amendments To a Planning Permission	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	4,170.00	4,170.00	4,200.00	5.00	0.7%	Email/Letter
433	PLACE	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E4 Advice EIA Screening/Scoping	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	4,170.00	4,170.00	4,200.00	5.00	0.7%	Letter
434	PLACE	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E5 Review of Draft Viability Assessment (external consultant)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	Recover consultant costs + 10% admin charge	Recover consultant costs + 10% admin charge	Recover consultant costs + 10% admin charge	5.00		Per Application
435	PLACE	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E6 Community Forum Facilitation	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2,085.00	2,085.00	2,100.00	5.00	0.7%	Community Forum Attendance
436	PLACE	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E6 Exploratory or introductory meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	New charge	New charge	2,500.00		New charge	Per meeting

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
437	PLACE	Development Management	Pre-application advice (Scale D)	Basic Townscape and Visual Impact Review using 3D Model and model supplied by the Applicant	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	1,020.00	1,020.00	1,030.00	5.00	1.0%	Review
438	PLACE	Development Management	Pre-application advice (Scale E)	Full Townscape and Visual Impact Review using 3D Model and model supplied by the Applicant	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2,545.00	2,545.00	2,565.00	5.00	0.8%	Review
439	PLACE	Development Management	Scale D – Major Development Proposals Scoping meeting	Major Development Proposals Scoping meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2,035.00	2,035.00	2,050.00	5.00	0.7%	Per Meeting
440	PLACE	Development Management	Scale E – Strategic Development Proposals Scoping meeting	Strategic Development Proposals Scoping meeting	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2,545.00	2,545.00	2,565.00	5.00	0.8%	Per Meeting
441	PLACE	Development Management	Planning Performance Agreement (PPA) Administration & Management Fee	PPA Major - Strategic	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	25,000.00	25,000.00	0.00		-100.0%	Each PPA
442	PLACE	Development Management	Planning Performance Agreement (PPA) Administration & Management Fee	PPA Major -Other	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	15,000.00	15,000.00	0.00		-100.0%	Each PPA
443	PLACE	Development Management	Planning Performance Agreement (PPA) Administration & Management Fee	PPA Bespoke (including negotiation with officers across	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	65,000.00	65,000.00	70,000.00		7.7%	Each PPA MINIMUM

3.7 Building Control

444	PLACE	Building Control	Demolition Survey and issue of [section 81] Demolition Notice	The standard flat rate charge covers officer time and administrative costs associated with survey, consultation and issue of the	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	313.00	313.00	316.00	1.00	1.0%	Per Application
445	PLACE	Building Control	Out of Hours Test Witnessing at developer or owner's request	For test witnessing fire and life safety systems out of working hrs 06:00-09:00 & 17:00-21:00.	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	85.00	85.00	90.00	5.00	5.9%	£60/Hr Covers Officer 2x Pay
446	PLACE	Building Control	Out of Hours Test Witnessing at developer or owner's request	For test witnessing fire and life safety systems out of working hrs 21:00-06:00hrs and	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	150.00	150.00	155.00	5.00	3.3%	£120/Hr Covers Officer 2x Pay And Cover For Toil
447	PLACE	Building Control	Ordnance Survey Map Extracts	A4 Scale 1:1250	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	43.50	43.50	44.00	0.50	1.1%	Map Extract
448	PLACE	Building Control	Ordnance Survey Map Extracts	A4 Scale 1:2500	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	81.00	81.00	82.00	0.50	1.2%	Map Extract
449	PLACE	Building Control	Documents & Information	List of Current Applications	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	311.50	311.50	314.00	0.50	0.8%	Per Annum
450	PLACE	Building Control	Drawings	A0 Sized	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	22.50	22.50	23.00	0.50	2.2%	Per Sheet
451	PLACE	Building Control	Drawings	A1 - A3 Sized	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	16.50	16.50	17.00	0.50	3.0%	Per Sheet
452	PLACE	Building Control	File Retrieval	Research for file retrieval	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	49.00	49.00	49.50	0.50	1.0%	File View
453	PLACE	Building Control	File Retrieval	Retrieval of 1 archive box from Storage.	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	33.00	33.00	33.50	0.50	1.5%	Archive Box Retrieval
454	PLACE	Building Control	File Retrieval	Express Retrieval of 1-6 archive boxes from Storage.	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	54.00	54.00	54.50	0.50	0.9%	Archive Box Retrieval
455	PLACE	Building Control	File Retrieval	Additional File Boxes £1 per box up to 20 boxes	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2.20	2.20	2.30	0.10	4.5%	Archive Box Retrieval
456	PLACE	Building Control	Copies	A4 first page	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	2.25	2.25	2.30	0.05	2.2%	Per Sheet
457	PLACE	Building Control	Copies	A4 each page thereafter	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	0.45	0.45	0.50	0.05	11.1%	Per Sheet
458	PLACE	Building Control	Copies	A3 first page	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	6.50	6.50	6.55	0.05	0.8%	Per Sheet
459	PLACE	Building Control	Copies	A3 each page thereafter	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	0.70	0.70	0.75	0.05	7.1%	Per Sheet
460	PLACE	Building Control	Professional Advice and Services	Post Search/ Conveyance Related Enquiries	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	172.00	172.00	173.50	0.50	0.9%	Per Letter
461	PLACE	Building Control	Professional Advice and Services	Enquires requiring response by letter, non-binding.	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	59.50	59.50	60.00	0.50	0.8%	Per Letter
462	PLACE	Building Control	Professional Advice and Services	Confirmation of Tree Preservation Order / Listed Building Status / Conservation Area	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	33.00	33.00	33.50	0.50	1.5%	Up to 5 sites/addresses
463	PLACE	Building Control	Professional Advice and Services	Other charges for administrative work	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	59.50	59.50	60.00	0.50	0.8%	Per Hour

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
464	PLACE	Building Control	Documents & Information	Copy Decision Notice/ Completion Certificate/ Building Regulation Approval Decision/ Rights of Light Notice	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	33.00	33.00	33.50	0.50	1.5%	Per Document
465	PLACE	Building Control	Dangerous Structures	Survey and administration costs in processing contractors' invoices etc.	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	209-367	209-367	211.00 - 370.00	1.00	0.7%	Job By Job Basis
466	PLACE	Building Control	Creation of New Dwellings - standard	Plan Charge - between 1-19 dwellings	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	272.00 - 709.00 ex VAT 326.00 - 851.00 inc VAT	272.00 - 709.00 ex VAT 326.00 - 851.00 inc VAT	274.00 - 714.00	1.00	0.7%	Dependent On Number Of Dwellings
467	PLACE	Building Control	Creation of New Dwellings - standard	Plan Charge - between 1-19 dwellings - REGULARISATION CHARGE	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	As above plus 25%	As above plus 25%	As above plus 25%	0.00		Dependent On Number Of Dwellings
468	PLACE	Building Control	Creation of New Dwellings - standard	Inspection Charge - between 1-19 dwellings	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	364.00 - 2,567.00 ex VAT 437.00 - 3,080.00 inc VAT	364.00 - 2,567.00 ex VAT 437.00 - 3,080.00 inc VAT	367 - 2,585	1.00	0.7%	Dependent On Number Of Dwellings
469	PLACE	Building Control	Creation of New Dwellings - standard	Inspection Charge - between 1-19 dwellings - REGULARISATION CHARGE	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	As above plus 25%	As above plus 25%	As above plus 25%	0.00		Dependent On Number Of Dwellings
470	PLACE	Building Control	Creation of New Dwellings - standard	Building Notice Charge - between 1-19 dwellings	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	636.00 - 3,275.00 ex VAT 763.00 - 3,930 inc VAT	636.00 - 3,275.00 ex VAT 763.00 - 3,930 inc VAT	641.00 - 3,298.00	1.00	0.7%	Dependent On Number Of Dwellings
471	PLACE	Building Control	Creation of New Dwellings - standard	Building Notice Charge - between 1-19 dwellings - REGULARISATION CHARGE	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	As above plus 25%	As above plus 25%	As above plus 25%	0.00		Dependent On Number Of Dwellings
472	PLACE	Building Control	Extensions to a single domestic building	Plan Charge - Single storey extensions - category 1,2,3	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	260.00 ex VAT 312.00 inc VAT	260.00 ex VAT 312.00 inc VAT	262.00	1.00	0.7%	Per Plan
473	PLACE	Building Control	Extensions to a single domestic building	Inspection Charge - Single storey extensions - category 1,2,3	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	339.00 - 526.00 ex VAT 406.00 - 631.00 inc VAT	339.00 - 526.00 ex VAT 406.00 - 631.00 inc VAT	342.00-530.00	1.00	0.7%	Per Inspection & Depending On Floor Area
474	PLACE	Building Control	Extensions to a single domestic building	Building Notice Charge - Single storey extensions - category 1,2,3	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	599.00 - 786.00 ex VAT 719.00 - 943.00 inc VAT	599.00 - 786.00 ex VAT 719.00 - 943.00 inc VAT	604.00 - 792.00	1.00	0.7%	Per Notice & Depending On Floor Area
475	PLACE	Building Control	Extensions to a Two Storey domestic building	Plan Charge - Two storey extensions - category 4, 5	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	260.00 ex VAT 312.00 inc VAT	260.00 ex VAT 312.00 inc VAT	262.00	1.00	0.7%	Per Plan
476	PLACE	Building Control	Extensions to a Two Storey domestic building	Inspection Charge - Two storey extensions - category 4,5	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	526.00 - 599.00 ex VAT 631.00 - 719.00 INC VAT	526.00 - 599.00 ex VAT 631.00 - 719.00 INC VAT	530.00 - 636.00	1.00	0.7%	Per Inspection & Depending On Floor Area
477	PLACE	Building Control	Extensions to a Two Storey domestic building	Building Notice Charge - Two storey extensions - category 4,5	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	786.00 - 859.00 ex VAT 943.00 - 1,031.00 inc VAT	786.00 - 859.00 ex VAT 943.00 - 1,031.00 inc VAT	792.00 - 866.00	1.00	0.7%	Per Notice & Depending On Floor Area
478	PLACE	Building Control	Loft Conversion	Plan Charge - Loft Conversion - category 6,7	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	260.00 ex VAT 312.00 inc VAT	260.00 ex VAT 312.00 inc VAT	262.00	1.00	0.7%	Per Plan
479	PLACE	Building Control	Loft Conversion	Inspection Charge - Loft Conversion - category 6,7	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	339.00 - 599.00 ex VAT - no dormer / dormer 406.00 - 719.00 inc VAT	339.00 - 599.00 ex VAT - no dormer / dormer 406.00 - 719.00 inc VAT	342.00 - 604.00	1.00	0.7%	Per Inspection
480	PLACE	Building Control	Loft Conversion	Building Notice Charge - Loft Conversion - category 6,7	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	599.00 - 859.00 ex VAT - no dormer / dormer 719.00 - 1031.00 inc VAT	599.00 - 859.00 ex VAT - no dormer / dormer 719.00 - 1031.00 inc VAT	604.00 - 866.00	1.00	0.7%	Per Notice
481	PLACE	Building Control	Garages & Carports	Plan Charge - Garages & Carports - Category 8	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 ex VAT 220.00 inc VAT	183.00 ex VAT 220.00 inc VAT	185.00	1.00	0.7%	Per Plan
482	PLACE	Building Control	Garages & Carports	Inspection Charge - Garages & Carports - Category 8	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	266.00 ex VAT 320.00 inc VAT	266.00 ex VAT 320.00 inc VAT	268.00	1.00	0.7%	Per Inspection
483	PLACE	Building Control	Garages & Carports	Buildings Notice Charge - Garages & Carports - Category 8	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	448.00 ex VAT 538.00 inc VAT	448.00 ex VAT 538.00 inc VAT	452.00	1.00	0.7%	Per Notice
484	PLACE	Building Control	Garages & Carports	Plan Charge - Garages & Carports - Category 9	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 ex VAT 220.00 inc VAT	183.00 ex VAT 220.00 inc VAT	185.00	1.00	0.7%	Per Plan

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
485	PLACE	Building Control	Garages & Carports	Inspection Charge - Garages & Carports - Category 9	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	339.00 ex VAT 406.00 inc VAT	339.00 ex VAT 406.00 inc VAT	342.00	1.00	0.7%	Per Inspection
486	PLACE	Building Control	Garages & Carports	Buildings Notice Charge - Garages & Carports - Category 9	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	521.00 ex VAT 625.00 inc VAT	521.00 ex VAT 625.00 inc VAT	525.00	1.00	0.7%	Per Notice
487	PLACE	Building Control	Other	Plan Charge - Conversion of a garage to a dwelling to a habitable room(s) - Category 10	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	225.00 ex VAT 270.00 inc VAT	225.00 ex VAT 270.00 inc VAT	227.00	1.00	0.7%	Per Plan
488	PLACE	Building Control	Other	Inspection Charge - Conversion of a garage to a dwelling to a habitable room(s) - Category 10	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	397.00 ex VAT 476.00 inc VAT	397.00 ex VAT 476.00 inc VAT	400.00	1.00	0.7%	Per Inspection
489	PLACE	Building Control	Other	Buildings Notice Charge - Conversion of a garage to a dwelling to a habitable room(s) -	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	620.00 ex VAT 744.00 inc VAT	620.00 ex VAT 744.00 inc VAT	625.00	1.00	0.7%	Per Notice
490	PLACE	Building Control	Other	Plan Charge - Alterations to extend or create a basement up to 100m2 - Category 11	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	260.00 ex VAT 312.00 inc VAT	260.00 ex VAT 312.00 inc VAT	262.00	1.00	0.7%	Per Plan
491	PLACE	Building Control	Other	Inspection Charge - Alterations to extend or create a basement up to 100m2 - Category 11	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	527.00 ex VAT 632.00 inc VAT	527.00 ex VAT 632.00 inc VAT	531.00	1.00	0.7%	Per Inspection
492	PLACE	Building Control	Other	Buildings Notice Charge - Alterations to extend or create a basement up to 100m2 - Category 11	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	787.00 ex VAT 945.00 inc VAT	787.00 ex VAT 945.00 inc VAT	793.00	1.00	0.7%	Per Notice
493	PLACE	Building Control	Extensions	Regularisation Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	1.25% x Building Notice Charge	1.25% x Building Notice Charge	1.25% x Building Notice Charge			Per Application
494	PLACE	Building Control	Extensions	Not using a Part P Registered Electrician	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	208.00 ex VAT 250.00 inc Vat	208.00 ex VAT 250.00 inc Vat	210.00	1.00	0.7%	Per Application
495	PLACE	Building Control	Alterations to Single Domestic Building	Underpinning - Plan Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 ex VAT 220.00 inc VAT	183.00 ex VAT 220.00 inc VAT	185.00	1.00	0.7%	Per Application
496	PLACE	Building Control	Alterations to Single Domestic Building	Underpinning - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	208.00 ex VAT 250.00 inc VAT	208.00 ex VAT 250.00 inc VAT	210.00	1.00	0.7%	Per Application
497	PLACE	Building Control	Alterations to Single Domestic Building	Underpinning - Building Notice Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	391.00 ex VAT 469.00 inc VAT	391.00 ex VAT 469.00 inc VAT	394.00	1.00	0.7%	Per Application
498	PLACE	Building Control	Alterations to Single Domestic Building	Underpinning - Inspection Charge - each additional 5m or part thereof	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	89.00 ex VAT 107.00 inc VAT	89.00 ex VAT 107.00 inc VAT	90.00	1.00	0.7%	Per Application
499	PLACE	Building Control	Alterations to Single Domestic Building	Internal alterations, installation of fittings (not electrical) and/or structural alterations - Plan Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 - 260.00 ex VAT 220.00 - 312.00 inc VAT	183.00 - 260.00 ex VAT 220.00 - 312.00 inc VAT	185.00 - 262.00	1.00	0.7%	Depending on estimated cost of works
500	PLACE	Building Control	Alterations to Single Domestic Building	Internal alterations, installation of fittings (not electrical) and/or structural alterations - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 - 792.00 ex VAT 220.00 - 951.00 inc VAT	183.00 - 792.00 ex VAT 220.00 - 951.00 inc VAT	185.00 - 798.00	1.00	0.7%	Depending on estimated cost of works
501	PLACE	Building Control	Alterations to Single Domestic Building	Internal alterations, installation of fittings (not electrical) and/or structural alterations - Building Notice	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 - 1,053.00 ex VAT 220.00 - 1,263.00 inc VAT	183.00 - 1,053.00 ex VAT 220.00 - 1,263.00 inc VAT	185.00 - 1,061.00	1.00	0.7%	Depending on estimated cost of works
502	PLACE	Building Control	Alterations to Single Domestic Building	Window replacement (not competent persons scheme) - Plan Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	89.00 ex VAT 107.00 inc VAT	89.00 ex VAT 107.00 inc VAT	90.00	1.00	0.7%	Up to 20 windows / over 20 windows
503	PLACE	Building Control	Alterations to Single Domestic Building	Window replacement (not competent persons scheme) - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	208.00 / 417.00 ex VAT 250.00 / 500.00 inc VAT	208.00 / 417.00 ex VAT 250.00 / 500.00 inc VAT	210.00 - 420.00	1.00	0.7%	Up to 20 windows / over 20 windows
504	PLACE	Building Control	Alterations to Single Domestic Building	Window replacement (not competent persons scheme) - Building Notice Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	297.00 / 505.00 ex VAT 356.00 / 607.00 inc VAT	297.00 / 505.00 ex VAT 356.00 / 607.00 inc VAT	300.00 - 509.00	1.00	0.7%	Up to 20 windows / over 20 windows

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
505	PLACE	Building Control	Alterations to Single Domestic Building	Electrical wiring - Plan Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	240.00 ex VAT 288.00 inc VAT	240.00 ex VAT 288.00 inc VAT	242.00	1.00	0.7%	Plan
506	PLACE	Building Control	Alterations to Single Domestic Building	Electrical wiring - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	240.00 ex VAT 288.00 inc VAT	240.00 ex VAT 288.00 inc VAT	242.00	1.00	0.7%	Inspection Fee
507	PLACE	Building Control	Alterations to Single Domestic Building	Electrical wiring - Building Notice Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	240.00 ex VAT 288.00 inc VAT	240.00 ex VAT 288.00 inc VAT	242.00	1.00	0.7%	Notice Charge
508	PLACE	Building Control	Alterations to Single Domestic Building	Conversion to create new dwellings - Plan Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 - 355.00 ex VAT 220.00 - 426.00 inc VAT	183.00 - 355.00 ex VAT 220.00 - 426.00 inc VAT	185.00 - 358.00	1.00	0.7%	Per application - 7 pricing bands - depending on estimated costs
509	PLACE	Building Control	Alterations to Single Domestic Building	Conversion to create new dwellings - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 - 1,927.00 ex VAT 220.00 - 2,313.00 inc VAT	183.00 - 1,927.00 ex VAT 220.00 - 2,313.00 inc VAT	185.00 - 1,941.00	1.00	0.7%	Per application - 7 pricing bands - depending on estimated costs
510	PLACE	Building Control	Alterations to Single Domestic Building	Conversion to create new dwellings - Building Notice Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 - 2,281.00 ex VAT 220.00 - 2,737.00 inc VAT	183.00 - 2,281.00 ex VAT 220.00 - 2,737.00 inc VAT	185.00 - 2,297.00	1.00	0.7%	Per application - 7 pricing bands - depending on estimated costs
511	PLACE	Building Control	Alterations to Single Non Domestic Building	Underpinning - Plan Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 ex VAT 220.00 inc VAT	183.00 ex VAT 220.00 inc VAT	185.00	1.00	0.7%	Per application.
512	PLACE	Building Control	Alterations to Single Non Domestic Building	Underpinning - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	208.00 ex VAT 250.00 inc VAT	208.00 ex VAT 250.00 inc VAT	208.00	1.00	0.7%	Per application. For every 5m length or part thereof
513	PLACE	Building Control	Alterations to Single Non Domestic Building	Underpinning - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	88.00 ex VAT 106.00 inc VAT	88.00 ex VAT 106.00 inc VAT	89.00	1.00	0.7%	Per application, for each additional 5m or part thereof
514	PLACE	Building Control	Alterations to Single Non Domestic Building	Fit out and alteration office and retail - Plan Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 - 527.00 ex VAT 220.00 - 632.00 inc VAT	183.00 - 527.00 ex VAT 220.00 - 632.00 inc VAT	185.00 - 531.00	1.00	0.7%	Per application. 7 price bands depending on estimated cost
515	PLACE	Building Control	Alterations to Single Non Domestic Building	Fit out and alteration office and retail - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	208.00 - 938.00 ex VAT 250.00 - 1,125.00 inc VAT	208.00 - 938.00 ex VAT 250.00 - 1,125.00 inc VAT	211.00 - 945.00	1.00	0.7%	Per application. 7 price bands depending on estimated cost
516	PLACE	Building Control	Alterations to Single Non Domestic Building	Fit out and alteration other than office or retail use - Plan Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	183.00 - 527.00 ex VAT 220.00 - 632.00 inc VAT	183.00 - 527.00 ex VAT 220.00 - 632.00 inc VAT	185.00 - 531.00	1.00	0.7%	Per application. 7 price bands depending on estimated cost
517	PLACE	Building Control	Alterations to Single Non Domestic Building	Fit out and alteration other than office or retail use - Inspection Charge	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	355.00 - 1,318.00 ex VAT 426.00 - 1,582.00 inc VAT	355.00 - 1,318.00 ex VAT 426.00 - 1,582.00 inc VAT	358.00 - 1,328.00	1.00	0.7%	Per application. 7 price bands depending on estimated cost
518	PLACE	Building Control	Section 30 - Temporary Structures Charge	Application for erection of a special buildings or structures intended to be kept	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	TBC Please contact for a quote	TBC Please contact for a quote	TBC Please contact for a quote			Per Building/Structure
519	PLACE	Building Control	Section 30 - Temporary Structures Charge	Grandstand	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	314.00-626.00	314.00-626.00	317.00 - 631.00	1.00	0.7%	No of seats 10 to 1000 No of seats over 1000 to be agreed based on details of structure & complexity
520	PLACE	Building Control	Section 30 - Temporary Structures Charge	Stage	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	314.00	314.00	317.00	1.00	1.0%	Less than 60m ² Over 60m ² to be agreed based on details of structure & complexity
521	PLACE	Building Control	Section 30 - Temporary Structures Charge	Framed Tower for loud speakers, lighting, video screens etc	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	189.00	189.00	191.00	1.00	1.1%	+50% for each additional tower of a similar type
522	PLACE	Building Control	Section 30 - Temporary Structures Charge	Other structure of a complex nature	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	To be agreed based on details of structure & complexity	To be agreed based on details of structure & complexity	To be agreed based on details of structure & complexity	0.00		To be agreed based on details of structure & complexity
523	PLACE	Building Control	Section 30 - Temporary Structures Charge	Renewals of previous consents (regardless of the regulatory of the re-inspection) - Building or Structure	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	90.00 - 131.00	90.00 - 131.00	91.00 - 132.00	1.00	0.7%	Per Building/Structure
524	PLACE	Building Control	Section 30 - Temporary Structures Charge	Renewals of previous consents (regardless of the regulatory of the re-inspection) - Chimney Shaft, Smoke Duct, Tower or similar sized structure (whether vertical, horizontal or	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	90.00 / 12.00	90.00 / 12.00	91.00 - 13.00	1.00	0.7%	For first 6 metres/ for every additional 6 metres

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
525	PLACE	Building Control	Fire Safety Statement Review	Review of Fire Safety Statements submitted as part of Planning Pre-Application Process	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green			1500 plus 20% handling fee in Planning Process			Per statement
526	PLACE	Building Control	Section 30 - Temporary Structures Charge	Renewals of previous consents (regardless of the regulatory of the re-inspection) - Advertisement Hoarding or other sign supporting structure	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	90.00	90.00	91.00	1.00	1.1%	Per independent panel

3.8 Technical Support - Local Land Charges

527	PLACE	Technical Support	Local Land Charges - Documents & Information	Copy Of Local Land Charges Search	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	34.00	34.00	35.00	1.00	2.9%	Per search copy
528	PLACE	Technical Support	Local Land Charges - Documents & Information	Copy of LLC 1	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	19.00	19.00	20.00	1.00	5.3%	Per search copy
529	PLACE	Technical Support	Local Land Charges - Documents & Information	Part of Register only	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	12.00	12.00	13.00	1.00	8.3%	Per search copy
530	PLACE	Technical Support	Local Land Charges - Documents & Information	Extra parcels of land for Part of Register only	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	5.00	5.00	6.00	1.00	20.0%	Per search copy
531	PLACE	Technical Support	Local Land Charges - Official Search	Register only (Regular search or NLIS)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	46.00	46.00	55.00	1.00	19.6%	Per search copy
532	PLACE	Technical Support	Local Land Charges - Official Search	CON29 (Regular search or NLIS)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	189.00	189.00	227.00	1.00	20.1%	Per search copy
533	PLACE	Technical Support	Local Land Charges - Official Search	Total Full Search Fee (Regular search or NLIS)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	233.00	233.00	282.00	1.00	21.0%	Per search copy
534	PLACE	Technical Support	Local Land Charges - Enhanced Search Fee	Assisted LLC1	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green						Per search
535	PLACE	Technical Support	Local Land Charges - Enhanced Search Fee	Assisted CON29	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green						Per Question
534	PLACE	Technical Support	Local Land Charges - Enhanced Search Fee	Each additional parcel of land on LLC1	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	15.00	15.00	16.00	1.00	6.7%	Per search copy
535	PLACE	Technical Support	Local Land Charges - Enhanced Search Fee	Each additional parcel of land on CON29	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	51.00	51.00	52.00	1.00	2.0%	Per search
536	PLACE	Technical Support	Local Land Charges - Enhanced Search Fee	Each additional parcel of land on LLC1 + CON29	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	63.00	63.00	68.00	1.00	7.9%	Per search
537	PLACE	Technical Support	Local Land Charges - Enhanced Search Fee	Part 2 enquiries	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	50.00	50.00	51.00	1.00	2.0%	Per search
538	PLACE	Technical Support	Local Land Charges - Enhanced Search Fee	Cancellation Fee	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	71.00	71.00	72.00	1.00	1.4%	Per search
539	PLACE	Technical Support	Local Land Charges - Private Registration Fee	Rights of Light Notice (Full or Temporary)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	215.00	215.00	247.25	1.00	15.0%	Per Unit Registration
540	PLACE	Technical Support	Local Land Charges - Private Registration Fee	Rights of Light Notice (Definitive Certificate following registration of temporary certificate)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	102.00	102.00	103.00	1.00	1.0%	Per Unit Registration

9.5%

3.9 Street Naming & Numbering

541	PLACE	Street Naming & Numbering	Street Naming and Numbering	House or premises addition of a name or name change	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	870.00	870.00	877.00	1.00	0.8%	Per Name/change
542	PLACE	Street Naming & Numbering	Street Naming and Numbering	Naming of Street	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	870.00	870.00	877.00	1.00	0.8%	Per street

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
543	PLACE	Street Naming & Numbering	Street Naming and Numbering	Renaming a pre-existing street (including realignment and extensions of/to an existing street name area)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	870.00	870.00	877.00	1.00	0.8%	Per street
544	PLACE	Street Naming & Numbering	Street Naming and Numbering	New Developments Address creation or Regularisation of Addresses for pre-existing but unaddressed development	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	72.00	72.00	73.00	1.00	1.4%	Per unit
545	PLACE	Street Naming & Numbering	Street Naming and Numbering	3rd party obtaining of copy of a single street naming and numbering order and/or definitive street naming and addressing plan	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	5. People live in a borough that is clean and green	51.00	51.00	52.00	1.00	2.0%	Per Order Copy

3.10 Venue Hire													
#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
546	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Main Hall	Core hours LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
547	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Main Hall	Outside core hours LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		50.00	50.00		0.0%	Per hour
548	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Small room / meeting room	Core hours LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		30.00	30.00		0.0%	Per hour
549	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Small room / meeting room	Outside core hours LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		37.50	37.50		0.0%	Per hour
550	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Main Hall	Core hours Community group / registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		25.00	25.00		0.0%	Per hour
551	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Main Hall	Outside core hours Community group / registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		31.25	31.25		0.0%	Per hour
552	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Small room / meeting room	Core hours Community group / registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		15.00	15.00		0.0%	Per hour
553	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Small room / meeting room	Outside core hours Community group / registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		18.75	18.75		0.0%	Per hour
554	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Main Hall	Core hours Commercial	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		80.00	80.00		0.0%	Per hour
555	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Main Hall	Outside core hours Commercial	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		100.00	100.00		0.0%	Per hour
556	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Small room / meeting room	Core hours Commercial	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		60.00	60.00		0.0%	Per hour
557	PLACE	Property & Major Programmes	Venue Hire - Community Hub - Small room / meeting room	Outside core hours Commercial	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		75.00	75.00		0.0%	Per hour
549	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Hall - Core hours only	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
550	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Dance suite - Core hours only	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		30.00	30.00		0.0%	Per hour
551	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Small meeting room - Core hours only	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		15.00	15.00		0.0%	Per hour
552	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Kitchen / Café area - Core hours only weekdays	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		20.00	20.00		0.0%	Per hour
553	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Football Pitch	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		50.00	50.00		0.0%	Per hour
554	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Main Hall - Core hours only	LBTH registered & National charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
555	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Kitchen / Café area - Core hours only	LBTH registered & National charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		20.00	20.00		0.0%	Per hour
556	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Football Pitch - Core hours	LBTH registered & National charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		50.00	50.00		0.0%	Per hour
557	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Main Hall - Outside of core hours (evenings) and up to 4 hours weekends		Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
558	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Dance suite - Outside of core hours (evenings) and up to 4 hours weekends		Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		30.00	30.00		0.0%	Per hour
559	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Small meeting room - Outside of core hours (evenings) and up to 4 hours weekends		Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		15.00	15.00		0.0%	Per hour

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
560	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Kitchen / Café area - Outside of core hours (evenings) and up to 4 hours weekends		Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		25.00	25.00		0.0%	Per hour
561	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Football Pitch - Outside of core hours (evenings) and up to 4 hours weekends		Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		50.00	50.00		0.0%	Per hour
562	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Roof Terrace - Up to 4 hours weekends	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
563	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Chamber - Core hours	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
564	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Gallery - Core hours	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		30.00	30.00		0.0%	Per hour
565	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Car park	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		5.00	5.00		0.0%	Per car
566	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Chamber - Core hours	Community group/registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
567	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Gallery - Core hours	Community group/registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		30.00	30.00		0.0%	Per hour
568	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Car park	Community group/registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		5.00	5.00		0.0%	Per car
569	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Chamber - Core hours	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		50.00	50.00		0.0%	Per hour
570	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Gallery - Core hours	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		35.00	35.00		0.0%	Per hour
571	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Car park	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		5.00	5.00		0.0%	Per car
572	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Chamber - non-core hours (evenings and weekends)	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		90.00	90.00		0.0%	Per hour
573	PLACE	Property & Major Programmes	Venue Hire - Jack Dash Gallery - non-core hours (evenings and weekends)	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		60.00	60.00		0.0%	Per hour
574	PLACE	Property & Major Programmes	Venue Hire - Bethnal Green Library - Ceremony Room 1 - 4 hours minimum	Standard rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		100.00	100.00		0.0%	Per hour
575	PLACE	Property & Major Programmes	Venue Hire - Bethnal Green Library - Ceremony Room 2 - 4 hours minimum	Standard rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		100.00	100.00		0.0%	Per hour
576	PLACE	Property & Major Programmes	Venue Hire - Bethnal Green Library - Ceremony Rooms 1 and 2 - 4 hours minimum	Standard rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		150.00	150.00		0.0%	Flat rate
577	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - Core hours	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
578	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
579	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - Core hours	Community group/registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
580	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	Community group/registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
581	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - Core hours	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		50.00	50.00		0.0%	Per hour
582	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		50.00	50.00		0.0%	Per hour
583	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - 6 hours minimum	LBTH residents/ community groups and registered charities - non-core hours (evenings and weekends)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		780.00	780.00		0.0%	Flat rate
584	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - after 8 hours	Commercial rate - non-core hours (evenings and weekends)	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		90.00	90.00		0.0%	Per hour
589	PLACE	Property & Major Programmes	Venue Hire - 15 Chandler Street - core hours	LBTH resident	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		25.00	25.00		0.0%	Per hour
590	PLACE	Property & Major Programmes	Venue Hire - 15 Chandler Street - core hours	Community group/registered charity	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		25.00	25.00		0.0%	Per hour
591	PLACE	Property & Major Programmes	Venue Hire - 15 Chandler Street	Commercial rate	Cllr Eve McQuillan & Cllr Mufeedah Bustin	Cabinet Member for Planning and Social Inclusion	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
4.1 Registration of Births, Deaths & Marriages													
1	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Provisional Booking Fee	Booking fee if whole ceremony fee is not paid up front	Mayor John Biggs	Executive Mayor	No strong alignment	100.00	5.30	5.40	0.10	1.9%	Per booking where whole ceremony fee is not paid up front
2	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Vestry	Monday to Thursday	Mayor John Biggs	Executive Mayor	No strong alignment	191.00	194.00	196.00	1.00	1.0%	1 hr
3	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Vestry	Friday	Mayor John Biggs	Executive Mayor	No strong alignment	251.00	255.00	257.00	1.00	0.8%	1 hr
4	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Vestry	Saturday AM	Mayor John Biggs	Executive Mayor	No strong alignment	251.00	300.00	303.00	1.00	1.0%	1 hr
5	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Vestry	Saturday PM - (office will be closed)	Mayor John Biggs	Executive Mayor	No strong alignment	401.00	407.00	410.00	1.00	0.7%	1 hr
6	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Vestry	Sunday	Mayor John Biggs	Executive Mayor	No strong alignment	602.00	611.00	616.00	1.00	0.8%	1 hr
7	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Vestry	Bank Holidays	Mayor John Biggs	Executive Mayor	No strong alignment	602.00	611.00	616.00	1.00	0.8%	1 hr
8	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Monday - Thursday 10am - 4pm	Mayor John Biggs	Executive Mayor	No strong alignment	552.00	560.00	564.00	1.00	0.7%	2 hrs
9	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Monday - Thursday 10am - 4pm	Mayor John Biggs	Executive Mayor	No strong alignment	582.00	590.00	595.00	1.00	0.8%	2 hrs
10	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Monday - Thursday 5pm - 7pm	Mayor John Biggs	Executive Mayor	No strong alignment	602.00	611.00	616.00	1.00	0.8%	2 hrs
11	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Friday & Saturday 5pm - 7pm	Mayor John Biggs	Executive Mayor	No strong alignment	622.00	700.00	705.00	1.00	0.7%	2 hrs
12	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Monday - Thursday 8pm - 10pm	Mayor John Biggs	Executive Mayor	No strong alignment	852.00	865.00	872.00	1.00	0.8%	2 hrs
13	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Friday & Saturday 8pm - 10pm	Mayor John Biggs	Executive Mayor	No strong alignment	902.00	916.00	923.00	1.00	0.8%	2 hrs
14	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Sundays and Bank Holidays 10am - 4pm	Mayor John Biggs	Executive Mayor	No strong alignment	702.00	712.00	717.00	1.00	0.7%	2 hrs
15	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Sundays and Bank Holidays 5pm - 7pm	Mayor John Biggs	Executive Mayor	No strong alignment	1,002.00	1,017.00	1,025.00	1.00	0.8%	2 hrs
16	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Sundays and Bank Holidays 8pm - 10pm	Mayor John Biggs	Executive Mayor	No strong alignment	1,203.00	1,221.00	1,230.00	1.00	0.7%	2 hrs
17	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Christmas/New Year's Eve & Religious Holidays	Mayor John Biggs	Executive Mayor	No strong alignment	1,103.00	1,119.00	1,127.00	1.00	0.7%	2 hrs
18	GOV	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Ceremony - Licenced Venue	Christmas/New Year's Eve & Religious Holidays	Mayor John Biggs	Executive Mayor	No strong alignment	2,205.00	2,238.00	2,254.00	1.00	0.7%	2 hrs
19	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - Vestry Room	Monday - Thursday	Mayor John Biggs	Executive Mayor	No strong alignment	190.00	194.00	196.00	1.00	1.0%	1 hr
20	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - Vestry Room	Friday	Mayor John Biggs	Executive Mayor	No strong alignment	250.00	255.00	257.00	1.00	0.8%	
21	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - Vestry Room	Saturday AM	Mayor John Biggs	Executive Mayor	No strong alignment	250.00	300.00	303.00	1.00	1.0%	1 hr
22	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - Vestry Room	Saturday PM - (office will be closed)	Mayor John Biggs	Executive Mayor	No strong alignment	400.00	407.00	410.00	1.00	0.7%	1 hr
23	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - Vestry Room	Sunday & bank Holidays	Mayor John Biggs	Executive Mayor	No strong alignment	600.00	611.00	616.00	1.00	0.8%	1 hr
24	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - other licenced venue	Monday - Thursday	Mayor John Biggs	Executive Mayor	No strong alignment	550.00	560.00	564.00	1.00	0.7%	2 hrs
25	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - other licenced venue	Friday & Saturday	Mayor John Biggs	Executive Mayor	No strong alignment	580.00	590.00	595.00	1.00	0.8%	2 hrs
26	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - other licenced venue	Sunday	Mayor John Biggs	Executive Mayor	No strong alignment	600.00	712.00	717.00	1.00	0.7%	2 hrs
27	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - other licenced venue	Bank Holidays	Mayor John Biggs	Executive Mayor	No strong alignment	600.00	712.00	717.00	1.00	0.7%	2 hrs
28	GOV	Registration of Births, Deaths & Marriages	To remove Vestry partition and add chairs to allow for between 60 and 120 guests	Provisional Bookings	Mayor John Biggs	Executive Mayor	No strong alignment	100.00	144.00	146.00	1.00	1.4%	30 min
29	GOV	Registration of Births, Deaths & Marriages	Approved Premises Licenses	Venue with 1 Room	Mayor John Biggs	Executive Mayor	No strong alignment	469.00	476.00	480.00	1.00	0.8%	Per Annum
30	GOV	Registration of Births, Deaths & Marriages	Approved Premises Licenses	Venue with 2 - 4 Rooms	Mayor John Biggs	Executive Mayor	No strong alignment	686.00	696.00	701.00	1.00	0.7%	Per Annum
31	GOV	Registration of Births, Deaths & Marriages	Approved Premises Licenses	Venue with 5+ Rooms	Mayor John Biggs	Executive Mayor	No strong alignment	1,024.00	1,039.00	1,047.00	1.00	0.8%	Per Annum
32	GOV	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - small, non-ceremony room	Monday-Friday 9:00-4:30	Mayor John Biggs	Executive Mayor	No strong alignment	-	144.00	146.00	1.00	1.4%	Per Annum

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
4.2 Academies													
33	GOV	Academies	Charges for conversions		Mayor John Biggs	Executive Mayor	No strong alignment	15,000.00	6,000.00	6,042.00	1.00	0.7%	Per conversion
34	GOV	Academies	Charges for conversions (PFI)		Mayor John Biggs	Executive Mayor	No strong alignment	19,500.00	11,500.00	11,581.00	1.00	0.7%	Per conversion

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
5.1 Council Tax and Business Rates													
1	RES	Council Tax and Business Rates	Costs for Issuing a Summons (Council Tax)	Cost charged per summons issued	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	No strong alignment	90.00	5.30	5.40	0.10	1.9%	Per summons issued
2	RES	Council Tax and Business Rates	Costs for obtaining a Liability Order (Council Tax)	Costs charged for each liability order obtained from Thames Magistrates Court	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	No strong alignment	20.00	20.00	20.00		0.0%	Per Liability Order granted
3	RES	Council Tax and Business Rates	Costs for Issuing a Summons (Business Rates)	Cost charged per summons issued	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	No strong alignment	150.00	150.00	150.00		0.0%	Per summons issued
4	RES	Council Tax and Business Rates	Costs for obtaining a Liability Order (Business Rates)	Costs charged for each liability order obtained from Thames Magistrates Court	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	No strong alignment	50.00	50.00	50.00		0.0%	Per Liability Order granted
5.2 Idea Stores and Idea Store Learning													
5	RES	Idea Store	Membership Cards	Lost - children	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	0.60	0.60	0.70	0.10	16.7%	Per Card
6	RES	Idea Store	Membership Cards	Lost - adult	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	1.20	1.20	1.40	0.20	16.7%	Per Card
7	RES	Idea Store	Library reservations (Adults aged 16-64)	Books - Premium services for books held outside the LLC	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	5.50	5.50	6.00	0.50	9.1%	Per Item
8	RES	Idea Store	Library reservations (Adults aged 16-64)	AV - Premium services for AV held outside LBTH	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	5.50	5.50	6.00	0.50	9.1%	Per Item
9	RES	Idea Store	Room hire: standard	Average Learning Lab	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	33.00	33.00	34.00	1.00	3.0%	Per Hour
10	RES	Idea Store	Room hire: specialist	IS Canary Wharf, Dance Studio, Seminar Room, Conference Room, Local History Library and other specialist rooms	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	21-128	21-128	21-128	1.00		Per Hour
11	RES	Idea Store	Photocopying	Card	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	1.50	1.50	2.00	0.50	33.3%	Per Card
12	RES	Idea Store	Photocopying	A4 B&W	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	0.15	0.15	0.15	0.05	0.0%	Per Sheet
13	RES	Idea Store	Photocopying	A3 B&W	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	0.25	0.25	0.30	0.05	20.0%	Per Sheet
14	RES	Idea Store	Photocopying	A4 Colour	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	1.10	1.10	1.20	0.10	9.1%	Per Sheet
15	RES	Idea Store	Photocopying	A3 Colour	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	2.00	2.00	2.10	0.10	5.0%	Per Sheet
16	RES	Idea Store	Printouts	A4 B&W printouts from internet	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	0.15	0.15	0.15	0.05	0.0%	Per Sheet
17	RES	Idea Store	Printouts	A4 Colour printouts from internet	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	0.30	0.30	0.35	0.05	16.7%	Per Sheet
18	RES	Idea Store (Local History Library & Archives)	Printouts	A3 microfilm printouts	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	1.00	1.00	1.10	0.10	10.0%	Per Sheet
19	RES	Idea Store (Local History Library & Archives)	Printouts	A4 microfilm printouts	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	0.70	0.70	0.75	0.05	7.1%	Per Sheet
20	RES	Idea Store (Local History Library & Archives)	Digitisation	Images less than 300dpi (whether previously scanned or not)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	5.00	5.00	5.25	0.25	5.0%	Per Image
21	RES	Idea Store (Local History Library & Archives)	Digitisation	Images more than 300dpi (whether previously scanned or not)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	10.00	10.00	10.50	0.50	5.0%	Per Image

