

Cabinet



Wednesday, 6 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, 8 January 2021**
- The deadline for call-ins is: **Friday, 15 January 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, 6 January 2021

5.30 p.m.

Pages

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND OTHER INTERESTS

9 - 10

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.

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.

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.

3. UNRESTRICTED MINUTES

To Follow

The unrestricted minutes of the Cabinet meeting held on Wednesday 25 November 2020 are presented for approval.

4. ANNOUNCEMENTS (IF ANY) FROM THE MAYOR

5. OVERVIEW & SCRUTINY COMMITTEE

5.1 Chair's Advice of Key Issues or Questions

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

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	Mayor's Foreword to the Council's Budget Report	11 - 14
6 .2	The Council's 2021-22 Budget Report and Medium Term Financial Strategy 2021-24	15 - 272
	<p>Report Summary: This report sets out the draft budget for the financial year 2021-22.</p> <p>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 .3	Fees and Charges 2021-22	273 - 346
	<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 .4	Calculation of Council Tax Base 2021-22	347 - 352
	<p>Report Summary: This report sets out the calculation of the Council Tax Base for 2021-22 as required by statute</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>	



Report Summary:

The existing contract with AEG Presents for major music festivals in Victoria Park is being re-negotiated in light of the impact of the current pandemic. The fee structure and an additional optional year in respect of the cancelled 2020 event are being considered. The proposal to increase the maximum number of event days from ten to twelve and increase the capacity of those days which is a key decision in that it affects more than two wards and changes the Cabinet decision made in 2011 regards capacity of events in Victoria Park.

Wards: 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

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



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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: Asmat Hussain, Corporate Director, Governance and 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.

Foreword from Mayor John Biggs on the 2021-22 Budget and MTFS 2021-24

The past twelve months have been among the most difficult ever faced by our community. The Covid-19 pandemic has changed all our lives. And like our amazing NHS, the council has transformed itself to respond to that challenge - changing the way our services are delivered and working with our partners to protect local people and ensure they get the support they need.

Whether it's the food packages for the vulnerable, coordinating thousands of volunteers or our support for community groups, businesses and market traders, the council has been there during the pandemic. Since March we have provided hundreds of millions of pounds to local businesses. Hundreds of thousands to charities and community groups to enable them to step up their work supporting those in need. We've offered advice and support across the borough and provided food and medicine packages for thousands of vulnerable residents.

Services across the council have been transformed, working differently and showing the power of the public sector as a force for good. Our absolute priority has been to keep people safe, and within this to continue to provide the range of services people need and expect.

While the story may ultimately be a positive one in the face of adversity, there is no escaping the fact the pandemic has had a devastating impact on many local people. And it has also hit the council hard, both in our ability to provide services and to fund them. In common with most councils, while many have worked from home, finding where possible new ways to perform their work, none of our staff have been furloughed. We have spent millions more on targeted services needed by residents while the pandemic has continued, while our income has significantly reduced. Government has provided one off support but the impact will be far reaching and long-term. Some aspects of how the council works will never be the same again.

This Budget sets out a roadmap for how we will build back better in Tower Hamlets as we emerge from the Covid-19 pandemic. Investing in the areas residents tell us they value most. Things like free school meals, protecting the vulnerable, children's centres, local community organisations, public health, or getting people into jobs and training and our parks to name just a few.

We have learnt from our experiences of Covid-19 and put forward proposals which build on some of the new ways we had to deliver our services this year – embracing technology and reducing our back-office support functions so that we can focus our resources on the frontline.

Almost 2,000 people responded to our recent *Your Borough, Your Future* consultation and the results have helped us to shape our plans. Those results told us people want to see our Public Health response to the pandemic prioritised alongside services to protect vulnerable adults and children and improve community safety. That is exactly what this Budget does.

Despite the financial challenges facing the borough this Budget sets the groundwork for our recovery from the pandemic. Supporting residents through the crisis, protecting the most vulnerable and tackling inequality will drive our recovery. We will:

- Fund free school meals for all primary school children, one of only four council's in the country to do this.



- Maintain investment to tackle crime and Anti-Social Behaviour (ASB) by funding additional police officers to keep our streets safe, and a council operated ASB service.
- Protect our Children's Centres to give future generations the best start in life.
- Continue our Tackling Poverty Fund providing financial support and advice for our most vulnerable residents.
- Build hundreds of new council homes, three new secondary schools and invest to create Liveable Streets and improve air quality across our borough.
- And we will continue to fund our 100% council tax discount for the poorest in our community, one of the only places in the UK to offer this.

At the same time, we will continue to offer the high-quality services our residents expect. From funding for some of the best schools in the country to investing in our award-winning parks and green spaces. Our borough will continue to be a place people can be proud to call home.

We must recognise that while demand for non-Covid related services, such as for vulnerable children and adults, continues to grow and our core funding from Government continues to decrease, the council's financial position will remain difficult.

Since 2010 Tower Hamlets has had to save £200m from our budget. A decade of government austerity, changes to council funding, and the Covid-19 crisis, means we have to save a further £30 million by 2024. That's £90 per resident.

On top of this, and despite the roll out of a Covid-19 vaccine, the year ahead continues to present significant uncertainty. Even if the public health crisis is resolved, the economic impact of the pandemic is likely to be with us for a long period. This not only affects residents and businesses individually but it also impacts the Council's income base, and demand for some services, especially those supporting those on limited incomes and with care needs.

To pile on the pressure, the year after the coming one a Government funding 'reset' will significantly reduce the amount of locally generated business rates the council gets to keep and this will also mean multi-million-pound losses. We need to anticipate and plan for this in the coming year. The overall challenge is stark.

The above is quite a formidable list of pressures, which we have had to deal with and protect residents from. The good news is that, while there will be some pain and some changes to services and our overall capacity as a result of these pressures, we have found a way forwards which we think is both sustainable, minimises avoidable upheaval, and will allow us to continue as a council that provides a wide range of support to local residents, particularly those who need help, and a good overall level of universal services for all.

We cannot pretend there will not be difficult decisions though. Our *Your Borough, Your Future* consultation found that around half of people (47%) were willing to support a council tax rise in order to protect local services. Nobody wants to increase council tax, particularly given the challenges we have all faced this year. However, Covid-19 has also highlighted just how important many of the council's services have been to local people. As a result, we are proposing a 1.99% council tax rise next year, the equivalent to an extra 40p per week for the average household.

Our consultation also showed that local people rank protecting vulnerable residents as a key priority. Like many councils we have fought for many years for better funding for Adult Social Care. It is a scandal that instead of properly funding care for the elderly and vulnerable the Government has once again told councils to introduce an extra 3% Adult Social



Care Precept to fund the increasing costs of caring for vulnerable people. This is not the way our care system should be funded, but until we see change, councils have little choice but to adopt the extra precept in order to keep those who need support safe. Together with the 1.99% increase in our 'core' council tax, this will mean the Council part of the bill will increase by 4.99% next year. A similar increase is likely to be made by most councils in London. Even after these changes Tower Hamlets will likely continue to have one of the lowest council tax levels in London.

We will also continue our 100% council tax discount scheme so that those on the lowest incomes will not have to pay a single penny of council tax.

We know these are difficult times, but we have also seen the value local people have placed in public services over the past year. Not only clapping for the NHS, but for carers and the council workers who have kept our community safe and running during the pandemic.

This Budget protects and invests in the services residents tell us they value most. Universal services – like well-maintained parks, a cleaner environment, safer streets, a network of Idea Stores, free school meals for all primary school children, more police officers on the streets together with our ASB service, children's centres protected, hundreds of new council homes to be built and a tackling poverty fund to support those most in need.


This is a Budget based on fairness which protects our community and will set us on the right course to recovery from Covid-19.

Mayor John Biggs

Executive Mayor of Tower Hamlets



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<p style="text-align: center;">Cabinet</p> <p style="text-align: center;">6 January 2021</p>	 <p style="text-align: center;">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	<p>1. People are aspirational, independent and have equal access to opportunities;</p> <p>2. A borough that our residents are proud of and love to live in;</p> <p>3. A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough.</p>

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

Recommendations:

The Mayor in Cabinet is recommended to:

1. 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. Agree 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. 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. 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. Agree 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. Agree 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. Agree 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. 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. 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. 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. Note that the Local Council Tax Reduction Scheme will remain unchanged for 2021-22.
12. Consider, scrutinise and comment on 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.

1. REASONS FOR THE DECISIONS

- 1.1 The country, indeed the world, has experienced a period of massive turbulence; in response to the pandemic the UK government has borrowed heavily, increasing the national debt to never before seen levels in order to fund the nationwide response to the pandemic and to protect the economy in preparation for the time when the virus subsides. Alongside our key partners, Local Authorities have been at the forefront of responding to the needs of local residents, taking on new responsibilities as well as continuing to deliver a range of existing services in a situation of heightened demand. The cumulative impact of those matters requires a change in approach from that set out and agreed in February 2020 when the Council approved its budget.
- 1.2 Tower Hamlets now finds itself in a materially changed environment from that which existed in February 2020 when the budget and MTFS were approved by the Council. The priorities set out in its strategic plan were temporarily set aside in order to respond to the crisis. However, ten months further on there is a need to re-evaluate the extent to which those priorities remain relevant in the context of the continuing uncertainty associated with Covid-19 and, just as importantly, the financial position that the council now finds itself in.
- 1.3 The Council is under a legal duty to set a balanced and sustainable budget and maintain adequate reserves such that it can deliver its statutory responsibilities and priorities. A 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. The need to respond immediately to the pandemic and the impact that this has had on the Council's finances means that a re-evaluation of the current year's financial position is the starting point for any changes.
- 1.4 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.
- 1.5 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 the 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. The three year Capital Programme 2021-24 will be included in the MTFS Cabinet report on 27 January 2021.

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 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.

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 provides initial draft savings proposals for consideration as part of the process that will deliver a balanced budget position over the course of the MTFS period; 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)
- Funding for 2021 Onwards (Section 3.3)
- Impact on Council Services (Section 3.4)
- Financial Resources (Section 3.5)
- 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)
- Timetable (Section 3.14)

- Budget Consultation and Scrutiny Process 2021-24 (Section 3.15)

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.

3.2 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.

Table 1 – 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 FUNDING FOR 2021 ONWARDS

- 3.3.1 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.
- 3.3.2 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.
- 3.3.3 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.
- 3.3.4 The Local Government Secretary, Robert Jenrick, announced on 2 July 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).
- 3.3.5 The Council's MTFS will be affected by deferral of the Fair Funding Review from April 2021 until 2022-23 at the earliest and the expected associated changes to the national Business Rates retention scheme alongside the Fair Funding Review, including proposals for a continuation of business rate pooling within London.
- 3.3.6 The legal obligation to provide the sector with a settlement to prepare a budget for next year was satisfied by the provisional Local Government Finance Settlement (LGFS) published on 17 December 2020. The assumptions in the MTFS will be revised as necessary as soon as we receive the final LGFS in January.

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. While 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 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 draft savings business cases include information on staffing impact and estimated numbers of full time equivalent posts affected if this can be estimated at this early stage of proposal development.

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 all years of the MTFS as well as a 3% ASC precept for 2021-22 only. 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 levels. 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 MTFS as demonstrated in the table below:

Table 3 – 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 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.

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 Local Council Tax Reduction Scheme. Any changes to the scheme require a full public consultation and impact analysis.
- 3.5.13 It is recommended that the current Local Council Tax Reduction Scheme 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.

Business Rates Retention Scheme

- 3.5.14 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.
- 3.5.15 However, 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 and have now agreed to continue this in 2021-22. This allows for the offsetting of individual authorities' top-up and tariff payments in the pool.
- 3.5.16 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 revaluations, other changes to the rating list and a reduction in collection rates. 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 and will be further updated in the next report to Cabinet at the end of January to reflect the latest estimates for the 2020-21 deficit. ***It should be emphasised that the forecast deficit could quite easily deteriorate further thus impacting on the budget gaps highlighted in this report.***

3.5.17 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.

Collection Fund

3.5.18 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.

3.5.19 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 is currently under audit and therefore the estimated accumulated deficit to the end of 2019-20 may be subject to change. The Council 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.

3.5.20 The Council is receiving S31 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 assumes, therefore, that £28.4m will be moved into an earmarked reserve in 2020-21 and held over to allow payment of a contribution to the Collection Fund deficit in 2021-22.

3.5.21 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 will 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

3.5.22 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 2020-21 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. Current assumptions for each of these are summarised in the table below:

Table 3 – 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
Flexible Homelessness Support & Homelessness Reduction	5.106	5.182	5.286
Total Core Grants	121.426	106.426	104.665
Transfer of 2021-22 additional New Homes Bonus to reserves	(7.654)	-	-
Total Core Grants applied to revenue	113.772	106.426	104.665

Revenue Support Grant

3.5.23 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.

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

New Homes Bonus

3.5.25 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.

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

3.5.27 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.

3.5.28 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.

3.5.29 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.

3.5.30 Given the above, it is recommended that the NHB reserve is utilised 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 £1m per annum funding from the Public Health grant).

Improved Better Care Fund

3.5.31 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.

3.5.32 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

3.5.33 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.

3.5.34 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 MTFS 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).

3.5.35 The Spending Review 2020 announced a further one-off increase to the Social Care Support 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 proposed 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).

Public Health Grant

3.5.36 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.