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	Rounded up to the nearest	% Change	Unit of charge
22	RES	Idea Store (Local History Library & Archives)	Digitisation	Burning to CD	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	2.00	2.00	2.50	0.50	25.0%	Per Disc
23	RES	Idea Store (Local History Library & Archives)	Digitisation	Use of personal digital camera	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	5.00	5.00	6.00	6.00	20.0%	Per Day
24	RES	Idea Store (Local History Library & Archives)	Image reproduction	Film/TV (UK-only screening or broadcast, not inclusive of online streaming) - Licence for 5 or 10 years, or in perpetuity	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	100.00	100.00	Various	Various	Various	Per Image
25	RES	Idea Store (Local History Library & Archives)	Image reproduction	Film/TV/Online streaming video (Worldwide)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	200.00	200.00	Various	Various	Various	Per Image
26	RES	Idea Store (Local History Library & Archives)	Image reproduction	Online usage (discounted rate: including student projects, non-profit (charity/community/personal) websites or apps)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	25.00	25.00	25.00	0.00	0.0%	Per Image
27	RES	Idea Store (Local History Library & Archives)	Image reproduction	Online usage (business websites, commercial apps, advertising)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	300.00	300.00	350.00	20.00	16.7%	Per Image
28	RES	Idea Store (Local History Library & Archives)	Image reproduction	Exhibition / non-commercial public display	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	50.00	50.00	52.00	2.00	4.0%	Per Image
29	RES	Idea Store (Local History Library & Archives)	Image reproduction	Advertising (except online), art/design products or any other merchandise, hoardings, interior décor of business premises, any other commercial use	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	300.00	300.00	350.00	50.00	16.7%	Per Image
30	RES	Idea Store (Local History Library & Archives)	Image reproduction	Print media and e-books (UK)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	50.00	50.00	55.00	5.00	10.0%	Per Image
31	RES	Idea Store (Local History Library & Archives)	Image reproduction - LBTH residents and voluntary/community groups	Print media and e-books (UK)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	15.00	15.00	16.00	1.00	6.7%	Per Image
32	RES	Idea Store (Local History Library & Archives)	Image reproduction	Print media and e-books (World)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	100.00	100.00	120.00	20.00	20.0%	Per Image
33	RES	Idea Store (Local History Library & Archives)	Image reproduction - LBTH residents and voluntary/community groups	Print media and e-books (World)	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	30.00	30.00	32.00	2.00	6.7%	Per Image
34	RES	Idea Store (including Local History Library & Archives)	Image reproduction concession - not-for-profit organisations, e.g. small presses, academic projects, community heritage projects	50% discount on reproduction fees listed above	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	Various	Various	Various	N/A	N/A	Per Image
35	RES	Idea Store (Local History Library & Archives)	Image reproduction - urgent turnaround fee	For orders required within 2 hours: Add £150 on top of existing fees for first two images, then £100 per additional image.	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	150.00	150.00	170.00	20.00	13.3%	Per order
36	RES	Idea Store Learning	Skills Funding Age+D46:P50cy contract: non-accredited ESOL courses funded through Adult Community Learning grant (fees remitted for those in receipt of benefits)	Typical course fee on a 10 hour programme	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	10.00	10.00	10.00	10.00	0.0%	Per programme
37	RES	Idea Store Learning	Skills Funding Agency contract: non-accredited ESOL courses funded through Adult Community Learning grant (full fee payers)	Typical course fee on a 10 hour programme	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	10.00	10.00	10.00	10.00	0.0%	Per programme
38	RES	Idea Store Learning	Skills Funding Agency contract: accredited ESOL courses funded through Adult Skills grant (full fee payers)	Typical course fee on a 50 hour programme	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	4.25	4.25	10.00	10.00	135.3%	Per Hour
39	RES	Idea Store Learning	Skills Funding Agency contract: Courses funded through Adult Community Learning grant (fees remitted for those in receipt of benefits)	Typical course fee per hour on a 20 hour programme	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	1.40	1.40	1.45	0.05	3.6%	Per Hour
40	RES	Idea Store Learning	Skills Funding Agency contract: Courses funded through Adult Community Learning grant (full fee payers)	Typical course fee on a 20 hour programme	Cllr Sabina Akhtar	Cabinet Member for Culture, Arts and Brexit	9. The Council is open and transparent putting residents at the heart of everything we do	2.40-5.70	2.40-5.70	2.60-7.00	0.05	2.1%	Per Hour

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
Health, Adults & Community												
6.1 Financial Deputyship												
1	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	Annual management fee where the court appoints a local authority deputy for property and affairs, payable on the first anniversary of the court	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	775.00	775.00	775.00	0.00%	Annual per Client
2	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	One off payments for applying and receiving court order	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	745.00	745.00	745.00	0.00%	One-off per Client
3	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	Use of Court of Protection with over £16,000	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	650.00	650.00	650.00	0.00%	Annual per Client
4	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	Use of Court of Protection with under £16,000	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	3.5% of Savings	3.5% of Savings	3.5% of Savings		Annual per Client
5	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	Use of Court of Protection with property	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	£300 per Property	£300 per Property	£300 per Property		Annual per Client
6	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	Court of Protection producing annual Reports	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	216.00	216.00	216.00	0.00%	Annual per Client
7	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	Preparation of Income Tax returns	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	70.00	70.00	70.00	0.00%	Annual per Client
8	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	Preparation of complex Income Tax returns	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	140.00	140.00	140.00	0.00%	Annual per Client
9	HAC	Financial Deputyship	Management of clients financial affairs as directed by the Court of Protection (COP)	Visiting clients - travel cost for time spent travelling	Cllr Rachel Blake	Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing	3. People access joined-up services when they need them and feel healthier and more independent	£40 per hour	£40 per hour	£40 per hour	0.00%	Annual per Client
Place												
6.2 Transportation & Highways												
1	PLACE	Transportation & Highways	Streetworks	Sample Inspections	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	50.00	0.00%	Per Inspection
2	PLACE	Transportation & Highways	Streetworks	Defect follow up	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	48.00	48.00	48.00	0.00%	Per Inspection
3	PLACE	Transportation & Highways	Streetworks	Fixed penalty notices	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	80.00-120.00	80.00-120.00	80.00-120.00	0.00%	Per Notice
6.3 Environmental Health and Trading Standards												
4	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(a) one year's duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	109.00	109.00	109.00	0.00%	Per Licence
5	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(b) two years' duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	141.00	141.00	141.00	0.00%	Per Licence
6	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(c) three years' duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	173.00	173.00	173.00	0.00%	Per Licence
7	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(d) four years' duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	206.00	206.00	206.00	0.00%	Per Licence
8	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(e) five years' duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	238.00	238.00	238.00	0.00%	Per Licence
9	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(a) one year's duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	54.00	54.00	54.00	0.00%	Per Licence
10	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(b) two years' duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	86.00	86.00	86.00	0.00%	Per Licence
11	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(c) three years' duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	120.00	120.00	120.00	0.00%	Per Licence
12	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(d) four years' duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	152.00	152.00	152.00	0.00%	Per Licence
13	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(e) five years' duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	185.00	185.00	185.00	0.00%	Per Licence
14	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - new	(a) one year's duration	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	185.00	185.00	185.00	0.00%	Per Licence

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
15	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - new	(b) two years' duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	243.00	243.00	243.00	0.00%	Per Licence
16	PLACE	Environmental Health and Trading	Licence to store explosives Up to 2,000kg net - new	(c) three years' duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	304.00	304.00	304.00	0.00%	Per Licence
17	PLACE	Environmental Health and Trading	Licence to store explosives Up to 2,000kg net - new	(d) four years' duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	374.00	374.00	374.00	0.00%	Per Licence
18	PLACE	Environmental Health and Trading	Licence to store explosives Up to 2,000kg net - new	(e) five years' duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	423.00	423.00	423.00	0.00%	Per Licence
19	PLACE	Environmental Health and Trading	Licence to store explosives Up to 2,000kg net - renewal	(a) one year's duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	86.00	86.00	86.00	0.00%	Per Licence
20	PLACE	Environmental Health and Trading	Licence to store explosives Up to 2,000kg net - renewal	(b) two years' duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	147.00	147.00	147.00	0.00%	Per Licence
21	PLACE	Environmental Health and Trading	Licence to store explosives Up to 2,000kg net - renewal	(c) three years' duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	206.00	206.00	206.00	0.00%	Per Licence
22	PLACE	Environmental Health and Trading	Licence to store explosives Up to 2,000kg net - renewal	(d) four years' duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	266.00	266.00	266.00	0.00%	Per Licence
23	PLACE	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - renewal	(e) five years' duration	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	326.00	326.00	326.00	0.00%	Per Licence
24	PLACE	Environmental Health and Trading Standards	Explosives:	Varying licence/registration-varying name of licensee or registered person, or address of site	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	36.00	36.00	36.00	0.00%	Per Licence
25	PLACE	Environmental Health and Trading Standards	Explosives: any other kind of variation	The reasonable cost to the licensing authority of having the work carried out	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	36.00	36.00	36.00	0.00%	Per Licence
26	PLACE	Environmental Health and Trading	Explosives: Transfer of licence		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	36.00	36.00	36.00	0.00%	Per Licence
27	PLACE	Environmental Health and Trading	Explosives: Replacement of licence or registration referred to in this Part if lost		Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	36.00	36.00	36.00	0.00%	Per Licence
28	PLACE	Environmental Health and Trading	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band A	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	100.00	100.00	100.00	0.00%	Per Licence/Statement
29	PLACE	Environmental Health and Trading	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band B	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	190.00	190.00	190.00	0.00%	Per Licence/Statement
30	PLACE	Environmental Health and Trading	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band C	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	315.00	315.00	315.00	0.00%	Per Licence/Statement
31	PLACE	Environmental Health and Trading	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band D	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	450.00	450.00	450.00	0.00%	Per Licence/Statement
32	PLACE	Environmental Health and Trading	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band E	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	635.00	635.00	635.00	0.00%	Per Licence/Statement
33	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Band D where premises exclusively for consumption on premises	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Licence/Statement
34	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Band E where premises exclusively for consumption on premises	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,905.00	1,905.00	1,905.00	0.00%	Per Licence/Statement
35	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 5,000-9,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,000.00	1,000.00	1,000.00	0.00%	Per Licence
36	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 10,000-14,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,000.00	2,000.00	2,000.00	0.00%	Per Licence
37	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 15,000-19,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4,000.00	4,000.00	4,000.00	0.00%	Per Licence
38	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 20,000-29,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	8,000.00	8,000.00	8,000.00	0.00%	Per Licence
39	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 30,000-39,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	16,000.00	16,000.00	16,000.00	0.00%	Per Licence
40	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 40,000-49,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	24,000.00	24,000.00	24,000.00	0.00%	Per Licence
41	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 50,000-59,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	32,000.00	32,000.00	32,000.00	0.00%	Per Licence

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
42	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 60,000-69,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	40,000.00	40,000.00	40,000.00	0.00%	Per Licence
43	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 70,000-79,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	48,000.00	48,000.00	48,000.00	0.00%	Per Licence
44	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 80,000-89,999	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	56,000.00	56,000.00	56,000.00	0.00%	Per Licence
45	PLACE	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 90,000 and over	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	64,000.00	64,000.00	64,000.00	0.00%	Per Licence
46	PLACE	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Theft or loss, etc. of premises licence or summary	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	10.50	0.00%	Per Licence
47	PLACE	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Change of name or address	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	10.50	0.00%	Per Licence
48	PLACE	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	23.00	23.00	23.00	0.00%	Per Licence
49	PLACE	Environmental Health and Trading Standards	Licensing Act: Provisional Statement	Application for a provisional statement where premises being built, etc.	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	315.00	315.00	315.00	0.00%	Per Statement
50	PLACE	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Application to vary licence to specify individual as premises supervisor	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	23.00	23.00	23.00	0.00%	Per Licence
51	PLACE	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Interim authority notice following death etc. of licence holder	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	23.00	23.00	23.00	0.00%	Per Licence
52	PLACE	Environmental Health and Trading Standards	Licensing Act: Club Premises	Theft, loss etc. of certificate or summary	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	10.50	0.00%	Per Licence
53	PLACE	Environmental Health and Trading Standards	Licensing Act: Club Premises	Notification of change of name or alteration of rules of club	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	10.50	0.00%	Per Licence
54	PLACE	Environmental Health and Trading Standards	Licensing Act: Club Premises	Change of relevant registered address of club	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	10.50	0.00%	Per Licence
55	PLACE	Environmental Health and Trading Standards	Licensing Act: Personal Licence	New application and renewals	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	37.00	37.00	37.00	0.00%	Per Licence
56	PLACE	Environmental Health and Trading Standards	Licensing Act: Personal Licence	Theft or Loss of personal licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	10.50	0.00%	Per Licence
57	PLACE	Environmental Health and Trading Standards	Licensing Act: Personal Licence	Notification of change of name or address	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10.50	10.50	10.50	0.00%	Per Licence
58	PLACE	Environmental Health and Trading Standards	Licensing Act: Personal Licence	Right of freeholder etc. to be notified of licensing matters	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	21.00	21.00	21.00	0.00%	Per Licence
59	PLACE	Environmental Health and Trading Standards	Licensing Act: Temporary Event Notice (Late and Standard)	Notification of intention to undertake Licensable Activities	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	21.00	21.00	21.00	0.00%	Per Notice
60	PLACE	Environmental Health and Trading Standards	Gambling Act: Gaming: New Operator	2 or less machines	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	50.00	0.00%	Per Licence
61	PLACE	Environmental Health and Trading Standards	Gambling Act: Gaming: New Operator	3 or more machines	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	150.00	150.00	150.00	0.00%	Per Licence
62	PLACE	Environmental Health and Trading Standards	Gambling Act: Gaming: Existing Operator	3 or more machines	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	100.00	100.00	100.00	0.00%	Per Licence
63	PLACE	Environmental Health and Trading Standards	Gambling Act: Gaming:	3 or more machines - Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	25.00	0.00%	Per Licence
64	PLACE	Environmental Health and Trading Standards	Gambling Act: Gaming:	Annual Fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	50.00	0.00%	Per Licence
65	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,250.00	2,250.00	2,250.00	0.00%	Per Licence
66	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,500.00	1,500.00	1,500.00	0.00%	Per Variation
67	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,015.00	1,015.00	1,015.00	0.00%	Per Transfer

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
68	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Re-instatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,015.00	1,015.00	1,015.00	0.00%	Per Licence
69	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	25.00	0.00%	Per Licence
70	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	50.00	0.00%	Per Notification
71	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	New Application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	8,000.00	8,000.00	8,000.00	0.00%	Per Licence
72	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,750.00	3,750.00	3,750.00	0.00%	Per Licence
73	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,000.00	3,000.00	3,000.00	0.00%	Per Variation
74	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,350.00	1,350.00	1,350.00	0.00%	Per Transfer
75	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Reinstatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,350.00	1,350.00	1,350.00	0.00%	Per Licence
76	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Provisional Statement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	6,000.00	6,000.00	6,000.00	0.00%	Per Statement
77	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Application (Provisional Statement Holders)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,000.00	3,000.00	3,000.00	0.00%	Per Licence
78	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	25.00	0.00%	Per Copy
79	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	50.00	0.00%	Per Notification
80	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	New Application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10,000.00	10,000.00	10,000.00	0.00%	Per Licence
81	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	7,500.00	7,500.00	7,500.00	0.00%	Per Licence
82	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,750.00	3,750.00	3,750.00	0.00%	Per Variation
83	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,615.00	1,615.00	1,615.00	0.00%	Per Transfer
84	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Reinstatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,615.00	1,615.00	1,615.00	0.00%	Per Licence
85	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Provisional Statement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	7,500.00	7,500.00	7,500.00	0.00%	Per Statement
86	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Application (Provisional Statement Holders)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	5,000.00	5,000.00	5,000.00	0.00%	Per Licence
87	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	25.00	0.00%	Per Copy
88	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	50.00	0.00%	Per Notification
89	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	New Application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	15,000.00	15,000.00	15,000.00	0.00%	Per Licence
90	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	11,250.00	11,250.00	11,250.00	0.00%	Per Licence
91	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	5,625.00	5,625.00	5,625.00	0.00%	Per Variation
92	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4,875.00	4,875.00	4,875.00	0.00%	Per Transfer
93	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Reinstatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4,875.00	4,875.00	4,875.00	0.00%	Per Licence

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
94	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Provisional Statement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	11,250.00	11,250.00	11,250.00	0.00%	Per Statement
95	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Application (Provisional Statement Holders)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	8,000.00	8,000.00	8,000.00	0.00%	Per Licence
96	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	25.00	0.00%	Per Copy
97	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	50.00	50.00	50.00	0.00%	Per Notification
98	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	New Application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,500.00	3,500.00	3,500.00	0.00%	Per Licence
99	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	750.00	750.00	750.00	0.00%	Per Licence
100	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,315.00	1,315.00	1,315.00	0.00%	Per Variation
101	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Transfer
102	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Reinstatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Licence
103	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Provisional Statement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,625.00	2,625.00	2,625.00	0.00%	Per Statement
104	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Application (Provisional Statement Holders)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Licence
105	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	20.00	20.00	20.00	0.00%	Per Copy
106	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	40.00	40.00	40.00	0.00%	Per Notification
107	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	New Application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,000.00	3,000.00	3,000.00	0.00%	Per Licence
108	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	500.00	500.00	500.00	0.00%	Per Licence
109	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,125.00	1,125.00	1,125.00	0.00%	Per Variation
110	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Transfer
111	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Reinstatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Licence
112	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Provisional Statement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,250.00	2,250.00	2,250.00	0.00%	Per Statement
113	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Application (Provisional Statement Holders)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Licence
114	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	20.00	20.00	20.00	0.00%	Per Copy
115	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	40.00	40.00	40.00	0.00%	Per Notification
116	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	New Application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,500.00	2,500.00	2,500.00	0.00%	Per Licence
117	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	750.00	750.00	750.00	0.00%	Per Licence
118	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	940.00	940.00	940.00	0.00%	Per Variation
119	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	715.00	715.00	715.00	0.00%	Per Transfer

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
120	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Reinstatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	715.00	715.00	715.00	0.00%	Per Licence
121	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Provisional Statement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,875.00	1,875.00	1,875.00	0.00%	Per Statement
122	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Application (Provisional Statement Holders)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	715.00	715.00	715.00	0.00%	Per Licence
123	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	20.00	20.00	20.00	0.00%	Per Copy
124	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	40.00	40.00	40.00	0.00%	Per Notification
125	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	New Application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,000.00	2,000.00	2,000.00	0.00%	Per Licence
126	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	600.00	600.00	600.00	0.00%	Per Licence
127	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	750.00	750.00	750.00	0.00%	Per Variation
128	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	715.00	715.00	715.00	0.00%	Per Transfer
129	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Reinstatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	715.00	715.00	715.00	0.00%	Per Licence
130	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Provisional Statement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,500.00	1,500.00	1,500.00	0.00%	Per Statement
131	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Application (Provisional Statement Holders)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	715.00	715.00	715.00	0.00%	Per Licence
132	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	20.00	20.00	20.00	0.00%	Per Copy
133	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	40.00	40.00	40.00	0.00%	Per Notification
134	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	New Application	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,000.00	2,000.00	2,000.00	0.00%	Per Licence
135	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Annual fee	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	650.00	650.00	650.00	0.00%	Per Licence
136	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Variation	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	750.00	750.00	750.00	0.00%	Per Variation
137	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Transfer	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Transfer
138	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Reinstatement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Licence
139	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Provisional Statement	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,500.00	1,500.00	1,500.00	0.00%	Per Statement
140	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Application (Provisional Statement Holders)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	900.00	900.00	900.00	0.00%	Per Licence
141	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Copy of Licence	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	20.00	20.00	20.00	0.00%	Per Copy
142	PLACE	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Notification of change	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	40.00	40.00	40.00	0.00%	Per Notification
143	PLACE	Environmental Health and Trading Standards	Local Authority Industrial Pollution Prevention and Control (LAPCC) Charges	Charges to help reduce any pollution that factories/businesses may cause and, in particular, to help improve air quality. Businesses which operate these premises must have a permit.	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	As set by DEFRA	As set by DEFRA	As set by DEFRA		Various

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
144	PLACE	Environmental Health and Trading Standards	Private Water Supplies Fees	The Private Water Supplies Regulations 2009 allows the Council to charge any relevant person (i.e. owner) responsible for a private water supply a fee up to a specified maximum for undertaking their required duties	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	As set by the maximum chargeable under the statutory instrument	As set by the maximum chargeable under the statutory instrument	As set by the maximum chargeable under the statutory instrument		Various
145	PLACE	Environmental Health and Trading	Enforcement and intervention	Fixed penalty notices	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	80.00-120.00	80.00-120.00	80.00-120.00		Per Notice
6.4 Development Management												
146	PLACE	Development Management	Household applications	Extension to an existing dwellinghouse or works within its garden	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	206.00	206.00	206.00	0.00%	1 dwellinghouse
147	PLACE	Development Management	Household applications	Extension to an existing dwellinghouse or works within its garden	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	407.00	407.00	407.00	0.00%	2 or more dwellinghouses
148	PLACE	Development Management	Creation of new dwellings	Outline apps for the erection of new dwelling houses where site does not exceed 2.5 hectares.	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	For each 0.1 hectare of site area where site area does not exceed 2.5 hectares.
149	PLACE	Development Management	Creation of new dwellings	Outline apps for the erection of new dwelling houses where site does exceed 2.5 hectares.	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	11,432.00	11,432.00	11,432.00	0.00%	And an additional £115 for each 0.1 hectare over 2.5 hectares. Subject to a maximum of £125,000
150	PLACE	Development Management	Creation of new dwellings	Full apps for the erection of new dwelling houses	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	For each dwelling house if the development is 50 or fewer
151	PLACE	Development Management	Creation of new dwellings	Full apps for the erection of new dwelling houses	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	22,859.00	22,859.00	22,859.00	0.00%	If development exceeds 50, £115 per dwelling extra. Maximum in total of £250,000
152	PLACE	Development Management	Creation of new dwellings	Change of use of an existing dwellinghouse to use as two or more single dwelling houses	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	For each additional dwellinghouse to be created
153	PLACE	Development Management	Creation of new dwellings	Change of use of a building to use as one or more separate dwelling houses	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	For each dwellinghouse to be created
154	PLACE	Development Management	Erection of other buildings	Outline applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	For each 0.1 hectare of site area where the site area does not exceed 2.5 hectares
155	PLACE	Development Management	Erection of other buildings	Outline applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	11,432.00	11,432.00	11,432.00	0.00%	Where the site area does exceed 2.5 hectares and a additional £115 per 0.1 hectares over 2.5. Maximum total of £125,000
156	PLACE	Development Management	Erection of other buildings	Full applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	234.00	234.00	234.00	0.00%	Where floor space created does not exceed 40 sq metres
157	PLACE	Development Management	Erection of other buildings	Full applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	Where floor space to be created falls between 40 sq metres and 75 sq metres
158	PLACE	Development Management	Erection of other buildings	Full applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	Where floor space falls between 76 sq metres and 3750 sq metres. £385 for each 75 sq metres of that area.

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
159	PLACE	Development Management	Erection of other buildings	Full applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	22,859.00	22,859.00	22,859.00	0.00%	Where floorspace exceeds 3750 sq metres and a additional £115 for each 75 sq metres in excess of 3750 sq metres. Subject to a maximum in total of £250,000
160	PLACE	Development Management	Erection of other buildings	Erection, alteration or replacement of plant or machinery.	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	Where site does not exceed 5 hectares. £385 for each 0.1 hectares of site area.
161	PLACE	Development Management	Erection of other buildings	Erection, alteration or replacement of plant or machinery.	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	22,859.00	22,859.00	22,859.00	0.00%	Where site does exceed 5 hectares and an additional £115 for each 0.1 hectares in excess of 5. Maximum total of £250,000
162	PLACE	Development Management	Other operations	The construction of car parks, service roads and other means of access on land used for the purpose of a single undertaking	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	234.00	234.00	234.00	0.00%	
163	PLACE	Development Management	Other operations	The carrying out of any operations not coming within any of the above categories.	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	234.00	234.00	234.00	0.00%	For each 0.1 hectare of site area, to a maximum of £1,690
164	PLACE	Development Management	Other operations	Satellite Dish	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	206.00 / 234.00	206.00 / 234.00	206.00 / 234.00		Dwellinghouse / All other applications
165	PLACE	Development Management	Uses of land	Making a material change in the use of a building or land	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	
166	PLACE	Development Management	Applications for the approval of reserved matters on an outline planning permission	Applications for the approval of reserved matters on an outline planning permission	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	
167	PLACE	Development Management	Applications to discharge, remove or change conditions on planning permissions	Applications for approval of details required by conditions on a planning permission	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	116.00 / 34.00	116.00 / 34.00	116.00 / 34.00		Non household development / Household development
168	PLACE	Development Management	Applications to discharge, remove or change conditions on planning permissions	Removal of variation of a condition of a previous permission	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	234.00	234.00	234.00	0.00%	
169	PLACE	Development Management	Applications to discharge, remove or change conditions on planning permissions	Continuance of a use of land or the retention buildings or works on land without compliance with a condition subject to which a previous planning permission has been granted.	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	234.00	234.00	234.00	0.00%	
170	PLACE	Development Management	Applications for non-material amendments following the grant of planning permission	Householders All other applications.	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	34 / 234	34 / 234	34 / 234		Householders / All other applications
171	PLACE	Development Management	Applications for extension of time limit for implementation.	Householders Major Developments All other applications.	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	68.00 / 690.00 / 234.00	68.00 / 690.00 / 234.00	68.00 / 690.00 / 234.00		Householders / Major development / All other applications
172	PLACE	Development Management	Applications for lawful development certificates	Application for existing use of building or land or whether any operations carried out in, over or under land are lawful	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	Same as the fee for a planning app for same development	Same as the fee for a planning app for same development	Same as the fee for a planning app for same development		
173	PLACE	Development Management	Applications for lawful development certificates	Application to ascertain whether failure to comply with any condition or limitation is lawful	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	234.00	234.00	234.00	0.00%	
174	PLACE	Development Management	Applications for lawful development certificates	Application to check whether any proposed use of buildings or land, or any operation to be carried out in, over or under land are lawful	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	Half the amount of the fee for a planning application for the same proposal	Half the amount of the fee for a planning application for the same proposal	Half the amount of the fee for a planning application for the same proposal		

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
175	PLACE	Development Management	Applications for consent to display an advertisement	Advertisements displayed on business premises (including forecourts) or directing members of the public to the premises	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	132.00	132.00	132.00	0.00%	
176	PLACE	Development Management	Applications for consent to display an advertisement	All other advertisements	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	
177	PLACE	Development Management	Applications for prior approval under the General Permitted Development Order.	Determination of whether prior approval is necessary for agriculture/forestry building & operations or demolition of buildings	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	96.00	96.00	96.00	0.00%	
178	PLACE	Development Management	Applications for prior approval under the General Permitted Development Order.	Determinations of whether prior approval is necessary for telecommunication code system operators	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	462.00	462.00	462.00	0.00%	
179	PLACE	Development Management	Concessions and exemptions	Alternative applications for one site made by the same applicant on the same day	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	Highest of fees applicable for each alternative and a sum equal to half the	Highest of fees applicable for each alternative and a sum equal to half the	Highest of fees applicable for each alternative and a sum equal to half the		
180	PLACE	Development Management	Concessions and exemptions	Development crossing planning authority boundaries requiring more than one application.	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	Only one fee paid to the authority having the larger site.	Only one fee paid to the authority having the larger site.	Only one fee paid to the authority having the larger site.		

Governance

6.5 Registration of Births, Deaths & Marriages

1	GOV	Registration of Births, Deaths & Marriages	Searches	Family History	Mayor John Biggs	Executive Mayor	No strong alignment	18.00	18.00	18.00	0.00%	Per 6 Verifications
2	GOV	Registration of Births, Deaths & Marriages	Certificate Issue at time of registration Birth, Death, Marriage or CP	Retrieval - in current register AT TIME OF REGISTRATION	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	Per Item
3	GOV	Registration of Births, Deaths & Marriages	Certificate Issue at time of registration Birth, Death, Marriage or CP	Retrieval - in current register AFTER REGISTRATION	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	Per Item
4	GOV	Registration of Births, Deaths & Marriages	Certificate Issue at time of registration Birth, Death, Marriage or CP	Retrieval - in vaults Archived Registers	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	Per Item
5	GOV	Registration of Births, Deaths & Marriages	Copy of birth, marriage & death certificate	Priority same day service	Mayor John Biggs	Executive Mayor	No strong alignment	35.00	35.00	35.00	0.00%	Per Search
6	GOV	Registration of Births, Deaths & Marriages	Copy of birth, marriage & death certificate	Posted 5 working day / postal applications	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	Per Search
7	GOV	Registration of Births, Deaths & Marriages	Copy of birth, marriage & death certificate	Collect 5 working day	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	Per Search
8	GOV	Registration of Births, Deaths & Marriages	Copy of Marriage Certificate	After time of marriage	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	
9	GOV	Registration of Births, Deaths & Marriages	Copy of Civil Partnership Certificate	At time of Civil Partnership Registration	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	
10	GOV	Registration of Births, Deaths & Marriages	Copy of Civil Partnership Certificate	After Registration	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	
11	GOV	Registration of Births, Deaths & Marriages	Wedding Ceremony - Register Office Room	Standard marriage charge	Mayor John Biggs	Executive Mayor	No strong alignment	47.00	47.00	47.00	0.00%	0 Hr
12	GOV	Registration of Births, Deaths & Marriages	Wedding Ceremony - Register Office	Certificate fee - day of ceremony	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	Per Item
13	GOV	Registration of Births, Deaths & Marriages	Wedding Ceremony - Register Office	Certificate fee - after the ceremony	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	Per Item
14	GOV	Registration of Births, Deaths & Marriages	Certificate of birth, death or marriage	(a) from a registrar when application is made at the time of	Mayor John Biggs	Executive Mayor	No strong alignment	11.00	11.00	11.00	0.00%	30 Mins
15	GOV	Registration of Births, Deaths & Marriages	Certificate of birth, death or marriage	(b) from a current registrar when application is made after the time of registration	Mayor John Biggs	Executive Mayor	No strong alignment	11.00 collect 5 working day 11.00 post 5 working day 35.00 within 24 hrs	11.00 collect 5 working day 11.00 post 5 working day 35.00 within 24 hrs	11.00 collect 5 working day 11.00 post 5 working day 35.00 within 24 hrs	0.00%	30 Mins
16	GOV	Registration of Births, Deaths & Marriages	Marriage Act 1949 section 27(6)	Notice of Marriage	Mayor John Biggs	Executive Mayor	No strong alignment	35.00	35.00	35.00	0.00%	30 Mins
17	GOV	Registration of Births, Deaths & Marriages	Notice of Civil Partnership Statutory Fee	Notice of Civil Partnership	Mayor John Biggs	Executive Mayor	No strong alignment	35.00	35.00	35.00	0.00%	30 Mins

Appendix 6
Statutory Fees and Charges (All Directorates)

#	Dir	Service	Description of fee and charge	Breakdown	Lead Member	Cabinet Title	Strategic Priority Outcome	Agreed charge 2020-21 £	2020-21 Charge £	2021-22 Proposed Charge £	% Change	Unit of charge
18	GOV	Registration of Births, Deaths & Marriages	Marriage Act 1949 section 27(7)	Attendance of superintendent registrar other than at his office for purpose of being given notice of marriage of house-bound or detained person	Mayor John Biggs	Executive Mayor	No strong alignment	84.00	84.00	84.00	0.00%	2 Hours
19	GOV	Registration of Births, Deaths & Marriages	Marriage Act 1949 section 41(6)	Registration of buildings for Religious worship	Mayor John Biggs	Executive Mayor	No strong alignment	29.00	29.00	29.00	0.00%	30 Mins
20	GOV	Registration of Births, Deaths & Marriages	Marriage Act 1949 section 41(6)	Registration of buildings for solemnization of marriages	Mayor John Biggs	Executive Mayor	No strong alignment	123.00	123.00	123.00	0.00%	30 Mins
21	GOV	Registration of Births, Deaths & Marriages	Marriage Act 1949 section 51(2)	Fee of superintendent registrar attending marriage at the place where a house-bound or detained person usually resides	Mayor John Biggs	Executive Mayor	No strong alignment	84.00	84.00	84.00	0.00%	2 Hours
22	GOV	Registration of Births, Deaths & Marriages	Marriage Act 1949 section 51(1)	Fee of registrar for attending marriage--(a) at register office	Mayor John Biggs	Executive Mayor	No strong alignment	46.00	46.00	46.00	0.00%	30 Mins
23	GOV	Registration of Births, Deaths & Marriages	Marriage Act 1949 section 51(1)	Registered building, house-bound or detained	Mayor John Biggs	Executive Mayor	No strong alignment	94.00	94.00	94.00	0.00%	2 Hours
24	GOV	Registration of Births, Deaths & Marriages	Births and Deaths Registration Act 1953	General search of indexes kept by superintendent registrars	Mayor John Biggs	Executive Mayor	No strong alignment	18.00	18.00	18.00	0.00%	2 Hours
25	GOV	Registration of Births, Deaths & Marriages	Births and Deaths Registration Act 1953	Consideration by Superintendent Registrar of a divorce/civil partnership dissolution obtained outside of the British Isles	Mayor John Biggs	Executive Mayor	No strong alignment	50.00	50.00	50.00	0.00%	2 Hours
26	GOV	Registration of Births, Deaths & Marriages	Births and Deaths Registration Act 1953	Consideration by Registrar General of a divorce/civil partnership dissolution obtained outside of the British Isles	Mayor John Biggs	Executive Mayor	No strong alignment	75.00	75.00	75.00	0.00%	2 Hours
27	GOV	Registration of Births, Deaths & Marriages	Births and Deaths Registration Act 1953	Fees for corrections to initial registration Forename added within 12 months of birth registration	Mayor John Biggs	Executive Mayor	No strong alignment	40.00	40.00	40.00	0.00%	2 Hours
28	GOV	Registration of Births, Deaths & Marriages	Births and Deaths Registration Act 1953	Consideration by Superintendent Registrar of a correction application	Mayor John Biggs	Executive Mayor	No strong alignment	75.00	75.00	75.00	0.00%	2 Hours
29	GOV	Registration of Births, Deaths & Marriages	Births and Deaths Registration Act 1953	Consideration by Registrar General of a correction application	Mayor John Biggs	Executive Mayor	No strong alignment	90.00	90.00	90.00	0.00%	2 Hours
30	GOV	Registration of Births, Deaths & Marriages	Naming - Space 17	Pre-application meeting	Mayor John Biggs	Executive Mayor	No strong alignment	25.00	25.00	25.00	0.00%	1 Hour

Resources

6.6 Idea Stores and Idea Store Learning

1	RES	Idea Store Learning	Skills Funding Agency contract: Courses funded through the Adult Skills budget. Fees fixed by SFA.	Typical fee for programmes ranging from 60 hours - 400 hours depending on the qualification = £4.50 per hour	Clr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	9. The Council is open and transparent putting residents at the heart of everything we do	4.50 - 4.75	4.50 - 4.75	4.50 - 4.75	0.00%	No Increase
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<p>Cabinet</p> <p>27 January 2021</p>	 <p>TOWER HAMLETS</p>
<p>Report of: James Thomas, Corporate Director Children & Culture</p>	<p>Classification: Partially Exempt (Appendix 1)</p>
<p>Procurement of the Leisure Management Contract</p>	

Lead Member	Councillor Sabina Akhtar, Cabinet Member for Culture, Arts and Brexit
Originating Officer(s)	Judith St. John, Divisional Director Sport, Leisure & Culture
Wards affected	All wards
Key Decision?	Yes
Forward Plan Notice Published	3 December 2020
Reason for Key Decision	Financial Threshold and Impact on Wards
Strategic Plan Priority / Outcome	All Strategic Plan Priorities

Executive Summary

Physical inactivity has been scientifically linked to obesity, cardio-vascular disease and poor mental health. During the pandemic national lockdowns, medical advice has stressed the importance of physical activity to maintain health. The WHO recommends moderate intensity of 75-150 minutes of vigorous physical activity per week or an equivalent combination. The recommended levels for Children and adolescents are 60 minutes per day of moderate to vigorous intensity, aerobic activity to maintain physical health.

Tower Hamlets has high levels of health inequality and public leisure centres, which offer an affordable programme of sport & physical activity, plays a vital role in helping people stay active and improve their physical and mental health, and will play an important role in the recovery of the nation following the coronavirus.

There are two leisure contracts in Tower Hamlets, The Leisure Management Contract (LMC) that oversees the governance and management of the borough's 6 leisure centres, which includes the following centres:

- John Orwell Sports Centre
- Mile End Park Leisure Centre & Stadium
- St. George's Leisure Centre
- Tiller Leisure Centre
- Whitechapel Sports Centre

- York Hall Leisure Centre

and the Poplar Baths contract.

The LMC was awarded to GLL for a 15-year period in 2004, on a full repairing lease, surplus share basis, with some specified exceptions. This contract expired in May 2019 and was extended for a further 3 years ending in April 2022 following Cabinet approval in September 2017.

The initial contract cost was circa £24 million over 15 years, with an annual management fee up to £2.3 million plus indexation being paid annually. However, the renegotiated contract delivered the management fee as a medium-term financial strategy saving as a condition of the contract extension from 2019-2022, with costs being covered by surplus income generated from the contract.

Following the refinancing of the Poplar Baths contract the leisure service provision element was transferred into a direct contract between GLL and the Council and shortened to be co-terminus with the Leisure Management Contract. Therefore there is an opportunity to re-procure both contracts into one seamless contract to cover all the centres in the borough.

This report seeks approval to

1. Extend the Leisure Management Contract and Poplar Baths contract by 2 years to 2024
2. To extend the leisure centre leases
3. Re-procure a new leisure management contract when the existing one ends

Recommendations:

The Cabinet is recommended to:

1. Authorise the Corporate Director Children and Culture to Extend the existing leisure management contract (LMC) and the Poplar Baths leisure services contract by two years each to 2024. This extension will allow the leisure market to stabilise and give GLL additional time to repay the management fee to the Council
2. Authorise the Corporate Director Children and Culture in consultation with the Corporate Director Place to extend the leisure centre leases.
3. Note the financial information regarding the leisure portfolio in Appendix 1.
4. Authorise the Corporate Director Children and Culture to begin preparatory work for the re-procurement of the leisure management

contract, including the Poplar Baths Leisure Services and that a further report be brought to Cabinet setting out the options for the procurement in due course.

5. An Equalities Impact Assessment has not been completed as yet because the procurement planning has not begun at this stage.
6. Authorise the execution of any agreements necessary to give effect to the recommendations.

1 REASONS FOR THE DECISIONS

- 1.1 To comply with contract standing orders, which requires cabinet approval before procurement is commenced. In addition, the re-procurement of the current leisure management contract, which will expire in 2022 is a key decision due to its value and the impact on all wards of the borough.

2 ALTERNATIVE OPTIONS

2.1 [Table 1 below illustrates a high-level options appraisal for the leisure management contract. This initial analysis has identified that an external procurement of the leisure contract offers best value to the Council and is the most effective process for re-procuring the leisure contract.

OPTIONS APPRAISAL (HIGH LEVEL)

Table 1: Leisure Contract Options Appraisal

Option	Title	Description	Benefits	Drawbacks	Recommendation
1	Do Nothing	The Council could opt to let the contract expire and close down the Council run public facilities	This would deliver some minor savings to the Council	This would significantly reduce the services available to the local community	
2	Manage the Facilities in-house	The council could opt to bring the management of the facilities in-house and run the centres without a contracted external operator	Full internal control of the service operations	The council does not currently retain the management expertise required for running leisure facilities internally so a new management team would need to be employed The existing GLL operational staff would also need to be employed by the council via TUPE arrangements. This option would certainly increase the cost of running the centres for the council due to the Council's inability to take advantage of the management and supply chain economies of scale delivered by contracting to an established leisure provider with a large portfolio. In addition, it would also mean that that risk and liability of	

				centre operations would sit with the council.	
3	Re-procure the leisure management contract including the Sports Development and Outdoor Education	Approach the market to tender for a single combined contract to manage the whole leisure portfolio, with the exception of Poplar Baths, and the Council's Sports Development and Outdoor Education Services	This will allow the council to manage the majority of the portfolio under a single contract, which is the simplest, most efficient, and most effective option. It minimises the workload for the contract management team having one point of contact and maximises the specialist expertise, resource and supply chain efficiencies. By transferring Sports Development & Outdoor Education Services to the leisure operator, the Council can also make MTFS savings via salary and operational costs and provides specialist local sports knowledge within the service	None that can be identified	
4	Cross Borough Partnership / Shared Services	The combination of services between 2-3 other local authorities to provide financial efficiencies, especially with regards to 'back office functions'	Possibility for significant cost reductions via economies of scale and by sharing back office functions, in particular. Greater strategic development across borough boundaries This arrangement presents opportunities to explore efficiency savings via reduced	This option does not have a track record of successful delivery, especially in London Leisure contracts. Reduced resourcing across a wider geographical area may lead to loss of a higher level of scrutiny at a local level and potentially reduced level of local resource impacting the quality of service provision	
5	Becoming a Mutual / Teckal	The creation of a separate organisation either	None that can be identified	Expensive legal process Council loses control of the "tekal" as it operates as an independent body (as with standard LMC) The teckal may need to grow	

				(procure new contracts) to become sustainable, and the focus on original contract becomes diluted	
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3 DETAILS OF THE REPORT

- 3.1 On 20th March 2020 the government announced the closure of all leisure centres as part of its strategy to mitigate COVID-19. The closure of leisure facilities had serious financial implications for Greenwich Leisure Limited (GLL), the borough's leisure operator that lost millions of pounds in income, which threatened the viability of their business.
- 3.2 On 29th July 2020 Cabinet agreed the safe and viable reopening of four of the borough's leisure centres on a phased basis. These centres were:
- John Orwell Sports Centre
 - Mile End Park Leisure Centre
 - York Hall Leisure Centre &
 - Poplar Baths Leisure Centre (separate contract)
- 3.3 The four-month closure resulted in GLL losing millions of pounds in income and accumulating a significant financial deficit. To ensure the safe and viable reopening of the borough's leisure centres, the Council provided circa £715k of financial support £593k for the LMC and £121k for Poplar Baths to enable the leisure centres to reopen once the lockdown was lifted. (See the following link to the [Safe and Viable Re-opening of Leisure Centres](#) Cabinet Report from 29th July 2020 for further background information)
- 3.4 Due to the financial challenges caused by Covid-19, the leisure restart emphasized financial performance of the centres via income generation based on a customer direct debit funded adult health and fitness offer with increased pricing to offset the reduced capacity due to social distancing.
- 3.5 In addition, the Cabinet report delegated authority to the Director of Resources to integrate the Poplar Baths Leisure Centre Contract into the main leisure management contract.
- 3.6 The second national lockdown, which closed leisure centres from 5th November to 2nd December placed further financial pressures on GLL operating the centres in a financially viable way. GLL has already stated that lockdown 2 has resulted in a projected deficit to March 2021. However, the announcement that the furlough scheme would be extended to March 2021, paying up to 80% of salaries, will reduce the financial pressure on GLL by contributing to staff salaries.
- 3.7 GLL has projected a financial deficit for the leisure centres to March 2021 (See appendix 1 for further commercially sensitive information on the leisure centre financial position). This includes actual figures for August to October but projections from November '20 to March '21. The accounts were based on the following assumptions:
- Existing customers will return to the centres when the lockdown is lifted
 - Whitechapel Sports Centre will open when the lockdown is lifted
 - St. George's Leisure Centre will remain closed until March '21

- Tiller Leisure Centre potentially reopening from February '21
- 3.8 Government recently announced a £100 million support package for the leisure industry. The application process for this grant has just been finalised with a deadline of 15th January 2021. The Tower Hamlets submission has been submitted, led by the Council in partnership with GLL. Any request for financial support to offset the leisure centre deficit must be from the government support grant process in the first instance.
- 3.9 It should be noted however, that the National Leisure Relief Fund (NLRF) is not retrospective and grant applications can only be made for the period 1st December 2020 – 31st March 2021. Consequently, the full cost of the leisure centre deficit from 1st August to 30th November will not be met from this source and the method of managing the deficit will need to be determined.
- 3.10 In order to manage this complex procurement, a high-level cross directorate project board will be put in place to oversee the procurement of the contract and decisions regarding the assets.
- 3.11 The leisure market has irrevocably changed. The Tower Hamlets leisure management contract has gone from generating a significant surplus to a sizeable projected deficit in March 2021.
- 3.12 The challenges presented by Covid-19 including national lockdowns, social distancing, reduced leisure centre capacity, reduced facility usage and therefore income generation, has placed a significant financial pressure on leisure operators and local authorities.
- 3.13 Although, the leisure market is a mature one, it has a limited number of leisure operators. The London local authority leisure market is dominated by 3 key operators: GLL, Fusion and SLM, with the remaining centres being operated by smaller organisations such as local trusts (like Newham), local authority partnerships (South East London) and mutuals like Wandsworth. The ongoing uncertainty regarding leisure centre operations during the pandemic has resulted in an extreme adverse financial impact on leisure operators, that are struggling to remain solvent with the reduced income streams associated with Covid-secure centre operations. Consequently, it is highly unlikely that they will want to assume greater risk by bidding for other leisure contracts.
- 3.14 Furthermore, in an unstable market, it is problematic to be specific about the Council's requirements, especially with regard to the transfer of risk, because the operator's ability to deliver these requirements are largely unknown and may be compromised due to the impact of Covid-19. Consequently, a competitive dialogue approach would be the preferred procurement method. The retender process will take approximately two years to complete so will need to begin in 2022. The indicative timetable for the retender (with an extension agreed) of the leisure management contract is outlined below:

Dates	Works Description
February 2021 – December 2021	<p>Feasibility and options appraisals (to run concurrently):</p> <p>Market Review. The review will look at the performance of our leisure facilities from re-opening, assess the stability of the market (i.e. how many operators, business potential), what is the operator attitude to risk and what type of contract the council would implement</p> <p>Facility Review. Full review of our portfolio including options for facilities impacted by Covid-19</p> <p>Management Options appraisal – an overview of options for management contracts.</p> <p>Procure Legal/Consultant procurement support – specialist consultants to assist with the delivery of the procurement exercise.</p>
February 2022 – July 2022	Compilation of Procurement documentation – legal and specification documentation with assistance from internal and external support.
July 2023 – November 2023	Procurement process (Competitive Dialogue)
November 2023	Contract Award
January 2024 - April 2024	Contract Mobilisation
May 2024 onwards	New contract commencement

- 3.15 As a result of the change in the market, the original plan to go out to the market in January / February 2021 is no longer feasible. The leisure market is very unstable and a procurement process at this time is unlikely to be successful due to leisure operators being financially compromised and not in a position to engage in a competitive tender that increases their risks. It is for this reason that a contract extension of two years is being proposed to enable optimal market conditions for the Council.
- 3.16 The Covid-19 situation is still fluid, and a greater period of time is necessary to obtain a reliable picture of leisure provision in the borough. As a result, it is recommended that the Council takes additional time to assess the market, to determine customer usage patterns, income generation and overall leisure centre performance instead of going out to tender in an unstable market. To facilitate this a contract extension would be helpful. This additional time would cover the closure periods from lockdowns 1 and 2 (6 months), and the current

national lockdown provide additional time for GLL to repay the £593k management fee, enable the market to stabilise and give sufficient time for the completion of the preparatory work necessary for a successful procurement process.

- 3.17 As a result of the change in the leisure market it is being recommended that the Council approves a contract extension with GLL to 2024. This two-year delay would give the leisure market time to stabilise and provide GLL with the opportunity to increase its operational surplus and pay the Council back the management fee.

4 EQUALITIES IMPLICATIONS

- 4.1 An integral aspect of any leisure management contract procurement process will be targeted provision at disadvantaged communities and under-represented groups such as older people, women and girls, people with disabilities and younger people. A detailed equalities assessment has not been conducted at this time because the procurement process is still in the planning / collation stage.

5 OTHER STATUTORY IMPLICATIONS

- 5.1 [This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:
- Best Value Implications,
 - Consultations,
 - Environmental (including air quality),
 - Risk Management,
 - Crime Reduction,
 - Safeguarding.
 - Data Protection / Privacy Impact Assessment.]
- 5.2 Leisure provision is not a statutory function of local authorities. However, it is regarded as a valued service, which helps in improving the health and wellbeing of residents, which is of vital importance considering the high levels of health inequalities in Tower Hamlets.
- 5.3 Well established leisure operators provide economies of scale and can take advantage of funding streams and exemptions that are not available to local authorities e.g. NNDR savings and service contract discounts due to their bulk buying power. These are some of the many reasons that the majority of local authority leisure services are externally procured because they provide best value. Best value is one of the drivers, which informs the recommendation to extend the existing contract to allow the leisure market to stabilise while providing the best possible option for a successful external procurement process as opposed to the Council assuming the costs and risks associated with operating the leisure service itself.

- 5.4 Local authority leisure management contracts, including Tower Hamlets, consider statutory obligations and risks to ensure best value and maximal risk transfer to the leisure operator. In the current climate, leisure operators will be reluctant to assume more risk at a time that is already full of risk due to loss of income and reduced leisure centre usage.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

Extending the current leisure contracts for a further two years would appear in the current market to offer best value for the council with the exceptional uncertainty in the market and would allow the service to consider future options without any additional revenue costs to the current budget, (excluding any future Covid relates pressure as yet not realised).

7 COMMENTS OF LEGAL SERVICES

- 7.1 The Council has the legal power to undertake the activities outlined in this report
- 7.2 The LMC was originally advertised as a tendering opportunity at a time when the Public Contracts Regulations 2006 were in force and therefore the Council must demonstrate compliance with these regulations and the then prevailing case law rather than the current 2015 regulations.
- 7.3 The Council extended the original LMC contract in accordance with the Pressetext case which represented the law on procurement obligations under the 2006 regulations. The nature of the extension was to relieve the obligation of payment of the management fee by the Council to GLL in exchange for a greater share of the surplus generated over an extended period of the contract. The extension period was calculated to leave GLL in a no better no worse situation and was therefore compliant with Pressetext.
- 7.4 However, the global pandemic has seen the leisure centres close which has had a critical impact on income generation. A two-year extension to this contract is intended to allow the market to recover and should see GLL left in a no better no worse position than they would have been in under the terms of the original procurement. Therefore, the extension complies with the rules stated in the Pressetext case and is therefore lawful.
- 7.5 Similarly, the pandemic has significantly impacted the economic viability of the Poplar Baths leisure contract and in accordance with the Pressetext case an extension of two years is allowable as the overall economic position of the contractor will not be significantly greater than that which bidders would have expected at the time of tendering. Also PPN 02/20 allows the Council to make changes to its contracts in order to ensure that contracts remain sustainable in order to ensure that provision under the relevant contract will be possible at the end of the pandemic. PPN 02/20 also details that this activity represents statutory Best Value.

- 7.6 The global pandemic has had a significant and detrimental impact on the leisure sector as a whole. It is clear that if the Council ran a tender exercise to match up with the end of the original contract period no effective competition would be found. Therefore, the Council needs to extend the existing contract in order to allow the market to recover.
- 7.7 Both reasons for extending the contract demonstrate that the Council has no intention of acting anticompetitively when operating the extension and this report details the Procurement exercise that will be undertaken at the end of the extended contract periods.
- 7.8 The new procurement would be a concession agreement and therefore will be run in accordance with the Concession Contracts Regulations 2016 with the winning bidder selected against pre-published evaluation criteria representing a blend of quality and price in order to meet the Council's Best Value duty.
- 7.9 The extension of the Contract is intended to maintain a steady state of the existing service. Therefore, there should be no impact on persons with a protected characteristic for the purposes of the Equality Act 2010
- 7.10 However, any remodelling of the service in the run up to the new procurement will be assessed for equalities related impact and if necessary be subject to an appropriate level of consultation.
- 7.11 Appendix 1 shows financial information relating to GLL and is therefore exempt information. This information could be of advantage to another bidder in the upcoming procurement exercise and therefore the release of this information could prejudice GLL's position in that procurement exercise. This could mean that the Council could face a substantial claim if the information was released. The public interest in maintaining the exemption outweighs the public interest in knowing the information.

Linked Reports, Appendices and Background Documents

Linked Report

- Safe and Viable Re-opening of Leisure Centres

Appendices

- Appendix 1: Leisure Centre Finances & Commentary. This information is commercially sensitive and therefore **Exempt**.

Background Documents – Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2012

- None.

Officer contact details for documents:

Lisa Pottinger, Head of Sport & Physical Activity
Judith St John, Divisional Director Sport, Leisure & Culture
Tim Clee, Partnership & Participation Manager

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.


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<p>Cabinet</p> <p>27 January 2021</p>	 <p>TOWER HAMLETS</p>
<p>Report of Ann Sutcliffe, Corporate Director Place</p>	<p>Classification: Unrestricted</p>
<p>George Green’s Almshouses – Transfer of RTB grant to new Charitable Incorporated Organisation</p>	

Lead Member	Councillor Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing
Originating Officer(s)	Tracey St. Hill RP Partnerships & Development Officer
Wards affected	All wards
Key Decision?	Yes
Forward Plan Notice Published	4 December 2020
Reason for Key Decision	Impact on Wards
Strategic Plan Priority / Outcome	Priority 2- people live in good quality affordable homes and well-designed neighbourhoods.

Executive Summary

George Green’s Almshouses is a registered charity that provides social housing for poor women in Tower Hamlets. The charity is changing its status from a charitable organisation to becoming a charity of the same name but constituted as a new Charitable Incorporated Organisation. They also wish to become a Registered Provider. As part of the registration process they require the Council’s approval to transfer grant payments previously issued to them from the Council’s Right to Buy receipts to the new incorporated organisation.

Recommendations:

The Cabinet is recommended to:

1. Authorise the Corporate Director Place to approve the transfer of the original grant payments to the reconstituted organisation.
2. Authorise the Corporate Director Place to instruct Legal Services to execute any legal documentation required to give effect to the purpose of this report
3. Note the specific equalities considerations as set out in Paragraph 4.1

1 REASONS FOR THE DECISIONS

- 1.1 George Green's Almshouses (GGA) is a registered charity and social housing provider in Tower Hamlets. The main activity of the charity under the terms of its governing document is the provision of housing for poor women who live in Tower Hamlets.
- 1.2 In 2018 GGA submitted 2 applications to the Council for the acquisition of 3x1B2P flats from Poplar HARCA for affordable rent under the Council's Local Affordable Housing Programme. Their applications were approved by the Grants Determination Sub Committee on the 4th June and 27th September respectively and they received a total of £300,600 in grant funding, underpinned by a Grant Agreement between LBTH and GGA.
- 1.3 The organisation is currently in the process of changing its status from a Charity to a Charitable Incorporated Organisation. They have also applied to become a registered social housing provider. The Regulator of Social Housing has informed GGA that one of the conditions of registration is that they obtain permission to transfer previous grants received from the Council from the old organisation to the new incorporated entity or enter into a new grant agreement under the same terms.

2 ALTERNATIVE OPTIONS

- 2.1 The Council could decide not to endorse the grant transfer. However, doing so will mean that the terms of the existing Grant Agreement will not be enforceable on the "new" organisation once GGA have completed the change of status.
- 2.2 It would also affect their ability to become a Registered Provider and have an adverse effect on impending loan agreements and grants required to finance additional affordable housing in the borough.

3 DETAILS OF THE REPORT

- 3.1 GGA has had properties in Tower Hamlets since the Victorian times. Originally the charity has 7 houses split into flats in Upper North Street, Poplar that were managed by Springboard Housing Association. They were eventually closed by the Council in 1999 on safety grounds and, after a period of remodelling, the Trustees decided to sell them and re-provide new almshouses.
- 3.2 One such development was Sarah Perry House (8 new almshouses) located in Flora Close, Poplar built in July 2015. The almshouses were built with the proceeds of the sale of the properties on Upper North Street and are located on the site of the former St Francis Family Centre. The homes are currently managed by Providence Row Housing association.

- 3.3 In total GGA owns 11 homes for women in Poplar and Bow.
- 3.4 In recent years the charity has accumulated surplus funds and the Trustees agreed in order to fulfil its charitable purpose more effectively, it should consider the best way to provide additional homes in the borough. To maximise the impact of these spare funds GGA commissioned a consultant to investigate options, one of which was to apply to the Council for a grant under the Affordable Housing Grant Programme utilising the Council Right to Buy receipts.
- 3.5 **Affordable Housing Grant Programme**
- 3.6 In December 2015, the Commissioners agreed £7.06m of retained Right to Buy grant receipts could be used for the establishment of a Local Affordable Grants Programme for the provision of affordable housing. The Mayor in Cabinet later ratified grant funding for the scheme.
- 3.7 The initial grant ratified by Cabinet was successfully allocated. In response to additional applications received from Registered Providers (RPs), a further report was submitted and approved by Cabinet in January 2018 to endorse £5m of additional grant funding to continue the acquisition and development of schemes that provide affordable housing.
- 3.8 GGA submitted 2 applications to fund the acquisition of 3 flats, details of which are outlined below:

Date of grant application	Property acquired	Grant awarded	Date grant approved by GDSC	Acquisition completed
28.3.2018	2x1B2P ex RTB flats from Poplar HARCA	£210k	6 th June 2018	30.11.2018
9.7.2018	1x1B2P Flat from Poplar HARCA	£90, 600	29 th Sept 2018	7.1.2019

- 3.9 The grant allocated contributed 30% of the acquisition costs plus a 1% uplift to allow for variances in purchase costs. The terms of the grant to RPs are covered by a Grant Agreement that constitutes a contract between the parties for each scheme to ensure compliance.
- 3.10 **Charitable Incorporated Organisation**
- 3.11 GGA had had a long-standing intention to convert to a more modern corporate structure as a Charitable Incorporated Organisation (CIO). The Trustees were of the view that the new form of Incorporated Organisation was

an appropriate route to achieve incorporated status and enable property to be held corporately (rather than in the names of individual Trustees).

- 3.12 The protection from incorporation would also be useful in recruiting new Trustees. The charity has borrowed a total of £500k, and although their finances are stable and there are prudent reserves, the proposal is important to ensure individual Trustees are not put at personal risk.
- 3.13 During 2019/20 residents were consulted and endorsed the proposal to change the status of the organisation and a new charity (also called George Green's Almshouses) was formed on the 21 April 2020. Following approval, an application was also submitted for the new body to be registered as an RP of social housing and contact made with funders and grant giving organisations to seek approval to transfer all loans and grants to the new body.
- 3.14 The legal mechanism requires the charity to move all assets and liabilities from the current GGA charity to the new GGA CIO. The CIO has been set up and registered as a charity. The Greater London Authority (GLA) have confirmed the grant they provided can be transferred to the new entity and Charity Bank have in principle agreed the transfer of their loans to GGA.
- 3.15 The Regulator of Social Housing has indicated they will register the new entity as an RP but cannot complete the process until they have received confirmation that grants provided by Tower Hamlets Council can also be transferred. The charity is seeking agreement from the Council to transfer the grants they've received to the new entity under the same terms previously agreed.
- 3.16 Under the constitution the Mayor has delegated authority to enter into an agreement relating to grants (and is usually delegated through the Grants Determination Sub Committee on a time by time basis). As GGA is changing legal identity this means the old organisation will disappear rendering the existing Grant Agreement with them unenforceable.
- 3.17 The current Grant Agreement protects the Council's funds and affords other rights to ensure the properties acquired are used as affordable housing in perpetuity and not sold on, so the Council must ensure the Grant Agreement continues to be binding on the new legal entity GGA will become when fully incorporated.
- 3.18 The Council is therefore required to enter into a new Grant Agreement (or transfer the old one whichever is easier) so that the terms of the original agreement are binding on the new organisation.
- 3.19 Once all approvals and registrations are in place, it is GGA's intention to transfer all assets and liabilities into the new charity from 1st April 2021.

4 EQUALITIES IMPLICATIONS

- 4.1 If the Council were to approval the transfer of the existing grants to the new entity, it will enable GGA to continue its objective of providing social housing for Tower Hamlets Residents. The Primary beneficiaries of the existing and any new homes will be poor women. Given the difficulty of securing affordable housing to rent in the borough and the disproportionate number of women likely to be in low paid work, this will have a direct impact of the ability to support this disadvantaged group.

5 OTHER STATUTORY IMPLICATIONS

Best Value Implications,

- 5.1 If Cabinet were to give authority for the grant to be transferred, it will facilitate further opportunities for GGA to invest in the provision of affordable housing rather than expose residents to the high costs of the private rented sector.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 The report seeks to endorse the transfer of the old grant agreement) to the new George Green's Almshouses Charitable Incorporated Organisation, by enabling the organisation to complete their change of status and registration to become a Registered Provider.
- 6.2 Though there is a change in the legal status, the objective of the organisation which is the provision of housing for poor women who live in Tower Hamlets remains unchanged.
- 6.3 The change in the legal status being pursued by the organisation allows it to have a better prospect in terms of the delivery of its objectives.
- 6.4 Should the Council fail to endorse the transfer as requested, it means that the terms of the existing Grant Agreement will not be enforceable on the "new" organisation once GGA have completed the change of status. In addition, It would also affect their ability to become a Registered Provider and have an adverse effect on impending loan agreements and grants required to finance additional affordable housing in the borough.
- 6.5 There is no known cost to the Council if it endorses the transfer of the old grant to the new George Green's Almshouses Charitable Incorporated Organisation and therefore Finance supports the recommendation as requested.

7 COMMENTS OF LEGAL SERVICES

- 7.1 George Green's Almshouses organisational change means that under the law a new legal entity is being formed albeit bearing a similar name and controlling the properties for which the original grant was intended

- 7.2 Approval is being sought before transferring the grant as the ultimate beneficiary of the grant will be a different legal entity from that for which approval was originally granted.
- 7.3 This is also why the Council needs to enter into a new grant agreement or transfer the existing agreement to the new organisation to ensure that the restrictions placed upon the original organisation continue to be binding on the new organisation and also that the Council can continue to realise the benefits of the original grant.
- 7.4 Nothing in the legal changes will cause either further monies to be paid by the Council or impose any obligations that are different from the original approval.
-

Linked Reports, Appendices and Background Documents

Linked Report

- NONE.

Appendices

- LBTH and George Green's Almshouses Grant Agreement
- George Green's Almshouses model Constitution of a Charitable Incorporated Organisation
- George Green's Almshouses Trustees Report & Financial Statements for Year Ending 31.3.2019.
- Equality Impact Assessment Initial Screening form

Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- NONE.

Officer contact details for documents:

N/A



Equality Impact Analysis Initial Screening Tool

Section 1.0: Background Information

Name of Completing Officer:	Tracey St Hill
Date of Initial Screening:	14 th December 2020
Service Area & Directorate:	Affordable Housing Team – Place
Head of Service:	Ann Sutcliffe

Section 2.0: Summary of policy, proposal or activity being screened

Name of policy, proposal or activity:
George Green's Almshouses - Transfer of grant payments from Right to Buy receipt following GGA's move to Charitable Incorporated Organisation status.
What are the aims / objectives of the policy, proposal or activity?
<p>George Green's Almshouses (GGA) is a registered charity that provides social housing for financially and economically disadvantaged women in Tower Hamlets. The charity is changing its status from a charitable organisation to a charity of the same name which will be constituted as a new Charitable Incorporated Organisation.</p> <p>GGA is also seeking to change its status to that of a Registered Provider. As part of the registration process, GGA requires the Council's permission and approval to transfer grant payments previously issued to them from the Council's Right to Buy receipts to the new incorporated organisation.</p> <p>This EIA Screening tool considers the impacts of the proposal being sought from Cabinet to permit GGA to transfer previously issued grant payments from the Council's Right to Buy receipts to the new Charitable Incorporated Organisation.</p>



Section 3.0: Equality Impact Analysis Test:

<p>Is there a risk that the policy, proposal or activity being screened disproportionately adversely impacts (directly or indirectly) on any of the groups of people listed below?</p> <p>Please consider the impact on overall communities, residents and Council employees.</p> <p>This should include people of different:</p>		No	Comments:
<ul style="list-style-type: none"> ▪ Sex 		X	<p>GGA provides accommodation to women with limited financial means. The change in proposed status of the GGA from a charitable organisation to a charitable incorporated organisation does not reflect a shift in the intended purpose of the accommodation, which has long been accepted by the Council. The proposal to permit the transfer of previously awarded Right to Buy receipt grants to the GGA's new charitable incorporated organisation will assist the GGA towards achieving Registered Provider status. In achieving Register Provider status, GGA will be obligated to meet the regulatory standards of a Registered Provider as set out by the Regulator of Social Housing. This will provide greater scrutiny and assurance for residents who live in GGA accommodation.</p>
<ul style="list-style-type: none"> ▪ Age 		X	<p>GGA provides accommodation for economically disadvantaged women of all ages. The proposal to permit the transfer of previously awarded Right to Buy receipt grants to the GGA's new charitable incorporated organisation will assist the GGA to achieve Registered Provider status. In achieving Register Provider status, GGA will be obligated to meet the regulatory standards of a Registered Provider as prescribed by the Regulator of Social Housing. This will provide greater scrutiny and assurance for residents who live in GGA accommodation.</p>
<ul style="list-style-type: none"> ▪ Race 		X	<p>In approving the transfer of Right to Buy receipt grants to the new Charitable Incorporated Organisation, it will benefit all residents who live in these units as the change in status to Registered Provider will bring greater regulation of GGA's activities against regulatory standards, set by the Regulator of Social Housing, affording assurance to residents who live in a GGA unit.</p>
<ul style="list-style-type: none"> ▪ Religion or Philosophical belief 		X	<p>There is no evidence to suggest that the proposal to transfer previously awarded Right to Buy Receipt grants to GGA's proposed charitable incorporated organisation will impact on a resident's religious or philosophical belief. In approving the transfer of Right to Buy receipt grants to the new Charitable Incorporated Organisation, it will only benefit all residents, irrespective of any protected characteristic which they may identify with, who live in these units. The change in status to Registered Provider will bring greater regulation of GGA's activities against regulatory standards, affording assurance to residents who live in a GGA unit.</p>
<ul style="list-style-type: none"> ▪ Sexual Orientation 		X	<p>There is no evidence to suggest that the proposal to transfer previously awarded Right to Buy Receipt grant to GGA's proposed charitable incorporated organisation will have a detrimental effect on those who identify with a particular protected characteristic. In granting the transfer of Right to Buy grants to the new Charitable Incorporated Organisation, it will only benefit all residents, irrespective of any protected characteristic which they may identify, who live in these units. The change in status to Registered Provider will bring greater regulation of GGA's activities against regulatory standards, set out by the Regulator of Social Housing, affording assurance to residents who live in a GGA unit.</p>
<ul style="list-style-type: none"> ▪ Gender re-assignment status 		X	<p>There is no evidence to suggest that this proposal will have a detrimental effect on a person due their gender re-assignment status. In approving the transfer of Right to Buy receipt grants</p>



			to the new Charitable Incorporated Organisation, it will only benefit all residents irrespective of any protected characteristic which they may identify, who live in these units. The change in status to Registered Provider will bring greater regulation of GGA's activities against regulatory standards, affording assurance to residents who live in a GGA unit.
<ul style="list-style-type: none"> People who have a Disability (Physical, learning difficulties, mental health and medical conditions) 		X	There is no evidence that to suggest that this proposal will have a detrimental effect on residents with a disability. In approving the transfer of Right to Buy grants to the new Charitable Incorporated Organisation, it will only benefit all residents, irrespective of any protected characteristic which they may identify with, who live in these units. The change in status to Registered Provider will bring greater regulation of GGA's activities against regulatory standards, affording assurance to residents who live in a GGA unit.
<ul style="list-style-type: none"> Marriage and Civil Partnerships status 		X	There is no evidence that to suggest that this proposal will have a detrimental effect on residents irrespective of their marital or civil partnership status. In approving the transfer of Right to Buy grants to the new Charitable Incorporated Organisation, it will benefit all residents, irrespective of any protected characteristic which they may identify who live in these units. The change in status to Registered Provider will bring greater regulation of GGA's activities against regulatory standards, affording assurance to residents who live in a GGA unit.
<ul style="list-style-type: none"> People who are Pregnant and Maternity 		X	There is no evidence that to suggest that this proposal will have a detrimental effect on residents who may identify with this protected characteristic. By approving the transfer of Right to Buy grants to the new Charitable Incorporated Organisation, it will be of benefit of all residents, irrespective of any protected characteristic which they may identify with, who live in these units .The change in status to Registered Provider will bring greater regulation of GGA's activities against regulatory standards, affording assurance to residents who live in a GGA unit.
<p>You should also consider:</p> <ul style="list-style-type: none"> Parents and Carers Socio and Economic status People with different Gender Identities e.g. Gender fluid, Non-Binary etc. 		X X X	There is no evidence that to suggest that this proposal will have a detrimental effect on residents who may identify with any of these characteristics. In agreeing the transfer of Right to Buy grants to the new Charitable Incorporated Organisation, it will assist GGA in its efforts to become a Registered Provider. This will benefit all residents, irrespective of any protected characteristic which they may identify with, who live in these units. The change in status to Registered Provider will bring greater regulation of GGA's activities against regulatory standards, affording assurance to residents who live in a GGA unit.

If you have answered **Yes** to one or more of the groups of people listed above, **a full Equality Impact Assessment is required.**

The only exceptions to this are listed in sections 5.1 and 5.2 of this documents.

Section 4.0: Justifying Discrimination:

Are all risks of inequalities identified capable of being justified because there is a:



(i) *Genuine Reason* for implementation

 X

(ii) The activity represents a *Proportionate Means* of achieving a *Legitimate Council Aim*

 X

(iii) There is a *Genuine Occupational Requirement* for the council to implement this activity

 X



Section 5.0: Conclusion

Before answering the next question, please note that there are generally only two reasons a full Equality Impact Analysis is not required. These are:

- 5.1 The policy, activity or proposal is likely to have **no or minimal impact** on the groups listed in section three of this document.
- 5.2 Any discrimination or disadvantage identified is **capable of being justified** for one or more of the reasons detailed in the previous section of this document.

5.3 Conclusion Details:

5.4 Do you recommend a fully Equality Impact Analysis is performed?

Yes

No

5.5 Reasons a full Equality Impact Analysis is not required:

If the Council approves the transfer of the existing grants from Right to Buy receipts to the new entity, it will enable GGA to continue its objective of providing social housing for Tower Hamlets Residents. The Primary beneficiaries of existing and any new homes will be financially disadvantaged women.

Given the difficulty of securing affordable housing to rent in the borough and the disproportionate number of women likely to be in low paid work, this will have a direct impact of the ability of GGA to support this disadvantaged group.

It will also facilitate further opportunities for GGA to invest in the provision of affordable housing rather than expose residents to the high costs of the private rented sector. The purpose of GGA has not changed, but in seeking to transfer existing grants made from Right to Buy payments, this move will contribute towards GGA's goal of attaining Registered Provider status. If GGA are successful and become a Registered Provider, this will not only be of benefit to current but also future borough residents who occupy GGA accommodation. I will also provide opportunities to access GLA grant funding thereby contributing to the delivery of more affordable homes

In achieving Registered Provider status, GGA will be required to meet the Regulator of Social Housing's published standard which concern:

- **Governance and Financial Viability** - which ensures effective governance and resource management to deliver long-term financial viability
- **Value for Money** - to obtain best value from assets and resources
- **Rent Charge** - charge rent in line with Government rules
- **Home** - keep homes safe, decent and in a good state of repair
- **Tenancy** – let homes and manage tenancies in a fair, transparent and efficient way
- **Neighbourhood and Community** - keep the wider area clean and safe, help to tackle anti-social behaviour and promote community wellbeing.
- **Tenant Involvement and Empowerment** - understand and respond to the diverse needs of tenants, provide choice and opportunities for involvement, resolve complaints fairly and promptly

This will be advantageous to all residents irrespective of any protected groups that they identify with and if this proposal is agreed, it will allow GGA to continue with its ambition to achieve Registered Provider status which will if successful, will entail a continuing obligation to comply with the Regulator of Social Housing's requirements as listed above. Following Grenfell and the recently published White Paper 'The Charter for social housing tenants', (December 2020), the focus of the Social Housing sector is to provide greater transparency and accountability to tenants. Although GGA have less than 1,000 units of accommodation, and would therefore not be subject to many of the proposed changes in the White Paper, if Registered Provider status is granted, this will enhance resident's confidence in GGA and facilitate some assurance of their purpose and intentions as providers of social housing.



Section 6.0: Sign Off:

Signed

Date:

Name:

Position:

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GEORGE GREEN'S ALMSHOUSES CIO

Charity Commission for England and Wales 'Foundation' model constitution

**Constitution of a Charitable Incorporated Organisation
whose only voting members are its charity trustees**

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Date of constitution (last amended):

1. Name

The name of the Charitable Incorporated Organisation (“the **CIO**”) is

George Green’s Almshouses CIO

2. National location of principal office

The CIO must have a principal office in England or Wales. The principal office of the CIO is in England.

3. Objects

The object of the CIO is for the provision of social housing for poor women who, except in special circumstances approved by the Charity Commission, are the inhabitants of the London Borough of Tower Hamlets.

Nothing in this constitution shall authorise an application of the property of the CIO for purposes which are not charitable.

4. Powers

The CIO has power to do anything which is calculated to further its objects or is conducive or incidental to doing so. In particular, the CIO has power to:

- (1) borrow money and to charge the whole or any part of its property as security for the repayment of the money borrowed. The CIO must comply as appropriate with sections 124 and 125 of the Charities Act 2011, if it wishes to mortgage land;
- (2) buy, take on lease or in exchange, hire or otherwise acquire any property and to maintain and equip it for use;
- (3) sell, lease or otherwise dispose of all or any part of the property belonging to the CIO. In exercising this power, the CIO must comply as appropriate with sections 117 and 119-123 of the Charities Act 2011;
- (4) employ and remunerate such staff as are necessary for carrying out the work of the CIO. The CIO may employ or remunerate a charity trustee only to the extent that it is permitted to do so by clause 6 (Benefits and payments to charity trustees and connected persons) and provided it complies with the conditions of that clause;
- (5) deposit or invest funds, employ a professional fund-manager, and arrange for the investments or other property of the CIO to be held in the name of a nominee, in the same manner and subject to the same conditions as the trustees of a trust are permitted to do by the Trustee Act 2000.

5. Application of income and property

- (1) The income and property of the CIO must be applied solely towards the promotion of the objects. The CIO does not trade for profit.

- (a) A charity trustee is entitled to be reimbursed from the property of the CIO or may pay out of such property reasonable expenses properly incurred by him or her when acting on behalf of the CIO.
 - (b) A charity trustee may benefit from trustee indemnity insurance cover purchased at the CIO's expense in accordance with, and subject to the conditions in, section 189 of the Charities Act 2011.
- (2) None of the income or property of the CIO may be paid or transferred directly or indirectly by way of dividend, bonus or otherwise by way of profit to any member of the CIO.
- (3) Nothing in this clause shall prevent a charity trustee or connected person receiving any benefit or payment which is authorised by Clause 6.

6. Benefits and payments to charity trustees and connected persons

(1) General provisions

No charity trustee or connected person may:

- (a) buy or receive any goods or services from the CIO on terms preferential to those applicable to members of the public;
- (b) sell goods, services, or any interest in land to the CIO;
- (c) be employed by, or receive any remuneration from, the CIO;
- (d) receive any other financial benefit from the CIO; unless the payment or benefit is permitted by sub-clause (2) of this clause or authorised by the court or the prior written consent of the Charity Commission ("the **Commission**") has been obtained. In this clause, a "**financial benefit**" means a benefit, direct or indirect, which is either money or has a monetary value.

(2) Scope and powers permitting trustees' or connected persons' benefits

- (a) A charity trustee or connected person may receive a benefit from the CIO as a beneficiary of the CIO provided that a majority of the trustees do not benefit in this way.
- (b) A charity trustee or connected person may enter into a contract for the supply of services, or of goods that are supplied in connection with the provision of services, to the CIO where that is permitted in accordance with, and subject to the conditions in, sections 185 to 188 of the Charities Act 2011.
- (c) Subject to sub-clause (3) of this clause a charity trustee or connected person may provide the CIO with goods that are not supplied in connection with services provided to the CIO by the charity trustee or connected person.
- (d) A charity trustee or connected person may receive interest on money lent to the CIO at a reasonable and proper rate which must be not more than the Bank of England bank rate (also known as the base rate).
- (e) A charity trustee or connected person may receive rent for premises let by the trustee or connected person to the CIO. The amount of the rent and the other terms of the lease must be reasonable and proper. The charity trustee concerned must withdraw from any meeting at which such a proposal or the rent or other terms of the lease are under discussion.

- (f) A charity trustee or connected person may take part in the normal trading and fundraising activities of the CIO on the same terms as members of the public.

(3) Payment for supply of goods only – controls

The CIO and its charity trustees may only rely upon the authority provided by sub-clause (2)(c) of this clause if each of the following conditions is satisfied:

- (a) The amount or maximum amount of the payment for the goods is set out in a written agreement between the CIO and the charity trustee or connected person supplying the goods (the “**supplier**”).
- (b) The amount or maximum amount of the payment for the goods does not exceed what is reasonable in the circumstances for the supply of the goods in question.
- (c) The other charity trustees are satisfied that it is in the best interests of the CIO to contract with the supplier rather than with someone who is not a charity trustee or connected person. In reaching that decision the charity trustees must balance the advantage of contracting with a charity trustee or connected person against the disadvantages of doing so.
- (d) The supplier is absent from the part of any meeting at which there is discussion of the proposal to enter into a contract or arrangement with him or her or it with regard to the supply of goods to the CIO.
- (e) The supplier does not vote on any such matter and is not to be counted when calculating whether a quorum of charity trustees is present at the meeting.
- (f) The reason for their decision is recorded by the charity trustees in the minute book.
- (g) A majority of the charity trustees then in office are not in receipt of remuneration or payments authorised by clause 6.

(4) In sub-clauses (2) and (3) of this clause:

- (a) “the CIO” includes any company in which the CIO:
 - (i) holds more than 50% of the shares; or
 - (ii) controls more than 50% of the voting rights attached to the shares; or
 - (iii) has the right to appoint one or more directors to the board of the company;
- (b) “**connected person**” includes any person within the definition set out in clause 29 (Interpretation).

7. Conflicts of interest and conflicts of loyalty

A charity trustee must:

- (1) declare the nature and extent of any interest, direct or indirect, which he or she has in a proposed transaction or arrangement with the CIO or in any transaction or arrangement entered into by the CIO which has not previously been declared; and
- (2) absent himself or herself from any discussions of the charity trustees in which it is possible that a conflict of interest will arise between his or her duty to act solely in the interests of the CIO and any personal interest (including but not limited to any financial interest).

Any charity trustee absenting himself or herself from any discussions in accordance with this clause must not vote or be counted as part of the quorum in any decision of the charity trustees on the matter.

8. Liability of members to contribute to the assets of the CIO if it is wound up

If the CIO is wound up, the members of the CIO have no liability to contribute to its assets and no personal responsibility for settling its debts and liabilities.

9. Charity trustees

(1) Functions and duties of charity trustees

The charity trustees shall manage the affairs of the CIO and may for that purpose exercise all the powers of the CIO. It is the duty of each charity trustee:

- (a) to exercise his or her powers and to perform his or her functions in his or her capacity as a trustee of the CIO in the way he or she decides in good faith would be most likely to further the purposes of the CIO; and
- (b) to exercise, in the performance of those functions, such care and skill as is reasonable in the circumstances having regard in particular to:
 - (i) any special knowledge or experience that he or she has or holds himself or herself out as having; and,
 - (ii) if he or she acts as a charity trustee of the CIO in the course of a business or profession, with any special knowledge or experience that it is reasonable to expect of a person acting in the course of that kind of business or profession.

(2) Eligibility for trusteeship

- (a) Every charity trustee must be a natural person.
- (b) No individual may be appointed as a charity trustee of the CIO:
 - if he or she is under the age of 16 years; or
 - if he or she would automatically cease to hold office under the provisions of clause 12(1)(e).
- (c) No one is entitled to act as a charity trustee whether on appointment or on any re-appointment until he or she has expressly acknowledged, in whatever way the charity trustees decide, his or her acceptance of the office of charity trustee.
- (d) At least one of the trustees of the CIO must be 18 years of age or over. If there is no trustee aged at least 18 years, the remaining trustees may only act to call a meeting of the charity trustees, or appoint a new charity trustee.

(3) Number of charity trustees

- (a) There must be at least three charity trustees. If the number falls below this minimum, the remaining trustee or trustees may act only to call a meeting of the charity trustees, or appoint a new charity trustee.

- (b) The maximum number of charity trustees that may be appointed to the CIO is nine. The trustees may from time to time appoint a person who is to act as a trustee, either to fill a vacancy or as an additional trustee.

(4) First charity trustees

The first charity trustees are as follows—

Alexander Campbell

David Morgan

Terrence Simco

Alison Westbrook

Jakki Moxham

Jacinta Balchin

Graham Barker

10. Appointment of charity trustees

- (1) Apart from the first charity trustees, every trustee must be appointed for a term of three years by a resolution passed at a properly convened meeting of the charity trustees.
- (2) In selecting individuals for appointment as charity trustees, the charity trustees must have regard to the skills, knowledge and experience needed for the effective administration of the CIO.

11. Information for new charity trustees

The charity trustees will make available to each new charity trustee, on or before his or her first appointment:

- (a) a copy of the current version of this constitution; and
- (b) a copy of the CIO's latest Trustees' Annual Report and statement of accounts.

12. Retirement and removal of charity trustees

- (1) A charity trustee ceases to hold office if he or she:
- (a) retires by giving not less than 1 months' notice in writing to the CIO (but only if enough charity trustees will remain in office when the notice of resignation takes effect to form a quorum for meetings);
- (b) is absent without the permission of the charity trustees from all their meetings held within a period of six months and the trustees resolve that his or her office be vacated;
- (c) dies;

- (d) in the written opinion, given to the company, of a registered medical practitioner treating that person, has become physically or mentally incapable of acting as a director and may remain so for more than three months;
- (e) is disqualified from acting as a charity trustee by virtue of sections 178-180 of the Charities Act 2011 (or any statutory re-enactment or modification of that provision).

(2) Any person retiring as a charity trustee is eligible for reappointment.

13. Taking of decisions by charity trustees

Any decision may be taken either:

- (a) by a majority decision of the trustees present and voting at a meeting of the charity trustees; or
- (b) by resolution in writing or electronic form agreed by a majority of all of the charity trustees, which may comprise either a single document or several documents containing the text of the resolution in like form to which the majority of all of the charity trustees has signified their agreement. Such a resolution shall be effective provided that:
 - a copy of the proposed resolution has been sent, at or as near as reasonably practicable to the same time, to all of the charity trustees; and
 - the majority of all of the charity trustees has signified agreement to the resolution in a document or documents which has or have been authenticated by their signature, by a statement of their identity accompanying the document or documents, or in such other manner as the charity trustees have previously resolved, and delivered to the CIO at its principal office or such other place as the trustees may resolve within 28 days of the circulation date.

14. Delegation by charity trustees

- (1) The charity trustees may delegate any of their powers or functions to a committee or committees, and, if they do, they shall determine the terms and conditions on which the delegation is made. The charity trustees may at any time alter those terms and conditions, or revoke the delegation.
- (2) This power is in addition to the power of delegation in the General Regulations and any other power of delegation available to the charity trustees, but is subject to the following requirements:
 - (a) a committee may consist of two or more persons, but at least one member of each committee must be a charity trustee;
 - (b) the acts and proceedings of any committee must be brought to the attention of the charity trustees as a whole as soon as is reasonably practicable; and
 - (c) the charity trustees shall from time to time review the arrangements which they have made for the delegation of their powers.

15. Meetings of charity trustees

(1) Calling meetings

- (a) Any charity trustee may call a meeting of the charity trustees.

- (b) Subject to that, the charity trustees shall decide how their meetings are to be called, and what notice is required.

(2) Chairing of meetings

The charity trustees may appoint one of their number to chair their meetings and may at any time revoke such appointment. If no-one has been so appointed, or if the person appointed is unwilling to preside or is not present within 10 minutes after the time of the meeting, the charity trustees present may appoint one of their number to chair that meeting.

(3) Procedure at meetings

- (a) No decision shall be taken at a meeting unless a quorum is present at the time when the decision is taken. The quorum is two charity trustees, or the number nearest to one third of the total number of charity trustees, whichever is greater, or such larger number as the charity trustees may decide from time to time. A charity trustee shall not be counted in the quorum present when any decision is made about a matter upon which he or she is not entitled to vote.
- (b) Questions arising at a meeting shall be decided by a majority of those eligible to vote.
- (c) In the case of an equality of votes, the person who chairs the meeting shall have a second or casting vote.

(4) Participation in meetings by electronic means

- (a) A meeting may be held by suitable electronic means agreed by the charity trustees in which each participant may communicate with all the other participants.
- (b) Any charity trustee participating at a meeting by suitable electronic means agreed by the charity trustees in which a participant or participants may communicate with all the other participants shall qualify as being present at the meeting.
- (c) Meetings held by electronic means must comply with rules for meetings, including chairing and the taking of minutes.

16. Membership of the CIO

- (1) The members of the CIO shall be its charity trustees for the time being. The only persons eligible to be members of the CIO are its charity trustees. Membership of the CIO cannot be transferred to anyone else.
- (2) Any member and charity trustee who ceases to be a charity trustee automatically ceases to be a member of the CIO.

17. Decisions which must be made by the members of the CIO

- (1) Any decision to:
 - (a) amend the constitution of the CIO;
 - (b) amalgamate the CIO with, or transfer its undertaking to, one or more other CIOs, in accordance with the Charities Act 2011; or
 - (c) wind up or dissolve the CIO (including transferring its business to any other charity)

must be made by a resolution of the members of the CIO (rather than a resolution of the charity trustees).

(2) Decisions of the members may be made either:

(a) by resolution at a general meeting; or

(b) by resolution in writing, in accordance with sub-clause (4) of this clause.

(3) Any decision specified in sub-clause (1) of this clause must be made in accordance with the provisions of clause 28 (amendment of constitution), clause 29 (Voluntary winding up or dissolution), or the provisions of the Charities Act 2011, the General Regulations or the Dissolution Regulations as applicable. Those provisions require the resolution to be agreed by a 75% majority of those members voting at a general meeting, or agreed by all members in writing.