3.5.37 Savings of £1.606m from current expenditure within the 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)

3.5.38 Any services currently funded by the general fund that are being considered to be funded by the public health grant should be signed off by the Director of Public Health and meet the broad public health grant conditions and the public aspirations for a healthier Tower Hamlets. A review is in progress to finalise the services which will now be funded through the Public Health Grant instead of the General Fund and this list will be included in the 27 January report to Cabinet.

Rough Sleeping Initiative

3.5.39 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.

3.5.40 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.

Flexible Homelessness Support & Homelessness Reduction

3.5.41 This grant is 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.

3.5.42 The MTFs assumes that the Council will receive an allocation of £5.106m in 2021-22 with the funding allocated directly to the relevant service.

Covid-19 Support Grants

3.5.43 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.

3.5.44 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)

3.5.45 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. The MTFS will be reviewed and updated based on the latest information available for the later MTFS report to Cabinet in January.

3.5.46 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 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.

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 Mayoral Priority Growth reserves. 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. The Mayor in Cabinet is recommended to:
 - agree the growth proposal of £0.771m 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
 - delegate authority to the CD Health, Adults and Community, in liaison with the CD Resources, to execute the necessary agreement with MOPAC and Tower Hamlets Police – Basic Command Unit for Central East.

- Anti-social behaviour (ASB) Neighbourhood Scheme - £0.2m permanent growth to continue this pilot currently funded through Mayoral Priority Growth reserves.
- Capital borrowing - £0.109m (21-22) and £1.271m (22-23) to fund an increase in borrowing costs to support the capital programme.

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 Council have 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 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. It should be noted that some of these savings proposals include different options for consideration and have inter-dependencies with other existing and new savings proposals which will need to be reviewed to ensure no double counting as the proposals are developed further.
- 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

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 Removal of seasonal bedding - £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 separate Fees and Charges report is presented to Cabinet for approval alongside this MTFS report on 6 January 2021.

Savings Proposals – Housing Revenue Account (HRA)

3.7.10 Savings are being identified for consideration in relation to the HRA and these will be included in the 27 January Cabinet report.

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.
- 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
 - Decreased business rates and council tax income
 - 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 supposed to happen in 2019-20, so Tower Hamlets has gained by a further three years. Resets will occur periodically going forward also.
 - 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 be monitored during the 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.
- 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. A draft 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 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 generally aims 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 Council Tax against the importance of interest earning and long-term future planning.
- 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.

3.10 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, and will make the final decision at their meeting on January 13th 2021.
- 3.10.14 The table below sets out the latest DSG allocation over the funding blocks for 2021-22.

Table 4 - 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 In addition, the Council receives, and passports fully to schools, funding for the pupil premium (£21.2m in 2020-21) and 6th form funding (£12.67m in 2020-21). Final allocations for the pupil premium will be confirmed in July 2021 and 6th form funding in March 2021.

3.11 HOUSING REVENUE ACCOUNT (HRA)

Rent Setting Summary

- 3.11.1 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 applies was 2019-20.
- 3.11.2 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.

2021-22 Rent increase

- 3.11.3 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), the 2021-22 budget is estimated at £66.887m. 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

- 3.11.4 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.

- 3.11.5 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.

3.12 CAPITAL

- 3.12.1 A revised three year General Fund and Housing Revenue Account Capital Programme 2020-23 was approved by Cabinet on 23 September 2020. This took into account the need to set a realistic and deliverable programme and avoid the significant over-programming and subsequent underspending against capital that has been a feature for several years. The revisions also took into account the changes in priorities that became apparent following the Covid-19 pandemic.
- 3.12.2 The three year Capital Programme 2021-24 will be included in the MTFS Cabinet report on 27 January 2021 and this will provide an updated assessment of the capital financing requirements and the consequent impact on the revenue budget and borrowing strategy.
- 3.12.3 However, it is evident at this stage that the aspirations of the Council included in the draft Capital Programme exceeded available funding and, as such, additional Council borrowing (revenue cost) would be required if key aspirations are to be met. An additional £0.1m (21-22) and £1.3m (22-23) growth budget has therefore been included in the MTFS to fund borrowing costs.

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 TIMETABLE

3.14.1 The draft timetable for the budget setting process is as follows:

Activity	Date
Review of the MTFS considering budget consultation outcome	6 January 2021 Cabinet
Approval of Fees & Charges 2021-22	
Approval of Council Tax Base 2021-22	
Agree proposal of average housing rent increase and average tenanted service charge increase	
Overview & Scrutiny Committee - Budget Scrutiny meeting to review final Cabinet budget proposals and provide comments for consideration by Cabinet and Full Council	
Review of the MTFS following final Local Government Finance Settlement	11 January 2021 (and 1 February if any material changes to budget proposals)
Approval of Capital Programme 2021-24	
Agree final budget and setting of Council Tax	27 th January 2021 Cabinet
	By 1 st March 2021 Full Council

3.15 BUDGET CONSULTATION AND SCRUTINY PROCESS 2021-24

- 3.15.1 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.
- 3.15.2 The Council carried out the six weeks budget consultation campaign 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.
- 3.15.3 A campaign 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.
- 3.15.4 The campaign 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. A major social media campaign carried regular messages and used the budget consultation designs and infographics focused on the key narrative.
- 3.15.5 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.

3.15.6 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.

3.15.7 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.

3.15.8 The campaign 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.

3.15.9 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.

3.15.10 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.

3.15.11 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.

3.15.12 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.

3.15.13 A detailed report of the budget consultation results provided by SMSR has been included in Appendix 6 of this report.

3.15.14 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).

3.15.15 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 analyse a proposed change in order to assess whether it has a disproportionate impact on persons who share a protected characteristic. 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 needs to be carried out.
- 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 38 of these will require a full equality impact analysis (with mitigating actions set out against any equality risks) prior to a decision to implement being made.

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	Resources	Yes - The proposal includes a reduction on current resources within the current

	Business Support staffing		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 staff
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	Decommissioning of the 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	Decommission the 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 genders) 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 change reduces resources available to support vulnerable residents, involves direct impact on front line services, alters access to the service and involves changes to

			staffing
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 009 / 21-22	Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General Fund	Children & Culture	No
SAV / CHI 010 / 21-22	Children's Social Care - Changes to Edge of Care Service	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	Removal of seasonal bedding - reprofiling of existing savings Parks Review	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	New Town Hall revenue savings	Place	No

4.5 Savings lead officers and relevant Corporate Directors have the responsibility of ensuring all EIAs are undertaken at the appropriate stage and all mitigating actions are delivered in a timely manner.

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 (CFO) 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.
- 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 Cabinet on 27 January 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 budget planning represented in this report is consistent with this legal duty.
- 7.2 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 1 Medium Term Financial Strategy Summary
- Appendix 2 Medium Term Financial Strategy Detail by Service Area
- Appendix 3 New Draft Growth Proposals Summary
- Appendix 4 New Draft Savings Proposals Summary
- Appendix 5 Reserves Policy
- Appendix 6 Budget Consultation

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
Net Service Costs	354,646	362,395	360,233
Growth			
- Previously approved by Full Council	(59)	3,309	-
- New	20,771	(2,748)	123
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	362,395	360,233	359,675

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)
- Flexible Homelessness Support & Homelessness Reduction	(5,106)	(5,182)	(5,286)
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	(361,140)	(341,112)	(348,792)

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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2020-21	Savings		Growth		One Off Adjustments		2021-22	Savings		Growth		2022-23	Savings		Growth		2023-24
	Total	Approved	New	Approved	New	Approved		New	Approved	New	Approved		New	Approved	New		
£'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	6,942	(2,522)	-	59,714	(525)	(500)	-	86	58,775	-	(5,216)	-	(1,084)	52,475
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	17,335	(5,245)	-	335,734	(2,802)	(1,541)	3,235	(3,945)	330,681	-	(6,396)	-	61	324,346
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	20,771	(5,245)	-	362,395	(7,172)	(2,051)	9,809	(2,748)	360,233	-	(7,181)	-	6,623	359,675

(2,162)(558)

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Funding																		
Core Grants																		
Revenue Support Grant	(33,823)	-	33,823	-	(34,010)	-	-	(34,010)	-	34,010	-	(34,732)	(34,732)	-	34,732	-	(35,427)	(35,427)
New Homes Bonus	(5,982)	2,800	3,182	-	(9,992)	-	-	(9,992)	-	9,992	-	(3,812)	(3,812)	3,182	630	-	-	-
Improved Better Care Fund	(16,316)	-	16,316	-	(16,316)	-	-	(16,316)	-	16,316	-	(16,644)	(16,644)	-	16,644	-	(16,976)	(16,976)
Social Care Grant	(9,367)	6,867	2,500	-	(12,341)	-	-	(12,341)	-	12,341	-	(9,508)	(9,508)	-	9,508	-	(9,698)	(9,698)
Public Health Grant	(35,195)	-	35,195		(35,371)	-	-	(35,371)		36,086	(715)	(35,902)	(35,902)	-	35,902	-	(36,620)	(36,620)
Rough Sleeping Initiative	-	-	-	-	(636)	-	-	(636)	-	636	-	(646)	(646)	-	646	-	(658)	(658)
Flexible Homelessness Support & Homelessness Reduction	-	-	-	-	(5,106)	-	-	(5,106)	-	5,106	-	(5,182)	(5,182)	-	5,182	-	(5,286)	(5,286)
Core Grants	(100,683)	9,667	91,016	-	(113,772)	-	-	(113,772)	-	114,487	(715)	(106,426)	(106,426)	3,182	103,244	-	(104,665)	(104,665)
Business Rates	(143,785)	16,000	127,785	-	(134,974)	-	-	(134,974)	-	132,422	-	(109,684)	(112,236)	-	109,684	-	(111,919)	(114,471)
Council Tax	(108,438)	-	117,830	-	(115,286)	-	-	(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	336,631	-	(370,532)	-	-	(361,140)	-	353,168	5,785	(356,018)	(341,112)	3,182	335,743	-	(355,082)	(348,792)

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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Draft New Growth Proposals 2021-22 to 2023-24

Appendix 3

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
Mulberry Place - short term rent increase	GRO / PLA 001 / 21-22	Budget Pressure	Place	1,200	-	(1,200)	-
Housing Benefits budget realignment	GRO / RES 001 / 21-22	Budget pressure	Resources	4,600	-	-	4,600
Demographic Pressures in Adult Social Care - 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)
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
Flexible Homelessness Support & Homelessness Reduction		Core Grant	Place	5,106	76	104	5,286
Inflation		Inflation	Corporate	-	-	6,500	6,500
				20,771	(2,748)	6,623	24,646

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DRAFT GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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.

DRAFT GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Tackling ASB - Neighbourhood Management				
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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	

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:

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DRAFT GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Reduction of Demographic Growth funding
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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>

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:

DRAFT GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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	

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:

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DRAFT GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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

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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?	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:

Draft New Savings Proposals 2021-22 to 2023-24

Appendix 4

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)
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)
Decommissioning of The Community Safety Response Team (CSRT)	SAV / HAC 006 / 21-22	Health, Adults & Community	Community Safety	(512)	-	-	(512)
Decommission the Royal London Hospital Violence Reduction Project	SAV / HAC 007 / 21-22	Health, Adults & Community	Community Safety	(102)	-	-	(102)

Draft New Savings Proposals 2021-22 to 2023-24

Appendix 4

Title	Saving Type	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
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 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)
Removal of seasonal bedding - reprofiling of existing savings Parks Review	SAV / PLA 006 / 21-22	Place	Green Team, Public Realm	(20)	20	-	-
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)
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 &	(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)

Draft New Savings Proposals 2021-22 to 2023-24

Appendix 4

Title	Saving Type	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
New Town Hall revenue savings	SAV / PLA 016 / 21-22	Place	Property & Major Projects	-	-	(3,446)	(3,446)
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)

Reprofiling of previously agreed savings

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 SAV/ RES 08 / 18-19	SAV / COP 001 / 21-22	Corporate	Corporate	250	-	(250)	-
THH - Potential support service Savings - reprofile of agreed saving SAV/ RES 09 / 18-19	SAV / COP 002 / 21-22	Corporate	Corporate	100	-	(100)	-
Fees & Charges - reprofile of agreed saving SAV / ALL 003 / 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 SAV / PLA 002 / 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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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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, inc. PSPO and Responsible Drinking (THEOs)

Across the 2 divisions there 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 of management and operating functions could deliver savings of £300k.

It is proposed to consolidate these functions and roles within the Public Realm function to sit alongside a tasking function and the operational services such as waste, street cleansing, parks (grounds maintenance) & environmental 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?	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	

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

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Change of working hours and use of Flexible Retirement schemes
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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 and 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 of course lead to a reduced capacity and must be carefully balanced against workloads, service design and 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 and 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

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 on-going 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

with the Trade Unions
8. Knock on impact of reductions lead to wider service reviews and instability

applicants

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	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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
(£000's)	4,060	(330)	(110)	-	(440)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
FTE or state N/A	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.

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.

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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:	Children Social Care
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:	Ronke Martins-Taylor, Divisional Director Youth and Commissioning Pauline Hoare, Head of Integrated Early Years' Service	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 FTE 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 could fall leading to lower Early Years Foundation Stage Profile outcomes, and lower education and health outcomes as children enter later key stages.

Resources and Implementation:

What are the resources needed to build up the proposal?

1. No additional resources required.
2. Organisational change team required.

Is feasibility work required?