(4) Except where a resolution in writing must be agreed by all the members, such a resolution may be agreed by a simple majority of all the members who are entitled to vote on it. Such a resolution shall be effective provided that:

(a) a copy of the proposed resolution has been sent to all the members eligible to vote; and

(b) the required majority of members has signified its agreement to the resolution in a document or documents which are received at the principal office within the period of 28 days beginning with the circulation date. The document signifying a member's agreement must be authenticated by their signature, by a statement of their identity accompanying the document, or in such other manner as the CIO has specified.

The resolution in writing may comprise several copies to which one or more members has signified their agreement. Eligibility to vote on the resolution is limited to members who are members of the CIO on the date when the proposal is first circulated.

18. General meetings of members

(1) Calling of general meetings of members

The charity trustees may designate any of their meetings as a general meeting of the members of the CIO. The purpose of such a meeting is to discharge any business which must by law be discharged by a resolution of the members of the CIO as specified in clause 17 (Decisions which must be made by the members of the CIO).

(2) Notice of general meetings of members

(a) The minimum period of notice required to hold a general meeting of the members of the CIO is seven days.

(b) Except where a specified period of notice is strictly required by another clause in this constitution, by the Charities Act 2011 or by the General Regulations, a general meeting may be called by shorter notice if it is so agreed by a majority of the members of the CIO.

(c) Proof that an envelope containing a notice was properly addressed, prepaid and posted; or that an electronic form of notice was properly addressed and sent, shall be conclusive evidence that the notice was given. Notice shall be deemed to be given 48 hours after it was posted or, in the case of delivery in electronic form, 1 hour after being sent.

(3) Procedure at general meetings of members

The provisions in clause 15 (2)-(4) governing the chairing of meetings, procedure at meetings and participation in meetings by electronic means apply to any general meeting of the members, with all references to trustees to be taken as references to members.

(4) Proxy voting

- (a) Any member of the CIO may appoint another person as a proxy to exercise all or any of that member's rights to attend, speak and vote at a general meeting of the CIO. Proxies must be appointed by a notice in writing (a "proxy notice") which:
 - (i) states the name and address of the member appointing the proxy;
 - (ii) identifies the person appointed to be that member's proxy and the general meeting in relation to which that person is appointed;
 - (iii) is signed by or on behalf of the member appointing the proxy, or is authenticated in such manner as the CIO may determine; and
 - (iv) is delivered to the CIO in accordance with the constitution and any instructions contained in the notice of the general meeting to which they relate.
- (b) The CIO may require proxy notices to be delivered in a particular form, and may specify different forms for different purposes.
- (c) Proxy notices may (but do not have to) specify how the proxy appointed under them is to vote (or that the proxy is to abstain from voting) on one or more resolutions.
- (d) Unless a proxy notice indicates otherwise, it must be treated as:
 - (i) allowing the person appointed under it as a proxy discretion as to how to vote on any ancillary or procedural resolutions put to the meeting; and
 - (ii) appointing that person as a proxy in relation to any adjournment of the general meeting to which it relates as well as the meeting itself.
- (e) A member who is entitled to attend, speak or vote (either on a show of hands or on a poll) at a general meeting remains so entitled in respect of that meeting or any adjournment of it, even though a valid proxy notice has been delivered to the CIO by or on behalf of that member.
- (f) An appointment under a proxy notice may be revoked by delivering to the CIO a notice in writing given by or on behalf of the member by whom or on whose behalf the proxy notice was given.
- (g) A notice revoking a proxy appointment only takes effect if it is delivered before the start of the meeting or adjourned meeting to which it relates.
- (h) If a proxy notice is not signed or authenticated by the member appointing the proxy, it must be accompanied by written evidence that the person who signed or authenticated it on that member's behalf had authority to do so.

(5) Postal Voting

- (a) The CIO may, if the charity trustees so decide, allow the members to vote by post or electronic mail ("email") to elect charity trustees or to make a decision on any matter that is being decided at a general meeting of the members.

- (b) The charity trustees must appoint at least two persons independent of the CIO to serve as scrutineers to supervise the conduct of the postal/email ballot and the counting of votes.
- (c) If postal and/or email voting is to be allowed on a matter, the CIO must send to members of the CIO not less than 21 days before the deadline for receipt of votes cast in this way:
 - (i) a notice by email, if the member has agreed to receive notices in this way under clause 21 (Use of electronic communications), including an explanation of the purpose of the vote and the voting procedure to be followed by the member, and a voting form capable of being returned by email or post to the CIO, containing details of the resolution being put to a vote, or of the candidates for election, as applicable;
 - (ii) a notice by post to all other members, including a written explanation of the purpose of the postal vote and the voting procedure to be followed by the member; and a postal voting form containing details of the resolution being put to a vote, or of the candidates for election, as applicable.

19. Saving provisions

- (1) Subject to sub-clause (2) of this clause, all decisions of the charity trustees, or of a committee of charity trustees, shall be valid notwithstanding the participation in any vote of a charity trustee:
 - who was disqualified from holding office;
 - who had previously retired or who had been obliged by the constitution to vacate office;
 - who was not entitled to vote on the matter, whether by reason of a conflict of interest or otherwise; if, without the vote of that charity trustee and that charity trustee being counted in the quorum, the decision has been made by a majority of the charity trustees at a quorate meeting.
- (2) Sub-clause (1) of this clause does not permit a charity trustee to keep any benefit that may be conferred upon him or her by a resolution of the charity trustees or of a committee of charity trustees if, but for sub-clause (1), the resolution would have been void, or if the charity trustee has not complied with clause 7 (Conflicts of interest).

20. Execution of documents

- (1) The CIO shall execute documents either by signature or by affixing its seal (if it has one).
- (2) A document is validly executed by signature if it is signed by at least two of the charity trustees.
- (3) If the CIO has a seal:
 - (a) it must comply with the provisions of the General Regulations; and
 - (b) the seal must only be used by the authority of the charity trustees or of a committee of charity trustees duly authorised by the charity trustees. The charity trustees may determine who shall sign any document to which the seal is affixed and unless otherwise so determined it shall be signed by two charity trustees.

21. Use of electronic communications

(1) General

The CIO will comply with the requirements of the Communications Provisions in the General Regulations and in particular:

- (1) the requirement to provide within 21 days to any member on request a hard copy of any document or information sent to the member otherwise than in hard copy form;
- (2) any requirements to provide information to the Commission in a particular form or manner.

(2) To the CIO

Any member or charity trustee of the CIO may communicate electronically with the CIO to an address specified by the CIO for the purpose, so long as the communication is authenticated in a manner which is satisfactory to the CIO.

(3) By the CIO

- (a) Any member or charity trustee of the CIO, by providing the CIO with his or her email address or similar, is taken to have agreed to receive communications from the CIO in electronic form at that address, unless the member has indicated to the CIO his or her unwillingness to receive such communications in that form.
- (b) The charity trustees may, subject to compliance with any legal requirements, by means of publication on its website:
 - (i) provide the members with the notice referred to in clause 19(2) (Notice of general meetings);
 - (ii) give charity trustees notice of their meetings in accordance with clause 15(1) (Calling meetings); and
 - (iii) submit any proposal to the members or charity trustees for decision by written resolution or postal vote in accordance with the CIO's powers under clause 18 (Members' decisions), 18(4) (Decisions taken by resolution in writing) or clause 18(5) (Postal Voting).
- (c) The charity trustees must –
 - (i) take reasonable steps to ensure that members and charity trustees are promptly notified of the publication of any such notice or proposal; and
 - (ii) send any such notice or proposal in hard copy form to any member or charity trustee who has not consented to receive communications in electronic form.

22. Keeping of Registers

The CIO must comply with its obligations under the General Regulations in relation to the keeping of, and provision of access to, a (combined) register of its members and charity trustees.

23. Minutes

The charity trustees must keep minutes of all:

- (1) appointments of officers made by the charity trustees;
- (2) proceedings at general meetings of the CIO;
- (3) meetings of the charity trustees and committees of charity trustees including:

- the names of the trustees present at the meeting;
- the decisions made at the meetings; and
- where appropriate the reasons for the decisions;

(4) decisions made by the charity trustees otherwise than in meetings.

24. Accounting records, accounts, annual reports and returns, register maintenance

- (1) The charity trustees must comply with the requirements of the Charities Act 2011 with regard to the keeping of accounting records, to the preparation and scrutiny of statements of account, and to the preparation of annual reports and returns. The statements of account, reports and returns must be sent to the Charity Commission, regardless of the income of the CIO, within 10 months of the financial year end.
- (2) The charity trustees must comply with their obligation to inform the Commission within 28 days of any change in the particulars of the CIO entered on the Central Register of Charities.

25. Rules

The charity trustees may from time to time make such reasonable and proper rules or byelaws as they may deem necessary or expedient for the proper conduct and management of the CIO, but such rules or bye laws must not be inconsistent with any provision of this constitution. Copies of any such rules or bye laws currently in force must be made available to any member of the CIO on request.

26. Disputes

If a dispute arises between members of the CIO about the validity or propriety of anything done by the members under this constitution, and the dispute cannot be resolved by agreement, the parties to the dispute must first try in good faith to settle the dispute by mediation before resorting to litigation.

27. Amendment of constitution

As provided by sections 224-227 of the Charities Act 2011:

- (1) This constitution can only be amended:
 - (a) by resolution agreed in writing by all members of the CIO; or
 - (b) by a resolution passed by a 75% majority of those voting at a general meeting of the members of the CIO called in accordance with clause 19 (General meetings of members).
- (2) Any alteration of clause 3 (Objects), clause 29 (Voluntary winding up or dissolution), this clause, or of any provision where the alteration would provide authorisation for any benefit to be obtained by charity trustees or members of the CIO or persons connected with them, requires the prior written consent of the Charity Commission.
- (3) No amendment that is inconsistent with the provisions of the Charities Act 2011 or the General Regulations shall be valid.
- (4) A copy of every resolution amending the constitution, together with a copy of the CIO's constitution as amended must be sent to the Commission by the end of the period of 15 days beginning with the date of passing of the resolution, and the amendment does not take effect until it has been recorded in the Register of Charities.

28. Voluntary winding up or dissolution

- (1) As provided by the Dissolution Regulations, the CIO may be dissolved by resolution of its members. Any decision by the members to wind up or dissolve the CIO can only be made:
 - (a) at a general meeting of the members of the CIO called in accordance with clause 19 (General meetings of members), of which not less than 14 days' notice has been given to those eligible to attend and vote:
 - (i) by a resolution passed by a 75% majority of those voting, or
 - (ii) by a resolution passed by decision taken without a vote and without any expression of dissent in response to the question put to the general meeting; or
 - (b) by a resolution agreed in writing by all members of the CIO.
- (2) Subject to the payment of all the CIO's debts:
 - (a) Any resolution for the winding up of the CIO, or for the dissolution of the CIO without winding up, may contain a provision directing how any remaining assets of the CIO shall be applied.
 - (b) If the resolution does not contain such a provision, the charity trustees must decide how any remaining assets of the CIO shall be applied.
 - (c) In either case the remaining assets must be applied for charitable purposes the same as or similar to those of the CIO.
- (3) The CIO must observe the requirements of the Dissolution Regulations in applying to the Commission for the CIO to be removed from the Register of Charities, and in particular:
 - (a) the charity trustees must send with their application to the Commission:
 - (i) a copy of the resolution passed by the members of the CIO;
 - (ii) a declaration by the charity trustees that any debts and other liabilities of the CIO have been settled or otherwise provided for in full; and
 - (iii) a statement by the charity trustees setting out the way in which any property of the CIO has been or is to be applied prior to its dissolution in accordance with this constitution;
 - (b) the charity trustees must ensure that a copy of the application is sent within seven days to every member and employee of the CIO, and to any charity trustee of the CIO who was not privy to the application.
- (4) If the CIO is to be wound up or dissolved in any other circumstances, the provisions of the Dissolution Regulations must be followed.

29. Corporate Status

The CIO is not a subsidiary of any other organisation and shall not become a subsidiary of another organisation without first amending this constitution to state the name of the parent entity. The CIO will notify to the Housing Regulator any amendment to this constitution which makes the CIO a subsidiary of another organisation, in accordance with the 2008 Act.

30. Housing Regulator

- (1) The CIO will notify the Housing Regulator, in accordance with the 2008 Act, of the taking of any steps preliminary to the winding-up of the CIO or entry by the CIO into a voluntary arrangement.
- (2) The CIO will notify the Housing Regulator of any change to this constitution where such notification is required under the 2008 Act.

31. Interpretation

In this constitution:

“**connected person**” means:

- (a) a child, parent, grandchild, grandparent, brother or sister of the charity trustee;
- (b) the spouse or civil partner of the charity trustee or of any person falling within sub-clause (a) above;
- (c) a person carrying on business in partnership with the charity trustee or with any person falling within sub clause (a) or (b) above;
- (d) an institution which is controlled –
 - (i) by the charity trustee or any connected person falling within sub-clause (a), (b), or (c) above; or
 - (ii) by two or more persons falling within sub-clause (d)(i), when taken together
- (e) a body corporate in which –
 - (i) the charity trustee or any connected person falling within sub-clauses (a) to (c) has a substantial interest; or
 - (ii) two or more persons falling within sub-clause (e)(i) who, when taken together, have a substantial interest.

Section 118 of the Charities Act 2011 apply for the purposes of interpreting the terms used in this constitution.

“**General Regulations**” means the Charitable Incorporated Organisations (General) Regulations 2012.

“**Housing Regulator**” means the Regulator of Social Housing pursuant to the 2008 Act or any future body or authority (including any statutory successor) carrying on similar regulatory or supervisory functions.

“**Dissolution Regulations**” means the Charitable Incorporated Organisations (Insolvency and Dissolution) Regulations 2012.

The “**Communications Provisions**” means the Communications Provisions in Part 10, Chapter 4 of the General Regulations.

“**charity trustee**” means a charity trustee of the CIO.

“Social housing” means low cost rental accommodation and low cost home ownership accommodation as defined in sections 68 to 77 of the 2008 Act.

A **“poll”** means a counted vote or ballot, usually (but not necessarily) in writing.

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THE MAYOR AND BURGESSES OF THE LONDON BOROUGH OF TOWER HAMLETS
the Council

and

GEORGE GREEN'S ALMSHOUSES
as Grant Recipient

GRANT AGREEMENT

(Uevonshjres

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London
EC2M 7DT

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Grant Agreement

Dated : /10//9

Parties

- (1) The Mayor and Burgesses of the London Borough of Tower Hamlets of Town Hall, Mulberry Place, 5 Clove Crescent, E14 2BG (the Council); and

George Green's Almshouses a registered charity (number 211197) and registered provider of social housing, registered with the Homes and Communities Agency (number A3038) whose registered office is at 10 Bell Mead, Sawbridgeworth CM21 9ES (the Grant Recipient).

Introduction

- (A) The Council has a general power of competence under Section 1 Localism Act 2011 and specific powers under the Housing Act 1985 and the Local Government Act 1988 to provide financial assistance to facilitate the provision of housing,
- (B) The Council has receipts derived from the sale of properties pursuant to the RTB (as hereinafter defined).
- (C) The Council has an agreement with the Secretary of State for Communities and Local Government (the Receipts Agreement) which permits it, subject to the conditions therein, to apply such receipts (or some of them) towards the provision of Social Housing.
- (D) The Council and the Grant Recipient have agreed to enter into this Agreement to facilitate the provision and supply of Social Housing on the terms set out herein.

1 Definitions and interpretation

1.1 Definitions

In this Agreement, unless the context otherwise requires, the following terms have the meanings given to them below:

Acceptance Date means the date upon which the Council accepts a Developable Scheme as a Firm Scheme pursuant to Clause 3.2;

Actual Development Costs means in respect of a Firm Scheme the amount of Development Costs actually incurred by the Grant Recipient in developing that Firm Scheme.

Additional Design and Quality Standards means in respect of each Firm Scheme the standards offered by the Grant Recipient and accepted by the Council which are additional to the requirements of the Design and Quality Standards;

Affordable Dwelling means a house, flat or maisonette developed or purchased pursuant to this Agreement and made permanently available by a Registered Provider for letting to persons at rents not exceeding the Affordable Rent level and let on the terms of the Licence and as more particularly described in the relevant Firm Scheme Details;

Affordable Homes Programme 2016-21 Funding Guidance means the guidance of the same title published by the Mayor of London in November 2016, as amended from time to time.

Affordable Housing means subsidised housing provided by the Grant Recipient to eligible households whose needs are not met by the market and which:

- (a) Meets the needs of eligible households including availability at a cost low enough for them to afford, determined with regard to local incomes and local housing prices and let at rents not exceeding the Affordable Rent level;
- (b) Includes provision for the home to remain at an affordable price for future eligible households permanently or, if these restrictions are lifted and with the written consent of the Council, for the subsidy to be recycled for alternative affordable housing provision; and
- (c) Meets the criteria outlined in policy 3.10 of the London Plan 2016, and Affordable Homes Programme 2016-21 Funding Guidance (both updated from time to time),

Affordable Rent means in relation to each of the Affordable Dwellings, the weekly rent figure (comprising either the London Affordable Rent or the Tower Hamlets Living Rent at the absolute discretion of the Council) which is allocated to the relevant accommodation and the relevant ward (as applicable) and such figure may be decreased or increased from time to time in accordance with Legislation or the Rent Standard or the Tenancy Standard or the LA Guidance on Preferred Rents (as applicable);

Affordable Rent Housing means subsidised housing provided by the Grant Recipient to eligible households at an Affordable Rent level;

Agreed Purposes means the purposes for which each of the Affordable Dwellings is to be used as described in the Firm Scheme Details and in this Agreement;

Agreement means this Grant Agreement (including its Schedules, Annexures and Appendices (if any));

Annual Review Meeting means the first Review Meeting held after the 31 December Quarter Date in each year during the Ten;

Area means the London Borough of Tower Hamlets;

Building Contract means the contract entered into between the Grant Recipient and the Building Contractor relating to the construction and development of a Firm Scheme;

Building Contractor means the building contractor or developer appointed or to be appointed by the Grant Recipient in respect of a Firm Scheme;

Business Day means any day other than a Saturday, Sunday or a statutory Bank Holiday in England;

Capital Finance Regulations means the Local Authority (Capital Finance and Accounting) (England) Regulations 2003;

CDM Regulations means the Construction (Design and Management) Regulations 2015;

CEDR means the Centre for Effective Dispute Resolution;

Common Housing Register means a list of eligible applicants in the Area seeking suitable rented accommodation to meet their housing needs and which is made available to and signed by a number of Registered Providers;

Confidential Information means:

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- (a) in respect of the Council all information relating to the Council's business and affairs, its employees, suppliers, data and software programmes and otherwise relating to the existence or terms of this Agreement in respect of which the Grant Recipient becomes aware in its capacity as a party to this Agreement or which is received by the Grant Recipient in relation to this Agreement from either the Council or any of its advisers or from any third party if the information was obtained by that third party directly or indirectly from the Council or any of its advisors in whatever form in either case; and
- (b) in respect of the Grant Recipient means such specific information as the Grant Recipient shall have identified to the Council in writing prior to the date hereof as confidential information for the purposes of this Agreement; but excluding in each case Excluded Information;

Consents means any necessary approval, authorisation, consent, exemption, licence permit, permission or registration by or from any Relevant Authority;

Council's Representative means such person or persons as the Council may nominate to act as its representative from time to time for the purposes of this Agreement

Data Controller has the meaning ascribed to it in the DPA;

Data Subject has the meaning ascribed to it in the DPA;

Design and Quality Standards means the standards set out in the Housing Corporation's publication entitled "Design and Quality Standards April 2007" in respect of any scheme which was submitted for detailed planning consent before 31 July 2011 and for all other Firm Schemes the standards set out in the London Housing Design Guide, the London Plan as published by the Greater London Authority and the Local Plan subject to any waivers agreed by the Council, each as amended from time to time;

Developable Scheme means each proposed scheme for the development (including, where relevant, the refurbishment or purchase) of Affordable Housing submitted by the Grant Recipient to the Council pursuant to Clause 3.1 ;

Development Costs means the costs relating to the development of a Firm Scheme incurred or to be incurred by the Grant Recipient in respect of the heads of expenditure set out in Part 1 of Schedule 2 or such other heads of expenditure as the Council may in its absolute discretion agree in respect of any Firm Scheme provided that any costs falling within the heads of expenditure set out in Part 2 of Schedule 2 shall not be capable of being treated as Development Costs;

Disposal means any transaction the effect of which is that the legal or beneficial title in any Affordable Dwelling transfers to, becomes vested in, is leased to or reverts to any person other than the Grant Recipient;

DPA means the Data Protection Act 1998;

EIR means the Environmental Information Regulations 2004, together with any guidance and/or codes of practice issued by the Information Commissioner in relation to such statutory instrument;

EIR Exemption means any applicable exemption to EIR.

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Employer's Agent means a professional appointed to act as employer's agent to the Grant Recipient in respect of Works;

EU Procurement Regime means all applicable United Kingdom and European procurement legislation and any implementing measures and any other legislation in connection with the procurement of works, supplies or services;

Excluded Information means Confidential Information:

- (a) disclosure of which is:
 - (i) reasonably required for the performance of either party's obligations under this Agreement (including disclosure to either party's professional advisers or commercial funders);
 - (ii) required by Legislation, Parliamentary obligation or the rules of any governmental or regulatory body having the force of law;
 - (iii) required by any court or arbitral body or administrative tribunal;
 - (iv) required of the Council by any other department, office or ministry of the Government; or
 - (v) Is necessary for the purpose of the examination, auditing or certification of either party's accounts or any examination pursuant to Section 6(1) of the National Audit Act 1983 of the

economy, efficiency and effectiveness with which the Council has used its resources; or

(b) which is (at the point of disclosure by either party) demonstrably generally available and in the public domain (otherwise than as a result of a breach of Clause 13);

Exempted Information means any Information that is designated as falling or potentially falling within the FOIA Exemptions or the EIR Exemptions;

Firm Scheme means a scheme for the purchase, development or refurbishment of Affordable Housing accepted by the Council pursuant to Clause 3.2 details of which are set out in the Firm Scheme Details;

Firm Scheme Completion Date means the date for completion of the relevant Firm Scheme set out in the Firm Scheme Delivery Timetable;

Firm Scheme Default has the meaning given to it in Clause 9.1 ;

Firm Scheme Delivery Timetable means the timetable for construction and completion of a Firm Scheme (including Milestones and Milestone Date) as agreed by the Council in writing;

Firm Scheme Details means the descriptive and other details in respect of each Firm Scheme as accepted by the Council in writing (as the same may be varied from time to time in accordance with the terms of this Agreement);

Firm Scheme Grant or FSG means (save where the context requires otherwise) the amount of grant payable by the Council in respect of a Firm Scheme as set out in the relevant Firm Scheme Details and shall include every tranche thereof;

Firm Scheme Obligations means the Grant Recipient's obligations under Clause 4;

FOIA means the Freedom of Information Act 2000. and any subordinate legislation made under such Act from time to time together with any guidance and/or codes of practice issued by the Information Commissioner in relation to such legislation;

FOIA Exemption means any applicable exemption to FOIA;

GLA means the Greater London Authority;

Grant means the amount identified as such in the Firm Scheme Details;

Grant Application means the application for grant made by the Grant Recipient and dated 28 March 2018 and attached hereto;

Grant Recipient's Representative means the or such other person agreed by the Council to act as the Grant Recipient's representative from time to time for the purposes of this O Agreement;

Grant Recipient Party means:

- (a) the Grant Recipient, the Building Contractor, any member of the Professional Team, agent, employee or subcontractor of any tier of the Grant Recipient and the Grant Recipient's Representative;
- (b) any subsidiary or associate in which the Grant Recipient has a material interest sufficient to require group financial statements to be prepared which account for these interests, under the Statement of Recommended Practice for Registered Providers or any code or other document which replaces it as the Statement of Recommended Practice;

LA Guidance on Preferred Rents means the document titled "Guidance for developers and viability testers on LBTH preferred rents" (or equivalent) prepared by the Council and updated from time to time and the current version of which is appended to this Agreement;

HCA means the Homes and Communities Agency, the body corporate established under Section 1 of the HRA 2008;

HRA 2008 means the Housing and Regeneration Act 2008;

HS Act means the Health and Safety at Work etc. Act 1974;

Information in relation to:

- (a) FOIA, has the meaning given under section 84 of the FOIA and which is held by the Council at the time of receipt of an RFI; or
- (b) EIR, has the meaning given under the definition of "environmental information" in section 2 of EIR and which is held by the Council at the time of receipt of an RN;

Information Commissioner has the meaning set out in Section 6 DPA 1998;

Insolvency Event means the occurrence of any of the following in relation to the Grant Recipient:

- (a) It is unable or admits an inability to pay its debts as they fall due, suspends making payments on any of its debts or, by reason of actual or anticipated financial difficulties, commences negotiations with one or more of its creditors with a view to rescheduling any of its indebtedness;
- (b) the value of its assets is less than its liabilities (taking into account contingent and prospective liabilities);
- (c) a moratorium is declared in respect of any indebtedness or the Council receives a notice under Section 145 of HRA 2008:
- (d) any corporate action, legal proceedings or other procedure or step is taken in relation to:
 - (i) the suspension of payments, a moratorium of any indebtedness, winding-up, dissolution, administration or reorganisation (by way of voluntary arrangement, scheme of arrangement or otherwise) other than a solvent liquidation or reorganisation on terms previously approved by the Council (such approval not to be unreasonably withheld or delayed);
 - (ii) a composition, compromise, assignment or arrangement with any of its creditors;
 - (iii) the appointment of a liquidator (other than in respect of a solvent liquidation on terms previously approved by the Council (such approval not to be unreasonably withheld or delayed), receiver, administrative receiver, administrator, compulsory manager or other similar officer;
 - (iv) enforcement of any Security over any assets of the Grant Recipient; or (v) any analogous procedure or step is taken in any jurisdiction; other than any winding-up petition which is frivolous or vexatious and is discharged, stayed or dismissed within ten (10) Business Days of commencement, or
- (e) any expropriation, attachment, sequestration, distress or execution affects any asset or assets of the Grant Recipient which has a material adverse effect on the Grant Recipient's ability to discharge its obligations under this Agreement;

Intellectual Property Rights shall include without limitation all rights to, and any Interests in, any patents, designs, trademarks, copyright, know-how, trade secrets and any other proprietary rights or forms of intellectual property (protectable by registration or not) in respect of any technology, concept, idea, data, program or other

software (including source and object codes), specification, plan, drawing, schedule, minutes, correspondence, scheme, formula, programme, design, system, process logo, mark, style, or other matter or thing, existing or conceived, used, developed or produced by any person;

Investment Partner means a Registered Provider which has been confirmed by the GLA as having "Investment Partner Status" under the GIA's Investment Partner qualification procedure.

Law means any applicable law, statute, bye-law, regulation, order, regulatory policy, guidance or industry code, rule of court or directives or requirements of any Regulatory Body, delegated or subordinate Legislation or notice of any Regulatory Body;

Legislation means:

- (a) any Act of Parliament;
- (b) any subordinate legislation within the meaning of Section 21(1) of the Interpretation Act 1978; and
- (c) any enforceable community right within the meaning of Section 2 of the European Communities Act 1972.

Licence means the licence agreement under which the Grant Recipient shall grant the Affordable Housing tenancy to eligible households in accordance with this Agreement, the form of which being attached hereto:

Local Plan means the local plan produced by the Council from time to time providing, inter alia, spatial policies, development management policies and development guidance;

London Affordable Rent means an Affordable Rent product (exclusive of service charge) where homes are let at rent levels published by the Greater London Authority annually or from time to time (or its equivalent if such rent levels cease to be published);

London Housing Design Guide means the Mayor of London's London Housing Design Guide, published in 2010 as amended from time to time;

London Living Wage means the basic minimum hourly wage (before tax and other deductions) which may be set or updated from time to time by the GLA and notified to the Grant Recipient.

London Plan means the Mayor of London's London Plan, originally published in 2004 and updated most recently in March 2016 and as amended from time to time;

Material Adverse Effect means the effect of any event or circumstance which is reasonably likely to be materially adverse to the ability of the Grant Recipient to deliver the Firm Scheme Details within the time limits (if any) for doing so;

Milestone means each stage in the development of the Firm Scheme agreed by the parties in the Firm Scheme Delivery Timetable (including as a minimum a Start on Site Date and a Firm Scheme Completion Date);

Milestone Date means the date agreed by the Council in the Firm Scheme Delivery Timetable by which the relevant Milestone must have been achieved (as the same may be varied by the Council pursuant to 5);

Milestone Extension Events means any of the following:

- (a) exceptionally adverse weather conditions;
- (b) delay in receipt of any necessary permission or approval of any statutory body which the Grant Recipient has taken all practicable steps to avoid or reduce;
- (c) the exercise after the date of this Agreement by the United Kingdom Government of any statutory power which directly affects the execution of the construction works necessary to the delivery of the Firm Scheme by restricting availability or use of labour which is essential to the proper carrying out of such works or preventing the Grant Recipient from, or delaying in, securing such goods or materials or such fuel or energy as are essential to the proper carrying out of such works;
- (d) the use or threat of terrorism and/or the activity of the relevant authorities in dealing with such use or threat;
- (e) fire, explosion, lightning, storm, tempest, flood, bursting or overflowing of water tanks, apparatus or pipes, ionising radiation, earthquakes, riot and civil commotion;
- (f) failure by any statutory undertaker, utility company or other like body to carry out works or provide services;
- (g) any accidental loss or damage to the development or any roads servicing it;

- (h) any failure or shortage of power, fuel or transport:
- (i) any blockade or embargo; any:
- i official or unofficial strike;
 - ii lockout;
 - iii go-slow; or
 - iv other dispute generally affecting the house building industry or a significant sector of it;
- (k) the appointment of the Building Contractor under the Building Contract has been terminated or the Building Contract has been terminated; or
- (l) any material failure by the Building Contractor under the terms of the Building Contract which has the direct result of delaying the Grant Recipient's compliance with a Milestone Date unless:
- i any of the events arises (directly or indirectly) as a result of any wilful default or wilful act of the Grant Recipient or save in respect of the event referred to in (k) above, any of its subcontractors of any tier; or
 - ii in respect of the event referred to in (f) above, such event arises as a result of any failure by the Grant Recipient (whether wilful or otherwise) to notify the relevant statutory undertaker or utility company of the requirement for works or services to be completed by the date required to enable the Grant Recipient to complete the Firm Scheme by the Firm Scheme Completion Date; or
 - iii in respect of the events in (k) and (I) above, the event arises from the Grant Recipient's failure effectively to manage the Building Contract.

Milestone Failure means a failure by the Grant Recipient fully to achieve any Milestone by the relevant Milestone Date;

NHBC means the National House Building Council;

Open Book means the declaration of all price components including profit margins, central office overheads, site overheads, preliminaries, **contingencies** and the cost of all materials, goods, equipment, work and services with all and any books of accounts, correspondence, agreements, orders, invoices, receipts and other documents available for inspection;

Personal Data has the meaning ascribed to it in the DPA:

Practical Completion means the point at which a Firm Scheme is complete for all practical purposes and in particular:

- (a) all applicable statutory requirements have been complied with and all consents obtained;
- (b) neither the existence nor execution of any minor outstanding works would affect its use;
- (c) any stipulations identified under the Building Contract as being essential for practical completion to take place have been satisfied; and/or
- (d) all information required by the Building Contract to be delivered at practical completion has been delivered to the Grant Recipient.

Process has the meaning ascribed to it in the DPA;

Professional Team means the architect, civil & structural engineer, Employer's Agent, the mechanical & electrical engineer and any other consultant appointed by the Grant Recipient in connection with a Firm Scheme;

Prohibited Act means:

- (a) offering, giving or agreeing to give to any servant of the Council any gift or consideration of any kind as an inducement or reward:
 - (i) for doing or not doing (or for having done or not having done) any act in relation to the obtaining or performance of this Agreement; or
 - (ii) for showing or not showing favour or disfavour to any person in relation to this Agreement;

(b) entering into this Agreement or any other agreement with the Council relative to this Agreement in connection with which commission has been paid or has been agreed to be paid by the Grant Recipient or on its behalf, or to its knowledge, unless before the relevant agreement is entered into particulars of any such commission and of the terms and conditions of any such agreement for the payment thereof have been disclosed in writing to the Council;

(c) committing any offence:

(i) under Legislation creating offences in respect of

(ii) at common law in respect of fraudulent acts in relation to this Agreement; or (iii) under the Bribery Act 2010; or

(d) defrauding or attempting to defraud or conspiring to defraud the Council or the Regulator;

Quarter Date means 31 March, 30 June, 30 September or 31 December,

Reapplied Grant means such sum (if any) the Council has, pursuant to Clause 6.2, applied to the delivery of further Affordable Dwellings;

Recovery Event means any of the following circumstances:

(a) FSG is claimed or paid in anticipation of an agreed Milestone being achieved and the Milestone is not achieved or is achieved later than agreed and the Council has not agreed to the delay,

(b) the Council discovers that the aggregate FSG paid to the Grant Recipient in respect of the Firm Scheme Details was greater than required for the delivery of the Firm Scheme Details;

(c) the Grant Recipient has failed to use the FSG for the purpose for which it was paid;

(d) the Grant Recipient has failed to comply with a condition attached to the making of the FSG, including failure to complete a Firm Scheme in accordance with the Firm Scheme Details;

(e) the Council discovers that incorrect information has been supplied or errors made in connection with the calculation of the FSG payable or recoverable;

(f) a change of use of the Site or Affordable Dwellings;

(g) cessation of use of property or land funded by FSG for the purpose indicated in the Firm Scheme Details;

(h) demolition of property funded by FSG;

(i) disposal of a Site (1) before Practical Completion, and/or (2) to a person other than a Registered Provider approved by the Council who receives the Site subject to assumption of liability for the Grant under the terms of this Agreement ; or

(j) any breach of this Agreement by the Grant Recipient which results in the Council having to pay to the Secretary of State for Local Communities and Government a greater sum under the Receipts Agreement than it would otherwise have had to pay if the Grant Recipient had complied with its obligations under this Agreement.

Register means the register maintained by the Regulator pursuant to Section 111 of the HRA 2008;

Registered Provider means a body entered on the Register as a non-profit organisation (as such term is defined in Section 115 of the HRA 2008);

Regulator means the body established pursuant to Section 81 of the HRA 2008 or any other body with responsibility for carrying on substantially the same regulatory or supervisory functions;

Regulatory Body means a government department or regulatory, statutory and other entity, committee or body which, whether under statute, rules, regulations, codes of practice or otherwise, is entitled to regulate, investigate, or influence the matters dealt with in this Agreement or any other affairs of the Council;

Relevant Authority means any governmental or other authority, court with relevant jurisdiction, the local planning authority, landlord, funder, adjoining landowner or any other person whose consent is required to undertake the Works necessary to the delivery of the Firm Scheme or perform the Grant Recipient's obligations under this Agreement;

Rent Standard means the standard described in the Regulatory Framework for Social



D Housing in England from April 2015 as published by the HCA as the same may be amended and updated from time to time

Request for Information or RFI shall have the meaning set out in FOIA or any request for information under EIR which may relate to the Grant Recipient. a Firm Scheme, this Agreement or any activities or business of the Council;

Review Meeting means a meeting held pursuant to Clause 8.3;

RTB means the right to buy and has the meaning ascribed to that term in Part 5 of the Housing Act 1985;

Section 106 Agreement means an agreement entered into by a local planning authority and a person under section 106 of the Town and Country Planning Act 1990;

Section 106 Scheme means a Firm Scheme where the Affordable Housing is part of a larger scheme comprising accommodation which is non-residential and/or residential which is not Affordable Housing which is subject to a Section 106 Agreement;

Secure Legal Interest means the Grant Recipient has in respect of the Site:

- (a) freehold title registered title absolute;
- (b) leasehold title (where the lease has at least 60 years unexpired duration) registered with title absolute;
- (c) freehold title registered with possessory title or good leasehold title and in each case defective title indemnity insurance in favour of the Grant Recipient with a limit of indemnity to at least the Total Grant for that Site; or
- (d) a binding contract with the owner of the legal and beneficial interest in the Site (owning either a freehold interest or leasehold interest of at least sixty (60) years unexpired duration) to secure one of the interests in (a) to (c) and that, securing that interest is conditional only upon matters that are within the direct and unilateral control of the Grant Recipient.

Security means a mortgage charge pledge lien or other security interest securing any obligation of any person or any other agreement or arrangement having a similar effect (such as a sale or lease and leaseback a blocked account set off or similar "flawed asset" arrangement);

D

Site means the site identified to the Council as being the area of land comprised or to be comprised in a Firm Scheme and/or the Affordable Dwellings and common areas developed as part of such Firm Scheme;

Social Housing means tow cost rental accommodation as defined by section 68(I) (a)

Housing and Regeneration Act 2008 and which is situated in the CourWl's area or the Council has nomination rights in respect of it

Start on Site means the earlier of

commencement of the following: (a)

completion of the purchase of the

Affordable Dwetings;

(b) any of the Starton Site Works.

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Start on Site Date means the date on which the Grant Recipient completes the purchase of the Affordable Dwelling, or as the case may be:

(a) the Grant Recipient and Building Contractor have entered into the Building Contract;

(b) the Building Contractor has taken possession of the Site; and

(c) the Start on Site Works have commenced:

Start on Site Works means:

(a) excavation for strip or trench

foundations or for pad footings; (b)

digging out and preparation of ground for

raft foundations;

(c) vibronoatation, piling, boring for piles or pile driving; or

- (d) drainage work specific to the buildings forming part of the Firm Scheme;

Subcontractor means any subcontractor appointed by the Grant Recipient to undertake all or part of the Works;

Submitted Standards means in respect of each Firm Scheme:

- (a) the Design and Quality Standards (or such other documented standard as the Council may in its absolute discretion consent to in writing); and
- (b) the Additional Design and Quality Standards (if any);

Tenancy Standard means the standard described in the Regulatory Framework for Social Housing in England from April 2012 as published by the HCA as the same may be amended and updated from time to time;

Tenant means (as the context requires):

- (d) a tenant occupying a Rent to Save Dwelling on the basis of a flexible secure tenancy; (e) a prospective flexible secure tenant of a Rent to Save Dwelling; or (f) a tenant occupying an Affordable Dwelling.

Term means the period of time from the date hereof until:

- (a) 31 December 2020 (or such later date as the Council may reasonably agree or require); or
- (b) the date of any earlier termination by the Council of the entirety of this Agreement;

Termination Date means the date upon which termination of this Agreement takes effect pursuant to Clause 2;

Tower Hamlets Living Rent means an Affordable Rent product (inclusive of service charge) where homes are let at Borough wide rent levels published by the Council annually and calculated with reference to one-third of median local incomes in the Borough or where such

rent levels cease to be published annually by the Council let at the last published rent level and indexed as permitted for Affordable Rent Housing within the Rent Standard from time to time or such other rent level as may be agreed in writing with the Council;

Transaction Documents means this Agreement, the covenant to be entered into in the form of Schedule 4. and all other documents relating to the Grant or to any Firm Scheme to which the Grant Recipient is a party;

Undeliverable Scheme means a Firm Scheme in respect of which there is a material risk of a Milestone Failure arising otherwise than as a result of the occurrence of a Milestone Extension Event;

VAT means Value Added Tax as presently charged under the Value Added Tax Act 1994 or any tax of a similar nature;

Voluntary Right to Buy means the voluntary right to buy scheme set out in the publication by the National Housing Federation dated October 2015t as amended from time to time.

Waiver Condition means provision of satisfactory evidence by the Grant Recipient to the Council that the relevant Prohibited Act was committed by:

(a) an employee acting independently of the Grant Recipient; or

(b) an employee of a subcontractor acting independently of

such subcontractor

and the Council is satisfied that the Grant Recipient and/or the subcontractor (as applicable) has taken such action as is appropriate taking in to account the nature and the circumstances of the relevant Prohibited Act. *Acting independently" for these purposes means not acting with the authority or knowledge of any one or more of the directors of the Grant Recipient or relevant subcontractor,

Works means all of the works (including design, infrastructure works and all other works necessary for obtaining access to the Affordable Dwellings) to be undertaken in order to ensure that the Affordable Dwellings comprised within a Firm Scheme meet the Submitted Standards and are constructed or refurbished (as applicable) in accordance with the Firm Scheme Details.

1.2 Interpretation

- 1.2.1 Words denoting any gender Include all other genders.
- 1.2.2 The singular includes the plural and vice versa.
- 1.2.3 Any reference in this Agreement to any condition, sub-condition, paragraph, schedule or section heading is, except where it is expressly stated to the contrary, a reference to such condition. sub-condition, paragraph. schedule or section heading of this Agreement.
- 1.2.4 Any reference to this Agreement or to any other document shall include (except where expressly stated otherwise) any variation, amendment or supplement to such document to the extent that such variation, amendment or supplement is not prohibited under the terms of this Agreement.
- 1*2.5 Any reference to any enactment, order. direction, determination, regulation or similar instutnent shall (except where expressly slated otherwise) be construed as a reference to the enactment, order. direction. determination, regulation or instrument (including any EU instrument) as amended, replaced, consolidated or re-enacted.
- 1.2.6 A reference to a person includes firms, partnerships and corporate bodies and their successors and permitted assignees or transferees.
- 1.2.7 Headings are for convenience of reference only.
- 1.2.8 A party means a party to this Agreement.
- 1.2.g The words includes or including are to be construed without limitation.
- 1.2.10 A document in the agreed form is to be the form of the relevant document agreed between the parties and for the purpose of identification initialled by each of them or on their behalf (in each case with such amendments as may be agreed by or on behalf of the parties) or in the form set out in a Schedule to this Agreement.
- 1.2.11 A paragraph in a Schedule shall be construed as references to a paragraph in that particular Schedule.
- 1.2.12 A deliberate act or omission of any person shall exclude acts or omissions which were within the

contemplation of the parties or which were otherwise provided for in this Agreement.

1.2.13 In any case where the consent or approval of the Council (or any officer of the Council) is required or a notice is to be given by the Council, such consent or approval or notice shall only be validly given if it is in writing and signed by (if relevant) the officer stipulated in this Agreement or such other person as may be specified by the Council by notice in writing to the Grant Recipient.

1.2.14 An obligation to do anything includes an obligation to procure its being done.

1.2.15 Any restriction includes an obligation not to permit infringement of the restriction.

1.2.16 When there are two or more persons affected by the obligations under this Agreement such obligations are to bind each such person jointly and severally.

1.2.17 If there is any ambiguity or conflict between the implied terms and the express terms of this Agreement then the express terms shall prevail.

1.2.18 The Grant Recipient shall in relation to the delivery of its obligations under this Agreement be responsible as against the Council for the acts or omissions of any Grant Recipient Party as if they were the acts or omissions of the Grant Recipient.