1. No.
2. 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?

1. No.
2. 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?	No	
Does the change reduce resources available to support vulnerable residents?	Yes	This proposal will 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	

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

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Cessation of 'Free' Community Events provided for LBTH Arts Parks & Events				
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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 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	
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:		

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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:	Choose an item.
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	
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:		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Children's Social Care management and service review
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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:

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.

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.

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

Total = 275k

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.

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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	
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?	Yes	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Full EIA to be completed. Handling organisational change policy to be followed.
Does the change involve a redesign of the roles of staff?	Yes	Full EIA to be completed. Handling organisational change policy to 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?

Yes

Additional Information and Comments:

Full EIA to be completed. Handling organisational change policy to be followed.

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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.

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:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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:

This proposal covers the following areas:

- 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:

- 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:

Key risks are

- The impact on Early Help Capacity, targeted services, and our capacity to tackle inequalities and promote social inclusion

Mitigations:

- 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	

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Children's Social Care - Changes to Edge of Care Service
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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.	

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General Fund				
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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	
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:		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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 undertake 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

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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	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.

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.

DRAFT SAVINGS PROPOSAL

Proposal Title:	Communications Service Restructure		
Reference:	SAV / GOV 005 / 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:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
(£000's)	1,471	(54)	-	-	(54)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
FTE or state N/A	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.

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.

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Review of Monitoring Officer service structure		
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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

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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	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.
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.		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Cancellation of subscriptions to benchmarking services		
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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	

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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:	Additional Information and Comments:
To be completed at the end of completing the Screening Tool.	
<div style="display: flex; justify-content: space-between; align-items: center;"> <div>Based on the Screening Tool, will a full EA will be required?</div> <div style="border: 1px solid black; padding: 2px 10px; background-color: white;">Yes</div> </div>	

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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

Resources and Implementation:

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

- Further work to understand the potential re mobility allowance

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	

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:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Day Opportunities - day centres redesign
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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 service users and carers	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
- Implement the agreed proposal

	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 services 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.

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	

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:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Integrated Commissioning staffing reductions				
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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.
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.		

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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.

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Decommissioning of the Community Safety Response Team (CSRT)				
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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 stop and 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 and provides an element of revised provision.

No other borough has a CSRT equivalent, so this was unique to LBTH.

There may be an option to reinvest £100k in the development of the new detached youth outreach model in the Youth Service and opportunities to mitigate the impact on the CSRT staff and service provision. This would have to be agreed as part of the MTFS process.

Risk and Mitigations:

The new Youth Service and operating model filling this space on detached youth work.

Resources and Implementation:

Timing is reliant on the Youth Service re-structure and new operating model being 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?	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	

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

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Decommission the Royal London Hospital Violence Reduction Project				
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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 Jan 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 enable crime. The most common being knife enabled assault. It is delivered to those who do not become in patients 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	

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Substance Misuse Service reductions
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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.

Resources and Implementation:

Resources need

Support would be needed from both the HR and Finance Business Partners and to redesign the service.

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.

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	

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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	

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:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Adult healthy lives services locality based model				
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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	

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:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	0-5 Specialist Community Public Health Nursing (Health Visiting) – in contract efficiency saving		
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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	

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

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Young People's Wellbeing Service – recommissioning savings		
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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

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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)				(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					

Proposal Summary:

The council currently spends £4.872 million 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 around 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 £468,000 in 21/22, and a reduction in the floating support service of £250,000. 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 4 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 £100,000 - £500,000 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 about 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 Covid19, 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 and 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 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?		
Does the change reduce resources available to support vulnerable residents?		
Does the change involve direct impact on front line services?		
Changes to a Service		
Does the change alter who is eligible for the service?		
Does the change alter access to the service?		
Changes to Staffing		
Does the change involve a reduction in staff?		
Does the change involve a redesign of 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?	

Additional Information and Comments:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Review Telecare Model
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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)	0	(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	0	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

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.

		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.

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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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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	

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

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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

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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?	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:		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Change of fleet diesel supply
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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

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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?	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:		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Environmental Service Team - increased enforcement activity to target fly tipping		
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:

Recently restructured Street Care and Commercial Waste Enforcement Teams were merged to become the Environmental Services Team at the beginning of January 2020.

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.

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.

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

(waiting on note on approx. FPN's each year for context)

Risk and Mitigations:

- 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:

Approach savings in a phased manner with annual reviews

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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)
- Reduction in capacity to deliver behavioural change activities linked to the

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.

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	
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:		

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	More sustainable planting methods - reprofiling of existing savings Parks Review
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Reference:	SAV / PLA 006 / 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:
<p>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.</p> <p>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</p>

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

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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?	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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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

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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	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	
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:		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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

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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?	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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Transformational review of the Homelessness service		
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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 investment 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.

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

T.A. numbers do not continue to increase exponentially as this would reduce the saving available

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	
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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Restructure of Directorate Management Systems (DMS) & Technical Support Team (TST)				
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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.

Summary:	Additional Information and Comments:
To be completed at the end of completing the Screening Tool.	
<div style="display: flex; justify-content: space-between; align-items: center;"> <div>Based on the Screening Tool, will a full EA be required?</div> <div style="border: 1px solid black; padding: 2px 10px; background-color: white;">Yes</div> </div>	

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Growth service rationalisation and efficiencies
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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

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:

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DRAFT 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.

What are the resources needed to build up the proposal?

Is feasibility work 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	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:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Performance and Value service transformation		
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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 Manager – 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.

Resources and Implementation:

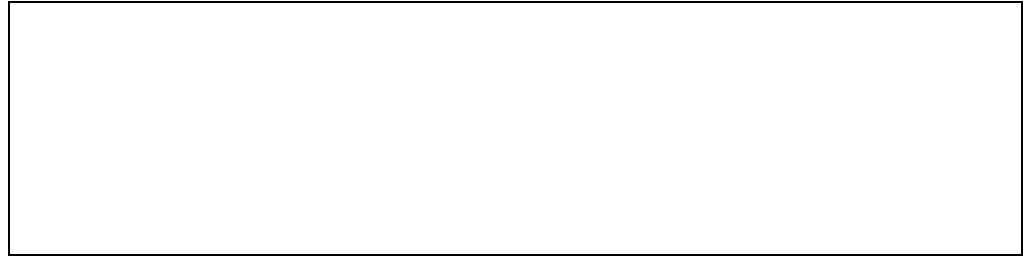
- Management and HR time.
- Timeline to be developed.

- 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



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	

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

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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	
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:		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	New Town Hall revenue savings
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Reference:	SAV / PLA 016 / 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	
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:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Business Support Phase 2 – Additional efficiencies in Business Support staffing		
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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

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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	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.

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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

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:

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Local Presence and Idea Store Asset Strategy		
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.

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.

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

October Cabinet consideration of saving proposals. Further governance and internal discussion refinement of ideas and development of consultation documentation

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.

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 of 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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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.
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.		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	IT - cancel memberships of LOTI and Gartner		
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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

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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?	No	
Does the change involve a redesign of the roles of staff?	No	<i>If Yes, please complete this section and also refer to HR guidance on staff changes</i>
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:		

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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:

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.

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.

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.

All services will be impacted by this saving, particularly as many are predicating their savings on enhanced IT services, and the need to accelerate the cultural shift from asking for help to following online 'how to' guides.

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.

The retendering of the outsourced services is already underway.

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	
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:		

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DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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	

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Merging the Revenues & Benefits Services (Phase 1)
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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.

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:

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Merging the Revenues & Benefits Services (Phase 2)		
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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.

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:

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.

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%.

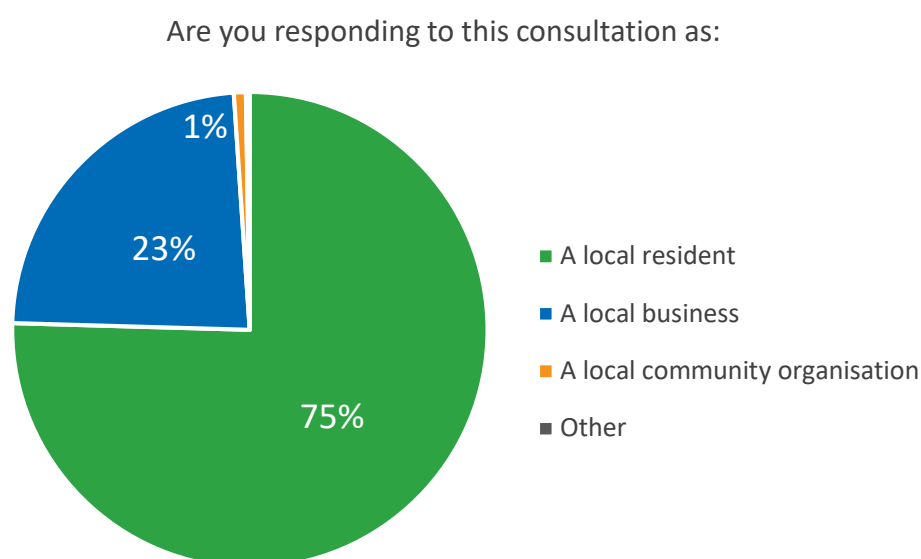
Trends identified in the reporting are statistically significant at a 95% confidence level. This means that there is only 5% probability that the difference has occurred by chance (a commonly accepted level of probability), rather than being a 'real' difference. Unless otherwise stated, statistically 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.

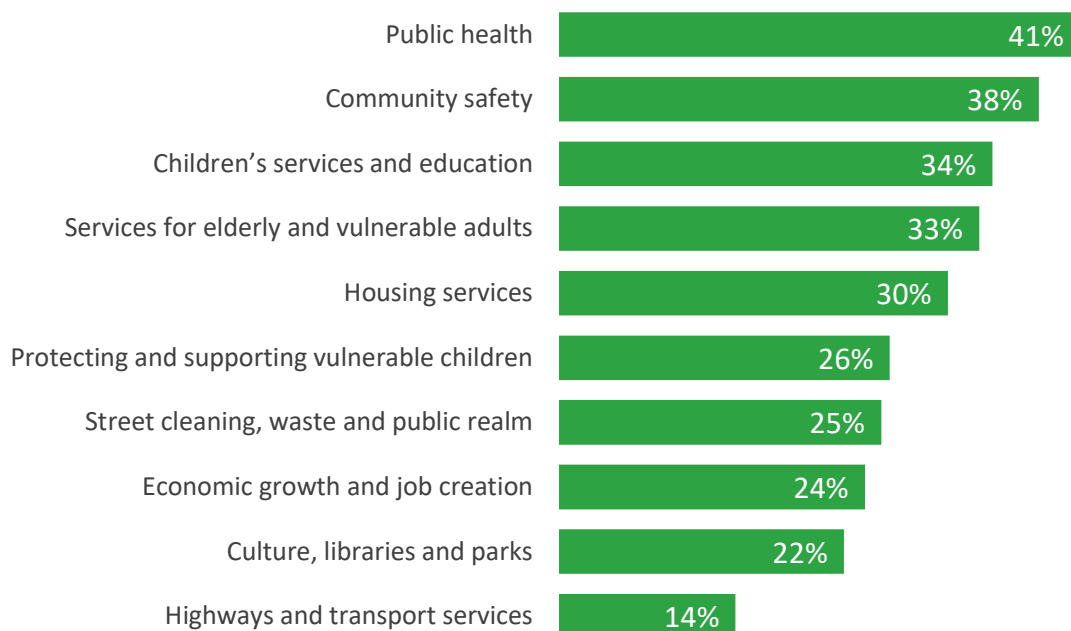
Businesses

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).

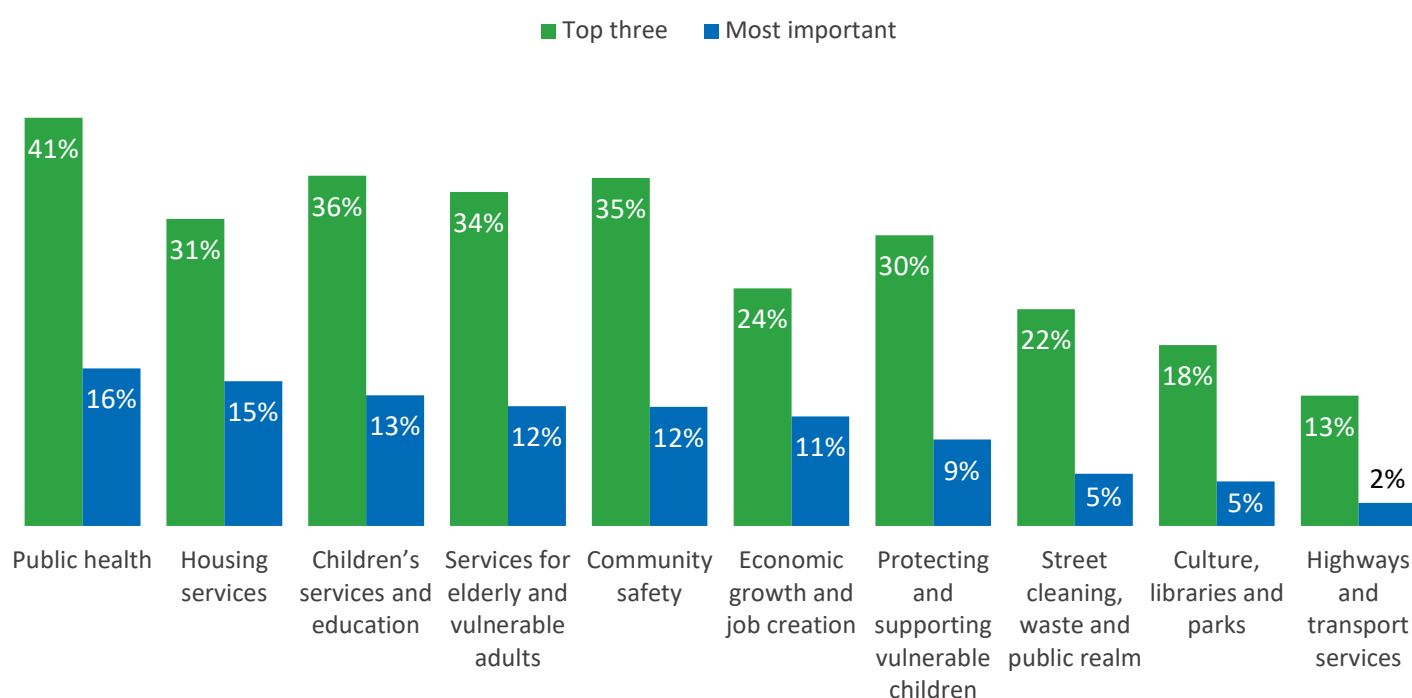
Public Health and Community Safety were found to be universally, very valuable across demographic subgroups, however, females tended to place more value upon children's services compared to males (37% vs 31%) together with services for the elderly (37% female vs 29% male). The value of Services for the 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%).