1.2.19 Neither the giving of any approval, consent, examination, acknowledgement, knowledge of the terms of any agreement or document nor the review of any document or course of action by or on behalf of the Council shall, unless otherwise expressly stated in this Agreement or agreed in writing by the Council relieve the Grant Recipient of any of its obligations under this Agreement or of any duty which it may have hereunder to ensure the correctness, accuracy or suitability of the matter or thing which is the subject of the approval, consent, examination, acknowledgement or knowledge nor confer impose or imply any liability or responsibility on or on behalf of the Council in respect of or in connection with the matter to or in relation to which such approval, consent, examination or acknowledgement was given or review made.

2 Purpose and term

2.1 The Council wishes to provide the Grant to facilitate the provision (by way of construction, or purchase) and supply of Affordable Housing to be let by the Grant Recipient at an Affordable Rent to tenants nominated by the Council through the Common Housing Register for the

benefit of the Area. For the avoidance of doubt, Affordable Housing does not include Jow D cost home ownership accommodation within section 70 HRA 2008.

- 2.2 The Grant Recipient will use the Grant towards the Development Costs of Affordable Dwellings comprised in each Firm Scheme to be developed or purchased pursuant to this Agreement.
- 2.3 The Council has agreed to contract with the Grant Recipient to facilitate the provision of Affordable Dwellings through each Firm Scheme.
- 2.4 The Grant Recipient acknowledges and agrees that:
 - 2.4.1 all Grant identified in the Firm Scheme Details will be applied solely for the purposes of funding the Development Costs of the relevant Firm Scheme;
 - 2.4.2 the Grant in respect of each Firm Scheme will not exceed thirty per cent (30%) of the Actual Development Costs incurred by the Grant Recipient in respect of each Firm Scheme;
 - 2.4.3 a scheme is not eligible to be a Firm Scheme if grant has been received by the Grant Recipient from the HCA or GLA in respect of that scheme;
 - 2.4.4 the Grant will not be expended on dwellings which are Affordable Dwellings at the time of the expenditure;
 - 2.4.5 any failure by the Grant Recipient to use and continue to use an Affordable Dwelling on Affordable Rent terms constitutes a failure to comply with a condition attached to the making of the Firm Scheme Grant for the purposes of limb (d) of the definition of Recovery Event; and
 - 2.4.6 the Grant Recipient's Representative is empowered to act on behalf of the Grant Recipient for all purposes connected with this Agreement.
- 2.5 This Agreement will terminate on the date when the obligations in this Agreement have been discharged, subject to the provisions of Clause 29.
- 2.6 The Grant Recipient shall comply with the Open Book Obligations.
- 2.7 Grant is only available in respect of Firm Schemes which comply with the criteria in Schedule 3 and the requirements of this Agreement.
- 2.8 In respect to the Firm Schemes, the Grant Recipient shall comply with the LA Guidance on Preferred Rents, appended at Schedule 3.

3 Firm Schemes – Submission Procedures

- 3.1 Details of the initial Developable Schemes are contained in the Grant Application. The Council has accepted these Developable Schemes. Where the Grant Recipient identifies a further Developable Scheme it shall submit to the Council such details of the Developable Scheme as the Council may

require no later than 20 Business Days before the Start on Site Date.

- 3.2 Jf the Council is saisfied with the details submitted under Clause 3.1 it witi confirm its acceptance of the Developable Scheme to the Grant Recipient.
- 3.3 The Council may altow or request the Grant Recipicnt to substitute an altemative Developable Scheme if it is not satisfied with the details submitted under Clause 3.1.

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3.4 With effect from the Acceptance Date, the Developable Scheme shall constitute a Firm Scheme and shall be subject to the whole terms and conditions of this Agreement. The Council has no obligaaon to make any payment of Grant in respect of a Fim Scheme until it has confirmed its acceptance under Clause 3.1 or 3.2.

3.5 The process in Clause 3.1 to 3.4 (inclusive) may be repeated.

3.6 In submitting the details of a Developable Scheme, the Grant Recipient is deemed to represent and warrant to the Council that the Grant Recipient:

3.6.1possesses or will possess a Secure Legal Interest in the Site; and

3.6.2has obtained all Consents necessary for the lawful development of the Developable Scheme to the Submitted Standards as are then required.

4 Firm Scheme Obligations

4.1 The Grant Recipient shall carry out the design and construcion (where relevant) and completion of a Firm Scheme so that:

4.1.1when delivered, the Firm Scheme fully complies with the Fim Scheme Details and meets the Submitted Standards;

4.1.2the Firm Scheme is delivered in accordance with the Firm Scheme Delivery Timetable; and

4.1.3any applicable requirements of the EIJ Procurement Regime are complied with.

4.2 In delivering a Fim Scheme and in operating and administering such Firm Scheme after Practical Completion, the Grant Recipient shall observe and comply with Legislation and Submitted Standards and the requirements of the Employer's Agent.

- 4.3 The Grant Recipient shall in relation to each Firm Scheme notify the Council in writing:
- 4.3.1 immediately once the Start on Site Date has occurred;
 - 4.3.2 promptly once each Milestone has been achieved and each payment in respect of that Milestone (in respect of which it seeks an instalment of Grant) has been made;
 - 4.3.3 within 10 Business Days of the Firm Scheme having reached Practical Completion.
- 4.4 In giving notification pursuant to Clause 4.3.3 the Grant Recipient represents and warrants to the Council that:
- 4.4.1 the Firm Scheme has been procured, designed, constructed and delivered in accordance with the requirements of this Agreement;
 - 4.4.2 the Firm Scheme has reached Practical Completion;
 - 4.4.3 all confirmations and certifications made or to be made by the Grant Recipient in relation to the Firm Scheme have been or will be correct in all material respects; and
 - 4.4.4 the Grant Recipient is a Registered Provider and Investment Partner.
- 4.5 In delivering a Firm Scheme, the Grant Recipient shall not cause any breach by the Council of the Receipts Agreement.

- 4.6 The Grant Recipient shall not dispose of Affordable Dwellings other than in accordance with the Firm Scheme Details.
- 4.7 In delivering a Firm Scheme, the Grant Recipient will ensure that publicity is given to the fact that the Council is providing financial support. In acknowledging the contribution made by the Council, the Grant Recipient must comply with any guidance on publicity provided by the Council and the Council's logo must be used wherever possible.
- 4.8 All publicity generated by the Grant Recipient referring to the Council must be approved in writing in advance by the Council-
- 4.9 On or prior to Practical Completion, the Grant Recipient shall enter into a deed of covenant in relation to each Firm Scheme substantially in the form in Schedule 4.
- 4.10 In discharging its obligations under this Agreement, the Grant Recipient shall act at all times with the utmost good faith.

4.11 The Grant Recipient shall procure that the Council's Representative (or any person nominated by him) shall have at all reasonable times and upon giving reasonable notice the right to enter onto the Site and to take such action as he considers appropriate to inspect the progress of each Firm Scheme and to monitor compliance by the Grant Recipient with its obligations under this Agreement

4.12 The Grant Recipient must notify the Council in writing:

4.12.1 immediately once the Start on Site Date has occurred:

4.12.2 immediately, in the event of the receipt by it of any other public sector subsidy (of any kind) or guarantees of it, or the offer of same, in respect of the Firm Scheme (or any part of it) beyond any amount of such public sector subsidy notified to the Council by the Grant Recipient:

4.12.3 immediately upon becoming aware of any event or circumstance which may have a Material Adverse Effect;

4.12.4 any other event or circumstance in relation to the Firm Scheme as Council may reasonably require from time to time and within such timeframes as the Council may reasonably require.

4.13 Without prejudice to Clause 4.2, the Grant Recipient must in operating and administering the Firm Scheme after Practical Completion:

4.13.1 not use the Affordable Dwellings for any purpose other than the Agreed Purposes without the Council's prior written consent;

4.13.2 not charge a higher initial rent in relation to an Affordable Dwelling than set out in the relevant Firm Scheme Details;

4.13.3 comply with all legislation and expectations and requirements of the Regulator as regards the rent in relation to each Affordable Dwelling;

4.13.4 comply with the Regulators Rent Standard and Tenancy Standard (or any subsequent guidance relating to affordable rent matters) in respect of the Affordable Dwellings;

4.13.5 in relation to each Affordable Dwelling use the most appropriate form of tenancy having regard to the terms of the Grant Application, the Rent Standard and Tenancy Standard and the efficient use of public funds;

4.13.6 provide written notification to the Council of any Disposal within ten (10) Business

Days of such Disposal taking place; and

4.13.7 provide the Council with such information (and within such timescales) as the Council may reasonably require to enable the Council to monitor compliance by the Grant Recipient with its obligations under this Agreement.

5 Changes to and Substitutions of Firm Schemes

5.1 The parties may from time to time agree changes to the Firm Scheme Details including, without limitation, changes to Milestones and Milestone Dates. The Council may at its absolute discretion accept or reject any request for additional funding for a Firm Scheme. Without limiting this discretion, the Council would anticipate refusing such request where the Grant Recipient cannot show that the increase is caused by matters which it could not reasonably have predicted. Where such changes are agreed they shall be recorded by the Grant Recipient amending the Firm Scheme Details in writing and the Council, confirming that amendment in writing.

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5.2 The Grant Recipient may, where it considers (acting reasonably) that a Firm Scheme constitutes an Undeliverable Scheme, request the Council to accept the substitution of a different scheme (a Substitute Scheme) in place of the Undeliverable Scheme.

5.3 If the Grant Recipient wishes to submit a Substitute Scheme, it must submit to the Council in writing such details of the relevant Substitute Scheme as the Council may require.

5.4 The Council shall consider the submitted details and if the Council is (in its absolute discretion) satisfied (a) with the information provided and (b) that:

5.4.1 The Substitute Scheme offers value for money and its characteristics (in terms of tenure type and scheme costs) are similar to those of the Undeliverable Scheme;

5.4.2 the Substitute Scheme is consistent with the firm Scheme Details;

5.4.3 the Grant Recipient's performance in respect of other Firm Schemes has complied with the terms of this Agreement;

5.4.4 the Substitute Scheme can be fully delivered by 31 December 2020 (or such other date as the Council may in its discretion agree); and

5.4.5 the grant requested in respect of the Substitute Scheme is acceptable

the Council shall accept the Substitute Scheme as a Firm Scheme.

5.5 Where the Council accepts a Substitute Scheme into the Firm Scheme Details pursuant to Clause 5.4 It will confirm its acceptance of such scheme to the Grant Recipient in writing.

5.6 With effect from the Acceptance Date:

5.6.1 the Substitute Scheme shall constitute a Firm Scheme and shall be immediately subject to the whole terms and conditions of this Agreement: and

5.6.2 the details set out by the Grant Recipient in respect of the Substitute Scheme and as confined by the Council shall be deemed to be Firm Scheme Details for the purposes of this Agreement.

5.7 It is agreed that any Firm Scheme Grant received by the Grant Recipient in relation to the Undeliverable Scheme shall be treated as having been received by the Grant Recipient in relation to the Substitute Scheme.



5.8 The Grant Recipient acknowledges and agrees that an Undeliverable Scheme constitutes a "project" for the purposes of this Agreement and falls within limb (d) of the definition of Recovery Event.

6 Payment and Repayment of Grant

6.1 The Council will pay the Grant to the Grant Recipient on a quarterly basis upon application by the Grant Recipient subject to compliance with the Milestones, and on Practical Completion of a Firm Scheme provided that the Council shall have no obligation to pay the Grant unless and until it receives:

6.1.1 evidence that the Affordable Dwellings shall not be used for any other purposes than the Agreed Purposes; and

6.1.2 evidence that a suitable restriction required by the covenant referred to in Clause 4.9 is registered against the title of the Firm Scheme or an undertaking satisfactory to the Council to procure such registration; and

6.1.3 evidence by way of Employer's Agent certificate that each Milestone which relates to the relevant payment of Grant has been achieved together with such other documents as the Council may require; and

6.1.4 a certificate by the Finance Director (or equivalent officer) of the Grant Recipient that any payment to which the Grant relates has been made.

6.2 Without prejudice to any other term of this Agreement, the Council reserves the right, whether following termination of this Agreement or otherwise (which right the Grant Recipient expressly acknowledges and agrees), to recover Grant from the Grant Recipient where a Recovery Event has occurred.

6.3 The Grant Recipient shall pay any sum due to the Council under Clause 6.2 within ten (10) Business Days of demand together with interest at five per cent (5%) above the base rate from time to time of Barclays Bank plc, such interest to run from the date the Council's demand was made until the date the Council receives the demanded payment.

6.4 Where the Late Payment of Commercial Debts (Interest) Act 1998 applies the Parties agree that the rate of interest referred to in Clause 6.3 above shall be a substantial remedy within the meaning of the Late Payment of Commercial Debts (Interest) Act 1998.

7 Record Keeping

7.1 The Grant Recipient shall in relation to each Firm Scheme developed with the benefit of Grant and on an Open Book basis:

7.1.1 at all times maintain a full record of all Grant received and Development Costs incurred by the Grant Recipient in respect of the Firm Scheme;

7.1.2 maintain a record of the number of Starts on Site since the date of this Agreement: and

7.1.3 when required to do so by the Council. promptly provide a copy of the information referred to in Clause 7.1.1 and Clause 7.1.2 as the Council may require.

7.2 The Grant Recipient shall, as and when requested by the Council make available in a timely manner to the Council where required in connection with this Agreement a copy of each of all data, materials, documents and accounts of any nature created, acquired or brought into existence in any manner whatsoever by or on behalf of the Grant Recipient for the purposes of this Agreement.

7.3 On the expiry of this Agreement or earlier termination, the Grant Recipient shall if requested deliver to the Council all the data, materials, documents and accounts referred to in this Clause 7 which it has in its possession, custody or control or as otherwise directed by the Council.

7.4 The Grant Recipient shall for a period of ten (10) years from the Firm Scheme Date retain all of the data, documents, materials and accounts referred to in this Clause 7 and the Grant Recipient may retain such data, documents, materials and accounts in electronic form only.

8 Monitoring and Reporting

8.1 The Grant Recipient acknowledges the high importance to the Council of it being advised when any circumstance occurs which may:

8.1.1 impact on the Grant Recipient's ability to deliver Firm Schemes in accordance with the Firm Scheme Details and other requirements of this Agreement;

8.1.2 change any assumptions in the Firm Scheme Details which would provide an opportunity for the Grant Recipient to deliver more Affordable Dwellings with the Grant;

(collectively the Contract Monitoring Outputs).

8.2 The Grant Recipient shall comply fully with the contract management and reporting obligations set out in this Clause 8.

8.3 If requested by the Council, the Council and the Grant Recipient shall attend a Review Meeting within ten (10) Business Days of each Quarter Date (or within such longer period as the Council may at its absolute discretion agree) to discuss (but without limitation):

8.3.1 the Grant Recipient's performance against the Firm Scheme Details and Milestones and any matters which may adversely impact on the Grant Recipient's performance against the same;

8.3.2 progress updates in relation to each Firm Scheme including delivery forecasts, progress against previously given delivery forecasts, lettings and progress against previously given lettings and sales forecasts;

8.3.3 the occurrence of any Milestone Extension Event;

8.3.4 the Contract Monitoring Outputs;

8.3.5 the position on agreeing nomination arrangements in respect of Affordable Dwellings with relevant local housing authorities; and

8.3.6 such other matters in relation to the performance of this Agreement as are notified by either party to the other in writing at least 5 Business Days prior to the date of the Review Meeting.

8.4 The Grant Recipient will provide to the Council written details of the matters referred to in Clause 8.3 not less than 5 Business Days before the start of any Review Meeting.

8.5 The Council at its discretion may require an Annual Review Meeting to be held. At the Annual Review Meeting in addition to the matters to be addressed at each Review Meeting, the parties shall also review:

8.5.1 all changes made to the Firm Scheme Details since the previous Annual Review Meeting;

8.5.2 the Grant Recipient's progress against its obligations under this Agreement; and

8.5.3 whether the Grant Recipient's status as an Investment Partner and/or as a Registered Provider has been retained;

and the Grant Recipient shall supply such supporting information as the Council may require no less than five (5) Business Days prior to the Annual Review Meeting.

8.6 The Council or the Grant Recipient may also call a Review Meeting at any time outside of the quarterly cycle provided that the party requesting the meeting:

8.6.1 gives reasonable prior written notice to the other of such meeting; and

8.6.2 includes with the notice an agenda for such meeting.

8.7 The Council's Representative and the Grant Recipient's Representative (or, where agreed with the Council in advance, another member of the Grant Recipient's executive management team) shall attend all Review Meetings during the Term or for such longer period as the Council requires.

8.8 Save as otherwise agreed between the parties, any meeting under this Clause 8 shall be minuted by the Grant Recipient and such minutes shall be distributed within ten (10) Business Days following the meeting to the Council and any other attendee.

8.9 The Grant Recipient shall provide the Council as soon as reasonable practicable with such information as the Council shall reasonably require to support or facilitate the discussions referred to in this Clause 8.

9 Firm Scheme Default

9.1 The following circumstances shall constitute a Firm Scheme Default:

9.1.1A breach by the Grant Recipient of the warranties set out in Clauses 12 and Schedule

9.1.2 an Insolvency Event has occurred in relation to the Grant Recipient;

9.1.3 a Prohibited Act has been committed by or on behalf of the Grant Recipient (in respect of which the Waiver Condition has not been satisfied);

9.1.4 a breach of any provision of this Agreement which:

(a) has a Material Adverse Effect; or

(b) the Grant Recipient fails to remedy within 15 Business Days of written notice from the Council;

9.1.5 the Grant Recipient ceases operating;

9.1.6 the Grant Recipient 's status as a Registered Provider is lost or removed;

9.1.7 a breach of the Grant Recipient 's Firm Scheme Obligations;

9.1.8 the Grant Recipient ceases to be an Investment Partner or ceases to have a management presence in the Area;

9.1.9 the Regulator recommends or directs that no grant is paid to the Grant Recipient ;

9.1.10 any action by the Grant Recipient harms the reputation of the Council or the GLA.

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9.2 The Grant Recipient must notify the Council immediately in writing on the occurrence of a Firm Scheme Default.

9.3 If a Firm Scheme Default is within 9.1.2 to 9.1.3, 9.1.5, 9.1.6 to 9.1.8, 9.1.9 or 9.1.10 the Council may immediately terminate this Agreement. In any other case, a Firm Scheme Default will entitle the Council to serve notice on the Grant Recipient requiring the Grant Recipient to remedy the breach, and if a period of thirty (30) Business Days following service of such notice:

9.3.1 the breach has not been remedied; or

9.3.2 where so permitted by the Council the Grant Recipient has not given an undertaking to remedy the breach on terms satisfactory to the Council; or

9.3.3 if it becomes apparent that the Firm Scheme Default is incapable of remedy either within such period or at all;

the Council shall be entitled on giving not less than ten (10) Business Days' notice and without any liability to the Grant Recipient (but without determining the whole of this Agreement) to terminate the Agreement insofar as it relates to the Firm Scheme in relation to which the relevant occurrence has arisen.

9.4 On any termination under Clause 9.3, the Council may recover all Grant paid in respect of each relevant Firm Scheme.

10 Open Book Obligations

10.1 The Grant Recipient shall on an Open Book basis:

10.1.1 at all times maintain a full record of particulars of all the income (including public sector subsidy of any kind) received and Development Costs incurred by the Grant Recipient in respect of each Firm Scheme;

10.1.2 at all times when reasonably required to do so by the Council, provide a summary of any of the income and Development Costs referred to in Clause 10.1.1 as the Council may reasonably require to enable it to monitor the performance by the Grant Recipient of its obligations under this Agreement: and

10.1.3 at all times provide such access or facilities as the Council may reasonably require for its representatives to visit any place where the records are held and examine the records maintained under this Clause 10.

10.2 Compliance with the above shall require the Grant Recipient to keep (and where appropriate

to procure that any Subcontractor shall keep) separate books of account (from those relating to any business, activity or operation carried on by the Grant Recipient or Subcontractor and which do not directly relate to any Firm Scheme) in accordance with good accountancy practice with respect to all Firm Schemes showing in detail:

10.2.1 income (including Public Sector Subsidy and receipts);

10.2.2 administrative overheads where directly attributed or where apportioned on a pro rata basis;

10.2.3 payments made to Subcontractors;

10.2.4 capital and revenue expenditure;

10.2.5 VAT incurred on all items of expenditure where the Grant Recipient has received a grant under this Agreement in respect of such VAT, including the rate of such VAT and full details of the recovery (or not) by the Grant Recipient of such VAT as input tax from HM Revenue & Customs or other competent authority; and

10.2.6 such other items as the Council may reasonably require to conduct (itself or through a third party) cost audits for verification of income, cost expenditure or estimated expenditure, for the purpose of any of the provisions of this Agreement;

and the Grant Recipient shall have (and procure that to the extent expressly agreed the Subcontractors shall have) the books of account evidencing the items listed in this Clause 10.2 available for inspection by the Council (and any person appointed pursuant to the dispute resolution provisions at Clause 17 to determine a dispute or otherwise authorised by the Council) upon reasonable notice and shall submit a report of these to the Council as and when requested.

11 State Aid

If the Council is required pursuant to the Decision of the Commission of the European Communities published on 20 December 2011 in relation to public sector compensation granted to certain undertakings entrusted with the operation of services of general economic interest to recover any amount of overcompensation (as described in the Decision) the Council will be entitled to recover any such amount from the Grant Recipient.

12 Representations and Warranties

Without prejudice to any other term of this Agreement, the Grant Recipient:

12.1 represents and warrants to the Council on the date hereof and on each day until and including the date upon which the Grant Recipient receives the last payment of Firm Scheme Grant payable under this Agreement in the terms set out in Schedule 1 inclusive; and

12.2 acknowledges and agrees that the Council is relying on such representations and warranties and that each of such warranties and representations shall be separate and independent and, save as expressly provided to the contrary, shall not be limited by reference to any of them or by any other provisions of this Agreement.

13 Information and Confidentiality

13.1 Each party recognises that under this Agreement it may receive Confidential Information belonging to the other.

13.2 Each party agrees to treat all Confidential Information belonging to the other as confidential and not to disclose such Confidential Information or any other confidential information arising or coming to its attention during the currency of this Agreement to any third party without the prior written consent of the other party and agrees not to use such Confidential Information for any purpose other than that for which it is supplied under this Agreement.

13.3 The obligations of confidence referred to in Clause 13.2 shall not apply to any Confidential Information which:

13.3.1 is in, or which comes into, the public domain otherwise than by reason of a breach of this Agreement or of any other duty of confidentiality relating to that information; or

13.3.2 is obtained from a third party without that third party being under an obligation

(express or implied) to keep the information confidential; or

13.3.3 is lawfully in the possession of the other party before the date of this Agreement and in respect of which that party is not under an existing obligation of confidentiality; or

13.3.4 is independently developed without access to the Confidential Information of the other party.

13.4 Each party will be permitted to disclose Confidential Information to the extent that it is required to do so:

13.4.1 to enable the disclosing party to perform its obligations under this Agreement or any loan agreement or proposed loan agreement or funding documentation with a commercial lender; or

13.4.2 by any applicable law or by a court, arbitral or administrative tribunal in the course of proceedings before it including without limitation any requirement for disclosure under FOIA, EIR or the Code of Practice on Access to Government Information and the Grant Recipient acknowledges that any lists or schedules provided by it outlining Confidential Information are of indicative value only and the Council may nevertheless be obliged to disclose such confidential information: or

13.4.3 by any regulatory body (including any investment exchange) acting in the course of proceedings before it or acting in the course of its duties; or

13.4.4 in order to give proper instructions to any professional adviser of that party who also has an obligation to keep any such Confidential Information confidential.

13.5 The Grant Recipient shall ensure that all Confidential Information obtained from the Council under or in connection with this Agreement:

13.5.1 is given only to such of its employees, professional advisors or consultants engaged to advise it in connection with this Agreement as is strictly necessary for the performance of this Agreement and only to the extent necessary for performance of this Agreement; and

13.5.2 is treated as confidential and not disclosed (without the Council's prior written approval) or used by any such staff or professional advisors or consultants otherwise than for the purposes of this Agreement

13.6 Where it is considered necessary in the opinion of the Council the Grant Recipient shall ensure that such staff, professional advisors or consultants sign a confidentiality undertaking before commencing work in connection with this Agreement.

13.7 Nothing in this Clause 13 shall prevent the Council:

13.7.1 disclosing any Confidential Information for the purpose of:

(a) the examination and certification of the Council's accounts; or

(b) any examination of the economy, efficiency and effectiveness with which the Council has used its resources; or

13.7.2 disclosing any Confidential Information obtained from the Grant Recipient:

(a) to any other department, office or member of the

(b) to any person engaged in providing any services to the Council for any purpose relating to or ancillary to this Agreement,

provided that in disclosing information under Clause 13.7.2(a) or Clause 13.7.2(b) the Council discloses only the information which is necessary for the purpose concerned and requires that the information is treated in confidence and that a confidentiality undertaking is given where appropriate.

13.8 Nothing in this Clause 13 shall prevent either party from using any techniques, ideas or know-how gained during the performance of the Agreement in the course of its normal business, to the extent that this does not result in a disclosure of Confidential Information or an infringement of Intellectual Property Rights.

- 13.9 The Grant Recipient acknowledges that the Council is subject to legal duties which may require the release of information under FOIA and/or EIR and that the Council may be under an obligation to provide Information subject to a Request for Information.
- 13.10 The Council shall be responsible for determining in its absolute discretion whether:-
- 13.10.1 any Information is Exempted Information or remains Exempted Information; or
- 13.10.2 any Information is to be disclosed in response to a Request for Information;
- and in no event shall the Grant Recipient respond directly to a Request for Information to which the Council is required to respond except to confirm receipt of the Request for Information and that the Request for Information has been passed to the Council unless otherwise expressly authorized to do so by the Council.
- 13.11 Subject to Clause 13.12 below, the Grant Recipient acknowledges that the Council may be obliged under FOIA or EIR to disclose Information:
- 13.11.1 without consulting the Grant Recipient or
- 13.11.2 following consultation with the Grant Recipient and having taken (or not taken, as the case may be) its views into account.
- 13.12 Without in any way limiting Clauses 13.9 and 13.10, in the event that the Council receives a Request for Information, the Council will, where appropriate, as soon as reasonably practicable notify the Grant Recipient.
- 13.13 The Grant Recipient will assist and cooperate with the Council as requested by the Council to enable the Council to comply with its disclosure requirements under FOIA and EIR within the prescribed periods for compliance and in particular without limitation will (and shall procure that its agents, contractors and sub-contractors will), at their own cost:
- 13.13.1 transfer any Request for Information received by the Grant Recipient to the Council as soon as practicable after receipt and in any event within two (2) Business Days of receiving a request for information;
- 13.13.2 provide all such assistance as may be required from time to time by the Council and supply such data or information as may be requested by the Council;
- 13.13.3 provide the Council with any data or information in its possession or power in the form that the Council requires within five (5) Business Days (or such other period as the Council may specify) of the Council requesting that Information;
- 13.13.4 permit the Council to inspect such as requested from time to time.
- 13.18 Nothing in this Agreement shall prevent the Council from complying with any valid order, decision, enforcement or practice recommendation notice issued to it by the Information Commissioner under FOIA and / or EIR in relation to any Exempted Information.

13.15 The obligations in this Clause 13 will survive the expiry or termination of this Agreement for a period of two (2) years or in respect of any particular item of Confidential Information, until such earlier time as that item of Confidential Information reaches the public domain otherwise than by reason of a breach of this Agreement or of any other duty of confidentiality relating to that information.

13.16 The Grant Recipient acknowledges and agrees that the Council may in its absolute discretion redact all or part of the Confidential Information prior to its publication. In so doing and in its absolute discretion the Council may take account of any EIR Exemptions and FOIA D Exemptions. The Council may in its absolute discretion consult with the Grant Recipient regarding any redactions to the Confidential Information to be published pursuant to this Clause 13. The Council shall make the final decision regarding publication and/or redaction of the Confidential Information.

14 intellectual Property

14.1 Subject to Clause 14.5 the Grant Recipient shall, to the extent that it is able to do so without incurring material cost, grant to the Council a perpetual, transferable, non-exclusive, royalty-free licence (carrying the right to grant sub-licences) to copy and use (from computer disk or otherwise) all and any Intellectual Property Rights in any, drawings, reports, specifications, calculations and other documents provided by the Grant Recipient or which are or become owned by the Grant Recipient and which relate to the Firm Schemes, for any purpose relating to this Agreement.

14.2 To the extent that any of the data, materials and documents referred to in Clause 14.1 are generated by or maintained on a computer or in any other machine readable format the Grant Recipient shall if requested by the Council use its reasonable endeavours (without having to incur material cost) to procure for the benefit of the Council for the duration of this Agreement at the cost of the Grant Recipient the grant of a licence or sub-licence and supply any relevant software and/or database to enable the Council making such request to access and otherwise use such data for the purposes referred to in Clause 14.1.

14.3 Neither party shall infringe any third party's Intellectual Property Rights in connection with this Agreement.

14.4 The Grant Recipient shall fully indemnify the Council within five (5) Business Days of demand under this Clause 14.4 against any action, claim, demand, proceeding, cost, charge or expense arising from or incurred by it by reason of any infringement or alleged infringement of any intellectual Property Rights of any third party by the

activities described in this Clause 14, any breach by the Grant Recipient of this Clause 14 and against all costs and damages of any kind which the Council may incur in connection with any actual or threatened D proceedings before any court or adjudication body.

14.5 The Grant Recipient shall only be entitled to revoke the licence granted to the Council under Clause 14.1 in the following circumstances and upon the following terms:

14.5.1 on the termination of the whole of this Agreement in circumstances where no Grant has been paid to the Grant Recipient; or

14.5.2 on the termination of this Agreement (in whole or in part) in circumstances where some Grant has been paid to the Grant Recipient provided that nothing in this Clause 14.5.2 shall entitle the Grant Recipient to revoke such licence insofar as it relates to Firm Schemes in respect of which Firm Scheme Grant has been paid or in respect of which a valid entitlement to claim Firm Scheme Grant has arisen.

15Health and Safety and Equality and Diversity

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- 15.2 The Grant Recipient confirms that it has, and is in full compliance with, a policy covering equal opportunities designed to ensure that discrimination prohibited by the Equality Act 2010 is avoided at all times and will provide a copy of that policy and evidence of the actual implementation of that policy upon request by the Council.
- 15.3 The Grant Recipient shall have due regard to the public sector equality duty under Part 11 of the Equality Act 2010 insofar as its activities under this Agreement could reasonably be deemed to be functions of a public nature for the purposes of that Part.
- 15.4 To the extent that the Council is a 'client' for the purposes of the CDM Regulations:
- 15.4.1 where the Grant Recipient is engaging consultants and a contractor or contractors as Subcontractors to deliver the Firm Scheme the Grant Recipient elects to be the only client in relation to such Firm Scheme; or
- 15.4.2 where the Grant Recipient is contracting with a developer as a Subcontractor to deliver a Firm Scheme the Grant Recipient shall procure that such developer shall elect to be the only client in relation to the Firm Scheme on or before the date that a Developable Scheme becomes a Firm Scheme; and the Council hereby agrees to such election.
- 15.5 The Grant Recipient shall not seek to withdraw, terminate or in any manner derogate from such election pursuant to Clause 15.4.1 or (if appropriate) shall procure that any developer/employer shall not withdraw, terminate or in any manner derogate from any election pursuant to Clause 15.4.2 without the Council's prior written consent, which the Council may in its absolute discretion withhold.
- 15.6 The Grant Recipient shall at all times comply with all obligations, requirements and duties arising under the HS Act and the CDM Regulations in connection with the Works.
- 16 Co-operation

Each party undertakes to co-operate in good faith with the other to facilitate the proper performance of this Agreement and the delivery of the Firm Schemes. Without prejudice to the generality of the foregoing the Grant Recipient shall co-operate fully and in a timely manner with any reasonable request from time to time:

16.1 of any auditor (whether internal or external) of the Council: and/or

16.2 of the Council where the Council is required under any legislation to provide any document relating to the Firm Schemes to any person.

17 Dispute Resolution

17.1 All disputes and differences arising out of or in connection with this Agreement (a Dispute) shall be resolved pursuant to the terms of this Clause 17.

17.1.1 In the event that the Grant Recipient or the Council consider that a Dispute exists, such party shall serve a notice upon the other party (a Notice of Dispute) giving brief details of the Dispute and in the first instance the parties shall use their reasonable

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endeavours to resolve such Dispute amicably and in good faith and in accordance with this Clause 17.

17.1.2 Representatives of the parties shall meet within five (5) Business Days (or such other longer period not exceeding twenty (20) Business Days as the parties may agree) of receipt of a Notice of Dispute.

17.1.3 Where either no representatives of both parties are available to meet within the period set out in Clause 17.1.2 or the representatives fail to agree a unanimous resolution of the Dispute at such meeting the Dispute shall be referred to the chief executive (or nominated deputy) of the Grant Recipient and the Council's Corporate Director (the Senior Executives).

17.1.4 The Senior Executives shall meet within ten (10) Business Days (or such other longer period not exceeding twenty (20) Business Days as the parties may agree) of such referral to attempt to resolve the Dispute. Any unanimous resolution of the Senior Executives shall be recorded in writing and signed by them and shall be final and binding unless the parties agree otherwise.

17.1.5 If the Dispute remains unresolved after ten (10) Business Days following referral to the Senior

Executives. such Dispute must be dealt with in accordance with Clause 17.2.

17.2 In the circumstances contemplated in Clause 17.1.5. the parties will attempt to settle the Dispute by mediation in accordance with the CEDR Model Mediation Procedure. Unless otherwise agreed by the parties, the mediator will be nominated by CEDR. The parties agree that:

17.2.1 to initiate the mediation a party must give notice in writing (ADR notice) to the other party to the Dispute requesting a mediation. A copy of the request should be sent to CEDR.

17.2.2 the mediation shall start not later than twenty eight (28) days after the date of the ADR notice; and

17.2.3 except where the right to issue proceedings would be prejudiced by a delay. no party may commence any court proceedings in relation to any dispute arising out of this agreement until it has attempted to settle the dispute by mediation and either the mediation has terminated or the other party has failed to participate in the mediation.

18 Notices

18.1 Any notice to be given hereunder shall be in writing and shall be sufficiently served if delivered by hand and receipted for by the recipient, (but not by facsimile or electronic mail) or sent by a recorded delivery service addressed in the case of either party to the other party's registered office as set out at the beginning of this Agreement or to such other addresses as either party may from time to time notify to the other in writing provided that such other address is within England and Wales.

18.2 Any notice shall be deemed to be given by the sender and received by the recipient:

18.2.1 if delivered by hand, when delivered to the recipient;

18.2.2 if delivered by a recorded delivery service, three (3) Business Days after delivery including the date of postage;

provided that if the delivery or receipt is on a day which is not a Business Day or is after 4.00pm it is to be regarded as received at 9.00am on the following Business Day.

19 No agency

19.1 Nothing in this Agreement or otherwise shall be held implied or deemed to constitute a partnership, joint

venture or other association or, save as expressly provided, the relationship of principal and agent between the parties.

19.2 The Grant Recipient shall at all times be independent and nothing in this Agreement shall be construed as creating the relationship of employer and employee between the Council and the Grant Recipient. Neither the Grant Recipient nor any of its employees shall at any time hold itself or themselves out to be an employee of the Council.

20 Exclusion of third party rights

Except as otherwise expressly provided no person who is not a party to this Agreement shall be entitled to enforce any terms of this Agreement solely by virtue of the Contracts (Rights of Third Parties) Act 1999.

21 Assignment and sub-contracting

21.1 The Council will be entitled to transfer or assign all or part of this Agreement.

21.2 The Grant Recipient will not be entitled to transfer or assign all or part of this Agreement.

22 Construction Industry Scheme

For such time as:

22.1 the Grant Recipient continues to be a Registered Provider; and

22.2 the provisions of paragraph 13040 of Chapter 1 of HM Revenue & Customs' CIS Reform Manual remain in effect as published at July 2009 and as amended from time to time (and most recently amended on 17 September 2014),

the Grant Recipient warrants to the Council that since it is a Registered Provider, it is deemed by concession to be certificated as a sub-contractor entitled to receive relevant payments gross under the Construction Industry Scheme set out in Chapter 3 of Part 3 of the Finance Act 2004 and associated regulations (the CIS) provided always that if either Clause 22.1 or Clause 22.2 ceases to hold at a time when monies remain outstanding from the Council to the Grant Recipient pursuant to this Agreement then the Grant Recipient shall promptly notify the Council of such fact and the parties shall take such steps as may reasonably be required to ensure that the CIS is if necessary applied to all such outstanding payments.

23 Data Protection

23.1 The Grant Recipient warrants and represents that it has obtained all necessary registrations, notifications and consents required by the DPA to process Personal Data for the purposes of performing its obligations under this Agreement.

23.2 The Grant Recipient undertakes that to the extent that the Grant Recipient and/or any of its employees receives, has access to and/or is required to process Personal Data on behalf of the Council (the Council's Personal Data) for the purpose of performing its obligations under this Agreement it will at all times comply with the provisions of the DPA for the time being in force, including without limitation the Data Protection Principles set out in Schedule 1 of the DPA. In particular, the Grant Recipient agrees to comply with the requirements and obligations imposed on the Data

Controller in the Seventh Data Protection Principle set out in the DPA namely:

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- 23.2.1 the Grant Recipient shall at all material times have in place and maintain appropriate technical and organisational security measures designed to safeguard against o accidental or unlawful destruction, accidental loss, alteration, unauthorised or unlawful disclosure of or access to the Council's Personal Data and any person it authorises to have access to any the Council's Personal Data with respect and maintain the confidentiality and security of the Council's Personal Data. This includes the obligation to comply with any records management, operational and/or information security policies operated by the Council, when performing its obligations under this Agreement on the Council's premises and/or accessing their manual and/or automated information systems. These measures shall be appropriate to the harm which might result from any unauthorised Processing, accidental loss, destruction or damage to the Personal Data which is to be protected;
- 23.2.2 the Grant Recipient shall only process Personal Data for and on behalf of the Council for the purpose of performing its obligations under this Agreement in accordance with this Agreement, or as is required by Law or any Regulatory Body. and where necessary only on written instructions from the Council to ensure compliance with the DPA; and
- 23.2.3 the Grant Recipient shall allow the Council to audit the Grant Recipient's compliance with the requirements of this Clause 23 on reasonable notice and/or, at the Council's request, provide the Council with evidence of the Grant Recipient's compliance with the obligations within this Clause 23.
- 23.3 The Grant Recipient undertakes not to disclose or transfer any of the Council's Personal Data to any third party without the prior written consent of the Council save that without prejudice to Clause 23.2 the Grant Recipient shall be entitled to disclose the Council's Personal Data to employees to whom such disclosure is reasonably necessary in order for the Grant Recipient to performing its obligations under this Agreement, or to the extent required under a court order.
- 23.4 The Grant Recipient shall:
- 23.4.1 take reasonable steps to ensure the reliability of any Grant Recipient Person who has access to the Personal Data;

- 23.4.2 ensure that any Grant Recipient Party required to access the Personal Data are informed of the confidential nature of the Personal Data and comply with the obligations set out in this Clause 23;
- 23.4.3 ensure that none of any Grant Recipient Party publish, disclose or divulge any of the Personal Data to any third party unless directed in writing to do so by the Council;
- 23.4.4 provide a written description of the technical and organisational methods employed by the Grant Recipient for processing Personal Data (within the timescales required by the Council); and
- 23.4.5 not Process Personal Data outside the European Economic Area without the prior written consent of the Council and, where the Council consents to a transfer, to comply with:
- (a) the obligations of a Data Controller under the Eighth Data Protection Principle set out in Schedule 1 of the DPA by providing an adequate level of protection to any Personal Data that is transferred; and
 - (b) any reasonable instructions notified to it by the Council.

23.5 The Grant Recipient agrees to use all reasonable efforts to assist the Council to comply with such obligations as are imposed on the Council by the DPA. For the avoidance of doubt, this includes the obligation to:

23.5.1 provide to the Council such access as may be reasonably required from time to time to all Personal Data stored or processed in performing its obligations under this Agreement in order to enable the Council to meet obligations to respond to access requests from Data Subjects under the DPA;

23.5.2 provide the Council with reasonable assistance in complying with any request for information served on the Council under Section 7 of the DPA:

23.5.3 notify the Council (within five (5) Business Days) about the receipt of any such request received by the Grant Recipient under Section 7 of the DPA or complaint or request relating to the Council's obligations under the DPA and not disclose or release any information (including the Council's Personal Data) in response to such a request or complaint without first consulting with the Council, where the information sought relates to the Council, its employees, agents and/or its business operations;

23.5.4 provide the Council with full cooperation and assistance in relation to any complaint of request made. including by:

- (a) providing the Council with full details of the complaint or request;
- (b) complying with a data access request within the relevant timescales set out in the DPA and in accordance with the Council's instructions;
- (c) providing the Council with any Personal Data it holds in relation to a Data Subject (within the timescales required by the Council); and
- (d) providing the Council with any information requested by the Council;

23.6 The Grant Recipient shall comply at all times with the DPA and shall not perform its obligations under this Agreement in such a way as to cause the Council to breach any of its applicable obligations under the DPA.

- 23.7 The Grant Recipient shall indemnify the Council against all claims and proceedings and all liability, losses, costs and expenses incurred in connection therewith by the Council as a result of the Grant Recipient's destruction of and/or damage to any of the Council's Personal Data processed by the Grant Recipient, its employees, agents, or any breach of or other failure to comply with the obligations in the DPA and/or this Clause 23 by the Grant Recipient, its employees, agents or sub-contractors.
- 23.8 The Grant Recipient shall appoint and identify an individual within its organisation authorised to respond to enquiries from the Council concerning the Grant Recipient's Processing of the Council's Personal Data and will deal with all enquiries from the Council relating to such Personal Data promptly, including those from the Information Commissioner and will to the extent reasonably necessary co-operate with and assist in ensuring compliance with any Data Subject rights of data access, correction, blocking, suppression or deletion relating to the Council's Personal Data and in the defence or management of any enforcement action or assessment by the Information Commissioner or any other competent authority in relation thereto.
- 23.9 The Grant Recipient undertakes to include obligations no less onerous than those set out in this Clause 23. in all contractual arrangements with agents engaged by the Grant Recipient in performing its obligations under this Agreement to the Council.

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24 Further Assurances

At any time upon the written request of the Council the Grant Recipient:

- 24.1 shall promptly execute and deliver or procure the execution and delivery of any and all such further instruments and documents as may be necessary for the purpose of obtaining for the Council the full benefit of this Agreement and of the rights and powers herein granted and the Grant Recipient hereby irrevocably appoints the Council as its attorney solely for that purpose;
- 24.2 shall perform and use its reasonable endeavours to procure that any third party performs such acts as may be reasonably required for the purposes of giving full effect to this Agreement.

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25 Entire Agreement

25.1 This Agreement and the conditions herein contained together with the Schedules and Annexes constitute the entire agreement between the parties and, subject always to clause 5, may only be varied or modified in writing by deed.

25.2 The Grant Recipient hereby acknowledges that save as set out or referred to in the Agreement there are and have been no representations made by or on behalf of the Council of whatsoever nature on the faith of which the Grant Recipient is entering into this Agreement.

26 Severability

If any term, condition or provision contained in this Agreement shall be held to be invalid, unlawful or unenforceable to any extent, such term, condition or provision shall to that extent be omitted from this Agreement and shall not affect the validity, legality or enforceability of the remaining parts of this Agreement.

27 Cumulative rights and enforcement

27.1 Any rights and remedies provided for in this Agreement whether in favour of the Council or the Grant Recipient are cumulative and in addition to any further rights or remedies which may otherwise be available to those parties.

27.2 The parties acknowledge that money damages alone may not properly compensate the Council for any breach of the Grant Recipient's obligations hereunder and the parties hereby expressly agree that in the event of the breach or threatened breach of any such obligation in addition to any other rights or remedies the Council may have in law, in equity or otherwise the Council shall be entitled to seek injunctive or other equitable relief compelling specific performance of and other compliance with the terms of such obligations.

28 Waiver

28.1 The failure of any party at any one time to enforce any provision of this Agreement in no way affects its right thereafter to require complete performance by the other party, nor may the waiver of any breach or any provision be taken or held to be a waiver of any subsequent breach of any provision or be a waiver of the provision itself.

28.2 Where in this Agreement any obligation of a party is to be performed within a specified time that obligation shall be deemed to continue after that time if the party fails to comply with that obligation within the time.

28.3 Any waiver or release of any right or remedy of either party must be specifically granted in writing signed by that party and shall:

28.3.1 be confined to the specific circumstances in which it is given;

28.3.2 not affect any other enforcement of the same or any other right; and

28.3.3 (unless it is expressed to be irrevocable) be revocable at any time in writing.

29 Survival of this Agreement

29.1 Insofar as any of the rights and powers of the Council provided for in this Agreement shall or may be exercised or exercisable after the termination or expiry of this Agreement the provisions of this Agreement conferring such rights and powers shall survive and remain in full force and effect notwithstanding such termination or expiry.

29.2 Insofar as any of the obligations of the Grant Recipient provided for in this Agreement remain to be discharged after the termination or expiry of this Agreement the provisions of this Agreement shall survive and remain in full force and effect notwithstanding such termination or expiry.

29.3 Without limitation the provisions of Clauses 2.6, 4.2, 4.3, 4.5, 4.11, 4.12, 5.1, 6, 7, 10, 11, 13, 14, 23.5, 23.7, 28, 30 and this Clause 29 and such other provisions of this Agreement as are necessary to give effect to such Clauses are expressly agreed by the parties to survive the termination or expiry of this Agreement.

30 London Living Wage

Without prejudice to any other provision of this Agreement, the Grant Recipient shall, and shall use all reasonable endeavours to ensure that the Grant Recipient Parties will:

30.1 use all reasonable endeavours to ensure that none of its employees engaged in the provision of the Works is paid an hourly wage (or equivalent of an hourly wage) less than the London Living Wage;

30.2 use all reasonable endeavours to ensure that none of its employees engaged in the provision

of the Works is paid less than the amount to which they are entitled in their respective contracts of employment;

30.3 provide to the Council such information concerning the London Living Wage as the Council or its nominees may reasonably require from time to time;

30.4 disseminate on behalf of the Council to its employees engaged in the provision of the Works such perception questionnaires as the Council may reasonably require from time to time and promptly collate and return to the Council responses to such questionnaires; and

30.5 use all reasonable endeavours to co-operate and provide all reasonable assistance in monitoring the effect of the London Living Wage.

31 Execution

This Agreement may be executed in any number of counterparts and each counterpart will when executed be an original of this Agreement and all counterparts together will constitute one instrument.

32 Governing Law

This Agreement shall be governed by and construed in accordance with the laws of England and Wales and subject to the provisions of Clause 17 the parties irrevocably submit to the exclusive jurisdiction of the courts of England and Wales.

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SCHEDULE 1Representation and Warrantles

1Powers, vices and consents

- 1.1 It is not subject and will not become subject to any other obligation, compliance with which will, or is likely to, have a Material Adverse Effect.
- 1.2 So far as it is aware, it is not in breach of or in default under any agreement to which it is a party or which is binding on it or any of its assets which has or could have a Material Adverse Effect.
- 1.3 To the best of its knowledge. no claim is presently being asserted and no litigation. arbitration or administrative proceeding is presendy in progress or. to the best of its knowledge, pending or threatened against it or any of its assets which will or might have a Material Adverse Effect.
- 1.4It has not committed any Prohibited Act.
- 1.5The Grant Recipient:
 - 1.5.1is a Registered Provider;
 - 1.5.2 is incorporated under the laws of England or Wales and registered as a Registered Society or private company limited by guarantee;
 - 1.5.3 has power to own its assets and carry on its business as currently being conducted from time to time;
 - 1.5.4 has a management presence in the Area;
and
 - 1.5.5 has power to enter into the Transaction Documents and to exercise its rights and perform its obligations thereunder.
- 1.6 The obligations expressed to be assumed by it in the Transaction Documents are (or when executed will be) legal and valid obligations. binding on it in accordance with the terms thereof.
- 1.7 Aft acts, authorisaüons, consents, conditions and things required to be done, fulfilled and performed in order to (a) enable it lawfully to enter into, exercise its rights under, and perform and comply with, the obligations expressed to be assumed by it in each of the Transaction Documents, (b) ensure that the obligations expressed to be assumed by it in each of the Transaction Documents are legal, valid and binding and (c) make each Transaction

Document admissible in evidence in England, have been (or will be, subject to due registration within applicable registration periods) done, fulfilled and performed.

2 Scheme Deliverability

2.1 It has obtained or will by Practical Completion of a Firm Scheme have obtained at' Consents and to the extent that such Consents have been obtained they have not been withdrawn.

2.2 It is not aware, after due enquiry, of anything which materially threatens the success or successful completion of the intention or purpose of this Agreement.

2.3 No Firm Scheme Default has occurred and is continuing.

2.4 All information supplied by or on behalf of it to the Council or its agents or employees in connection with the Grant Recipient's Grant Application and otherwise other applications for grant funding or in the course of the subsequent discussions was at the time of submission

and as far as it was aware (or ought to have been aware)

having made all reasonable and proper enquiries true, complete and accurate in all respects. o

2.5 All data or other information supplied to the Regulator in connection with, or related to the Firm Scheme Details or its application to be a grant recipient is accurate.

2.6 It has informed the Council of any material change that has occurred since the date of submission of the Firm Scheme Details of which it is aware (or ought to be aware) having made all reasonable and proper enquiries which would render such information untrue, incomplete or inaccurate in any material respect including without limitation the provision or offer of any additional Public Sector Subsidy.

2.7 It is not aware of any material fact or circumstance that has not been disclosed to Council and which might, if disclosed materially, adversely affect the decision of anyone considering whether or not to contract with it.

2.8 Save where expressly agreed by the Council, no Firm Scheme which is a Section 106 Scheme is being subsidised by Conversion Capacity, Firm Scheme Grant or Reapplied Grant.

2.9 Save where expressly agreed by the Council, all Affordable Dwellings have been let or disposed of (as applicable) in accordance with the terms of the Firm Scheme Details.

2.10 So far as the Grant Recipient is aware (having made all reasonable enquiries) the Firm Scheme Details (including, inter alia, all projected Start on Site and Practical

Completion dates) are capable of being delivered without the need for a change to the Firm Scheme Details.

2.11 The Grant Recipient possesses or will possess a Secure Legal Interest in each Site.

3 Application of Firm Scheme Details Capacity

All financial capacity generated by the Grant Recipient through the terms of the Firm Scheme Details is being and will be applied by the Grant Recipient to the delivery of new Affordable Housing supply under this Agreement

4 Authority of Grant Recipient's Representative

The Grant Recipient's Representative is empowered to act on behalf of the Grant Recipient for all purposes connected with this Agreement.

SCHEDULE 2 Part 1

Development Costs

Heads of expenditure

1 Acquisition

1.1 Purchase price of land/site.

1.2 Stamp Duty Land Tax on the purchase price of land/site.

1.3 Fees payable in connection with the purchase of the land/site.

2 Works

2.1 Main works contract costs (excluding any costs defined as on

costs).

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2.2 Major site development works (where applicable). These include piling, soil stabilisation, road/sewer construction, major demolition.

2.3 Statutory agreements, associated bonds and party wall agreements (including all fees and charges directly attributable to such works) where applicable.

2.4 Additional costs associated with complying with archaeological works and party wall agreement awards (including all fees, charges and claims attributable to such works) where applicable.

2.5 Enabling works including but not limited to demolition works.

2.6 Irrecoverable VAT on the above (where applicable).

3 On costs

3.1 Legal fees and disbursements.

3.2 Net gains less interest charges on development period

3.3 Building society or other valuation and administration fees.

3.4 Fees for building control and planning permission.

3.5 Fees and charges associated with compliance with European Community directives, and the Council's requirements relating to energy rating of dwellings, Eco-Homes certification and Housing Quality Indicators.

3.6 In-house or external consultants' fees, disbursements and expenses (where the development contract is a design and build contract) (see note below).

3.7 Insurance premiums including building warranty and defects liability insurance (except contract insurance included in works costs).

3.8 Contract performance bond premiums.

3.9 Borrowing administration charges (including associated legal and valuation fees).

3.10 An appropriate proportion of the Grant Recipients development and administration costs.

- 3.11 Marketing costs – for sale schemes only.
- 3.12 Post-completion interest – for sale schemes only.
- 3.13 Irrecoverable VAT on the above.

Note 1

Where the development contract is a design and build contract, the on-costs are deemed to include the builder's design fee element of the contract sum. The amount included by the builder for design fees should be deducted from the works cost element referred to above, as should other non-works costs that may be submitted by the builder such as fees for building and planning permission, building warranty, defects liability insurance, contract performance bond and energy rating of dwellings.

Note 2

Some items will not qualify as Development Costs unless the Grant Recipient can clearly demonstrate that such costs are properly chargeable to the housing development, i.e. for the sole use of the residents or to comply with any statutory obligations that may have been imposed.

Examples of these are as follows:

- works to any roads which do not exclusively serve social housing;
- landscaping to areas of land which lie outside the boundaries of the Site on which the social housing is situated;
- district heating systems;
- trunk sewers and sewage disposal works;
- special refuse treatment buildings;
- public conveniences;
- community halls, club rooms, recreation rooms.

Note 3

Subject to the above, where any cost incurred or to be incurred by the Grant Recipient is common both to the development of the Affordable Dwellings within any Firm Scheme and to any other activity, asset or property of the Grant Recipient, only such part of that cost as is attributable to the development of the Affordable Dwellings may be treated as a cost in respect of which grant under this Agreement may be paid.

Schedule 2

Pan 2

Costs which are not Development Costs

Capital costs incurred:

- 1.1 which are not eligible for Social Housing Assistance as defined in Section 32(13) of the HRA 2008;
- 1.2 on land (forming part of the total site acquired) which will not be used exclusively for housing provision purposes directly related to the Firm Scheme:
- 1.3 on estate offices, factories, letting offices;
- 1.4 on stores (other than external storage provision required by Design and Quality Standards);
- 1.5 on medical or dental surgeries, clinics;
- 1.6 on police stations, public libraries, bus shelters;
- 1.7 on shops, restaurants, public houses, offices;
- 1.8 on transformer and other related buildings;
- 1.9 on maintenance depots, tools, plant and vehicles;
- 1.10 on garages (other than integral garages on market purchase scheme types) and greenhouses;
- 1.11 on separate commercial laundry blocks and related equipment.

SCHEDULE 3 Grant Criteria

Criteria	
Not eligible for Voluntary Right to Buy	Subject to the requirements or expectations of the Regulator, the Grant Recipient will not offer Voluntary Right to Buy for the purchase of dwellings funded by way of Grant and will offer alternative accommodation to residents who exercise such right. This is on the basis that Grant is intended to provide long-term affordable housing for those in need in the Area.
Deliverability	The Firm Scheme is deliverable within the time-frame set out in the Firm Scheme Delivery Timetable, including final grant draw-down by 31 st December 2020.
Value for Money	The Firm Scheme Grant employed in the Firm Scheme is properly employed and the revenues from the Firm Scheme are sufficient to replenish funds spent on the Firm Scheme over time.
Affordability	The maximum acceptable rents for dwellings at the Firm Schemes are Affordable Rents as defined in the Agreement which is subject to review and update by the Council annually or from time to time. It is assumed that rents include service charges, and the design of the scheme should ensure that that service costs are minimised and are absorbed within the rent.
Tenancies	After the initial 1 year Starter Tenancy, licenses should be offered for a 5 year term. Nominations will come from the Common Housing Register
Loan Arrangements	A signed declaration from the Finance Director (or equivalent officer) of the Grant Recipient that funding arrangements for the Firm Schemes are in place
Accessibility of units	A suitable number (10% or 1 in 10 units starting with 9 and above) of fully accessible wheelchair units are provided with individual parking at Firm Schemes
Good fit with Strategic	The Firm Scheme complies with the Council's priority housing and planning area expectations such as the

Objectives

proposed Housing Zone. Firm Schemes should comply with relevant planning requirements including respective proportions of family and non-family units of accommodation.

Other criteria

The Council has absolute discretion whether to accept as a Firm Scheme a scheme which is the subject to a Section 106 Agreement or a purchase having regard to the Submitted Standards. Without limiting such discretion, any such scheme must comply with the Additional Design & Quality Standards, any requirements from the Employer's Agent and comply with the rent requirements in this Schedule.

All Firm Schemes must be located in the Area and not on land currently owned by the Council.

The Grant Recipient must have a Secure Legal Interest in the units identified in the Firm Scheme Details.

If the Firm Scheme forms part of a larger development, the Grant Recipient will ensure that all Grant monies are ring fenced and applied exclusively to the units identified in the Firm Scheme Details and that no other public sector subsidy is applied to those units.



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SCHEDULE 4 DEED OF COVENANT

This Deed of Covenant is made theday of
Between

- (1) I (the Grant Recipient);
- (2) The Mayor and Burgesses of the London Borough of Tower Hamlets of Town Hall, Mulberry Place, 5 Clove Crescent, E14 2BG (the Council).

Whereas:

- (A) By a Grant Agreement dated day of the Council made available certain funds for the development of new social housing.
- (B) It is a condition of the Grant Agreement that the Grant Recipient enter into a deed of covenant with the Council in the form of this Deed.
- (C) The Grant Recipient has used or intends to use some or all of the funding received to devetop new social housing on the land known as [with title number(s) I (the Site).

I Definitions

In this Deed the following definitions
apply:

1.1Affordable Housing has the same meaning as in the Grant

Agreement;

1.2Exempt Disposal means

- (a) any disposition to a statutory body or service supply company of an electricity substation, gas govermor pumping station, water pumping station or other statutory sergices which have been or are to be constructed or installed in or on the Site as part of tie Firm Scheme;
- (b) any grant of rights or easements to any statutory body or sen^cice supply company in respect of any services which serve or are to serve the dwellings constructed or to be constructed as part of the Firm Scheme; or
- (c) any grant of right or easements to a highway authority for the purpose of adoption of all or any roads and footpaths and cycle ways to be constructed on the Site as part of the development; or
- (d) any disposition of a dwelling within the Site which is designated within the Firm Scheme as not being Affordable Housing; or
- (e)any grant of a charge by the Grant Recipient to a funder who provides funding to the Grant Recipient or the provision of social housing

either for this Site specifically or generally.

1.3 Grant Recipient includes the Grant Recipient's successors in

title.

2 Operative Provisions

The Grant Recipient so as to bind the Site hereby covenants with the Council as follows:

- 2.1 that the Grant Recipient shall not dispose of the Site or any part of it without the prior written consent of the Council not to be unreasonably withheld or delayed and the Grant Recipient accepts that it shall be reasonable for the Council to withhold consent to any disposal that is not to a Registered Provider and that it may be a requirement of any consent being given that all or any grant paid by the Council to the Grant Recipient in relation to the Site shall be repaid to the Council provided always that no consent shall be required for an Exempt Disposal and this covenant shall cease to apply to any land and/or dwelling which is the subject of an Exempt Disposal;
- 2.2 not to use the Affordable Housing constructed or to be constructed on the Site for any purpose other than for letting as low cost rental housing as defined in section 69 Housing and Regeneration Act 2008 at such rents (including affordable rent as referred to in the Rent Standard issued by the Regulator) as comply with the requirements of the Regulator from time to time.

3 Exclusion for Grant Recipient's mortgagees

- 3.1 The covenants in this deed shall cease to be binding on any mortgagee, chargee or receiver of the Grant Recipient which has the benefit of a legal mortgage or charge secured against all or any part of the Site and any person who derives title directly or indirectly from such mortgagee or chargee provided always that the mortgagee or chargee or receiver appointed by such mortgagee or chargee first complies with Clause 3.2.
- 3.2 The mortgagee charge or receiver shall first notify the Council that it wishes to exercise its statutory power of sale and if within 60 days of such notification the mortgagee or chargee or receiver having used reasonable

endeavours has been unable to enter into a contract of sale of the Site (or the relevant part thereof) to a Registered Provider, on terms that on completion thereof the mortgagee or chargee or receiver will be repaid the full market value of the Site (or the relevant part thereof) or the amount owed to them, whichever is the less.

4 Restriction on title

- 4.1 The Grant Recipient undertakes to apply to the Land Registry for a restriction on the title to the Site in the following form *no disposition of the registered estate by the proprietor of the registered estate or by the proprietor of a registered charge is to be registered without a certificate signed by The London Borough of Tower Hamlets of Town Hall, Mulberry Place, 5 Clove Crescent, E14 2BG or its conveyancer that the provisions of the deed of covenant dated [I and made between The Mayor and Burgesses of the London Borough of Tower Hamlets (I) and [J (2) have been complied with or do not apply".
- 4.2 The Council will on request take such steps as are required to assist with removal of the restriction from the title of any part of the Site which is the subject of an Exempt Disposal or which ceases to be bound by the covenants in this Deed in the circumstances set out in Clause 3.



5 Miscellaneous

Section 33 of the Local Government (Miscellaneous Provisions) Act 1982 shall apply to the covenants in this deed of covenant with the intention that the Council shall be entitled to enforce the covenants in this Deed against the Grant Recipient and its successors in title whether or not any land of the Council is capable of benefitting from the covenants.

In witness whereof the parties to this Deed have executed it as a deed

This Agreement has been executed as a deed and is delivered and takes effect on the date stated at the beginning of it.

by two of its trustees:

[Handwritten Signature]

name:

had YMNEDO SOMERVILLE

[Handwritten Signature]

ALEXANDER CAMPBELL

EXECUTED as a DEED by
GEORGE GREEN'S ALMSHOUSES) Acting by two of

I Trustee.
Print name:

Trustee
Print
name:

EXECUTED as a DEED)
DEED by affixing)
SEAL of)
))
THE LONDON)
DOWER HAMLETS)
))

[Handwritten Signature]



SP01191588

by affixing)
THE COMMON SEAL of
THE MAYOR AND
BURGESSES OF THE
LONDON BOROUGH OF
TOWER HAMLETS) in the
presence of'.

Authorised Officer



TOWER HAMLETS

**Application Form to apply for LBTH GRANT for Affordable Housing
by Registered Providers**

Q1	RP Details	Name GEORGE GREEN'S ALMSHOUSES Contact Person JOHN BIGBY - HOUSING CONSULTANT Telephone Number 07904 630968 Email Address john@johnbigby.co.uk
----	-------------------	---

Q2	Scheme Details	Purchase of 2 existing 1 Bed (2 person) flats.
	Street Address & Post Code	ADDRESSES TO FOLLOW
	Site Plan (please attach)	N/A

Q3	Is this scheme	No
	a) new build project promoted by the RP	No
	b) an "off the shelf" i.e. completed by the RP or others	No
	c) a S106	YES
	d) purchasing ex-Right to Buy/Street Property	

Notes: If a) promoted by the RP please indicate whether an affordable rent or mixed funded scheme and complete the table in Question 4 below against each units; if b) whether off the shelf or completed whether by RP or others sale; if b) or c) provide name of the developer: d) must not be an affordable dwelling unit

Q4	Overall Scheme Details	Table 1	1B 2ps A,SM,MR,SO,S or WC	2B 3p etc.	2B 4p etc.	3B 5p etc.	3B 6p etc.	4B 7p etc.	4B 8p etc.
	Number of units by size and tenure	G Floor	e.g. 2 AR	4 S	3 SO 1 S	2 SO	0	0	0
	A=Affordable Rent	F Floor	1						
	SM=Sub market rent	S Floor	0						
	MR=Market rent	T Floor	0						
	SO=Shared Ownership	Totals	2 AR		3 SO 1 S				
	S=Open market sale								
	WC=Wheelchair								

The above Q covers the entire scheme. Please add total for each unit size and tenure per floor and if any of these units are houses insert a new column for these and for different person sizes, and a line for each floor. See example

Q5	Number of units for which funding sought (for S106s and street purchases go to Q6)	Table 2	1B 2ps	2B 3ps	2B 4ps	3B 5ps	3B 6ps	4B 7ps	4B 8ps
	G/F		1						
	Floor Area		55m ²						
	F/F		60	Apprx					
	Floor Area		1	Apprx					
	Totals		2						

This Q relates only to the units subject to the funding bid. Please complete as above showing the number of similar size for each floor, and separately identify houses from flats. Add columns and lines as appropriate

Q6	S106/or street property purchases units If applicable, and different from Q5 above N/A	Table 3							
		1B 2ps	2B 3ps	2B 4ps	3B 5ps	3B 6ps	4B 7ps	4B 8ps	
		Number							
		G/Floor Area							
		Number							
		F/Floor Area							
		Totals							

Complete as in Q5 above

Q7 How many fully wheelchair units are there? **NONE**

Show by number in each Bedroom size, in m2 and whether there is car parking. Are all of these units subject to the funding bid?

Q8	Planning Status	NOT APPLICABLE - EXISTING PROPERTIES
(a) Does the scheme have planning consent?		Yes/No (if yes provide Planning Decision reference)
(b) Is the scheme currently in planning?		Yes/No (if yes provide Planning Application reference.)
(c) If no to above, has there been any pre-application		Yes/No

<p>discussion with the Planning Department?</p> <p>(d) If neither a, b or c when will a planning application be submitted</p> <p>Is the scheme referable to the GLA</p>	<p style="text-align: center;">/</p>
<p><i>a) If the scheme has planning please provide an electronic copy of the consent and conditions; if c) please provide details of when these discussion took place and the name of the Planner consulted; if d) The RP should indicate what stage the scheme is at e.g. has the design team and cost consultants been appointed and give a realistic timetable when the application will be submitted; e) only for schemes of more than 150 units or high storey heights</i></p>	
<p>Scheme status with RP</p> <p>Initial approval to proceed to planning?</p> <p>Board approval to seek planning or go to tender?</p> <p>Has the scheme been tendered?</p>	<p style="text-align: center; font-size: 2em;">1 2</p>
<p><i>Has the RP Executive Team; Development or RP Board approved the commitment of this scheme and to what stages e.g. 1) outline to proceed to planning 2) to go to tender 3) to let a contract subject to funding, 4) to let a building contract with funding in place</i></p>	



| 8 |

Q10	Does the RP own the land, or have an option or contract in place to purchase?	Please describe current status N/A
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Please specify ownership details and give full details of the RPs interests

Q11	What further Approvals are required before this scheme is committed? From both the Executive Team or RP Board	IDENTIFICATION OF TWO FLATS
-----	--	-----------------------------

Q12	Has Grant funding been sought or approved (by the GLA)	No
-----	--	----

If funding has been sought or approved please provide full details and how you propose to reconcile this with the existing funder if using LBTH funding to substitute?

Q13	Are you intending to put in additional subsidy e.g. from RCGF or from own resources?	Yes - GrA's reserves - £213k per unit plus loan of £32 per unit
-----	--	---

If yes, state the source of subsidy as a total and the amount per unit

Q14	Has private loan finance been obtained?	Yes No CHARITY BANK - EXISTING FACILITY
-----	---	--

If yes please confirm the amount and name of lender. If the answer is no state when is it anticipate finance approval will be obtained

Q15	Rent details/service charges	1B	2B	2B	3B	3B	4B	4B
		2ps	3ps	4ps	5ps	6ps	7ps	8ps
	Weekly rent	£75.00*						

State the weekly rent to be charged (including service charges). If the rent is different within each unit category, by floor, or e.g. for a house or a wheelchair unit please show by adding a separate line or column * includes £25 per week service charge

Q16	Bid Details	Overall Scheme		LBTH Funded Element		% of the total
		£		£		
	a) Acquisition cost*	£ 600k		£		
	b) Works costs	£ 36k				
	c) On-costs	£ 64k				
	d) Total scheme cost	£ 700k		£ 210k		30%
	e) Overall scheme cost per unit	£ 350k		£ 105k		30%
	f) Grant amount sought per unit from the LBTH	£ 105k				
	g) Total grant sought from LBTH	£ 210k				

*NB If the land element is being funded the value of this will need to be certified by a Valuer

Q17	Timescale	
	a) Project start on site	N/A
	b) Practical completion	By Sept 2018

Date of start on site & date of practical completion

Q18	Grant Drawdown by quarter sought by the RP	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2
		April/June 2018	July/Sept 2018	Oct/Dec 2018	Jan/Mar 2018/19	April/June 2019	July/Sept 2019
		£	£ 210 k	£	£	£	£
		QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	Total Eligible Grant
		Oct/Dec 2019	Jan /Mar 2019/20	April/June 2020	July/Sept 2020	Oct/Dec 2020	
		£	£	£	£	£	£

Grant drawdown will be based upon 30% of eligible expenditure (as defined in the Grant Agreement). The amount and these dates will be incorporated into the Grant Agreement and should be the dates when money has been spent by the RP. The claims will need to be supported by a valuation certificate and certified by the Registered Provider's Finance Director

Q19	Development Appraisal	YES
(a)	Does the scheme fall within the RP's approval criteria for appraisal	
(b)	When does the scheme break even?	YEAR 1 - due to large CfFA reserves + small loan.

In answering (a) please illustrate what the approval criteria is, and for example what level of NPV is required. If the answer to (a) is no, state why it does not; (b) should state what year the scheme breaks even

Q20	Does the scheme fully meet	
	a) the London Plan Design Standards	No - existing Property
	b) the RP's Design, Maintenance and Employer's Requirements	Yes + B-Let Standard.

If the scheme does not fully accord with the above standards explain where it falls short. In the absence of a Design Brief does it meet the standards set out in the LBTH's own Design Guide for New Build Local Authority Housing?

Q21	How does the scheme fit with the wider strategic objectives of LBTH?	To meet Permitted accommodation for Single Homeless woman in RBTH.
-----	--	--

Please provide evidence of how the scheme meets the Council's wider strategic, housing, planning or regeneration objectives

Certification	<p>We certify that the above information is correct to the best of the bidder's knowledge and confirm that the information submitted or requested to the London Borough of Tower Hamlets will be provided on an "open book" basis and will form part of the Grant Agreement with the Council</p> <p>Signed Chief Executive or Director of Development — <u>Agent for GGA</u></p> <p><i>John Biggs</i>Date..... <u>28TH MARCH 2018</u></p> <p>Director of Finance</p> <p><i>N/A</i>Date.....</p>
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The LBTH may require further information in order to clarify scheme details. The RP is asked to provide this as requested in order to properly evaluate the scheme

LBTH 22nd January 2016

GEORGE GREEN'S ALMSHOUSES

TRUSTEES REPORT AND FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2019

Registered Charity Number: 211197
National Almshouse Association Registration Number: 24
Regulator of Social Housing Number: A3038

GEORGE GREEN'S ALMSHOUSES

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GEORGE GREEN'S ALMSHOUSES

OFFICERS AND FINANCIAL ADVISORS

Trustees

Alexander Campbell JP MNM (Chair)
Terence Simco MBE MNM
Gwynedd Somerville (resigned 12 October 2018)
David Morgan
Alison Westbrook
Jakki Moxham
Jacinta Balchin
Neelam Debata (resigned 31 July 2018)

Secretary to the Trustees

Stephen Robertson LLB FCIH MA ACIS
10 Bell Mead
Sawbridgeworth
Herts CM21 9ES

Charity Number

211197

National Almshouse Association Registration Number: 24

Regulator of Social Housing Number: A3038

Independent Auditors

Ramon Lee Audit LLP
93 Tabernacle Street
London
EC2A 4BA

Legal Advisors

Devonshires Solicitors LLP
30 Finsbury Circus
London EC2M 7DT

Bankers

CAF Bank Limited
25 Kings Hill Avenue
Kings Hill
West Mailing
Kent ME19 4JQ

The Charity Bank Limited
Fosse House
182 High Street
Tonbridge TN9 1BE

Housing Consultant

John Bigby Housing Consultants Ltd
34a Brightside
Billericay
Essex CM12 0LJ

GEORGE GREEN'S ALMSHOUSES
TRUSTEES' REPORT
FOR THE YEAR ENDED 31 MARCH 2019

The Charity has as its constitution a Charity Scheme registered by the Charity Commission. It is also a social landlord registered with the Regulator of Social Housing.

The Trustees present their annual report together with the audited financial statements of George Green's Almshouses (the charity) for the year ended 31st March 2019. The Trustees confirm that the annual report and financial statements of the charity comply with the current statutory requirements, the requirements of the charity's governing document and the provisions of the Statement of Recommended Practice (SORP), applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1st January 2015).

OBJECTIVES AND ACTIVITIES

Policies and objectives

The beneficial group that the charity aims to assist, under the terms of its governing document, the charity scheme, are poor women who are inhabitants of the London Borough of Tower Hamlets.

The main activity of the charity is the provision of housing and George Green's Almshouses completed the building of Sarah Perry House (eight new almshouses) in July 2015, located in Flora Close, Poplar. Sarah Perry House was named after George Green's wife. In 2018 the charity acquired and renovated three further flats in Spanby Road, Bow.

Activities for achieving objectives

The Trustees review regularly the investment returns and actual income and expenditure against budgets. During the year the charity successfully applied for grant aid and a loan to finance the acquisition of the flats.

ACHIEVEMENTS AND PERFORMANCE

Key Performance indicators

The Trustees monitor the charity's performance throughout the year. Key Performance Indicators have been identified and are reviewed annually:

- **Aims**
The objects of the charity are to provide homes for poor women from Tower Hamlets.
- **Estates / Health & Safety**
During the year the grounds around Sarah Perry House have been improved through additional planting. On behalf of the charity, Providence Row Housing Association arranged for gas boilers to be serviced and for the recommendations from a Fire Risk Assessment to be implemented.
- **Finance and Investment**
The trustees of the charity have considered the best use of its assets and applied for further grant and loan funding to add to provide the three new homes.
- **Remuneration and Staffing**
The charity does not employ any staff and Sarah Perry House is managed by Providence Row Housing Association Ltd under a management agreement.
- **Trustee Commitment**
The trustees have overseen the operations of the charity by meeting four times during the financial year. The trustees agreed to give the residents a small Christmas gift. With Providence Row Housing Association, the trustees have been researching the life of George Green on the 250th anniversary of his birth and working with the London Borough of Tower Hamlets.

GEORGE GREEN'S ALMSHOUSES

TRUSTEES' REPORT (Cont'd)

FOR THE YEAR ENDED 31 MARCH 2019

Review of activities

The main focus in the 2018-19 year was to consider the best use of surplus funds in the region of £600,000.

The trustees considered that the proceeds from the sale of the original almshouses in Upper North Street should be regarded as Permanent Endowment. Due to the usage of the grant from the Greater London Authority and a £400,000 loan from Charity Bank in the construction of Sarah Perry House there was an unspent Permanent Endowment sum of £294,210. Permanent Endowment should only be spent on freehold property, but in view of the property market in Tower Hamlets it was likely that it would only be possible to buy properties for single people on a leasehold basis. In view of these circumstances, consent to apply the Permanent Endowment to leasehold property was sought from the Charity Commission and granted on 1st June 2018.

As grant finance of £294,136 was awarded by the London Borough of Tower Hamlets and a further £100,000 loan from Charity Bank obtained, the Permanent Endowment of £294,210 was applied to flats 16 and 80 Spanby Road, Bow. The remaining property, 64 Spanby Road, is therefore regarded as an investment.

John Bigby Housing Consultants Ltd was employed as project manager and valuations were obtained for the acquisition of three leasehold properties from Poplar HARCA. Specifications were procured for the works necessary to bring the three properties to modern lettable standards. New kitchens, bathrooms, heating systems were included in the specification and the works were undertaken by Olli Construction Ltd.

In addition to applying for and obtaining grant from the London Borough of Tower Hamlets and the loan from The Charity Bank, the trustee agreed to draw down £150,000 from its investments with M&G Investment Management Limited to provide cash flow finance for the acquisition and works.

Practical completion of 64 and 80 Spanby Road took place on 30 November 2018 and of 16 Spanby Road on 7 January 2019.

Overview

The Charity's financial statements for the year ended 31 March 2019 show a surplus of £28,013 (2018 – surplus £5,995) and reserves stand at £1,723,714 (2018 - £1,695,701). During the year the acquisition and refurbishment of three flats led to the reduction of cash held at the bank and an increase in loan and grant finance. The income from lettings started in the first quarter of the 2019 – 2020 year.

The new £100,000 Charity Bank loan was at an interest rate of 2.85% above the base rate and at the same time the existing £400,000 loan was reduced from 5.5% to 2.85% above base rates.

Investment policy and performance

Under the Charity Scheme, the Charity has the power to make any investment which the trustees see fit. The trustees have considered the most appropriate policy for investing funds and have found that a mix of cash deposits and investments in a Common Investment Fund meet their requirements to generate income.

Public benefit statement

In shaping the objectives for the year and planning our activities, the trustees have considered the Charity Commission's guidance on public benefit, including the guidance 'public benefit: running a charity (PD2)'. The achievements and activities above demonstrate the public benefit arising through the Charity's activities.

FINANCIAL REVIEW

A management and maintenance fee is payable under the management agreement with Providence Row Housing Association. Other costs include loan repayments, insurance and the provision of services to the building. The operating surplus was £15,116 (2018: £14,353) and the value of investments increased by £12,897 after a disposal in the year. The operating surplus is after setting aside funds for future major repairs and cyclical decorating.

Reserves Policy

Currently all of the Charity's assets are represented in Sarah Perry House, the three newly acquired properties at Spanby Road, Bow, on bank deposit and invested in an M&G Common Investment Fund.

GEORGE GREEN'S ALMSHOUSES

TRUSTEES' REPORT (Cont/d)

FOR THE YEAR ENDED 31 MARCH 2019

The trustees have determined a reserves policy to ensure that there are designated funds to cover the cost of long term major repairs. The figures suggested by the National Almshouse Association have been used.

The Extraordinary Reserve Fund (for long term major repairs) will be maintained as laid down by the scheme and currently stands at £11,672 (2018 - £7,680).

The Cyclical Maintenance Fund (for external and communal decorating) will be maintained as laid down by the scheme and currently stands at £14,519 (2018 - £9,551)

A new fund for the eventual replacement of the lift at Sarah Perry House has been established by transferring £500 per annum from the service charge.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Constitution

The charity's activities and constitution are determined by the scheme of 14th January 1985 as amended by resolution dated 4th July 2008.

During the year steps have been taken to establish the regulatory and contractual requirements to convert the charity to a Charitable Incorporated Organisation

Method of appointment or election of Trustees

The Trustees of the Charity who served during the year are set out on page 2. Potential new Trustees are firstly invited to an interview with the Chair and one other trustee assesses their suitability to act as a trustee. A recommendation is made to the full board of trustees to approve new trustees. Newly appointed trustees sign a statement of obligations and confirm that they are not disqualified from acting as a charity trustee.

Policies adopted for the induction and training of Trustees.

Once appointed, new Trustees are made aware of their responsibilities by attendance at outside courses if necessary. Training sessions are available through the National Almshouse Association.

Pay policy for senior staff

The charity does not employ any staff.

Organisational structure and decision making

The trustees meet quarterly as a Board. A management agreement is in operation to set out the obligations and responsibilities of Providence Row Housing Association, as manager. During the year, the trustees adopted the new Charity Governance Code for Smaller Charities.

Risk Management and Compliance

The trustees believe in accepting unavoidable manageable risks when carrying out the strategic objectives of the charity and prioritising actions that minimise them. The trustees recognise that sound risk management is at the core of every successful business and understand the need to take a balanced approach to risk and for effective controls to ensure that risks are managed and minimised.

During 2018 / 2019 the main risks involved the acquisition and refurbishment of three new almshouses to a satisfactory standard and on time and in finding people within the beneficial group of the charity to live in the flats to minimise the loss of income on empty flats.

The main management risks related to ensuring the properties were managed well and that there was compliance with health and safety requirements. The trustee's monitored gas boiler and lift servicing and fire safety risk assessments through the year.

Providence Row has direct communication with the Chair and Secretary to deal with urgent matters, to be responsive and to minimise risk. Providence Row provides quarterly performance reports to allow the trustees to manage risk and exercise good governance.

GEORGE GREEN'S ALMSHOUSES

TRUSTEES' REPORT (Cont/d)

FOR THE YEAR ENDED 31 MARCH 2019

Two Trustee signatories are required before cheques are paid and the trustees approve significant expenditure before it is incurred. Invoices which are settled by electronic payment are authorised, input by a finance officer and authorised by the Chair.

Providence Row Housing Association were appointed as professional housing managers under a management agreement to provide day to day housing management and to ensure compliance with the National Standards of the regulator, the Regulator of Social Housing (RSH). Registered providers are required by the RSH to certify their compliance with the Governance and Financial Viability Standard. The Board confirms that the Charity complies in all material respects with the Standard.

FUTURE ACTIVITIES

The main activities for 2019-2020 include ensuring that the three new flats are let and that the new residents receive appropriate welfare benefit advice, further work in relation to the conversion of the charity into a Charitable Incorporated Organisation, a review of the management agreement with Providence Row Housing Association, and a review of compliance with the newly adopted Charity Governance Code for Smaller Charities.

STATEMENT OF TRUSTEES' RESPONSIBILITIES

The charity trustees are responsible for preparing the Trustees' Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England and Wales requires the Trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the Charity and of the incoming resources and application of resources, of the charity for that period. In preparing these financial statements, the Trustees are required to:

- (a) select suitable accounting policies and apply them consistently;
- (b) observe the methods and principles in the applicable Charities SORP;
- (c) make judgements and estimates that are reasonable and prudent;
- (d) state whether applicable accounting standards have been followed, subject to any material departures that must be disclosed and explained in the financial statements; and
- (e) prepare the financial statements on a going concern basis unless it is inappropriate to presume that the Charity will continue in business.

The Trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and to enable them to ensure that the financial statements comply with the Charities Act 2011, the applicable Charities (Accounts and Reports) Regulations and the provisions of the Trust Deed. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

The trustees are responsible for the maintenance and integrity of the charity and the financial information included on the charity's website in accordance with legislation in the United Kingdom governing the preparation and dissemination of financial statements.

DISCLOSURE OF INFORMATION TO AUDITORS

In the case of each of the persons who are Trustees of the Charity at the date when this report was approved:

- So far as each of the Trustees are aware, there is no relevant audit information of which the Charity's auditors are unaware; and
- Each of the Trustees has taken all the steps they ought to have taken to make them aware of any relevant audit information (as defined) and to establish that the Charity's auditors are aware of that information.

Approved by the Board of Trustees and signed on its behalf by:

.....
A Campbell (Chair)

30th August 2019

INDEPENDENT AUDITORS' REPORT TO THE TRUSTEES OF GEORGE GREEN'S ALMSHOUSES

Opinion

We have audited the financial statements of George Green Almshouses (the 'charity') for the year ended 31 March 2019 which comprise income and expenditure accounts, balance sheet and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102, The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charity's affairs as at 31 March 2019 and of its incoming resources and application of resources for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Charities Act 2011.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

We have nothing to report in respect of the following matters in relation to which the ISAs (UK) require us to report to you where:

- the trustees' use of the going concern basis of accounting in the preparation of the financial statements is not appropriate; or
- the trustees have not disclosed in the financial statements any identified material uncertainties that may cast significant doubt about the charity's ability to continue to adopt the going concern basis of accounting for a period of at least twelve months from the date when the financial statements are authorised for issue.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the trustees report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly

stated in our report, we do not express any form of assurance conclusion thereon. In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters in relation to which the Charities (Accounts and Reports) Regulations 2008 require us to report to you if, in our opinion:

- the information given in the trustees' report is inconsistent in any material respect with the financial statements; or
- sufficient accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records and returns; or
- we have not received all the information and explanations we require for our audit.

INDEPENDENT AUDITORS' REPORT TO THE TRUSTEES OF (Cont/d)

GEORGE GREEN'S ALMSHOUSES

Responsibilities of trustees

As explained more fully in the trustees' responsibilities statement set out on page 6 the trustees are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charity or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

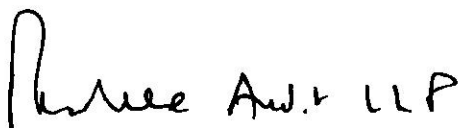
We have been appointed as auditor under section 145 of the Charities Act 2011 and report in accordance with the Act and relevant regulations made or having effect thereunder.

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: <https://www.frc.org.uk/auditorsresponsibilities>. This description forms part of our auditor's report.

Use of our report

This report is made solely to the charity's trustees, as a body, in accordance with Part 4 of the Charities (Accounts and Reports) Regulations 2008. Our audit work has been undertaken so that we might state to the charity's trustees those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's trustees as a body, for our audit work, for this report, or for the opinions we have formed.



RAMON LEE AUDIT LLP
STATUTORY AUDITORS
CHARTERED ACCOUNTANTS

93 TABERNACLE STREET
LONDON EC2A 4BA

30th August 2019

Ramon Lee Audit LLP is eligible for appointment as auditor of the charity by virtue of its eligibility for appointment as auditor of a company under section 1212 of the Companies Act 2006.

GEORGE GREEN'S ALMSHOUSES
STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31ST MARCH 2019
SUMMARY INCOME AND EXPENDITURE ACCOUNT

	Notes	General Fund £	Designated Fund £	2019 £	2018 £
Income					
Income from charitable activities	3	69,561	-	69,561	65,255
Income from other trading activities	4	500	-	500	355
Investment income	5	8,550	-	8,550	12,520
Total income		<u>78,610</u>	<u>-</u>	<u>78,610</u>	<u>78,130</u>
Expenditure					
Cost of raising funds	6	-	-	-	102
Expenditure on charitable activities	6	63,494	-	63,494	63,675
Total expenditure		<u>63,494</u>	<u>-</u>	<u>63,494</u>	<u>63,777</u>
Net expenditure & net movements in funds for the year		15,116	-	15,116	14,353
Net gains/losses on investments	8	12,897	-	12,897	(8,358)
Net movement in funds		<u>28,013</u>	<u>-</u>	<u>28,013</u>	<u>5,995</u>
Transfers between funds	16	(9,460)	9,460	-	-
<i>Reconciliation of funds:</i>					
Total funds, brought forward		1,678,470	17,231	1,695,701	1,689,706
Total funds, carried forward		<u><u>1,697,023</u></u>	<u><u>26,691</u></u>	<u><u>1,723,714</u></u>	<u><u>1,695,701</u></u>

CONTINUING OPERATIONS

None of the charity's activities were acquired or discontinued during the above financial periods.