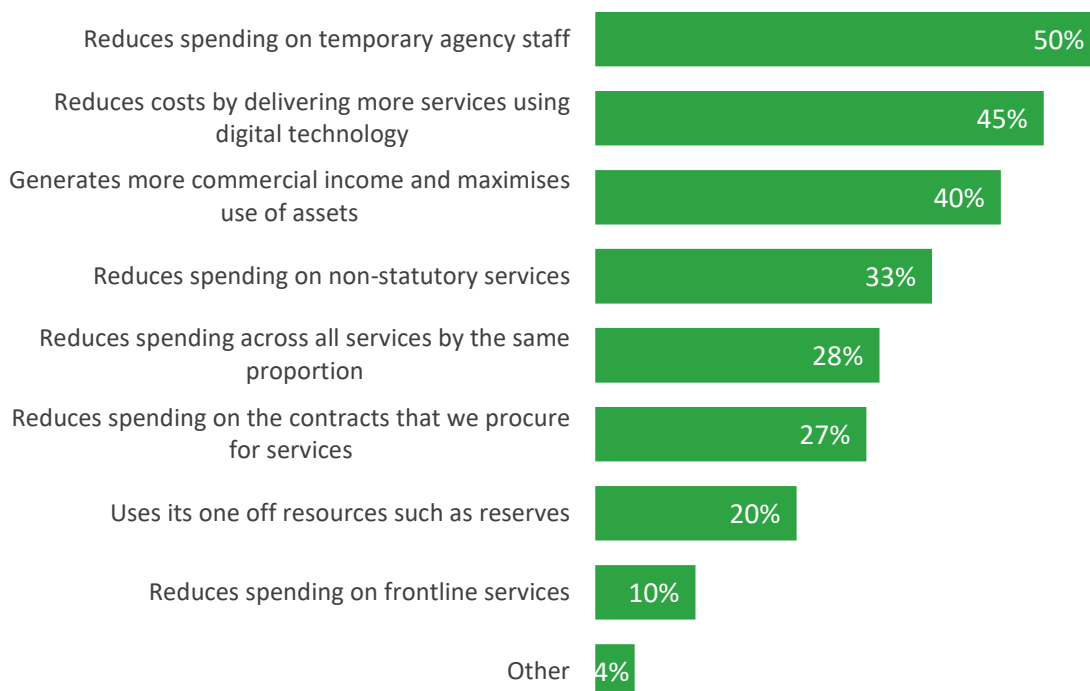
Similar trends were also found throughout age categories with older people more likely to prioritise Services for the Elderly with quarter of those under 25 (24%) considering this service a priority compared to three-fifths of those over 65 (58%). Prioritisation of Children's Services revealed a reverse 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:

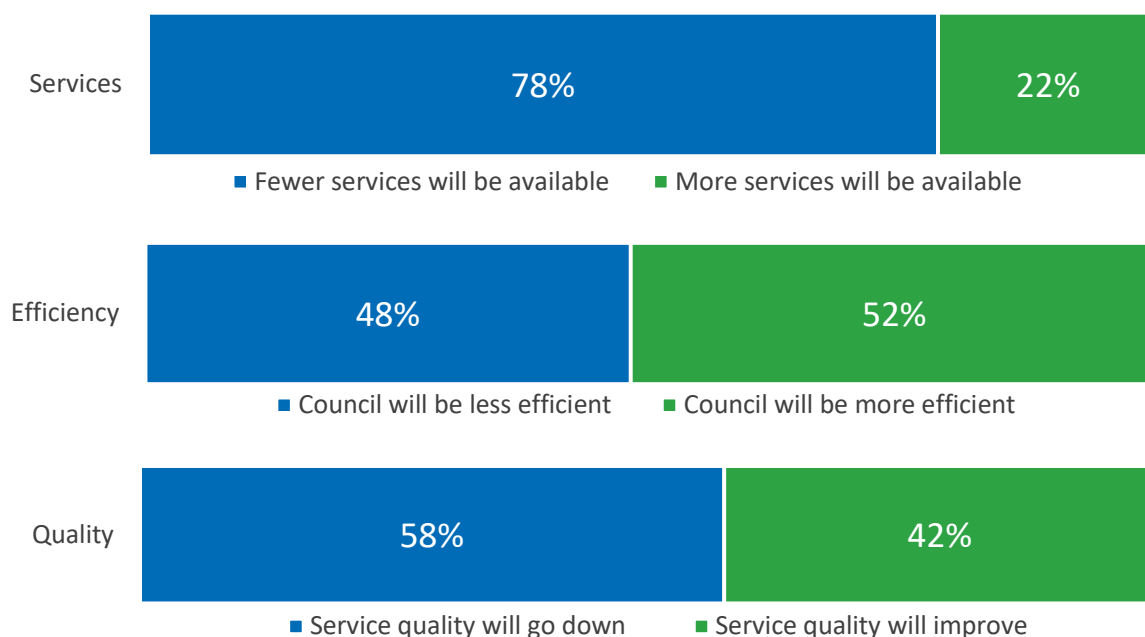


As core government funding continues to fall and the Council have to make further savings, respondents were asked where they would prefer Tower Hamlets Council to make additional savings. Exactly half of respondents felt that additional savings could be made by reducing spending on agency staff. More 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?

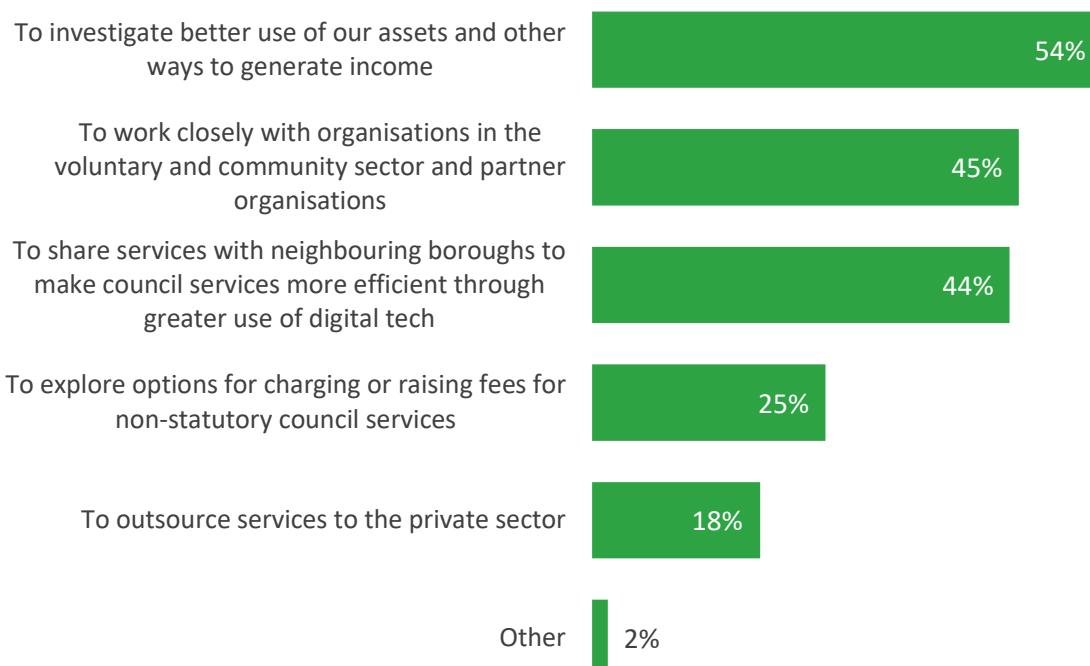


Respondents were asked to contemplate the impact of further savings on the borough, specifically in relation to service availability, council efficiency and service quality. More than three quarters believed that fewer services will be available in the borough as a result of further savings whereas a 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?



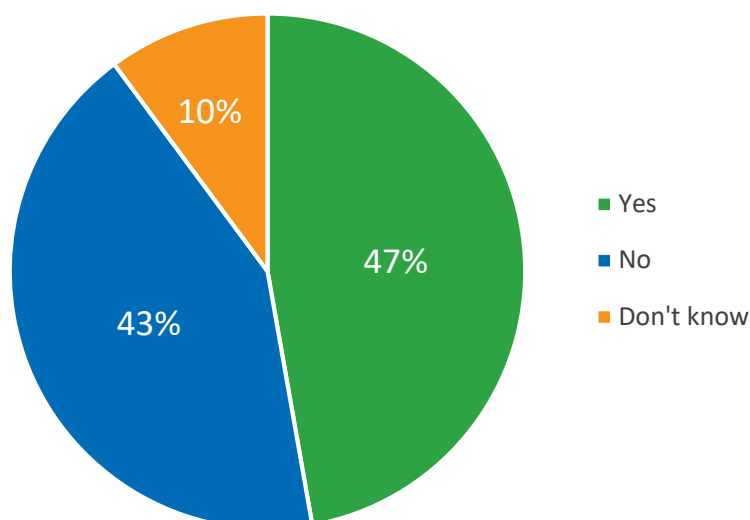
Tower Hamlets Council is exploring a range of options to minimise the impact of the savings the council is required to make. Respondents were asked to choose two options which they thought were most important for the council to pursue.

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?



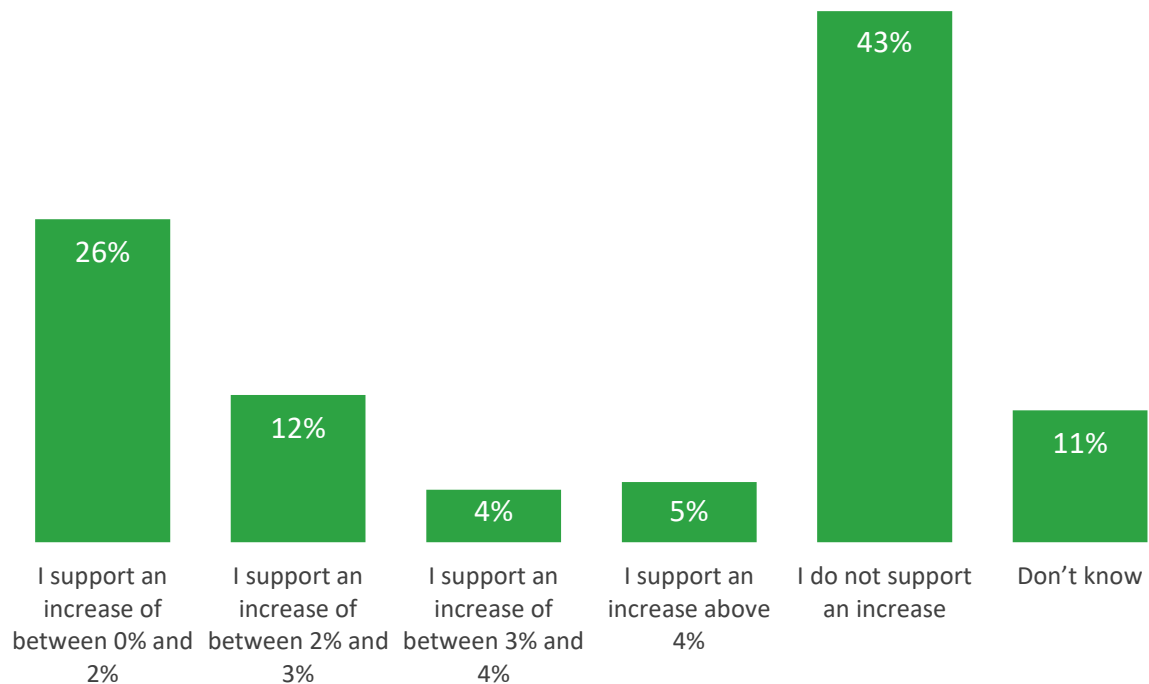
In light of rising costs and demand for services, respondents were asked if they would be prepared to support a proposal to increase council tax, in order to protect services. Respondents were marginally more inclined to support a proposal to increase council tax – 47% yes compared to 43% no. A tenth 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:

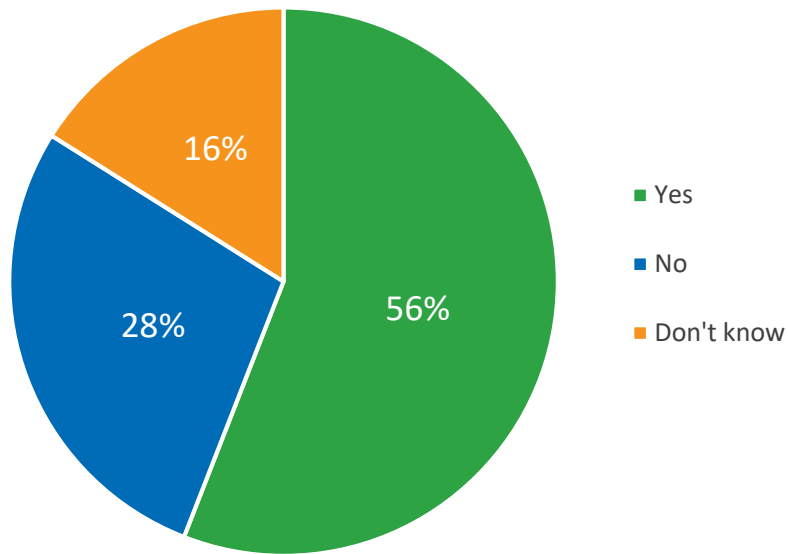


Respondents were then asked to indicate the level of council tax increase they would support most. Consistent with the previous question which asked respondents if they would advocate any increase at all in council tax, 43% repeated they would not. The highest percentage of respondents who would support 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?