TOTAL RECOGNISED GAINS AND LOSSES

The charity has no recognised gains or losses other than the above movement in funds for the above financial periods.

The notes on pages 11 to 17 form part of these financial statements.

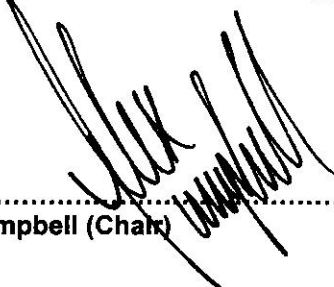
GEORGE GREEN'S ALMSHOUSES

BALANCE SHEET

AS AT 31ST MARCH 2019

	Notes	2019		2018	
		£	£	£	£
Fixed assets					
Tangible fixed assets	11	1,885,619		1,207,608	
Investments	12	175,640		304,944	
		<u> </u>		<u> </u>	
			2,061,259		1,512,552
Current assets					
Debtors	13	20,153		18,981	
Cash at bank and in hand		151,140		571,839	
		<u> </u>		<u> </u>	
		171,293		590,820	
Liabilities					
Creditors falling due within one year	14	(37,970)		(34,671)	
		<u> </u>		<u> </u>	
Net current assets			133,323		556,149
			<u> </u>		<u> </u>
			2,194,582		2,068,701
Creditors falling due after one year	15		(470,868)		(373,000)
Net assets			<u> </u>		<u> </u>
			1,723,714		1,695,701
The funds of the charity					
Unrestricted funds:					
General	16		1,697,023		1,678,470
Designated	16		26,691		17,231
Total charity funds			<u> </u>		<u> </u>
			1,723,714		1,695,701

The financial statements were approved by the Trustees on 30th August 2019 and were signed on its behalf by:



 A Campbell (Chair)

The notes on pages 11 to 17 form part of these financial statements.

GEORGE GREEN'S ALMSHOUSES

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2019

1. CONSTITUTION

The Charity has as its constitution a Charity Scheme registered by the Charity Commissioners and it is registered with the Regulator of Social Housing.

2. ACCOUNTING POLICIES

2.1 Basis of preparation of accounts

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015) – (Charity SORP (FRS 102) Revised), The Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102). The Charity has opted to have early adoption of Charity SORP (FRS 102) Revised.

They also follow the recommendations of the Statement of Recommended Practice (SORP) "Accounting by registered social housing providers 2010" and the Accounting Direction for Private Registered Providers of Social Housing 2012.

The financial statements are prepared in sterling, which is the functional currency of the Charity. Monetary amounts in these financial statements are rounded to the nearest £.

George Green's Almshouses meet the definition of a public benefit entity under FRS 102.

2.2 Preparation of accounts on a going concern basis

After making appropriate enquiries, the Trustees have a reasonable expectation that the charity has adequate resources to continue in operational existence for the foreseeable future. For this reason they continue to adopt the going concern basis in preparing the financial statements.

2.3 Income recognition

Income is recognised when the Charity has entitlement to the funds, any performance conditions attached to the item(s) of income have been met, it is probable that the income will be received and amount can be measured reliably.

- (a) Rental income and service charge income are credited to income in the year in which they are receivable.
- (b) Investment income is included when receivable.

2.4 Expenditure recognition and irrecoverable VAT

Expenditure is recognised once there is a legal or constructive obligation to make a payment to a third party, it is probable that settlement will be required and the amount of the obligation can be measured reliably.

Expenditure is classified under the following activity headings:

- (a) Cost of raising funds comprises costs of solar panel feeds and their associated support costs.
- (b) Expenditure on charitable activities includes the costs directly associated with running an Almshouse for poor women in the London Borough of Tower Hamlets and to further the purposes of the Charity and their associated support costs.

Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

2.5 Allocation of support costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Support costs include back office costs, and governance costs which support the activities. These costs have been allocated between cost of raising funds and expenditure on charitable activities. The basis on which support costs have been allocated are set out in note 7.

GEORGE GREEN'S ALMSHOUSES

NOTES TO THE FINANCIAL STATEMENTS (Cont'd)

FOR THE YEAR ENDED 31 MARCH 2019

2.6 Fund accounting

The general fund comprises those monies, which may be used toward meeting the charitable objectives of the charity at the discretion of the Board of Trustees.

The designated funds are monies set aside out of general funds and designated for specific purposes by the Board of Trustees.

The restricted funds are monies for, and or donations subject to donor imposed conditions.

2.7 Freehold & leasehold properties – Almshouses

Freehold land is not depreciated. Depreciation on buildings is charged so as to write down the value of freehold and leasehold properties (other than land) on a straight line basis over their remaining useful economic lives, taken to be 60 years. Depreciation on properties is charged to the income and expenditure from date the asset comes into use over the economic useful life. No depreciation has been provided on leasehold property as the properties had not been brought into use during the year.

2.8 Social Housing Grant

Where developments have been financed wholly or partly by social housing grant, the cost of those developments has been reduced by the amount of the grant received. SHG is repayable or recyclable under certain circumstances, primarily following the sale of a property but will normally be restricted to net proceeds of sale.

2.9 Fixed asset investment

Investment comprise assets held to generate future income. All investment assets are shown on the balance sheet at market value at the balance sheet date. The market value has been determined by the Independent Investment Portfolio Manager. Realised gains and losses arising on the revaluation of investment assets are included in the Statement of Financial Activities.

2.10 Realised / unrealised gains and losses

All gains and losses are taken to the Statement of Financial Activities as they arise. Realised gains and losses on investments are calculated as the difference between sales proceeds and their opening carrying value or their purchase value if acquired subsequent to the first day of the financial year. Unrealised gains and losses are calculated as the difference between the fair value at the year end and their carrying value. Realised and unrealised investment gains and losses are combined in the Statement of Financial Activities.

2.11 Debtors

Trade and other debtors are recognised at the settlement amount after any trade discount offered. Prepayments are valued at the amount repaid net of any trade discounts due.

2.12 Cash at bank and in hand

Cash at bank and in hand includes cash and short term cash deposits.

2.13 Creditors and provisions

Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

2.14 Financial instruments

The charity only has financial assets and financial liabilities of a kind that qualify as basic financial instruments. Basic financial instruments are initially recognised at transaction value and subsequently measured at their settlement value with the exception of bank loans which are subsequently measured at amortised cost using the effective interest method.

GEORGE GREEN'S ALMSHOUSES

NOTES TO THE FINANCIAL STATEMENTS (Cont/d)

FOR THE YEAR ENDED 31 MARCH 2019

2.15 Judgement and key sources of estimation uncertainty

In the application of the charity's accounting policies, the charity is required to make judgments, estimates and assumptions about the carrying amount of assets and liabilities that are not readily apparent from other sources. The estimates and associated assumptions are based on historical experience and other factors that are considered to be relevant. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised where the revision affects only that period, or in the period of the revision and future periods where the revision affects both current and future periods.

2.16 Cash flow statement

The charitable company qualifies as a small company and advantage has been taken of the exemption provided by SORP (FRS 102) as amended by Bulletin 1, not to prepare a cash flow statement.

2.17 Taxation

George Green's Almshouses is a registered charity and, as such, is potentially exempt from tax on income and gains falling within Section 505 Income and Corporation Tax Act 1988 or Section 256 of Chargeable Gains Act 1992 to the extent that they are applied to its charitable objectives. No tax charges have arisen in the year.

3. INCOME FROM CHARITABLE ACTIVITIES

	Unrestricted £	2019 £	2018 £
Residents's Contributions:			
Rent receivable	72,459	72,459	68,101
Rent voids	(2,898)	(2,898)	(2,846)
Total income from charitable activities	<u>69,561</u>	<u>69,561</u>	<u>65,255</u>

The income from charitable activities in 2018 were attributed to unrestricted funds.

4. INCOME FROM OTHER TRADING ACTIVITIES

	Unrestricted £	2019 £	2018 £
Utilities Charges			
Solar panel rebate	500	500	355
	<u>500</u>	<u>500</u>	<u>355</u>

The incomes from trading activities in 2018 were attributed to unrestricted funds.

5. INVESTMENT INCOME

	Unrestricted £	2019 £	2018 £
Bank interest	348	348	426
M & G Investments - Dividend income	8,201	8,201	12,094
	<u>8,550</u>	<u>8,550</u>	<u>12,520</u>

The investment income activities in 2018 were attributed to unrestricted funds.

GEORGE GREEN'S ALMSHOUSES

NOTES TO THE FINANCIAL STATEMENTS (Cont/d)

FOR THE YEAR ENDED 31 MARCH 2019

6. ANALYSIS OF EXPENDITURE

	Raising funds	Property expenditure	2019	2018
	£	£	£	£
Bank charges	-	80	80	60
Bank loan interest	-	19,753	19,753	21,855
Cleaning and gardening upkeep	-	3,351	3,351	1,414
General rates	-	-	-	-
Insurance	-	1,642	1,642	1,556
Legal and professional fees	-	300	300	13,217
Management costs	-	3,840	3,840	(7,027)
Oil, gas and electricity	-	2,671	2,671	3,969
Other utilities costs	-	-	-	(2,000)
Residents property repairs and maintenance	-	19,377	19,377	12,681
Telephone	-	114	114	448
Travelling expenses	-	575	575	344
Water rates	-	-	-	-
Depreciation	-	7,511	7,511	12,414
Support costs (see note 7)	-	921	921	1,126
Governance costs (see note 7)	-	3,360	3,360	3,720
	<u>-</u>	<u>63,494</u>	<u>63,494</u>	<u>63,777</u>

In 2018, £102 was attributed to Raising funds and £63,675 was attributed to Property.

7. SUPPORT COSTS

The Charity initially identifies the costs of its support functions. It then identifies those costs which relate to the governance function. Governance costs and other support costs are apportioned separately between charity's key activity undertaken (see note 6) in the year. All the general support and governance costs have been apportioned to the various charitable activities on the basis of direct costs allocated to each activity.

	General support	Governance function	2019	2018
	£	£	£	£
Subscriptions and Licences	250	-	250	400
Miscellaneous expenses	58	-	58	131
Postage and stationery	26	-	26	37
Audit fees	-	3,360	3,360	3,720
Computer costs	88	-	88	58
Honorarium to clerk to the trustees	500	-	500	500
	<u>921</u>	<u>3,360</u>	<u>4,281</u>	<u>4,846</u>

In 2018, £1,126 was attributed to General support and £3,720 was attributed to Governance function.

8. GAINS / (LOSSES) ON INVESTMENT ASSETS

	Unrestricted	2019	2018
	£	£	£
Realised/unrealised gains/loss on investments	12,897	12,897	(8,358)
	<u>12,897</u>	<u>12,897</u>	<u>(8,358)</u>

GEORGE GREEN'S ALMSHOUSES

NOTES TO THE FINANCIAL STATEMENTS (Cont/d)

FOR THE YEAR ENDED 31 MARCH 2019

9. NET INCOME / (EXPENDITURE) FOR THE YEAR

This is stated after charging	2019	2018
	£	£
Depreciation of tangible fixed assets	7,511	12,414
Auditors' remuneration – year-end audit	3,360	3,720
	<u> </u>	<u> </u>

10. ANALYSIS OF STAFF COSTS, TRUSTEES REMUNERATION AND EXPENSES, AND COST OF KEY MANAGEMENT PERSONNEL

No remuneration was paid to the Trustees during the year (2018 – £nil). During the year the Charity paid expenses of £460 to three Trustees (2018 - £438 to one Trustee).

The Charity did not employ any staff during the year (2018 – nil). An ex gratia honorarium of £500 (2018 – £500) was paid in the year to the Secretary to the Trustees.

11. FIXED ASSETS – HOUSING PROPERTIES

	Leasehold Property £	Freehold Property £	Total Property £
COST			
As at 1st April 2018	-	1,791,706	1,791,706
Additions in the year	979,658	-	979,658
As at 31st March 2019	<u>979,658</u>	<u>1,791,706</u>	<u>2,771,364</u>
	Social Housing Grant £	Social Housing Grant £	Social Housing Grant £
LESS:			
As at 1st April 2018	-	(546,889)	(546,889)
Increase in the year	(294,136)	-	(294,136)
As at 31st March 2019	<u>(294,136)</u>	<u>(546,889)</u>	<u>(841,025)</u>
DEPRECIATION			
As at 1st April 2018	-	(37,209)	(37,209)
Charge for the year	-	(7,511)	(7,511)
As at 31st March 2019	<u>-</u>	<u>(44,720)</u>	<u>(44,720)</u>
NET BOOK VALUES			
As at 31st March 2019	<u>685,522</u>	<u>1,200,097</u>	<u>1,885,619</u>
As at 31st March 2018	<u>-</u>	<u>1,207,608</u>	<u>1,207,608</u>

Included in value of the freehold property is land at cost of £500,000, which is not depreciated.

GEORGE GREEN'S ALMSHOUSES

NOTES TO THE FINANCIAL STATEMENTS (Cont/d)

FOR THE YEAR ENDED 31 MARCH 2019

12. INVESTMENTS – M & G INVESTMENTS (NAACIF)

	2019	2018
	£	£
Market value, brought forward	304,944	301,610
Additions	7,799	11,692
Proceeds from the sale of investments	(150,000)	-
Realised/Unrealised gain / (loss)	12,897	(8,358)
Market value, carried forward	<u>175,640</u>	<u>304,944</u>
Total investments	<u>175,640</u>	<u>304,944</u>
Historical cost	<u>82,129</u>	<u>156,417</u>
Market value analysed by type of investment		
UK equities	175,640	304,944
	<u>175,640</u>	<u>304,944</u>

13. DEBTORS

	2019	2018
	£	£
Trade debtors	18,615	17,785
Prepayments	1,538	1,196
	<u>20,153</u>	<u>18,981</u>

Debtors totalling £18,615 (2018 - £17,785) represent monies collected from the tenants by Providence Row Housing Association not yet paid over to the Charity at the year end.

14. CREDITORS: Amounts falling due within one year

	2019	2018
	£	£
Mortgage loan	12,838	22,000
Accruals	25,132	12,671
	<u>37,970</u>	<u>34,671</u>

The mortgage loan is secured on Sarah Perry House. During the year, trustees restructured existing borrowings to reduce the interest rate.

GEORGE GREEN'S ALMSHOUSES

NOTES TO THE FINANCIAL STATEMENTS (Cont/d)

FOR THE YEAR ENDED 31 MARCH 2019

15. CREDITORS: Amounts falling due after more than one year

	2019	2018
	£	£
Mortgage loan	470,868	373,000
	<u>470,868</u>	<u>373,000</u>

The mortgage loan is secured on the charity's property and is repayable over 25 years from 2016. The Trustees borrowed a further £100,000 from The Charity Bank Ltd over a 25 year period to finance additional property purchases.

16. MOVEMENT IN FUNDS

	Balance 01.04.18	Income	Expenditure	Transfer	Gains & Losses	Balance 31.03.19
	£	£	£	£	£	£
Designated funds:						
Extraordinary Repair Fund (ERF)	7,680	-	-	3,992	-	11,672
Cyclical Maintenance Fund (CMF)	9,551	-	-	4,968	-	14,519
Lift Replacement Fund (LRP)				500		500
	<u>17,231</u>	<u>-</u>	<u>-</u>	<u>9,460</u>	<u>-</u>	<u>26,691</u>
General funds	1,678,470	78,610	(63,494)	(9,460)	12,897	1,697,023
Total Unrestricted Funds	<u>1,695,701</u>	<u>78,610</u>	<u>(63,494)</u>	<u>-</u>	<u>12,897</u>	<u>1,723,714</u>

In 2018, there was an income of £78,130 against expenditure incurred amounting to £63,777 and transferred £3,840 to ERF and £4,776 to CMF.

Description, nature and purpose of unrestricted funds:

General funds:

General fund represents funds available to spend at the discretion of the Trustees after allowing for all the designated funds.

Cyclical Maintenance:

The trustees aim to make suitable provision for future cyclical decorating works but charges actual costs incurred to the Income and Expenditure account to the Cyclical Maintenance Repair Fund each year. The intention is to cover items that are likely to require cyclical decorating over the next 5 to 7 years. The trustees have agreed to use the figures recommended by the National Almshouse Association.

Extraordinary Repairs:

The trustees aim to make suitable provision for the long term repair of the building by transferring a prudent amount from the Income and Expenditure account to the Extraordinary Repair Fund each year. The intention is to cover items that are likely to require replacement over the next 10 to 30 years. The trustees have agreed to use the figures recommended by the National Almshouse Association.

Lift Replacement Fund:

A new fund for the eventual replacement of the lift at Sarah Perry House has been established by transferring £500 per annum from the service charge.

17. ANALYSIS OF FUND BALANCES BETWEEN NET ASSETS

	General Funds	Designated Funds	Endowment Funds	Total 2019	Total 2018
	£	£	£	£	£
Tangible fixed assets	193,619	-	1,692,000	1,885,619	1,207,608
Investments	175,640	-	-	175,640	304,944
Net current assets	106,632	26,691	-	133,323	556,149
	<u>475,891</u>	<u>26,691</u>	<u>1,692,000</u>	<u>2,194,582</u>	<u>2,068,701</u>

<p>Cabinet</p> <p>27/01/2021</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Claudia Brown, Divisional Director, Adult Social Care Richard Baldwin, Divisional Director, Children’s Social Care Adrian Gorst, Divisional Director, IT</p>	<p>Classification: Unrestricted</p>
<p>Approval of extension to existing Servelec contract and SaaS hosting arrangement</p>	

Lead Member	<p>Councillor Danny Hassell - Cabinet Member for Children and Schools Councillor Rachel Blake - Cabinet Member for Adults, Health and Wellbeing Councillor Candida Ronald - Cabinet Member for Resources and the Voluntary Sector</p>
Originating Officer(s)	Andrew Cross, Mosaic Delivery Manager
Wards affected	All wards
Key Decision?	Yes
Forward Plan Notice Published	
Reason for Key Decision	Financial Threshold
Strategic Plan Priority / Outcome	1. People are aspirational, independent and have equal access to opportunities.

Executive Summary

Servelec Ltd provide the Mosaic case management solution used across the social care services within both Health, Adults and Communities and Children & Culture.

The Council entered into the current Support and Maintenance contract with Servelec on April 2nd, 2018 for the initial term of three years. A clause within the contract provides an option to extend the contract for a period of a further two years.

48 Possible Extension of Term

48.1 Subject to satisfactory performance by the Contractor during the Initial Term, the Customer may wish to extend the Agreement for a further period of 2 year(s). The Customer may approach the Contractor if it wishes to do so before the end of the Initial Term. The clauses in the Agreement will apply throughout any such extended period unless otherwise stated to the contrary.

In May 2019 Cabinet approved the addition of Supplier Hosted Software as a Service (SaaS) for a two-year coterminous period.

Approval is sought to invoke the clause in the Support and Maintenance contract and extend both this contract and the Supplier Hosted Software as a Service (SaaS) for the two-year period.

Recommendations:

The Cabinet is recommended to:

1. To agree to waive the constitutional requirement to go out to market and utilise the extension to the existing contract with Servelec
2. Authorise the Corporate Director, Resources to approve the execution of all necessary agreements to give effect to recommendation 1.

1 REASONS FOR THE DECISIONS

- 1.1 A Software Support and Maintenance Agreement is a requirement for the Council to be able to implement software upgrades, enhancements and receive support in the form of software patches and through the Servelec Service Desk to resolve issues and software bugs.
- 1.2 The Project to deliver the benefits associated with the initial move to Mosaic is reliant on the support model being in place and the instances of the Mosaic database being hosted in a secure data centre. Supplier hosted Software as a Service (SaaS) is the Council's preferred hosting solution.
- 1.3 The value of the contract change is above the threshold for delegated decision by a Chief Officer with respect to waiver of the Procurement Procedures.

2 ALTERNATIVE OPTIONS

- 2.1 Seek Software Support and Maintenance Services from an alternative source - As supplier of the software and holder of intellectual property rights to that software there is no alternative option to renewing the Software Support and Maintenance Services contract with Servelec.
- 2.2 A change in the hosting arrangement bringing a further party into the arrangement, would create risk that the ownership of issues and problems would fragment, with consequential impact on both the staff using the system

and the support delivered to service users. Under the current arrangements, full accountability for all elements from the hosted environments to software support and fault analysis and rectification falls directly to Servelec

3 DETAILS OF THE REPORT

- 3.1 There are two dominant providers of social care software in the UK and Servelec is one of these. Tower Hamlets Council has used the Servelec case management system in Children's Social Care since 2007 and in Adults since 2010. Locally Hackney, Waltham Forest and the City are Servelec customers, as are our local NHS trusts.
- 3.2 The Software Support and Maintenance Services agreement made provision for the support of both the legacy Frameworkki system and Mosaic, the latest version of the case management system provided by Servelec at the point of signing with no amendments required at migration.
- 3.3 Adult and Children's Social Care moved to Mosaic in April 2020. This move, essentially a 'lift and shift' to remove reliance on legacy software and aged hardware provided the foundations for the delivery of the transformational phases of the project. The Software Support & Maintenance Services agreement and supplier hosted SaaS underpin this journey.
- 3.4 Whilst the supplier hosted SaaS element was signed in 2019, the charges for the first year did not become due until the service became live.
- 3.5 As per the contract terms, indexation will be applied to the period of extension of the Software Support & Maintenance Services agreement but will only apply to one year of the supplier hosted SaaS element.
- 3.6 The addition of the extension of two years to the contract will cost £383,947.56. This is comprised of £189,136.73 for year 1 and £194,810.83 for year 2.
- 3.7 The current cost of the annual maintenance provided through the Software Support and Maintenance Services agreement has been held at the pre-renewal rate of £96,620 for the initial three years of the agreement. With indexation of 3% applied, this will rise to £99,518 in the financial year 2021/2022 and £102,504 in the financial year 2022/2023. The costs for the previous three years have already been met from an existing revenue budget which will remain in place to meet the costs in the coming financial years.
- 3.8 As previously stated, the value of the supplier hosted SaaS element remains unchanged at £89,618 in financial year 2021/2022 and rises to £92,307 in 2022/2023 with the 3% indexation applied. The cost for the first year of this element were met from the Mosaic project budget as there was an overlap with the existing Agilisys charges for the on-premise hosting of the Frameworkki servers. For the two year period of extension these costs will be

met from a revenue budget with funding from the removal of the Frameworki server charges.

3.9 An additional £58,900 was included in the previous request to Cabinet to complete work on the Frameworki to Mosaic migration and database conversion.

3.10 The value of this contract for the full 5 term will be £822,325.

4 EQUALITIES IMPLICATIONS

4.1 There are no equality implications arising from the proposal as it is related to the support and maintenance of software and spending on IT hosting services.

5 OTHER STATUTORY IMPLICATIONS

5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:

- Best Value Implications,
- Consultations,
- Environmental (including air quality),
- Risk Management,
- Crime Reduction,
- Safeguarding.
- Data Protection / Privacy Impact Assessment.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 This report seeks approval for the proposed extension to the existing contract with Servelec.

6.2 The annual cost for the two-year extension is £189,136.73 in year 1 and £194,810.83 in year 2. The cost will be funded within the existing IT annual revenue budget.

7 COMMENTS OF LEGAL SERVICES

7.1 This approval is necessary as the use of the extension would constitute a new award of a contract to Serverlec under the Council's constitution and previous approvals sought. The relevant Corporate Director's delegation to elect to make a direct contractual award (via Record of Corporate Directors Action) is

restricted to a maximum contract value of £180,000. Therefore, a specific delegation is required from the Mayor in this circumstance as the RCDA .

- 7.2 The Public Contracts Regulations 2015 allow for a direct awards without competition where competition would be absent for technical reasons. The Mosaic system contains information which is proprietary to the contractor and therefore it is unlikely that another contractor could maintain the system and therefore, in the event of a competitive exercise no other contractor would be able to bid for the provision. Also, having just upgraded the system to the SaaS platform it would not represent Best Value to change providers of the whole system at this stage.
- 7.3 The Mosaic system is central for the provision of social care services in the borough. The delays caused by undertaking any form of new procurement may risk a break in the provision of the ICT part of the service and put many of the boroughs most vulnerable residents at risk.
- 7.4 From an Equality Act perspective any potential break in the Mosaic may also prejudice the interests of many people who have a protected characteristic.

Linked Reports, Appendices and Background Documents

Linked Report

- None

Appendices

- None


Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- None

Officer contact details for documents:

N/A

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<p>Cabinet</p> <p>27 January 2020</p>	
<p>Report of Kevin Bartle – Acting Corporate Director, Resources</p>	<p>Classification: Unrestricted</p>
<p>Contracts Forward Plan – Quarter Three (FY2020-2021)</p>	

Lead Member	Councillor Candida Ronald, Cabinet Member for Resources and the Voluntary Sector
Originating Officer(s)	Zamil Ahmed – Head of Procurement
Wards affected	All wards
Key Decision?	Yes
Forward Plan Notice Published	26 October 2020
Reason for Key Decision	Significant Financial Expenditure and Significant Impact on two or more wards
Strategic Plan Priority / Outcome	A fair and prosperous community

Executive Summary

The Council’s Procurement Procedures require a quarterly report to be submitted to Cabinet, setting out a forward plan of supply and service contracts over £250K in value, or capital works contracts over £5m. This provides Cabinet with the visibility of all high value contracting activity, and the opportunity to request further information regarding any of the contracts identified. This report provides the information in quarter three of the current financial year. Only contracts which have not previously been reported are included in this report.

Recommendations:

The Cabinet is recommended to:

1. Consider the contract summary at Appendix 1, and identify those contracts about which specific reports – relating to contract award – should be brought before Cabinet prior to contract award by the appropriate Corporate Director for the service area

2. Confirm that the remaining contracts set out in Appendix 1 can proceed to contract award after tender
3. Authorise the Divisional Director, Legal Services to execute all necessary contract documents in respect of the awards of contracts referred to at recommendation 2 above
4. Review the procurement forward plan 2020-2022 schedule detailed in Appendix 2 and identify any contracts about which further detail is required in advance of the quarterly forward plan reporting cycle

1. REASONS FOR THE DECISIONS

- 1.1 The Council's Procurement Procedures require submission of a quarterly forward plan of contracts for Cabinet consideration, and it is a requirement of the Constitution that "The contracting strategy and/or award of any contract for goods or services with an estimated value exceeding £250K, and any contract for capital works with an estimated value exceeding £5m shall be approved by the Cabinet in accordance with the Procurement Procedures". This report fulfils these requirements for contracts to be let during and after quarter three of the current financial Year.

2. ALTERNATIVE OPTIONS

- 2.1 Bringing a consolidated report on contracting activity is considered the most efficient way of meeting the requirement in the Constitution, whilst providing full visibility of contracting activity; therefore no alternative proposals are being made.

3. DETAILS OF THE REPORT

- 3.1 Council's procurement procedures and processes have undergone major improvements to ensure they are clear, concise and transparent. Our systems, documentations and guidance to suppliers have been transformed to ensure they reflect best practice in Public Sector procurement. Our efforts in maintaining effective dialogue with our bidders during the procurement process has helped to minimise procurement challenges.
- 3.2 To ensure the Council continues to be recognised for its sound procurement practices and effective engagement with the supply community, it is imperative that delays in contract award are minimised and adherence to the timetable outlined within our Invitation to Tender documentations.
- 3.3 The importance of procurement as an essential tool to deliver Councils wider social, economic and environmental aims has resulted in the need to ensure effective elected Member engagement in the pre-procurement and decision making process as identified in the recent Best Value audit.

- 3.4 This report provides the forward plan for quarter three of the current financial year in Appendix 1 and gives Cabinet Members the opportunity to select contracts about which they would wish to receive further information, through subsequent specific reports.
- 3.5 Additionally, the report also includes a Procurement Forward Plan 2020-2022 to provide Mayor and Cabinet members with high level visibility of our planned procurement activity and the opportunity to be engaged in advance of the procurement cycle.
- 3.6 Appendix 1 details the new contracts which are planned during the period Q3 of the financial year. This plan lists all of the new contracts which have been registered with the Procurement Service, and which are scheduled for action during the reporting period.
- 3.7 Contracts which have previously been reported are not included in this report. Whilst every effort has been made to include all contracts which are likely to arise, it is possible that other, urgent requirements may emerge. Such cases will need to be reported separately to Cabinet as individual contract reports.
- 3.8 Cabinet is asked to review the forward plan of contracts, confirm its agreement to the proposed programme and identify any individual contracts about which separate reports – relating either to contracting strategy or to contract award – will be required before proceeding.
- 3.9 Equalities and diversity implications – and other One Tower Hamlets issues – are addressed through the Council’s Tollgate process which provides an independent assessment of all high value contracts, and ensures that contracting proposals adequately and proportionately address both social considerations and financial ones (such as savings targets). The work of the Strategic Procurement Board and Corporate Procurement Service ensures a joined-up approach to procurement.
- 3.10 The Tollgate process is a procurement project assurance methodology, which is designed to assist in achieving successful outcomes from the Council’s high value contracting activities (over £250k, for revenue contracts, and £5m, for capital works contracts which have not gone through the Asset Management Board approval system). All Tollgate reviews are presented to Strategic Procurement Board; contracts require approval of the Board before proceeding.

4. EQUALITIES IMPLICATIONS

- 4.1 Equalities and diversity implications – and other One Tower Hamlets issues – are addressed through the tollgate process, and all contracting proposals are required to demonstrate that both financial and social considerations are adequately and proportionately addressed. The work of the Strategic

Procurement Board and Corporate Procurement Service ensures a joined-up approach to council's procurement activities.

5. OTHER STATUTORY IMPLICATIONS

5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:

- Best Value Implications,
- Consultations,
- Environmental (including air quality),
- Risk Management,
- Crime Reduction,
- Safeguarding,

Best Value Implications

5.2 The Council is required to consider the value for money implications of its decisions and to secure best value in the provision of all its services. The Council procures annually circa £350m of supplies and services with a current supplier base of approximately 3,500 suppliers. The governance arrangements undertaking such buying decisions are set out in the Council's Procurement Procedures, which form part of the Financial Regulations.

5.3 Contracts listed in Appendix 1 are all subject to the Council's Tollgate process which involves a detailed assessment by Procurement Review Panel and Strategic Procurement Board of the procurement strategy to ensure compliance with existing policies, procedures and best value duties prior to publication of the contract notice

Sustainable Action for Greener Environment

5.4 Contracts are required to address sustainability issues in their planning, letting and management. This is assured through the Tollgate process.

Risk Management

5.5 Risk management is addressed in each individual contracting project, and assessed through the tollgate process.

Efficiency Statement

5.6 Contract owners are required to demonstrate how they will achieve cashable savings and other efficiencies through individual contracting proposals. These are then monitored throughout implementation.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 This report details the contract forward plan for quarter three of 2020-21 which consists of contract values up to £16m for general fund, up to £4m grant funded, up to £5m HRA funded, and a further remote processing contract

framework up to £16m which includes indicative spend for other Local Authorities that can access the framework and would pay the Council a fee for the access.

- 6.2 All contract spend should be carried out within identified resources and savings should be identified where possible to improve value for money and contribute to MTFs savings.

7. COMMENTS OF LEGAL SERVICES

- 7.1 The Council has adopted financial procedures for the proper administration of its financial affairs pursuant to section 151 of the Local Government Act 1972. These generally require Cabinet approval for expenditure over £250,000 for revenue contracts and £5m for capital works contracts.
- 7.2 Cabinet has approved procurement procedures, which are designed to help the Council discharge its duty as a best value authority under the Local Government Act 1999 and comply with the requirements of the Public Contract Regulations 2015. The procurement procedures contain the arrangements specified in the report under which Cabinet is presented with forward plans of proposed contracts that exceed specified thresholds. The arrangements are consistent with the proper administration of the Council's financial affairs.
- 7.3 Pursuant to the Council's duty under the Public Services (Social Values) Act 2012, as part of the tender process and where appropriate, bidders will be evaluated on the community benefits they offer to enhance the economic social or environmental well-being of the borough. The exact nature of those benefits will vary with each contract and will be reported at the contract award stage. All contracts delivered in London and which use staff who are ordinarily resident in London will require contractors to pay those staff the London Living Wage. Where workers are based outside London an assessment will be carried out to determine if the same requirement is appropriate.
- 7.4 When considering its approach to contracting, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). Officers are expected to continuously consider, at every stage, the way in which procurements conducted and contracts awarded satisfy the requirements of the public sector equality duty. This includes, where appropriate, completing an equality impact assessment as part of the procurement strategy, which is then considered as part of the tollgate process
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Linked Reports, Appendices and Background Documents

Linked Report

- None

Appendices

- Appendix 1 – new contracts planned: Q3 of the Financial Year and beyond.
- Appendix 2 - Procurement Forward Plan 2020 -2022

Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- None

Officer contact details for documents:

- N/A

Appendix 1 – New contracts planned: Q3 of the Financial Year and beyond.

Contract Ref & Title	CS5678 Youth Services
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Procurement Category:	Care and Commissioning	Contract Duration & Extensions:	3 + 1 + 1 year
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value Total:	£6.150 m		
Value P/A:	£1.230 m	Statutory / Non-Statutory	Non Statutory
Cost Code	83100	Budget	-
Current value	£987k	Revised Annual Contract	-
Savings Annual Value	As per table below.		

Summary of how savings will be achieved

The Youth Service have the following approved MTFs saving:

Year	Amount	Description	Date of decision
2020/21	£50k	Youth Service restructure (SAV / CHI 004 / 20-21)	Full council budget meeting 19 th February 2020
2021/22	£450k	Youth Service restructure (SAV / CHI 004 / 20-21)	Full council budget meeting 19 th February 2020
2021/22	£167k	Creation of 0-25 workforce (SAV / CHI 001 / 20-21)	Full council budget meeting 19 th February 2020
2021/22	£100k	Additional MTFs youth service saving	Cabinet 29 th July 2020

Scope of Contract

The Youth Service provides a wide range of high-quality engaging opportunities and activities for young people aged 11-19 (up to age 25 if they have additional needs) to enable them to build their social and emotional skills, develop their own projects and enjoy safe spaces.

As requested by Cabinet at its **26th February 2020** meeting, a cabinet report with an update on the proposed changes to the youth service delivery model was presented to 29th July cabinet. The decisions following the Cabinet meeting are:

- a) To approve the proposed model for delivery of commissioned and in-house youth activity provision.
- b) To approve the commissioned contract value for centre-based youth activity; detached youth projects; and specialist youth provision for the period 2021-2024 (CS5678). Extension 12 + 12 months (optional to the Council)
- c) Following tender, delegate authority to the Corporate Director Children's and Culture to award contract CS5678.
- d) To authorise the Divisional Director, Legal Services to execute all necessary contract documents in respect of the awards of contract CS5678.
- e) To approve a up to 4-month extension to the exiting providers 1-year contract due to potential delays in engaging with stakeholders during the Covid 19 pandemic.
- f) To approve the additional MTFs savings of £100,000.

The contract will be divided into 3 main lots with sublots representing the geographical area of the borough.

The proposed delivery model and contractual approach was presented to Cabinet on **29th July 2020**. The recommendations in the report noted the intention to contract for 3 years but it did not include the additional 2 year (+1+1) extension; although this was mentioned in the main body of the report. A correction was issued via Cabinet Contract Forward Plan on **23rd September 2020**.

The annual contract value reported previously has now been increased by £30k per year because the rental valuations provided by Asset management for Haileybury and Limehouse youth centres would be prohibitive to any provider. The decision was made to increase the contract values for the centre-based universal services Lot C by £6k p.a. and Lot D by £24k p.a. to reflect the additional rental costs to reflect the additional rental cost a provider would need to pay for these two sites

Therefore this appendix reflects the full intended length of the contract and the total value which will be 3 initial years with a value of £3.690m with the option to extend for a further 2 years representing an additional £2.460m. Total value of the contract for the 5 years period £6.150m.

Contracting Approach

The procedure will be an OJEU open procedure under the light touch regime. A market engagement event has been scheduled to take place on 13th August 2020 in order to warm the market of the upcoming opportunity; and to seek ideas from the sector that may inform the final specifications. The market engagement event has been well received by TH VCS organisations.

Community Benefits

We will aim to include some added social value although the value of individual contracts will be very small. The bidders are likely to be local charities or VCS and therefore it may be very difficult to achieve some, if any, added social value.

Contract Ref & Title	HAC5720 Integrated Statutory Advocacy Service		
Procurement Category:	Health and Social Care	Contract Duration & Extensions:	3+1+1 year
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input type="checkbox"/> HRA
Value Total:	£1,060,000		<input checked="" type="checkbox"/> Grant <input checked="" type="checkbox"/> General Fund
Value P/A:	£212,000	Statutory / Non-Statutory	Statutory
Cost Code	30071	Budget	-
Current value	£247,00	Revised Annual Contract	£212,000
Savings Annual Value	£35,000		

Summary of how savings will be achieved

A new integrated statutory advocacy service which is currently delivered as three different services will deliver efficiencies/economies of scale through better alignment of costs and service delivery.

Scope of Contract

The aim of the project is to commission an integrated service that brings together three statutory advocacy services within a single contract, to be delivered by a single provider (or lead provider).

The services in scope are:

- Independent Mental Capacity Advocate (IMCA)
- Care Act Advocacy (CAA)
- Independent Health Complaints Advocacy Service (IHCAS)

Under the Care Act 2014, local authorities are required to provide a CAA service providing eligible people the right to have an independent (of the Local Authority) advocate. The role of an Independent Advocate is different to the role of a general advocate because they are not just supporting the person to have a voice, but to facilitate and maximize their involvement in a whole range of adult care and support processes including challenge care and support plans made if they do not take account of the person's wishes or feelings.

The Mental Capacity Act 2005 requires an Independent Mental Capacity Advocate (IMCA) service to be provided. IMCA advocates are a legal safeguard who support people when they are assessed to lack capacity to make a best interest/important decision and they do not have family or friends appropriate to consult about the decision. The Mental Capacity (Amendment) Act 2019, replaces the Deprivation of Liberty Safeguards (DoLS) with a scheme known as the Liberty Protection Safeguards (LPS). The implementation date for LPS is April 2022. The new Act also broadens the scope, as it will apply to anyone 16 years + who lack capacity to consent to a care plan that deprives them of their own liberty, in every possible setting, including their own home. It is anticipated demand for the service will increase and this should be contained within the current budget.

The Health and Social Care Act 2012 requires an Independent Health Complaints Advocacy Service (IHCAS) to be provided. Independent advocates to support patients complain within the NHS complaints regulations. Integrated Commissioning currently has separate contracts delivering IMCA, CAA and IHCAS.

As well as complying with the legislation mentioned above, the Integrated Statutory Advocacy Service will support the borough in the delivery of a number of key strategic plans and priorities, including:

- Tower Hamlets Plan, 2018-2023: Better Health and Wellbeing
- Tower Hamlets Strategic Plan, 2019-22, Priority 3: A dynamic, outcomes-based council using digital innovation and partnership working to respond to the changing needs of our borough
- Tower Hamlets Together Outcomes and Priorities

Contracting Approach

This service will be commissioned through a Competitive Open Tender with a Supplier Briefing with a planned contract start date of 1st July 2021.

Community Benefits

The service itself is a benefit to the community by providing advocacy support to those who require it. The procurement will also seek community benefits from the suppliers as part of our social value commitment.

Contract Ref & Title	P5719 Enhanced Rough Sleeping Outreach Service (EROS)		
Procurement Category:	Health and Social Care	Contract Duration & Extensions:	3 plus 2 years
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input type="checkbox"/> HRA
Value Total:	£2,000,000 to £3,000,000		<input checked="" type="checkbox"/> Grant <input type="checkbox"/> General Fund
Value P/A:	£400,000- £600,000	Statutory / Non-Statutory	Non Statutory
Cost Code	10158	Budget	homeless prevention budget
Current value	£400,000	Revised Annual Contract	£600,000
Savings Annual Value	NA – increase in value is to reflect additional funding.		
Summary of how savings will be achieved			

Grant funded project. The project will only be procured within the limits of the grant received.

Scope of Contract

The Rough sleeping outreach service has been delivered by the Council through the Department of Communities and local Government Homeless Prevention Grant since 2014.

The service provides:

- Provide appropriate assertive outreach cover across the borough and respond to reports of all rough sleepers within 24 hours.
- Take an assertive approach to encouraging and referring all new rough sleepers to NSNO assessment hub, local Emergency Bed spaces/ Safe Seats or alternatives.
- Put in place support plans for individuals that are reviewed at appropriate intervals to ensure goals and actions specified continue to be relevant and that any progress is monitored and recorded.

During the life of the Contract has seen a considerable increase in the contract value because additional funding was granted to the Council by MHCLG. In order to secure the funding, variations were executed to the contract with authority sought via Mayoral Executive approval.

It is envisaged that the Government may make additional funding available during the life of this contract, especially since COVID19 homelessness has been a key area for support. It is the intention to include appropriate mechanism to allow for such variations in the new contract. Specifications and T&C will be clear to suppliers in this respect. Variations scope will not be materially different from the main scope of the contract as it will target homelessness services.

Cabinet is requested **to approve future variations of this contract to include any grant funding that the Council secures during the life of the contract.** For any variations where Council’s revenue money is employed, current internal governance approval will be sought.

Equally, the Council will set out in the Contract that should funding be reduced during the life of the contract adjustment to scope and value will be made accordingly.

In addition, we would like to highlight that the aim of this procurement is to commission this service as described above and at full capacity commencing 1 April 2021. However, due to the Covid-19 Pandemic, the external environment and Government Guidance is evolving. We will assess closer to the time to ensure the successful provider is fully able to comply with current Government guidance on Covid-19 Safety while meeting the needs of our rough sleeping population. This may include by not limiting service provision adaptations for an interim period.

Contracting Approach

This service will be commissioned through a OJEU Open tender. There will be a PIN notice to attract attention of the market and reduce the tender timescale in order to have the new contract ready for April 2021.

Community Benefits

We will aim to include some added social value although the nature of the contract may limit the added social value that can be secured.

Contract Ref & Title	P5710 Mechanical Planned & Reactive Maintenance corporate building Contract		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	5 years

One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input type="checkbox"/> HRA
Value Total:	£6 Million		<input type="checkbox"/> Grant <input checked="" type="checkbox"/> General Fund
Value P/A:	£1.2m	Statutory / Non-Statutory	Non Statutory
Cost Code	CLM 28114, 28116 and 28125	Budget	R&M Budget
Current value	N/A	Revised Annual Contract	N/A
Savings Annual Value	Nil		

Summary of how savings will be achieved

The contract is unlikely to produce specific savings as the cost of labour and materials in this sector are rising approximately 3.5% per annum. Some efficiencies may result in the Council commitment to a longer-term contract.

Scope of Contract

Mechanical Statutory compliance and Reactive Repairs Measured Term contract

This procurement will provide the Council with a single Contractor to provide a comprehensive planned maintenance and reactive repair service for the Council's Mechanical plant and equipment. This service is critical to ensure that the Council has safe and efficient buildings to serve residents and for staff to work from.