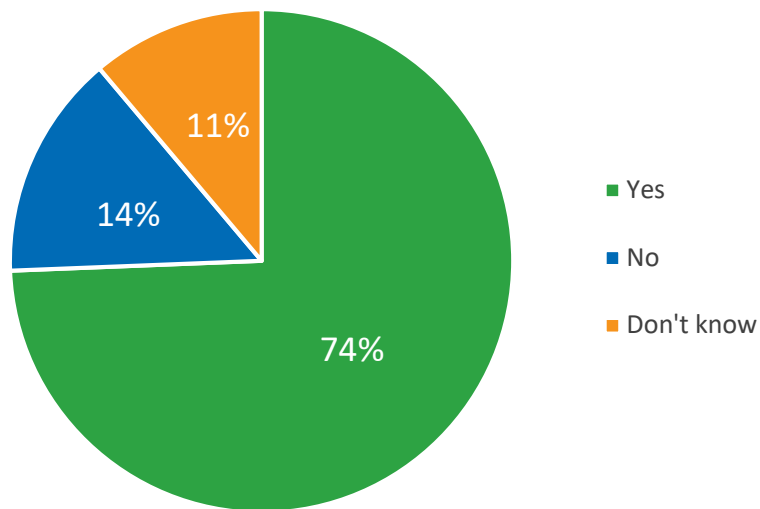
Based on an estimate that additional cost pressures to Tower Hamlets Council for adult social care services in 2021/22 will be £3.5m, respondents were asked, if permitted would they support an adult social care precept to support adult social care services.

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 | <input type="checkbox"/> 01 |
| Children's services and education | <input type="checkbox"/> 02 |
| Protecting and supporting vulnerable children | <input type="checkbox"/> 03 |
| Housing services..... | <input type="checkbox"/> 04 |
| Public health | <input type="checkbox"/> 05 |
| Culture, libraries and parks | <input type="checkbox"/> 06 |
| Community safety | <input type="checkbox"/> 07 |
| Highways and transport services | <input type="checkbox"/> 08 |
| Street cleaning, waste and public realm | <input type="checkbox"/> 09 |
| Economic growth and job creation | <input type="checkbox"/> 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 | <input type="checkbox"/> 01 |
| Children's services and education | <input type="checkbox"/> 02 |
| Protecting and supporting vulnerable children | <input type="checkbox"/> 03 |
| Housing services..... | <input type="checkbox"/> 04 |
| Public health | <input type="checkbox"/> 05 |
| Culture, libraries and parks | <input type="checkbox"/> 06 |
| Community safety | <input type="checkbox"/> 07 |
| Highways and transport services | <input type="checkbox"/> 08 |
| Street cleaning, waste and public realm | <input type="checkbox"/> 09 |
| Economic growth and job creation | <input type="checkbox"/> 10 |

Q3b Please tell us which of the options you think is most important to prioritise?

- | | |
|---|-----------------------------|
| Services for elderly and vulnerable adults | <input type="checkbox"/> 01 |
| Children's services and education | <input type="checkbox"/> 02 |
| Protecting and supporting vulnerable children | <input type="checkbox"/> 03 |
| Housing services..... | <input type="checkbox"/> 04 |
| Public health | <input type="checkbox"/> 05 |
| Culture, libraries and parks | <input type="checkbox"/> 06 |
| Community safety | <input type="checkbox"/> 07 |
| Highways and transport services | <input type="checkbox"/> 08 |
| Street cleaning, waste and public realm | <input type="checkbox"/> 09 |
| Economic growth and job creation | <input type="checkbox"/> 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 | <input type="checkbox"/> | 1 |
| reduces spending on frontline services..... | <input type="checkbox"/> | 2 |
| reduces spending on temporary agency staff | <input type="checkbox"/> | 3 |
| reduces spending on the contracts that we procure for services | <input type="checkbox"/> | 4 |
| reduces spending on non-statutory services (services the council is not legally required to provide)..... | <input type="checkbox"/> | 5 |
| reduces costs by delivering more services using digital technology | <input type="checkbox"/> | 6 |
| generates more commercial income and maximises use of assets (currently reduced due to impact of Covid-19) | <input type="checkbox"/> | 7 |
| uses its one off resources such as reserves | <input type="checkbox"/> | 8 |
| Other..... | <input type="checkbox"/> | 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 | <input type="checkbox"/> | 1 |
| More services will be available..... | <input type="checkbox"/> | 2 |

Q6 **Efficiency.** Do you think the impact of further savings on the borough will mean:

- | | | |
|--------------------------------------|--------------------------|---|
| Council will be less efficient | <input type="checkbox"/> | 1 |
| Council will be more efficient..... | <input type="checkbox"/> | 2 |

Q7 **Quality.** Do you think the impact of further savings on the borough will mean:

- | | | |
|------------------------------------|--------------------------|---|
| Service quality will go down | <input type="checkbox"/> | 1 |
| Service quality will improve | <input type="checkbox"/> | 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% | <input type="checkbox"/> 1 |
| I support an increase of between 2% and 3% | <input type="checkbox"/> 2 |
| I support an increase of between 3% and 4% | <input type="checkbox"/> 3 |
| I support an increase above 4% | <input type="checkbox"/> 4 |
| I do not support an increase | <input type="checkbox"/> 5 |
| Don't know | <input type="checkbox"/> 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 specify:

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..... | <input type="checkbox"/> 01 |
| White: Irish..... | <input type="checkbox"/> 02 |
| White: Traveller of Irish heritage | <input type="checkbox"/> 03 |
| White: Gypsy / Roma..... | <input type="checkbox"/> 04 |
| Any other White background..... | <input type="checkbox"/> 05 |
| Mixed: White and Black Caribbean | <input type="checkbox"/> 06 |
| Mixed: White and Black African..... | <input type="checkbox"/> 07 |
| Mixed: White and Asian | <input type="checkbox"/> 08 |
| Mixed: Any other Mixed background..... | <input type="checkbox"/> 09 |
| Asian / Asian British: Indian | <input type="checkbox"/> 10 |
| Asian / Asian British: Pakistani..... | <input type="checkbox"/> 11 |
| Asian / Asian British: Bangladeshi | <input type="checkbox"/> 12 |
| Chinese..... | <input type="checkbox"/> 13 |
| Vietnamese | <input type="checkbox"/> 14 |
| Any other Asian background | <input type="checkbox"/> 15 |
| Black / Black British: Somali | <input type="checkbox"/> 16 |
| Black / Black British: Other Africa..... | <input type="checkbox"/> 17 |
| Black / Black British: Caribbean | <input type="checkbox"/> 18 |
| Any other background..... | <input type="checkbox"/> 19 |
| Prefer not to say | <input type="checkbox"/> 20 |
| Any other Black background | <input type="checkbox"/> 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..... | <input type="checkbox"/> 1 |
| 11-49..... | <input type="checkbox"/> 2 |
| 50-249..... | <input type="checkbox"/> 3 |
| 250 or more | <input type="checkbox"/> 4 |

Bus2 What type of business do you operate?

- | | |
|--|-----------------------------|
| Financial or insurance | <input type="checkbox"/> 01 |
| Professional, scientific or technical | <input type="checkbox"/> 02 |
| Business administration and support services | <input type="checkbox"/> 03 |
| Information and communication | <input type="checkbox"/> 04 |
| Health | <input type="checkbox"/> 05 |
| Education | <input type="checkbox"/> 06 |
| Accommodation and food services | <input type="checkbox"/> 07 |
| Public administration and defence | <input type="checkbox"/> 08 |
| Retail..... | <input type="checkbox"/> 09 |
| Arts, entertainment and leisure | <input type="checkbox"/> 10 |
| Wholesale | <input type="checkbox"/> 11 |
| Construction..... | <input type="checkbox"/> 12 |
| Property | <input type="checkbox"/> 13 |
| Transport, storage and postage | <input type="checkbox"/> 14 |
| Manufacturing | <input type="checkbox"/> 15 |
| Motor trades..... | <input type="checkbox"/> 16 |
| Other (please specify):..... | <input type="checkbox"/> 17 |

Thank you for completing this questionnaire.

READ OUT:

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RESEARCH

<p style="text-align: center;">Cabinet</p> <p style="text-align: center;">6 January 2021</p>	 <p style="text-align: center;">TOWER HAMLETS</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	<p>1. People are aspirational, independent and have equal access to opportunities;</p> <p>2. A borough that our residents are proud of and love to live in;</p> <p>3. A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough.</p>

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 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 at peak times. Discounts are available for regular bookings. Where community hubs have been difficult to let, rates for 2021/22 have been reduced to encourage greater take up. 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.

Other council owned venues for hire

- 3.4.38 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

- 3.4.39 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.

Jack Dash House

- 3.4.40 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

- 3.4.41 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

- 3.4.42 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.

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 (Chrisp Street - Large Pitch) - Mon – Fri	8.00	22.00
Street Trading	Extra Trader - Specific Market (Chrisp 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
Property & Major Programmes	Venue Hire - Raines House - Small meeting room - LBTH registered charity	20.00	25.00
Property & Major Programmes	Venue Hire - Raines House - Multi purpose room including Prep Kitchen - National charity	30.00	40.00
Property & Major Programmes	Venue Hire - Raines House - Multi purpose room including Prep Kitchen - Community Groups	30.00	40.00
Property & Major Programmes	Venue Hire - Raines House - Small meeting room - Community Groups	20.00	30.00
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 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.

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

#	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
2.4 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 87.00-255.00	Up to 87.00-255.00	Up to 88.00 - 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

#	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
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

#	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
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

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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

Appendix 2

Discretionary Fees and Charges within Children & Culture

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
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

#	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
36	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band D - 6 Months	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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%	6 Months
43	PLACE	Parking	Business/ Public Service / Contractor / Doctor's permits	Band F - 12 Months	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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)	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	New	50.00		New	3 Months
52	PLACE	Parking	Contractor permit Surcharge	(6 months)	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	New	100.00		New	6 Months
53	PLACE	Parking	Contractor permit Surcharge	(12 months)	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	New	200.00		New	12 Months
54	PLACE	Parking	Business / Public Service / Contractor / Doctor's permits	Diesel surcharge (3months)	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	30.00	1.00	20.0%	6 Months
56	PLACE	Parking	Business / Public Service / Contractor / Doctor's permits	Diesel surcharge (12months)	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	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£5.00	£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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£4.40	£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.	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%	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	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 08:30-17:30 Up to 30 mins Max Stay4 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	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 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	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 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	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 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

#	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
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	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 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	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	0.65	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	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	1.45	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	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	2.75	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£3.10	£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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£4.10	£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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	£5.10	£5.10	6.65	0.10	30.4%	Sun Up to 840 mins
89	PLACE	Parking	Market trader permit	3 Months	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	191.50	191.50	195.00	0.50	1.8%	3 Months
90	PLACE	Parking	Market trader permit	6 Months	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	25.00	25.00	30.00	0.50	20.0%	6 Months
94	PLACE	Parking	Market trader permit	Diesel surcharge (12months)	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	60.00	0.50	20.0%	12 Months
95	PLACE	Parking	Market trader scratch card	Daily permit / scratch card (per book of 5)	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.00	5.90	6.00	0.10	1.7%	per session
97	PLACE	Parking	Car Club Permit	Car Club Permit (single bay model)	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,323.00	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,757.00	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr 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
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	Cllr 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%	One-off

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105	PLACE	Parking	Dispensation administration charges for businesses and companies	Administration 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	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 & 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
107	PLACE	Parking	Permit Administration	Refund for returned permits	Clr Dan Tomlinson & Clr 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 & Clr 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 & Clr 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 hour charge	per session
110	PLACE	Parking	Public Service Vouchers	Public Service (3 hours)	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4.15	4.15	0.00		Replaced by all day charge below	
111	PLACE	Parking	Public Service vouchers	Public Service (all 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	0.00	0.00	7.00		Replacing 3 hour charge	per session
112	PLACE	Parking	Skip Licence	Administration Charge for residents and contractors. All Zones highway maintenance fee - 1 -	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%	Per Licence
113	PLACE	Parking	Skip Licence	Administration Charge for residents and contractors. All Zones highway maintenance fee -8 -	Clr Dan Tomlinson & Clr 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 & Clr 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 & 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
3.2 Operational services													
116	PLACE	Operational services	Commercial Waste - Residual	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	1.50	1.50	1.50	0.05	0.0%	Per Item
117	PLACE	Operational services	Commercial Waste - Residual	240 litre wheeled bin	Clr Dan Tomlinson & Clr 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 & Clr 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 & Clr 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 & Clr 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 & Clr 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 & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	0.70	0.80	0.80	0.05	14.3%	Per Item
123	PLACE	Operational services	Commercial Waste - Residual	Rental only bulk bin 1100 litres	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	2.05	2.05	0.05	0.0%	Per Item
124	PLACE	Operational services	Commercial Waste - Residual	Collection only 360 litre wheeled bin	Clr Dan Tomlinson & Clr 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 & Clr 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 & 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	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 & 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	242.35	0.05	38.0%	Per Item
128	PLACE	Operational services	Commercial Waste - Recycling	Sacks or bundle of cardboard	Clr Dan Tomlinson & Clr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1.40	1.40	1.40	0.05	0.0%	Per Item
129	PLACE	Operational services	Commercial Waste - Recycling	240 litre wheeled bin	Clr Dan Tomlinson & 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	4.10	0.05	0.0%	Per Item
130	PLACE	Operational services	Commercial Waste - Recycling	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	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 & Clr 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

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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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,095.00	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,048-2,449	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,956-3,597	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,101-3,821	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,449-4,199	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,800-4,550	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,150-4,898	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,878-3,453	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,017-3,697	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,688-4,368	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,878-3,453	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,017-3,697	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,688-4,368	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	2,352-4,031	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4,500-6,500	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10,000-15,000	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	3,024-4,703	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	4,500-6,500	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	10,000-15,000	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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,956-3,597	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)	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,048-2,449	1,052.00	1,065.00	1.00	1.2%	Per Notice
200	PLACE	Transportation & Highways	Traffic Management Order	Section 16B - Filming by Order	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	5. People live in a borough that is clean and green	1,956-3,597	1,960.00	1,970.00	1.00	0.5%	Per Notice
201	PLACE	Transportation & Highways	Temporary Structures fee	Pre-application fee /Site Inspection	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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 - 100	49.00	50.00	1.00	2.0%	Per Notice
207	PLACE	Transportation & Highways	Temporary Structures Occupancy fee	Licence renewal fee	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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	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	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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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	25.00	27.00	0.10	8.0%	Per Day
232	PLACE	Street Trading	Temporary Trader - Specific Market (Watney - 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	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	Cllr Dan Tomlinson & Cllr 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

#	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, Chriss Street, Sclater Street, Bethnal Green, Roman Road Square, 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	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, Chriss Street, Sclater Street, Bethnal Green, Roman Road Square, 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	30.00	22.60	30.00	0.10	32.7%	Per Day
236	PLACE	Street Trading	Permanent Trader Food - Specific Market (Whitechapel, Watney, Chriss Street, Sclater Street, Bethnal Green, Roman Road Square, 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	22.00	20.00	30.00	0.10	50.0%	Per Day
237	PLACE	Street Trading	Temporary Trader Food - Specific Market (Whitechapel, Watney, Chriss Street, Sclater Street, Bethnal Green, Roman Road Square, 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	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	Clr Dan Tomlinson & Clr 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	Clr Dan Tomlinson & Clr 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	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	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	Clr Dan Tomlinson & Clr 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	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	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	Clr Dan Tomlinson & Clr 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	Clr Dan Tomlinson & Clr 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	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	47.00	50.00	0.10	6.4%	Per Day
246	PLACE	Street Trading	Temporary Trader - Market Specific (Columbia Road)	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	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	Clr Dan Tomlinson & Clr 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	Clr Dan Tomlinson & Clr 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	Clr Dan Tomlinson & Clr 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

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
250	PLACE	Street Trading	Permanent Trader - Market Specific (Whitechapel)	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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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
256	PLACE	Street Trading	Temporay Fruit & Veg/Fish Trader - Market Specific (Whitechapel)	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	29.00	22.60	29.00	0.10	28.3%	Per Day
257	PLACE	Street Trading	Permanent Trader - Market Specific (Whitechapel)	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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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	33.00	36.00	0.10	9.1%	Per Day
261	PLACE	Street Trading	Temporary Fruit & Veg/Fish Trader - Market Specific (Whitechapel)	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	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	Cllr Dan Tomlinson & Cllr 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	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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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	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	Cllr Dan Tomlinson & Cllr 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	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	27.00	30.00	0.10	11.1%	Per Item
291	PLACE	Street Trading	Fees for a Licence - Arrears Letter	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	25.00	22.45	25.00	0.10	11.4%	Per Item
292	PLACE	Street Trading	Fees for a Licence - Final Reminder	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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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)	Cllr Dan Tomlinson & Cllr Asma Islam	Cabinet Member for Environment and Public Realm	1. People access a range of education, training, and employment opportunities	1,032.00	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)	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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)	-	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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	5.00	50.00	0.10	900.0%	Per Day
301	PLACE	Street Trading	Private Land in Vicinity of Market Application Fee	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	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	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	30.00	30.00	0.10	0.0%	Per Day
303	PLACE	Street Trading	Event fee promotion (per day)	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	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	Cllr Dan Tomlinson & Cllr 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	-	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	50.00	50.00	0.10	0.0%	Per Item
306	PLACE	Street Trading	Deep clean of market locations	-	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 Item

3.5 Environmental Health and Trading Standards

307	PLACE	Environmental Health and Trading Standards	Contaminated land searches	Standard search	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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 Split fee payment option part one	Cllr Dan Tomlinson & Cllr 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 Split fee payment 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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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 split fee payment option part one	Cllr Dan Tomlinson & Cllr 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 split fee payment 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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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
320	PLACE	Environmental Health and Trading Standards	HMO Licensing	Licence 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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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
325	PLACE	Environmental Health and Trading Standards	Selective Licensing	Licence partial postal application - missing documents	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
326	PLACE	Environmental Health and Trading Standards	Selective Licensing	Licence 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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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 split fee payment option part one	Cllr Dan Tomlinson & Cllr 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 split fee payment 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	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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	Cllr Dan Tomlinson & Cllr 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	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
335	PLACE	Environmental Health and Trading Standards	Additional HMO licensing	Licence 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	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	Cllr Dan Tomlinson & Cllr 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 per 5m 250.00 inc VAT	208.00 ex VAT per 5m 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 60m² Over 60m² 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 pf 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
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)	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													
545	PLACE	Property & Major Programmes	Venue Hire - Christian Street Community Hub - Multi purpose spaces/ large halls - Core hours only	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		40.00	30.00		-25.0%	Per hour
546	PLACE	Property & Major Programmes	Venue Hire - Christian Street Community Hub - Multi purpose spaces/ large halls - Core hours only	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		25.00	25.00		0.0%	Per hour
547	PLACE	Property & Major Programmes	Venue Hire - Christian Street Community Hub - Multi purpose spaces / large halls - Core hours only	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		80.00	60.00		-25.0%	Per hour
548	PLACE	Property & Major Programmes	Venue Hire - Christian Street Community Hub - Café room & Kitchen	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	10.00		New charge	Per hour (Nil cost if hired with the Multi purpose space)
549	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Hall - Core hours only	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
550	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Dance suite - Core hours only	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	30.00		New charge	Per hour
551	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Small meeting room - Core hours only	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	15.00		New charge	Per hour
552	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Kitchen / Café area - Core hours only weekdays	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	20.00		New charge	Per hour
553	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Football Pitch	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	50.00		New charge	Per hour
554	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Main Hall - Core hours only	LBTH registered & National charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
555	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Kitchen / Café area - Core hours only	LBTH registered & National charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	20.00		New charge	Per hour
556	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Football Pitch - Core hours	LBTH registered & National charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	50.00		New charge	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 Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	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 Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	30.00		New charge	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 Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	15.00		New charge	Per hour
560	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Kitchen / Café area - Outside of core hours (evenings) and up to 4 hours weekends		Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	25.00		New charge	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 Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	50.00		New charge	Per hour
562	PLACE	Property & Major Programmes	Venue Hire - Haileybury Centre - Roof Terrace - Up to 4 hours weekends	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
563	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Chamber - Core hours	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
564	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Gallery - Core hours	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	30.00		New charge	Per hour

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
565	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Car park	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	5.00		New charge	Per car
566	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Chamber - Core hours	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
567	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Gallery - Core hours	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	30.00		New charge	Per hour
568	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Car park	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	5.00		New charge	Per car
569	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Chamber - Core hours	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	50.00		New charge	Per hour
570	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Gallery - Core hours	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	35.00		New charge	Per hour
571	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Car park	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	5.00		New charge	Per car
572	PLACE	Property & Major Programmes	Venue Hire - Jack Dash House - Chamber - non-core hours (evenings and weekends)	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	90.00		New charge	Per hour
573	PLACE	Property & Major Programmes	Venue Hire - Gallery - non-core hours (evenings and	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	60.00		New charge	Per hour
574	PLACE	Property & Major Programmes	Venue Hire - Bethnal Green Library - Ceremony Room 1 - 4 hours minimum	Standard rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	100.00		New charge	Per hour
575	PLACE	Property & Major Programmes	Venue Hire - Bethnal Green Library - Ceremony Room 2 - 4 hours minimum	Standard rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	100.00		New charge	Per hour
576	PLACE	Property & Major Programmes	Venue Hire - Bethnal Green Library - Ceremony Rooms 1 and 2 - 4 hours minimum	Standard rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	150.00		New charge	Flat rate
577	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - Core hours	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
578	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
579	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - Core hours	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
580	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
581	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - Core hours	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	50.00		New charge	Per hour
582	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	50.00		New charge	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 Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	780.00		New charge	Flat rate
584	PLACE	Property & Major Programmes	Venue Hire - Limehouse Centre - Sports Hall - after 8 hours	Commercial reate - non-core hours (evenings and weekends)	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	90.00		New charge	Per hour
585	PLACE	Property & Major Programmes	Venue Hire - The Tramshed - Large Hall - Core hours only	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community	40.00		40.00		0.0%	Per hour
586	PLACE	Property & Major Programmes	Venue Hire - The Tramshed - Multipurpose Hall - core hours weekdays	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community	40.00		30.00		-25.0%	Per hour
587	PLACE	Property & Major Programmes	Venue Hire - The Tramshed - Large Hall - core hours	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community	80.00		80.00		0.0%	Per hour
588	PLACE	Property & Major Programmes	Venue Hire - The Tramshed - Main Hall and kitchen - core hours weekdays	Rate outside of core hours/Residents & Charities	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
589	PLACE	Property & Major Programmes	Venue Hire - 15 Chandler Street - core hours weekdays only	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	25.00		New charge	Per hour
590	PLACE	Property & Major Programmes	Venue Hire - 15 Chandler Street - core hours weekdays only	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	25.00		New charge	Per hour
591	PLACE	Property & Major Programmes	Venue Hire - 15 Chandler Street	Commercial rate	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		0.00	40.00		New charge	Per hour
592	PLACE	Property & Major Programmes	Venue Hire - Raines House - Multi purpose room including Prep Kitchen - Core hours	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		40.00	40.00		0.0%	Per hour
593	PLACE	Property & Major Programmes	Venue Hire - Raines House - Small meeting room - Core hours only	LBTH resident	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		30.00	30.00		0.0%	Per hour
594	PLACE	Property & Major Programmes	Venue Hire - Raines House - Multi purpose room including Prep Kitchen - Core hours	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		30.00	25.00		-16.7%	Per hour
595	PLACE	Property & Major Programmes	Venue Hire - Raines House - Small meeting room - Core hours only	Community group/registered charity	Cllr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		20.00	25.00		25.0%	Per hour