The value of the contract will be £1.2 Million per annum and the proposed term is up to 5 years. The length of contract reflects the Council desire to share knowledge and build a relationship with the contractor but is short enough to provide the Council with a degree of flexibility as the transition to the new Town Hall in Whitechapel takes place. The length of contract and value will also ensure that the Contract is attractive to a range of SME and national bidders and should not exclude any part of the market.

The maintenance contract for corporate buildings will deliver day to day operation servicing, statutory compliance checks and inspections and a reactive breakdown service. Activities would typically include the servicing of gas boilers, maintenance of hot and cold-water systems and the servicing of air conditioning plant. All Council operated buildings are in scope including offices, libraries, children's centres and day centres.

A well developed and clear specification and price matrix will ensure the Facilities Management service can drive value for money through the procurement process and ensure that a competent contractor is appointed that shares the Council's values and is committed to delivering a high quality and responsive service.

The social value and community benefits will encourage and measure the use of local supply chain through KPI's and targets. The social value part of the procurement will seek commitment to local projects and supporting other Council led schemes such as work experience and placement opportunities.

The maintenance market in London remains buoyant and attracting a good range of companies to bid for work remains challenging. It is believed that by developing a medium-term contract and being transparent with the anticipated volume of servicing and maintenance will help encourage companies to bid. There will be mailshots and market warming through phone calls and word of mouth. A bidder briefing session is being considered, and further feedback from procurement will be sought in this regard and in consideration with any guidance on COVID restrictions.

Contracting Approach

The proposal is to appoint a single provider that can deliver all the requirements set out in the specification. The procurement will be managed using the Open Procedure to ensure maximum exposure to the whole market and all providers. Local SME's will be targeted as part of the market warming process.

Community Benefits

Social Value commitments will form part of the tender process and will be scored via the evaluation process.

Contract Ref & Title	P5718 Arboriculture Works		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	36 months (plus 2 x 12 month options to extend)
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value Total:	1,250,000.00		
Value P/A:	250,000.00	Statutory / Non-Statutory	Non Statutory
Cost Code	55331	Budget	Revenue
Current value	1,250,000.00	Revised Annual Contract	1,250,000.00
Savings Annual Value	Nil		

Summary of how savings will be achieved

The cost of the service will be in the region of £1,250,000 over the 5-year term of the contract. This contract is being procured in line with the current contract value, and the funding is therefore accounted for and included within the Operational Services budget.

The benefits of a 3+1+1 year contract as proposed are it allows greater mobilisation and longer-term planning by the service provider which drives down costs. The benefit of the extension options are that in the event of poor performance, the council could re-procure the service after the initial 3 years or alternately extend for reasons of high performance. This contract is being procured in line with the contract value as of 1st of October 2021, whereby no inflationary uplifts have been applied as per the contract conditions. To re-procure this at a similar value than that of 5 years previous represents significant value.

Scope of Contract

The objective of this project is for the procurement of an Arboriculture Contract that meets the council's requirement in order to safely carry out all works in relation to the maintenance of Tower Hamlets owned trees within parks and highways. The procurement of this contract will be in line with all legislation, British and European Standards, sound and accepted best practice implicit in the Specifications and public/user health and safety.

The contract will also be procured in line with the Tree Management Plan, Parks and Open Spaces Strategy, Biodiversity Action Plan and all relevant existing and future parks specific strategic documents.

The proposed contract is to ensure adequate and industry standard compliant maintenance across the Boroughs highways and parks sites to ensure statutory compliance and Health and Safety of residents, visitors and any users of the Borough which might be affected by a tree in some way.

Tower Hamlets has a managed tree stock of around 25,000 trees and their ongoing management is required to establish best practice in accordance with British standards (BSI - 3998 (2010))

The contract is to deliver the highest quality service available, in line with current British Standards, to ensure insurance compliance and to create and sustain an exemplar of good Arboriculture, to be provided by an

Arboriculture Association approved Contractor.

Contracting Approach

There is a market for Arboriculture and this will be an open tender and an advert for this contract will be published in the Official Journal of the European Union (OJEU), and advertised on the tender portal LBTH website as it is anticipated that this will attract the interest of local service providers and afford them the opportunity to register in competing for this contract.

Community Benefits

Social Value commitments will form part of the tender process and will be scored via the evaluation process

Contract Ref & Title	R5721 Remote Processing Contract		
Procurement Category:	Corporate Services	Contract Duration & Extensions:	2 plus 1 plus 1 year
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value Total:	Est £4-16m		
Value P/A:	Est. between £1m-£4m per annum	Statutory / Non-Statutory	Non Statutory
Cost Code	10185	Budget	Revenue, est. £1.6m
Current value	Just over £1m per annum	Revised Annual Contract	Est. £1.6m
Savings Annual Value	Est. £150,000 PA.		

Summary of how savings will be achieved

Savings under the contract will be both by reduced cost of onsite temporary staff, and by the “cashback” mechanism paying the Council a fee each time use of the Framework is made by other Councils.

Scope of Contract

The contract will replace the successful Remote Processing Framework currently contracted under R5007, and expiring August 2021. The contract will link to strategic aims including the savings agenda, and the new commercialisation strategy. Separately, timely and accurate completion of welfare claims for Benefits delivers the Council various antipoverty strategies, ensuring that households entitled to financial support receive that on time, and accurately.

Contracting Approach

The contract is to be procured as:

- A contract with multiple lots, designed to attract the best companies for each service lot;
- Multiple bidders are to be appointed to Lots where possible, allowing for continued competition; and
- The contract will be established as a Framework contract and used by other Councils.

Community Benefits

Social value benefits will be sought as part of this contract and bidders will be asked to identify community benefit opportunities and submit proposals as part of this bid.

Contract Ref & Title	R5666 Cloud based Secure Network Service (iWAN)-Internet Network		
Procurement Category:	Corporate Services	Contract Duration & Extensions:	2 plus 2 years
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> Capital <input checked="" type="checkbox"/> On Going <input type="checkbox"/> HRA
Value Total:	£608,608		<input type="checkbox"/> Grant <input type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value P/A:	£152,152	Statutory / Non-Statutory	Non Statutory
Cost Code	23893 Core IT budget	Budget	Future Sourcing Programme
Current value	NA	Revised Annual Contract	£608,000
Savings Annual Value	£73K per annum		

Summary of how savings will be achieved

On track to achieve target saving through the completion of the procurement exercise.

Summary update

This report is summarising some changes to the contract from what has previously authorised by Cabinet on 25/3/2020. Authorisation had been given for a contract valued at £600,000 in total and £200,000 per year. The term sought was 3 plus 2 years. Due to the contract being let via the Crown Commercial Services Digital Marketplace (G-Cloud) the contract term cannot be longer than 2 years with the option to extend by 2 years. The annual value is £152,152, and if the contract runs for the full 4 year term the value will be £608,000.

Scope of Contract

The council has traditionally had 2 main data centres and network hubs (Mulberry Place and Albert Jacobs House) and then with outsourcing to Agilisys in 2012 two further 2 data centres and network hubs Welyn Garden City & PowerGateway were added. Council has been moving away from on premise data centres to cloud in preparation for end of Agilisys contract in March 2021 and move to Town Hall in 2022. Most of council's network sites (70 plus e.g. children centre, one stop shops, day centres, parking depot, idea stores, registrars) connect to one or more of the 4 buildings through BT leased lines, CCTV fibre lines etc. The future is about each of the council sites going to internet directly. With migration to cloud and rollout of Office 365 and one drive this will be possible.

The Council's current network security approach using port locking, Complex MPLS network technology for WAN and based on an assumption of physical security with a central data centre is no longer a suitable way to secure the Council's network connectivity to IT services. As the components of the Council's IT services become more distributed, the cost and complexity of the current network security approach are rising, flexibility is limited, performance is both variable and unquantified, security assurance due to potential introduction of non-secure devices, storage and applications is limited and as a result change is needed.

The IT team have reviewed appropriate network security models and tools and have established the following fundamental requirements:

- (i) Zero trust Architecture where all networks as assumed to be untrusted with encryption applied from end point device all the way to applications. The connections from device to application are controlled on a per user basis.
- (ii) Software defined architecture where all components of the service apart from the endpoints are delivered in the cloud and not dependent on any physical security appliances and the behaviour of the network from the Council's standpoint is purely defined by software configuration.
- (iii) Strong capability for monitoring performance, applications being used, network activity.

(iv) Optimise performance of connectivity to Office 365 and Microsoft Azure services.

Contracting Approach

To procure the required services for ZPA licences, implementation support and ongoing product support via the G-Cloud 10 framework. The proposed technical service is currently unique in the marketplace and is the best fit for the Council's current and emerging needs for the next 3 years. Circa 4700 licences, support, implementation and service for Z-Scaler Private access for a 3-year contract term

Contract Ref & Title		R5689 Occupational Health and Wellbeing Services	
Procurement Category:	Corporate Services	Contract Duration & Extensions:	2.5 years (2 years +6 months)
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> Capital <input checked="" type="checkbox"/> On Going <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value Total:	£565,000		
Value P/A:	£246,000 (includes services to be provided via SLA with Schools and THH, excludes provision for Physiotherapy services)	Statutory / Non-Statutory	Non Statutory
Cost Code	21479	Budget	£226,000 p.a.
Current value	£246,000 p.a. (includes services to be provided via SLA with Schools and THH, excludes provision for Physiotherapy)	Revised Annual Contract	£226,000 p.a. (includes services to be provided via SLA with Schools and THH along with the Physiotherapy services which was provided under a separate contract)
Savings Annual Value	Nil		

Summary of how savings will be achieved

The annual budget for health and wellbeing service provisions has reduced and with an expectation to deliver a wider range of services within the constrained budget. Further reduction of contract value will result in lack of competition or non-achievement of set outcomes.

Scope of Contract

The main purpose of the OH Service and the Council's health and wellbeing initiatives is to:

- support individuals who are unfit to work, whether due to medical conditions or arising from the workplace, to return to work and be fully effective in the performance of their duties;
- offer staff workplace advice on promoting health and wellbeing initiatives so that they can develop healthy lifestyles and boost resilience,
- assist staff in maintaining an optimum level of health and fitness, both physically and psychologically which enables and supports them to remain at work during difficult periods in their lives;
- support managers and the HR & OD Service to proactively manage all aspects of sickness absence and other non-sickness related absence i.e. maternity related absence;
- provide management information on case/condition management processes;
- ensure that mental health and stress related issues/concerns are dealt with efficiently by way of signposting to, or provision of, a robust psychological support system, including where appropriate, an

effective counselling programme.

Contracting Approach

The proposal is to conclude an ESPO tender procedure in which all suppliers will be invited. This route is compliant with the councils Procurement procedures and the Public Contract Regulations. The Council will undertake early market engagement with the intention to both steer wider competition and seek feedback from suppliers on the intended outcomes and approach.

Community Benefits

Suppliers will be invited to offer additional social value in accordance with the nature and value of the contract.

Contract Ref & Title	R5707 Strategic Audit Services		
Procurement Category:	Corporate Services	Contract Duration & Extensions:	1/05/21 to 31/03/23
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value Total:	£233K over 23 Months		
Value P/A:	£116.5K	Statutory / Non-Statutory	Statutory
Cost Code	23320	Budget	£245K
Current value	£245K over 16 months	Revised Annual Contract	£233K
Savings Annual Value	£12,000		

Summary of how savings will be achieved

Savings of £12,000 will be achieved by ensuring that the audits currently contracted out are undertaken by the in-house team.

Scope of Contract

The key objective of this procurement is to commission a Strategic Partner to support the In-House team in delivering the Annual Audit Plan. The nature and variety of audit work is diverse and extensive including audits of financial systems, operational systems and functions, computer audit, contract audit, consultancy work, service reviews schools audits, VFM audits etc. Whilst most audit activities are carried out on a planned basis, there are a number of demand led and reactive audits requested by management during a financial year, which cannot be serviced by the In-house resources as the ability to flex resources is limited due to a small audit team made up of 6 staff. In addition, audits like ICT audits require certain skills which currently the in-house team does not have. Similarly, routine audits like school audits, establishment audits and financial systems audits can be done more efficiently by a partner as they can bring in shared knowledge, best practices and skills by using a pool of staff.

Contracting Approach

The proposal is to use the ESPO Consultancy framework, which has a number of potential bidders with experience and track record to service our needs. Using this Framework , the proposal is to run a mini-competition which will allow us to have a list of preferred bidders ready to deliver audit plan activities for 2021/22 and 2022/23. As this framework expires in 18th April 2021, but the current contract with the current provider BDO LLP expires on 31st March 2021, it is proposed that the contract with BDO be extended for 4 weeks in the anticipation that the ESPO Framework will be re-procured and then the service can undertake mini-competition from the ESPO's new consultancy framework. The new contract will commence from 1/05/21.

Community Benefits

It is intended that when a mini-competition is run, 5% of its contract weighting will be reserved for securing economic and community benefits for local residents. This will be subject to ESPO T&Cs.

Contract Ref & Title	THH5713 Asbestos Inspection Services Procurement		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	4 Years
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input checked="" type="checkbox"/> HRA
Value Total:	£900k		<input type="checkbox"/> Grant <input type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value P/A:	£225K	Statutory / Non-Statutory	Statutory
Cost Code	10649	Budget	R2012
Current value	N/A	Revised Annual Contract	N/A
Savings Annual Value	Nil		

Summary of how savings will be achieved

Any savings achieved will be non-cashable and used to procure additional services.

Scope of Contract

This contract is required to deliver asbestos management inspection services to dwellings and non-domestic parts of Council housing blocks, and refurbishment and demolition surveys (as required) prior to intrusive works. The inspection activities are required to comply with duties under Regulation 4 of the Control of Asbestos Regulations 2012 and delivered in line with the HSE Approved Code of Practice L143, Managing and Working with Asbestos and as defined by the HSE Guidance HSG264, Asbestos: The Survey Guide.

The framework will include -

- Asbestos Management Surveys of non-domestic parts;
- Asbestos Re-Inspection of known and suspected Asbestos Containing Materials (ACMs), to include accessing previously inaccessible areas so far as is reasonably practicable in order to inform the management arrangements;
- Asbestos Refurbishment and Demolition surveys prior to intrusive works;
- Emergency provision to undertake inspection and bulk sampling as required by the prevailing situation;
- Data upload into THH asbestos management portal / register

The intention is to award a four year contract and for all buildings to be subject to a management survey during that period (i.e. management survey on a rolling one year cycle). All buildings not subject to a management survey in that year will be subject to an annual re-inspection of known Asbestos Containing Materials.

Contracting Approach

This procurement will follow an EU compliant competitive process in line with the Councils procurement procedures. The standard LBTH Terms and Conditions of contract will be used.

Community Benefits

Suppliers will be invited to offer additional social value in accordance with the nature and value of the contract.

Contract Ref & Title	THH5711 Intrusive FRA (External Wall Systems) Procurement		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	1 Year
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input checked="" type="checkbox"/> HRA
Value Total:	£1.325m		<input type="checkbox"/> Grant <input type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value P/A:	£1.325m	Statutory / Non-Statutory	Statutory
Cost Code	10649	Budget	R2012
Current value	N/A	Revised Annual Contract	N/A
Savings Annual Value	Nil		

Summary of how savings will be achieved

Any savings achieved will be non-cashable and used to procure additional services.

Scope of Contract

Contract to deliver a single programme of External Wall System technical reviews for Council housing blocks as required to comply with the Ministry of Housing, Communities and Local Government (MHCLG) guidance: Advice for Building Owners of Multi-storey, Multi-occupied Residential Buildings issues in January 2020.

This review will involve assessment of the exterior wall system and façade of a building.

- Consideration of the external materials of the building
- Inspection of any cladding to determine that adequate fire breaks are present including fire performance of any backing materials present.
- Identify where Euroclass A2 fire performance or higher has not been met for any part of the external wall system.
- Comprehensive assessment report to include the significant findings, issues identified and actions required
- Completion of a RICS EWS1 form

These technical reviews of the external wall system will underpin the starting position of creating Building Safety Case reviews which will be legal requirement for the council once the Fire Safety Bill has been passed.

Contracting Approach

This procurement will follow an EU compliant competitive procurement process in line with LBTH procurement procedures. Standard LBTH Terms and Conditions of contract will be used.

Community Benefits

Suppliers will be invited to offer additional social value in accordance with the nature and value of the contract.

Contract Ref & Title	THH5714 Water Hygiene Assessment Services Procurement		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	4 Years
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input checked="" type="checkbox"/> HRA
Value Total:	£900k		<input type="checkbox"/> Grant <input type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value P/A:	£225k	Statutory / Non-Statutory	Statutory

Cost Code	10649	Budget	R2012
Current value	N/A	Revised Annual Contract	N/A
Savings Annual Value	Nil		
Summary of how savings will be achieved			
Any savings achieved will be non-cashable and used to procure additional services.			
Scope of Contract			
<p>This Contract is required to deliver Legionella Risk Assessments and, where applicable, Written Schemes of Control for water systems and associated plant throughout all Council housing blocks. The water hygiene assessment services are required to comply with the Health and Safety at Work etc Act 1974 and prevailing regulations which are currently the Control of Substances Hazardous to Health Regulations 2002, and the Management of Health and Safety at Work Regulations 1999. All services to comply and be delivered in line with the HSE Approved Code of Practice L8, Legionnaires' Disease: The control of legionella bacteria in water systems. The contract will include -</p> <ul style="list-style-type: none"> • Legionella Risk Assessments; • Compilation of Written Schemes of Control; • Provision of full schematics for all systems; • Annual review of Risk Assessments and Schemes of Control for continued compliance; • Data upload into THH water hygiene portal / register <p>The intention is to award a four year contract and for all buildings to be subject to a Legionella Risk Assessment during that time (i.e. on a rolling two year cycle). Where required each relevant system will require a Written Scheme of Control. All buildings not subject to a Legionella Risk Assessment in that year will be subject to an annual compliance review of the Risk Assessment and Scheme of Control.</p>			
Contracting Approach			
This procurement will follow an EU compliant competitive procurement process in line with the Councils procurement procedures. The standard LBTH Terms and Conditions of contract will be used.			
Community Benefits			
Suppliers will be invited to offer additional social value in accordance with the nature and value of the contract.			

Contract Ref & Title	THH5712 THH ASB Patrolling & Community Reassurance Service		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	2+1 years
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input checked="" type="checkbox"/> HRA
Value Total:	£ 840,000		<input type="checkbox"/> Grant <input type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value P/A:	£280,000	Statutory / Non-Statutory	Non Statutory
Cost Code	10664	Budget	R2001
Current value	£225,000	Revised Annual Contract	£280,000
Savings Annual Value	Nil savings		
Summary of how savings will be achieved			

There are no direct savings anticipated with this procurement / contract, however there will be indirect savings/ benefits. The success of the existing contract has led to an increase in enforcement actions by THH and the police. It is anticipated that the continued focus on the prevention and tackling of ASB may result in 'spend to save' benefits including:

- i. Reduced caretaking duties in key affected areas
- ii. Reduction in the number of ASB complaints received
- iii. ASB team caseload reductions as drug dealing /usage tackled

Scope of Contract

The contract being sought is a re-procurement of the current neighbourhood patrol service providing a mobile, uniformed patrolling service to tackle and deter anti-social behaviour [ASB] on estates managed by Tower Hamlets Homes [THH] on behalf of the Council since 2017. The service is seven days a week, predominantly out-of-hours and works in partnership with police and LBTH to detect, deter, disrupt and eliminate ASB in Tower Hamlets. Resident engagement and reassurance is also a key part of this service. The service was procured in response to:

- I. Resident concerns re ASB
- II. Mayoral commitment to tackling ASB

The Council's Tower Hamlets Plan 2018-23 sets out its vision of 'building a strong, inclusive and fair borough' with a key theme of ensuring 'strong, resilient and safe communities' The THH Business Plan 2019-20 likewise sets out its vision of 'thriving, safe, and sustainable neighbourhoods where residents can be proud of their homes, respect one another and realise their potential'. THH is committed to reducing ASB and the impact of this for our residents. This service aims to complement existing engagement work with youths and young adults to prevent ASB and promote more positive behaviours, focussing on engagement, detection and enforcement activity. A police-accredited Supplier is required to ensure good evidence gathering to support the enforcement role and for the duration of the contract the Contractor shall remain approved under the Association of Chief Police Officers Community Safety Accreditation Scheme (CSAS).

Contracting Approach

This contract will follow a competitive procurement process in line with LBTH procurement procedures and relevant legislation.

Community Benefits

Suppliers will be invited to offer additional social value in accordance with the nature and value of the contract.

Contract Ref & Title	THH5346 FRA Type 1-4 Procurement		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	4 Years
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> Capital <input type="checkbox"/> On Going <input checked="" type="checkbox"/> HRA
Value Total:	£885,056.00		<input type="checkbox"/> Grant <input type="checkbox"/> General Fund
			<input type="checkbox"/> S106 <input type="checkbox"/> Reserves

Value P/A:	£221,264	Statutory / Non-Statutory	Statutory
Cost Code	19105	Budget	Compliance
Current value	N/A	Revised Annual Contract	N/A
Savings Annual Value	Nil		

Summary of how savings will be achieved

Any savings achieved will be non-cashable and used to procure additional services

Scope of Contract

Contract to deliver an ongoing programme of fire risk assessments and re-assessments for Council housing blocks as required to comply with the The Regulatory Reform (Fire Safety) Order 2005. Following recent industry developments and evolving thinking, the current FRA content requires to be enhanced to include areas not previously covered in adequate detail.

The previously completed Savills' FRAs have been adapted and deemed suitable as a basis for new FRAs. Going forward it is envisaged that FRAs for each block will be adapted and developed over the years as necessary in order that ultimately as much of the block as is possible is inspected to provide thorough identification of the inherent risks and consideration of the impact of ongoing works and improvements to the blocks. The new FRAs will involve:

Assessment of the common parts of a building.

- Completion of a PAS79+ fire risk assessment template
- Consideration of the external materials of the building
- Consideration of compartmentation between common areas and the flats
- Inspection of a sample of service risers on all floors
- Inspection above a sample of readily accessible demountable false ceilings if present
- Inspection of a sample of flat front doors
- Comprehensive assessment report to include the significant findings, issues identified and actions required

Plus the following in a sample of flats:

- Consideration of compartmentation between flats
- Consideration of the fire resistance of doors between rooms
- Consideration of the means of escape from the flat
- Consideration of the means of fire detection in the flat
- Testing of the smoke alarm (where present) in the flat

Destructive inspection of the common parts of a building and the flats where deemed necessary:

- Inspection of areas of construction in the common parts and the flats by use of a camera and borescope as appropriate
- Inspection of areas of construction in the common parts and the flats opened up as necessary

The contract will include the four types of housing fire risk assessment. For each FRA cycle the sampling will take place where works have recently (since the last FRA) been carried out and at locations and addresses different from those already inspected.

In this way the full block will be thoroughly inspected over several FRA cycles. The proposed FRA cycles are as follows:

- i. High Risk Blocks – Surveyed every year.
- ii. Blocks up to 3 storeys that are less than 20 years old – Surveyed every 4 years
- iii. Category B (properties that are attached but do not have a communal access) – Surveyed every 4

- years
- iv. All other blocks – Surveyed every 3 years
- v. Following major works or significant change to the building
- vi. Commercial units – every 2 years

The procurement will follow a competitive procurement process in line with LBTH procurement procedures.

The contract will be flexible in order that expected industry developments can be accommodated.

It should be noted that Cabinet previously approved an Appendix 1 for FRAs type 1 – 4 in 2018. That procurement did not progress primarily due to the changing environment around the management of fire risks with the portfolio. Given the new legislation that is currently making its way through parliament we need to be in a position to react should the requirements shift over the coming 18 months. The original Savills procurement was to be for a term of 10 years and that duly had an effect on the overall value of the procurement. By reducing this to a 4 year cycle the value of the procurement has decreased however, the types and nature of the work has become more focussed on meeting the new legislative requirements of the FSO 2020 and draft Building Safety Bill. We understand that the LGA guidance issued in 2012 is due to be reviewed and likely to change, however, the timetable for this is yet to be publicised. This new 4 year procurement will allow us to accommodate any such changes within the specification.

Contracting Approach

Managed via standard LBTH Terms and Conditions of contract

Community Benefits

Suppliers will be invited to offer additional social value in accordance with the nature and value of the contract.

Contract Ref & Title	G5724 London Borough's Legal Alliance Barristers Framework		
Procurement Category:	Corporate Services	Contract Duration & Extensions:	Central Budget
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input checked="" type="checkbox"/> On Going <input type="checkbox"/> HRA
Value Total:	£3,600,000		<input type="checkbox"/> Grant <input type="checkbox"/> General Fund
Value P/A:	£1,200,000	Statutory / Non-Statutory	<input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Cost Code	R4400 A0324	Budget	Non Statutory
Current value	£800,000	Revised Annual Contract	Various departments
Savings Annual Value	See below		
Summary of how savings will be achieved			
The new LBLA Framework will encompass previous 'off panel' spend (500k @ 19/20) which is outside of the existing LB S&L Framework. By bringing off panel spend into the LBLA Framework it will reduce spend on barristers across all areas of work. These savings are achievable in part to a large range of chambers on the LBLA Framework and more competitive pricing schedule. A wider choice of chambers will help LBTH establish best value across all areas of work.			

Scope of Contract

The Council repeatedly relies on external barristers as a means of providing supplementary specialist legal services. The majority of this specialist support is in the form of advocacy for Children's Services or for the provision of expert specialist advice. Services are frequently required at short notice and have a value which would not normally require competitive quotes to be obtained. The LBLA Framework would guarantee agreed competitive fixed rates as well as removing the need to obtain several quotes.

Should the Council not join the LBLA framework the only alternative would be to procure barristers representation and advice on an ad hoc basis. Without the discounted fixed rates which the LBLA framework would provide it would not be possible to guarantee value for money as barrister services would be procured at increased open market rates. The repeated procurement of ad hoc services would consume Legal Officer time during a period of team contractions.

Contracting Approach

There will be further competition within the framework undertaken by the Council to establish best value, as Legal Services will consider and evaluate each Chamber in relation to cost and quality before instructing on any given matter. Therefore, the Council will continuously be considering best value throughout the term of the framework.

Community Benefits

The Social Value Matrix for this procurement will look to include the type of benefits that may appropriately be delivered by this supplier group and will be given a 5% weighting.

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London Borough of Tower Hamlets
Procurement Cabinet Forward Plan 2020-2024



Contract Ref	Title	Stage	Contract		Division
			Expiry	Total value	
DR5075	London Postal Service Board	Forward Plan	15/09/2020	£3,500,000	RE
R5399	Reprographics Shared Services	Forward Plan	27/01/2021	£477,064	RE
C55391	Purchase of Ready Made Sandwiches	Forward Plan	01/03/2021	£320,000	CS
CLC5136	Insurance Services	Forward Plan	31/03/2021	£2,123,300	RE
H3190	THH Repairs and Maintenance	Forward Plan	31/03/2021	£150,000,000	THH
HAC5221	Prostitution Support Programme	Forward Plan	31/03/2021	£356,258	HAC
AHS5186	HIV Support for Sexual Health Service for Adults living with HIV	Forward Plan	31/07/2021	£705,000	HAC
CS5275	Speech and Language Therapy	Forward Plan	31/08/2021	£720,810	CS
AHS5147	Tower Hamlets North Young Persons Support Service	Forward Plan	31/08/2021	£730,000	HAC
DR4957	EIA Review Contract	Forward Plan	03/09/2021	£2,500,000	PL
CLC4371	Highway Maintenance and Improvement Works	Forward Plan	30/09/2021	£60,500,000	PL
LPG4801CS(R)300	Translation, Transcription and Interpretation Services	Forward Plan	30/09/2021	£1,350,000	CS
AHS5141	Learning Disability Supported Accommodation (Lot A , Albert Cottages and Fenton Street)	Forward Plan	30/09/2021	£607,000	HAC
AHS5144	Learning Disability Supported Accommodation (LOT B Selwyn Road and Buxton Street)	Forward Plan	30/09/2021	£942,000	HAC
P5219B	Professional Valuation Service-Residential acquisitions for social housing & investments services	Forward Plan	31/10/2021	£500,000	PL
CLC5084	Playgrounds R&M	Forward Plan	30/11/2021	£680,000	PL
G5594	Solicitors Framework	Forward Plan	31/12/2021	£1,000,000	G
AHS&CS5019	The provision of domiciliary care to adults aged 18+	Forward Plan	14/01/2022	£21,763,000	HAC
CLC5085	Metal and Ancillary Works	Forward Plan	28/01/2022	£2,800,000	PL
RE(N)5493	Telephony System & Calls	Forward Plan	21/03/2022	£3,034,145	RE
HAC5398	The provision of domiciliary care to adults aged 18+ (North West)	Forward Plan	31/03/2022	£2,100,000	HAC
AHS5112	LinkAge Plus	Forward Plan	31/03/2022	£1,935,833	HAC
AHS5098	Independent Mental Health Advocacy (IMHA) (IMCA)	Forward Plan	31/03/2022	£1,473,120	HAC
AHS5034	Mental Health Forensic Accommodation Based Service	Forward Plan	31/03/2022	£1,899,995	HAC
AHS5036	Huddlestone Close and Grand Union Place	Forward Plan	31/03/2022	£1,609,740	HAC
AHS5040(A)	Mental Health Supported Accommodation	Forward Plan	31/03/2022	£1,714,960	HAC
AHS5040(B)	Mental Health Supported Accommodation based scheme	Forward Plan	31/03/2022	£1,009,077	HAC
AHS5041	Mental Health Family and Carer Support Services (2 lots)	Forward Plan	31/03/2022	£1,240,660	HAC
H3912-Lot1	Repairs and Maintenance and Minor Improvements of Lifts	Forward Plan	31/03/2022	£10,000,000	THH
CS5386	Short Breaks for children and young people with disability - Holiday and Weekend	Forward Plan	31/03/2022	£1,056,000	CS
AHS5109	Hostel: Hackney Road Project Supported Accommodation Services	Forward Plan	31/03/2022	£2,331,759	HAC
AHS5111	Tower Hamlets Floating Support	Forward Plan	31/03/2022	£2,483,330	HAC

**London Borough of Tower Hamlets
Procurement Cabinet Forward Plan 2020-2024**



CS5080	Pan-London Care Impact Partnership	Forward Plan	31/03/2022	£4,808,170	CS
P5605	Diesel Automotive Fuel Further Competition	Forward Plan	31/03/2022	£1,200,000	PL
AHS5016a	Older Peoples Day Service	Forward Plan	31/03/2022	£978,122	HAC
R5600b	Support and maintenance for the OpenRevenues Civica Contracts	Forward Plan	31/03/2022	£351,466	RE
LPG5029	Healthwatch Tower Hamlets	Forward Plan	31/03/2022	£706,876	HAC
R5323	Occupational Health and Wellbeing Services	Forward Plan	30/06/2022	£452,000	RE
HAC5295	Public Health GP Enhanced Services	Forward Plan	30/06/2022	£1,058,248	HAC
CS5385	Children's Advocacy Service (Two LOTs)	Forward Plan	30/06/2022	£550,440	CS
HAC5382	Mental Health Recovery College	Forward Plan	30/06/2022	£1,133,980	HAC
AHS5037	Independent Living Community Support (ILCS)	Forward Plan	17/07/2022	£2,749,106	HAC
AHS5187	Specialist Smoking Cessation	Forward Plan	31/07/2022	£1,550,000	HAC
CS5387	Semi independent living Framework	Forward Plan	31/07/2022	£9,249,000	CS
AHS5128	Hostel: Dellow Supported Housing Accommodation for Vulnerable single adults	Forward Plan	31/07/2022	£2,320,684	HAC
AHS5039	Complex Needs Mental Health Service	Forward Plan	01/08/2022	£1,773,655	HAC
AHS5146	Mile End Road Young Persons Support Service	Forward Plan	31/08/2022	£2,004,715	HAC
AHS5185	Tower Hamlets Healthy Communities	Forward Plan	30/09/2022	£3,964,405	HAC
CLC5176	Seasonal Bedding	Forward Plan	30/10/2022	£375,000	CS
AHS5145	Tower Hamlets Campbell Road Young People's Support Service	Forward Plan	31/10/2022	£1,771,895	HAC
CS5411	Catering Disposables via PAL	Forward Plan	01/11/2022	£250,000	CS
AHS5189	Extra Care Sheltered Housing	Forward Plan	05/11/2022	£11,910,708	HAC
THH5579	Leasehold Services Legal Support (DEBT RECOVERY)	Forward Plan	07/11/2022	£285,000	THH
AHS5046	Handyperson service	Forward Plan	31/12/2022	£361,585	HAC
R5336	Mobile Voice and Data Services	Forward Plan	31/12/2022	£420,000	RE
HAC5326	Hostel: Riverside House	Forward Plan	31/01/2023	£2,571,126	HAC
P5646	Further Competition Vehicle Lease and Flexible Rental Solutions	Forward Plan	28/02/2023	£3,000,000	PL
HAC5265	Public Health Pharmacy Services	Forward Plan	31/03/2023	£2,865,000	HAC
HAC5252	Teresa House and Hamlets Way high support mental health accommodation	Forward Plan	31/03/2023	£2,864,922	HAC
HAC5296	Community Equipment Service	Forward Plan	31/03/2023	£6,100,000	HAC
P5521	Materials Sorting Facility (MRF) Services Contract	Forward Plan	31/03/2023	£7,960,000	PL
HAC5648	Hostel Services - Edward Gibbons House, Providence House and Daniel Gilbert House	Forward Plan	31/03/2023	£1,312,808	HAC
R5603	Microsoft Licences for Applications and Servers	Forward Plan	31/03/2023	£3,504,474	RE
HAC5649	Hostel Services - Daniel Gilbert House (Single Adults), Providence House, Edward Gibbons	Forward Plan	31/03/2023	£1,692,585	HAC
HAC5223	Infant Feeding and Wellbeing Service	Forward Plan	31/03/2023	£1,900,000	HAC
RE(N)5505	Frameworki, Trim and Business Objects Support – Social Care	Forward Plan	01/04/2023	£282,000	RE

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HAC5248	Tower Hamlets Asian Womens Refuge	Forward Plan	01/04/2023	£695,520	HAC
HAC5249	Tower Hamlets Women's Refuge	Forward Plan	01/04/2023	£645,380	HAC
AHS5142	Learning Disability Service	Forward Plan	30/04/2023	£289,044	HAC
HAC5360	Hostel: Hoptown upported Housing Accommodation	Forward Plan	31/05/2023	£4,123,542	HAC
AHS5143	Supported accommodation for adults with learning disability - Old Ford Road and Vulcan Square	Forward Plan	30/06/2023	£1,699,049	HAC
DR5116	Cleaning and Associated Services	Forward Plan	02/07/2023	£7,261,986	PL
HAC5306A	Nicotine Replacement Therapy Products	Forward Plan	07/07/2023	£6,000,000	HAC
HAC5224	School Health and Wellbeing	Forward Plan	31/07/2023	£4,919,280	HAC
HAC5312	Antill Road (Hight/Complex needs) learning disabilities day services	Forward Plan	31/07/2023	£1,849,753	HAC
HAC5314/5	Employment Support Services (Lot A and Lot B)	Forward Plan	30/09/2023	£1,737,500	HAC
P5219A	Professional valuation Services – Asset Valuations	Forward Plan	30/09/2023	£480,000	PL
H3948	Concierge and Related Security Services	forward Plan	02/10/2023	£3,000,000	THH
HAC5303	Carers Service	Forward Plan	30/11/2023	£2,865,192	HAC
HAC5321	Hotel in the Park (Residential Respite for Adults with Learning Disability)	Forward Plan	02/12/2023	£29,011,114	HAC
RE(N)5503	HR/Payroll Resourcelink	Forward Plan	31/12/2023	£780,000	RE
AHS5124A	Young People Health and Wellbeing service	Forward Plan	31/12/2023	£699,681	HAC
R5346	Enforcement Agents for collection of Council Tax, Non Domestic Rates and Sundry Debts	Forward Plan	05/01/2024	£1,400,000	RE
HAC5393A	Adult Weight Management- Tier 3	Forward Plan	29/02/2024	£919,734	HAC
RE(N)5494	Payment Management Systems Maintenance	Forward Plan	01/03/2024	£450,000	RE
RE(N)5502	Various Revenues/Benefits/Housing	Forward Plan	31/03/2024	£1,034,961	RE
HAC5020	Direct Payment Support Service	Forward Plan	31/03/2024	£1,612,800	HAC
RE(N)5497	CLASS Altair LGPS - Pension System	Forward Plan	31/03/2024	£840,332	RE
P5635	Supply and Servicing of Library Books and A/V materials	Forward Plan	31/03/2024	£840,000	PL
R5600a	Support and maintenance for the Comino contract	Forward Plan	31/03/2024	£258,176	RE
R5600c	Support and maintenance for the APP Civica Contracts	Forward Plan	31/03/2024	£361,600	RE
P5403	Local Authority Property Furnishings Framework	Forward Plan	17/05/2024	£800,000	PL
P5619	Waste Fleet - Graffiti Vehicles	Forward Plan	02/02/2025	£257,414	PL
P5606	Further Competition Vehicle Maintenance Contract	Forward Plan	31/03/2025	£4,940,207	PL
HAC5609	Mental Health Supported Living Services (Heather Lodge and Glaucus Street)	Forward Plan	31/05/2025	£1,681,925	HAC
P5630	Out of Hours Noise Response Service	Forward Plan	08/07/2025	£790,000	PL
HAC5253	North East London Integrated Sexual Health Service	Forward Plan	30/11/2025	£40,000,000	HAC
HAC5356	0-5 Specialist Community Public Health Nursing	Forward Plan	31/03/2026	£35,250,000	HAC
CS5367	CS5367: Film Location Service	Forward Plan	31/03/2026	£500,000	CS
P5343	P5343: Parking Management Information System	Forward Plan	30/09/2026	£500,000	PL

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P5519	Waste Services ICT system	Forward Plan	30/11/2026	£358,000	PL
DR3911	Offsite Data Storage and Destruction of confidential waste	Forward Plan	31/03/2027	£1,000,000	PL
CS3247	Mulberry School PFI	Forward Plan	01/05/2027	£19,000,000	PL

<p>Cabinet</p> <p>27 January 2021</p>	 <p>TOWER HAMLETS</p>
<p>Report of: David Courcoux, Head of the Mayor’s Office</p>	<p>Classification: Unrestricted</p>
<p>Nomination to Outside Bodies – Bethnal Green Business Centre</p>	

Lead Member	Mayor John Biggs
Originating Officer(s)	Joel West, Democratic Services Team Leader (Committees)
Wards affected	All Wards
Key Decision?	No
Forward Plan Notice Published	N/A
Reason for Key Decision	N/A
Strategic Plan Priority / Outcome	A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough.

Executive Summary

It is the responsibility of the Mayor to nominate representatives to certain Outside Bodies on behalf of Tower Hamlets Council.

Paragraph 3.3 of the report lists proposed appointments to outside bodies for the Mayor to consider. Although all appointments are reviewed regularly, they are, unless stated elsewhere in this report, valid until such time as they are amended or renewed by a Mayoral decision.

Recommendations:

The cabinet is recommended to:

1. Agree the nominate Councillor Motin Uz-Zaman to the Bethnal Green Business Centre.

1. REASONS FOR THE DECISIONS

- 1.1 Having representatives on outside bodies increases the Council’s engagement with the local community and improves its potential to offer leadership and guidance in relation to activities taking place in the borough.

2. ALTERNATIVE OPTIONS

- 2.1 The Mayor could decide not to make appointments to outside bodies at all. However, this is not recommended as it would reduce the Council's opportunity to be involved in and to support good work within the community and it would also reduce the Council's leadership opportunities. There are also a number of bodies where the Council is required or expected to provide a representative.

3. DETAILS OF THE REPORT

- 3.1 Participating in the work of outside bodies is an important part of the role of elected Members and officers, but is different in nature from other aspects such as being a member of a local authority executive or sitting on regulatory committees. In some cases it will involve actively representing and defending the authority's interests on local authority associations. In others it will involve becoming a trustee of a charity or a director of a company limited by guarantee. In this case Members and officers have a duty to act in the best interests of the organisation to which they have been appointed rather than exclusively pursue the authority's interests. There are potential tensions in carrying out this role effectively. To this end guidance will be sent to all those nominated to outside bodies.
- 3.2 A key part of this role is ensuring that information about the activities of outside bodies is communicated to the Council. Much of this may take place through day to day contact with colleagues or with officers responsible for that area of work.
- 3.3 The nominations to be made to Outside Bodies are:

Outside Body	Mayor or Council Nomination	Nominees permitted	2020/21 nominee(s)
Bethnal Green Business Development Centre	Mayor	1	Councillor Motin Uz-Zaman

Bethnal Green Business Development Centre

- 3.4 The Bethnal Green Business Development Centre (BDC) offers affordable workspaces to SMEs as well as artists' studios. It also offers meeting spaces for the local community. It provides affordable workspaces for business in Tower Hamlets as well as studios for artists. The artists work with other organisations to produce works for public enlightenment and enjoyment in the form of exhibitions and public events. There is provision for the council to nominate one representative to the Centre's Board.

4. EQUALITIES IMPLICATIONS

- 4.1 Nominating representatives to outside bodies increases the Council's engagement with the local community and improves its potential to offer leadership and guidance in relation to activities taking place in the Borough

5. OTHER STATUTORY IMPLICATIONS

- 5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:
- Best Value Implications,
 - Consultations,
 - Environmental (including air quality),
 - Risk Management,
 - Crime Reduction,
 - Safeguarding.
 - Data Protection / Privacy Impact Assessment.

Risk Management Implications

- 5.2 Where appropriate it is important that any training/support needs of new appointees are identified by the bodies concerned and that appropriate training and support is delivered.
- 5.3 The nomination of representatives to outside bodies enables the Council to strengthen links with the community. The nomination of representatives also contributes to the Council's leadership role in the community.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 This report requests the Mayor in Cabinet to agree nominations to outside bodies as outlined in the table at section 3.3 and as such there are no direct financial implications arising from this report.

7. COMMENTS OF LEGAL SERVICES

- 7.1 The appointments in paragraph 3.3 are the responsibility of the Executive. The Mayor therefore has responsibility for these appointments to outside bodies, including those relating to Council owned companies, under the Constitution, Part B, Paragraph 18 (3) – Executive Functions – other local choice functions and is legally entitled to make these appointments. This is under s.1 Localism Act 2011, the general power of competence.
- 7.2 Annual appointments should normally be made at the Annual General Meeting, but in-year appointments can be made by the Mayor. Although the

power in Part B, Paragraph 18 (3) – Executive Functions – other choice functions is expressed to be a one-off appointment, this is assumed to include the power to revoke the appointment if it is felt to be necessary (*paras. 19 and 20 Local Authorities (Functions and Responsibilities) (England) Regulations 2000*).

- 7.3 When considering appointments or the approach to be taken to appointments, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty).

Linked Reports, Appendices and Background Documents

Linked Report

None.

Appendices

None.

Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

None.

Officer contact details for documents:

Joel West, Democratic Services Team Leader (Committees) 020 7364 4207