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
596	PLACE	Property & Major Programmes	Venue Hire - Raines House - Multi purpose room including Prep Kitchen - Core hours	Commercial rate	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		90.00	80.00		-11.1%	Per hour
597	PLACE	Property & Major Programmes	Venue Hire - Raines House - Small meeting room - Core hours only	Commercial rate	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		50.00	60.00		20.0%	Per hour
598	PLACE	Property & Major Programmes	Venue Hire - Bow Community Hub - Multipurpose/ Large hall - Core hours only	LBTH resident	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		40.00	40.00	1.00	0.0%	Per hour
599	PLACE	Property & Major Programmes	Venue Hire - Bow Community Hub - Small room - Core hours only	LBTH resident	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		30.00	30.00	1.00	0.0%	Per hour
600	PLACE	Property & Major Programmes	Venue Hire - Bow Community Hub - Multipurpose/ Large hall - Core hours only	Community room/ registered charity	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		25.00	30.00	1.00	20.0%	Per hour
601	PLACE	Property & Major Programmes	Venue Hire - Bow Community Hub - Small room - Core hours only	Community room/ registered charity	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		15.00	20.00	1.00	33.3%	Per hour
602	PLACE	Property & Major Programmes	Venue Hire - Bow Community Hub - Multipurpose/ Large hall - Core hours only	Commercial rate	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		80.00	80.00	1.00	0.0%	Per hour
603	PLACE	Property & Major Programmes	Venue Hire - Bow Community Hub - Small room - Core hours only	Commercial rate	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		60.00	60.00	1.00	0.0%	Per hour
604	PLACE	Property & Major Programmes	Venue Hire - Granby Community Hub - Large hall - Core hours only	LBTH resident	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		40.00	40.00	1.00	0.0%	Per hour
605	PLACE	Property & Major Programmes	Venue Hire - Granby Community Hub - Community rooms - Core hours only	LBTH resident	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		30.00	30.00	1.00	0.0%	Per hour
606	PLACE	Property & Major Programmes	Venue Hire - Granby Community Hub - Large hall - Core hours only	Community group/ registered charity	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		25.00	30.00	1.00	20.0%	Per hour
607	PLACE	Property & Major Programmes	Venue Hire - Granby Community Hub - Community rooms - Core hours only	Community group/ registered charity	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		15.00	20.00	1.00	33.3%	Per hour
608	PLACE	Property & Major Programmes	Venue Hire - Granby Community Hub - Large hall - Core hours only	Commercial rate	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		80.00	80.00	1.00	0.0%	Per hour
609	PLACE	Property & Major Programmes	Venue Hire - Granby Community Hub - Community rooms - Core hours only	Commercial rate	CLlr Candida Ronald	Cabinet Member for Resources and the Voluntary Sector	8. People feel they are part of a cohesive and vibrant community		60.00	60.00	1.00	0.0%	Per hour

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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
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

Appendix 4

Discretionary Fees and Charges within Governance

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
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	2.10	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	10.50	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	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	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	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	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	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	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)	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%	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.	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 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.	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%	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	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%	
163	PLACE	Development Management	Other operations	The carrying out of any operations not coming within any of the above categories.	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%	For each 0.1 hectare of site area, to a maximum of £1,690
164	PLACE	Development Management	Other operations	Satellite Dish	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 / 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	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%	
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	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%	
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	Clr Dan Tomlinson & Clr 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	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%	
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.	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%	
170	PLACE	Development Management	Applications for non-material amendments following the grant of planning permission	Householders All other applications.	Clr Dan Tomlinson & Clr 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.	Clr Dan Tomlinson & Clr 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	Clr Dan Tomlinson & Clr 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	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%	
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	Clr Dan Tomlinson & Clr 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 style="text-align: center;">Cabinet</p> <p style="text-align: center;">6 January 2021</p>	 <p style="text-align: center;">TOWER HAMLETS</p>
<p>Report of: Kevin Bartle, Interim Corporate Director, Resources</p>	<p>Classification: Unrestricted</p>
<p>Calculation of Council Tax Base 2021-22</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	4 December 2020
Reason for Key Decision	To set the Council Tax base for 2021-22
Strategic Plan Priority / Outcome	<p>Priority 1 - People are aspirational, independent and have equal access to opportunities</p> <p>Priority 2 - A borough that our residents are proud of and love to live in.</p> <p>Priority 3 - A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough</p>

Executive Summary

This report sets out the calculation of the Council Tax Base for 2021-22 as required by statute.

Recommendations:

The Cabinet is recommended to:

1. 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.

1. REASONS FOR THE DECISIONS

- 1.1 The scheme for calculation of council tax established under the Local Government Finance Act 1992 requires local authorities to agree their Council Tax Base and to notify it to the preceptors (primarily the Greater London Authority (GLA)) by 31st January 2021.
- 1.2 If the tax base is not agreed and notified to the Preceptors by 31st January 2021, this may prejudice the calculation of Council Tax and other relevant charges based on the tax base for 2021-22.

2. ALTERNATIVE OPTIONS

- 2.1 The recommendations contained within this report are made in line with the statutory requirements outlined in sections 1.1 and 1.2 of this report; therefore, the Cabinet is not presented with alternative options for setting its Council Tax Base.

3. DETAILS OF THE REPORT

- 3.1 The Council Tax legislation requires local authorities to agree their Council Tax Base and to notify it to the preceptors by the 31st January each year.
- 3.2 The tax base is central to the Council Tax system because it is the means by which the budget is translated into tax levels. For the next financial year, the tax base has been estimated at 102,572.
- 3.3 Based on this revised tax base each, 1% rise in the Council Tax rate would yield an extra estimated £1.087m for the 2021-22 General Fund budget.
- 3.4 The 2020/21 Council Tax Base used in setting the budget for that year was 102,266. The estimated 2021-22 figure represents a very small increase of band D equivalent properties producing a yield. This is mainly down to the reduced collection rate and increase in CTRS claimants.
- 3.5 The government's Core Spending Power calculation has previously assumed that Council Tax will increase by the Adults Social Care (ASC) precept and by an inflationary amount equal to the level up to which Council Tax can be increased in order to avoid a referendum for an 'excessive' Council Tax increase, plus an assumption based on historic levels of Council Tax demographic growth.

The Council's 2020-21 Council Tax rate (Band D equivalent) was set at £1,060.35 which included a general increase of 1.99% and a 2% increase in respect of the Adult Social Care 'Precept'. Currently, based on the government's latest announcements, the level of increase to avoid the need for a referendum is less than 2% and an Adult Social Care precept of up to 3% can be applied.

- 3.6 This report summarises the principles of the tax base calculation and sets out in Appendix A the calculation for 2021-22.

CALCULATION OF THE TAX BASE

- 3.7 The tax base calculation must take account of:
- the number of properties in each council tax band (A to H), including estimated changes during the year (for Tower Hamlets this includes an estimated increase in property numbers due to the continuing regeneration of the borough);
 - the number of discounts, taking account of estimated changes during the year; these include
 - Demolished dwellings and dwellings outside the area of the authority
 - Dwellings subject to a reduction for disability
 - 25% discounts where there is only one adult resident
 - 25% discounts where all but one adult resident is disregarded
 - 50% discounts where all adult residents are disregarded
 - the estimated collection rate for 2021-22 tax base has been calculated on a reduced rate of 96%, down 1.5% on the previous year.

4. EQUALITIES IMPLICATIONS

- 4.1 Calculation of the Council's tax base is an important step towards calculation of the basic amount of Council Tax. The calculation of council tax is a key element of the Council's budget, which will enable it to deliver on its Strategic Plan and, in turn, the Community Plan.
- 4.2 Alongside the setting of the Council Tax base and the Council Tax rate, the Council must develop and implement a Local Council Tax Reduction Scheme to protect certain prescribed groups and other groups that the Council wishes to protect from some or all of the Council Tax due.
- 4.3 The Council is proposing to retain its current LCTRS un-amended for 2021-22 which provides for up to 100% relief.

5. OTHER STATUTORY IMPLICATIONS

- 5.1 This is a statutory calculation which ensures any best value implications are accounted for in terms of the Council's budget.
- 5.2 If the tax base is not agreed, the Council will not be able to set a legal budget for 2021-22 and notify the preceptors by 31st January 2021. Consequently, the Council may be open to legal challenge and also affect the budget setting arrangements for the GLA.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 This report is primarily financial in nature and therefore incorporates the comments of the Chief Financial Officer.

7. COMMENTS OF LEGAL SERVICES

- 7.1 The Council is required by section 31B of the Local Government Finance Act 1992 ("the Act") to calculate for each financial year the basic amount of its council tax. The basic amount of council tax must be calculated from the Council Tax base. This base is created by applying a prescribed formula under the Local Authorities (Calculation of Council Tax Base)(England) Regulations 2012
- 7.2 The Council is required to submit its council tax base to the GLA between 1 December and 31 January in the financial year preceding the financial year for which the calculation of council tax base is made. If the Council does not submit its council tax base to the GLA, then the GLA is required to determine the calculation for itself, in the manner prescribed in the above Regulations.
- 7.3 To this end the report complies with the Council's legal duties as regards setting the Council Tax base.
-

Linked Reports, Appendices and Background Documents

Linked Report

- None

Appendices

- Appendix A – Calculation of Council Tax Base 2021-22

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

- Local Government Act, 1972 Section 100D (As amended)

Officer contact details for documents:


Allister Bannin (Head of Strategic & Corporate Finance) - ext. 3930

Calculation of Council Tax Base Estimate 2021-22

Appendix A

	2021-2022	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total
1	Total Dwellings	4,437	25,785	40,420	30,837	24,027	11,574	4,791	760	142,631
2	Exempt Dwellings	2,880	1,217	1,105	880	955	485	181	19	7,722
3	Disabled Reduction	-	14	32	37	38	26	12	6	165
4	Account for Disabled Reduction	14	32	37	38	26	12	6	-	165
5	Total Chargeable Dwellings	1,571	24,586	39,320	29,958	23,060	11,075	4,604	735	134,909
6	25% Discounts	766	10,378	11,306	7,827	4,535	1,900	719	86	37,517
7	50% Discounts	5	11	33	14	44	1	9	9	126
8	10% Discounts	-	-	-	-	-	-	-	-	-
9	Total equivalent number of discounts	194	2,600	2,843	1,964	1,156	476	184	26	9,442
10	Net Chargeable Dwellings	1,377	21,986	36,477	27,995	21,904	10,600	4,420	709	125,467
11	Band Proportion	2/3	7/9	8/9	1	1 2/9	1 4/9	1 2/3	2	-
12	Number of band D equivalent properties	918	17,100	32,424	27,995	26,772	15,311	7,366	1,418	129,303
13	Council Tax Support Estimate									(22,457)
14	Revised Band D Equivalents									106,846
15	Estimated collection rate									96.00%
16	LBTH Estimated Taxbase 2021-22									102,572

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<p style="text-align: center;">Cabinet</p> <p style="text-align: center;">6 January 2021</p>	 <p style="text-align: center;">TOWER HAMLETS</p>
<p>Report of: Corporate Director, Children and Culture</p>	<p>Classification: Part Exempt</p>
<p>Proposal for variation to the AEG Presents contract: “CLC5194 Victoria Park Commercial Concession Tender” and Major Events Policy</p>	

Whilst the majority of this report is unrestricted, by virtue of section 100A of the Local Government Act 1972 and paragraph 3 of Schedule 12A of the Local Government Act 1972 paragraphs in Recommendations point 4, 1.4, 5.2 and 6.1 to 6.3 are Exempt as they contain information relating to the financial or business affairs of any particular person (including the authority handling the information). Specifically, these paragraphs give specific financial details regarding the existing contract. The Information is exempt to the extent that, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information as it could have an adverse impact on the procurement process.

Lead Member	Councillor Sabina Akhtar, Cabinet Member for Culture, Arts and Brexit
Originating Officer(s)	Judith St John, Divisional Director,
Wards affected	All
Key Decision?	Yes
Forward Plan Notice Published	18.12.20
Reason for Key Decision	Change to major events policy that affects more than two wards.
Strategic Plan Priority / Outcome	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement.

Executive Summary

This report sets out the recommended contract management approach for the delivery of the council's Victoria Park Commercial Events Concession Contract in consideration of COVID-19 and the severe impact of the pandemic on the current contract and any subsequent contracts in relation to the live events sector market.

The current concession contract was awarded to AEG Presents in 2017 (commencing on 1 January 2018). The contract is for four years (ending 31 December 2021) with an option to extend the contract by one year (ending 31 December 2022).

The 2020 event programme was cancelled due to COVID-19. Whilst vaccine developments are progressing there is no actual deadline for when the majority of the population will have received the vaccination by. Although the government announced that outdoor events (in Tier 1) could be held for up to 4,000 place from 2 December, there is no indication as to when larger events such as All Points East (capacity 40,000) can resume. It should be noted that the major events contract model would not support a socially distanced event model due to the number of tickets sales required to make the events commercially viable.

31 October 2020 was the contracted date by which both parties were required to confirm if they wished to enter into the optional fifth year (2022). This date has been extended to allow for a review of the contractual terms given the exceptional circumstances resulting from the pandemic that could not have been reasonably foreseen by either party.

AEG Presents has been in consultation with the council to propose variations to the current contract to enable them to be able to take on the commercial risk of the optional fifth year and to agree a payment towards the 2020 event that could not take place due to pandemic. This report outlines the recommendations by council officers to consider these variations to the contract.

In summary AEG Presents are looking for:

- A reduction in fees (please see Point 4 in Recommendations for fees outline);
- The option to extend the contract by a further year to 2023 (in addition to the current optional year) against the loss of opportunity to hold the 2020 event;
- An increased capacity of 10,000 from 39,999 to 49,999 for four of their six major event days to enable them to be more competitive in their ability to secure artists. If agreed, this would be subject to licence.

Amendments to the Major Events Policy (as approved by Cabinet on 9 March 2011 and 10 January 2017 – see linked documents):

As part of the variation request, AEG Presents are seeking an increased capacity from 39,999 to 49,999, which will require an alteration to the council's Major Events Policy.

This report seeks a decision for an amendment to the major events policy to be

made to allow for up to six major event days per calendar year at up 49,999.

The capacity would be subject to the current contractor, and any subsequent contractor, obtaining a Premises Licence.

Although AEG Presents has not requested for additional event days (currently limited to up to 10 major event days), given the ongoing financial considerations for the council, we propose changing the major events policy to allow for up to 12 major event days as follows:

Six Major Events Days @ a capacity of up to 49,999

Six Major Events Days @ a capacity of up to 39,999

Recommendations:

The Cabinet is recommended to consider the following in relation to the “**CLC5194 Victoria Park Commercial Concession Tender**” and the Major Events Policy:

1. Agree an amendment to the Major Events Policy to allow for six major events at up to 49,999 capacity and six 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. 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. the four Event Days with a capacity of between 5,000 – 14,999 attendees shall be reduced so that the maximum capacity of each such Event Day shall not exceed 12,499 attendees; these being the free to enter days which have had a much lower average attendance, and
 - ii. the six ticketed Event Days with a capacity of between 15,000 – 39,999 attendees shall be modified so that the capacity of four of the Event Days shall, subject to licence, increase to 49,999 with the remaining two Event Days to remain with a maximum capacity of 39,999 attendees.
4. Agree to the proposed revised baseline fees contained in Appendix 1.1 (commercially sensitive information).
5. Authorise the Divisional Director – Legal Services, after consultation with the Corporate Director for Children and Culture, to execute and enter into all necessary agreements.

1. **REASONS FOR THE DECISIONS**

- 1.1 Officers recommend that the Cabinet make a decision to accept the variations terms that have been reviewed by AEG Presents' and the council's legal teams and to a variation to the Major Events Policy.

The council needs to secure the best commercial outcome in relation to the Major Events Concession and this includes confirming the optional fifth year of the contract with the incumbent concessionaire.

The optional extension year (year 5), was due to be confirmed by both parties by the 31 October 2020. The impact of the pandemic on the live events sector has been severe and due to the ongoing nature of the pandemic there remains a high level of risk to any promoter delivering a large-scale capacity event in 2021. Therefore, in order for AEG Presents to commit to the commercial risk of the optional fifth year, they have requested variations that officers deem reasonable due to the significant instability to the live events sector.

Should the council not accept the variations and AEG Presents do not take up the optional fifth year, then the council would face going out to tender in early 2021. Given the volatility of the live events sector, coupled with rising levels of unemployment, this would be a high-risk approach for the council to take and would likely result in less advantageous bids than the varied terms being proposed by AEG Presents both in respect of income and community benefits.

In addition, it is anticipated that local authorities will be under greater pressure to generate income with more outdoor venues becoming available as we come out COVID-19 restrictions. This additional competition may lead to us having to lower our expectations in terms of fees and community benefits in order to compete with a wider pool of venues. Even though Victoria Park is a premier site, promoters will be risk adverse and looking for the best financial deal they can secure.

- 1.2 An alteration to the Major Events Policy, permitting up to four event days at 49,999 capacity per calendar year is required to enable AEG Presents to have increased access to a wider range of artists (see point 1.4). This alteration would also enable Victoria Park to remain an attractive venue for any forthcoming tendering, which will be important as the live events sector could take a considerable period of time to recover from the pandemic.
- 1.3 An increased capacity of 39,999 to 49,999 would make the event more viable as AEG Presents could, with increased revenue through ticket sales, look to programme Category A level artists. Versatility of programming is important as there is a high level of competition to book artists by stadium venues for 2021 and 2022 to make up for losses in 2020. Higher level artists would mean a higher probability of good ticket sales that would in turn make AEG Presents a

more viable partner for the council during the current contract and as a strong bidder for any future contracts. In addition, the council would receive additional income from sales above 40,000. It should be noted that officers are confident given AEG Presents' strong track record for planning and delivery that an increased capacity could be managed as to minimise disruption to local residents.

- 1.4 Baseline fees: pending the acceptance of the variation clauses, AEG Presents are offering a payment for 2020. Due to the commercially sensitive nature of this information the payment amount is exempt, please refer to Appendix 1.2 for details.

The Fees for 2021, 2022 and 2023 and any pro rata reduction due to the pandemic making event days non deliverable, are considered to be reasonable given the current marketplace and the need for AEG Presents and the council to share the risk.

2. ALTERNATIVE OPTIONS

- 2.1 Do nothing i.e. not agree to the variations and keep the existing contract terms – this would result in AEG Presents not taking the optional extension year nor would they offer the payment for 2020. The council would then have the following options and associated risks:

- i. Go to tender in early 2021 at a period when the live events sector has been decimated and the number of viable bidders would be further reduced, and the fees offered lower than those obtainable to us previously.

Furthermore, the terms of the contract would need to be changed to reflect the pandemic and in order to be able to attract any bidders we would need to allow for rollover of the 2021 event should it not go ahead, acceptance that we would not get paid for any cancelled event.

Or

- ii. Not tender in 2021 and book in a range of ad-hoc events with resulting risks of less income being offered by AEG, fewer community benefits and untested providers and event models that could create greater disruption to local residents.

3. DETAILS OF THE REPORT

- 3.1 The current contract with AEG Presents commenced in 2018 for a period of four years, with the option to extend by a fifth year. AEG Presents bid for all of the available major event days and came in with an offer higher than their competitors. In addition, they bought out the four smaller capacity days (up to 14,999) as free to access community days, providing additional benefits and added value to the council and residents.

- 3.2 The reduced fees are higher than those put forward by the nearest bidder at the last tender process and present good value for money with the retention of the four free to access event days (In The Neighbourhood).
- 3.3 When the council went to tender in 2016, the live events sector was buoyant, however due to the pandemic the events sector has been severely impacted. Therefore, there is a significant risk that if AEG Presents do not take up the fifth contractual year that we would be unable to secure a competitive tender moving forwards as other major market players have suffered severe commercial losses in 2020.
- 3.4 Once live events become viable again, there will significant competition by stadium and outdoor event organisers globally to secure a limited pool of artists in a condensed period. Therefore, flexibility is required by AEG Presents in terms of their capacity to attract a wider pool of artists and compete with other events including stadium events. In turn the council will benefit from increased fees and it will support the longer terms stability of the provider.
- 3.5 AEG Presents has performed consistently well and has continued to meet and exceed, in part, the delivery of their contract. They have demonstrated a firm commitment to community engagement through education and training programmes, opportunities for local businesses to trade / supply services, programming of local artists and organisations as well as providing four free to access days that they could have delivered as paid commercial events. In addition, they have proactively addressed resident concerns and complaints are reduced from the previous contract and have demonstrated a strong commitment to sustainability.
- 3.6 Given that the council is looking to increase its commercial income and in light of the fact that the current marketplace and availability of bidders is weak, the contract variations put forward make good financial and commercial sense.
- 3.7 As per 3.6, a change to the Major Events Policy in relation to capacity and number of event days provides the council with a more commercially viable model moving forwards within a sector that requires greater flexibility.
- 3.7 Legal and Procurement consider the changes to be in scope of the EU procurement regulations due to COVID-19.

Under Section 43 of the council can modify a contract whereby:

- (i) the need for modification has been brought about by circumstances which a diligent contracting authority or utility could not have foreseen;
- (ii) the modification does not alter the overall nature of the concession contract.

4. **EQUALITIES IMPLICATIONS**

- 4.1 Events income contributes significantly to the maintenance and provision of parks and open spaces across the borough and the delivery of free to access community cultural events. Parks and open spaces and events are open to all residents from all backgrounds and protected characteristics. Generating income from a Victoria Park Commercial Event Concession enables the council to continue investing in parks and open spaces and free community events at a time of reducing budgets, thereby benefitting all residents.
- 4.2 Major events have localised, time limited impacts. These are not considered to be affecting any particular protected characteristic disproportionately. Localised impacts are minimised through contractual requirements to continuously improve event management arrangements and by limiting the number of event days in line with the parameters set out in Recommendation 3 of this report.
- 4.3 By agreeing to the variations of the contract, we will secure the ongoing viability of a successful events programme that offers a wide range of benefits to residents including **four free to access community event days** (In the Neighbourhood). Community events contribute to the strategic aims including community cohesion by bringing together people from different backgrounds.

If we go out to tender in 2021 for 2022 and beyond we are unlikely to obtain a bid that offers such a high level of community benefits. Note that we could not stipulate that any future tender replicate the current benefits as it would not be commercially viable in the current climate and lead to less competitive bids (i.e. bidders would reduce their fees schedule to be able to accommodate the community benefits).

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.
- 5.2 For the complete Best Value section please see Appendix 1.3.

In addition to direct income to the council, AEG Presents provide significant economic benefit to the borough. AEG Presents undertook an independent

analysis of the overall economic benefits to Tower Hamlets of running their events. The findings of this analysis are as follows:

- i. The event delivered £3.8 million in economic expenditure benefit to Tower Hamlets and £28.8m in economic expenditure benefits to London.
- ii. This represents an increase of £0.8m in benefit to Tower Hamlet (up by 24%), and £6.2m in benefit to London (up by 27%).

AEG run an annual Business Fair to encourage participate to trade, perform and supply services to the event. Notably they also give free pouring rights to three local brewers, which is a significant benefit to the local economy.

- 5.3 **Environmental:** as the events are held in public open spaces, consideration is given to reduce impact to residents and the park. Measures include effective site planning, ground protection and noise management procedures agreed with Environmental Protection. All plans and documentation are reviewed by agencies including Environmental Protection to ensure that the Council is fulfilling its statutory duties and following best practice.

Events income contributes significantly to the council's budget for maintaining and improving parks and open spaces and the current contract allows for £5,000 environmental impact fee payable by the concessionaire for each event day, which is used to support ongoing improvements to Victoria Park. It is acknowledged that events can have short term impacts on the park in which they take place. These impacts are minimised through contractual arrangements and licensing conditions.

AEG Presents have evidenced a high level of commitment towards sustainability. They have invested in trialling alternative to plastics and in 2020 were due to use 100% compostable paper cups and food ware. Moving forwards, AEG Presents will use 100% HVO Biofuel (following on from 50% in 2019). In 2019, 80% of the food offer was vegetarian and zero waste went to landfill.

- 5.4 **Risk Management:** the recommendations of this report seek to secure a good level of income for 2020, 2021 and 2022 and 2023 (if this year is taken up). This approach will provide a more stable and predictable environment for year on year budgeting and is a much lower risk approach then trying to go to tender in 2021 when the impact of the pandemic is still severe on the live events industry resulting in huge losses.

If we were to go to tender in 2021 there is likely to be a lack of interest from the market and any offers could present less value than the one offered by AEG Presents. The proposed variations would mean that we would not need to go to tender until late 2021 / early 2022 when hopefully some recovery of the sector will have taken place. If the contract rolls over to 2023 this would put us in an even stronger to position to be able to secure more advantageous bids for any future tenders.

The other more likely option is that we would not go out to tender for 2022 and book ad-hoc events. This would be of greater risk to the council in terms of us potentially not knowing the event promoter and a loss of the continual improvements that we achieved with AEG Presents in terms of minimising the impact of the major events programme and providing opportunities to local business and residents. A more ad hoc approach to booking events into Victoria Park is considered less likely to secure continuous improvements as promoters would not be in an ongoing contractual relationship with the council.

If we don't come to an agreement with AEG Presents then the council will not receive any payment for 2020. In addition, there is a risk that if we do not come to a reasonable compromise with AEG Presents, that they will be a less viable bidder for any future tenders.

In relation to the 49,999 capacity, this presents a risk in terms of greater impact to residents and the local transport networks as well as the potential for more complaints. However, the planning for such capacity would be robust and the venue is well served by transport links with TfL actively involved in the planning process. Security and stewarding would be increased (particularly externally) as would cleansing and provision of toilets etc to minimise local disruption. AEG Presents operate a proactive resident's hotline to quickly address any resident concerns.

- 5.5 **Crime Reduction:** all major events, commercial and free to access, are subject to multi-agency planning, including the relevant emergency services. In addition to the contractual requirements, the premises licensing process provides for further mitigation through licensing conditions.

AEG Presents have a good track record for a high level of professionalism and All Points East is regarded as a low risk crime event by the MET Police.

Since 2019 they have engaged a specialist Security Manager who has been an interface with the MET Police and Security Contractor. AEG Presents have also committed to increased levels of external security and stewarding each year in relation to concerns and feedback from residents and councillors.

An increase in capacity to 49,999 would be subject to enhanced rigorous review by agencies and AEG Presents would be required to provide increased on-site and off-site security and stewarding.

The current Victoria Park Commercial Events Concession contains provision for continuous improvement to event management arrangements in order to minimise any potential negative impact from major events. This has resulted in a reduction of adverse impacts over the life of the contract. It is proposed that a new concession for Victoria Park builds on these arrangements.

- 5.6 **Safeguarding:** the licensing and multi-agency planning process means that AEG Presents must provide robust measures to protect children and

vulnerable adults from harm. All plans are reviewed via a multi-agency approach and the organiser has invested in enhanced welfare teams, more training for all staff around safeguarding (provided by the MET Police) and the event is not considered to be a concern in relation to safeguarding.

6. COMMENTS OF THE CHIEF FINANCE OFFICER contain commercially sensitive information and are therefore in Appendix 1.

7. COMMENTS OF LEGAL SERVICES

- 7.1 Appendix 1 contains commercial information relating to the contractor's previous bid position and the current proposal. This constitutes exempt information. The contractor's commercial position in respect of any tendering opportunities either with this Council or another would be significantly prejudiced by the release of such information. This would mean that the Council may be required to pay significant damages to the Contractor which would not be in the public interest. Therefore, following due consideration, the public interest in knowing the information contained in Appendix 1 is outweighed by the public interest in maintaining the exemption.
- 7.2 The UK Government guidance issued on the 7th of May 2020 and the PPN 01/20 encouraged contractual parties to adopt responsible and fair behaviour in performing and enforcing contracts materially impacted by Covid-19. This means that the Council cannot ignore the economic impact that the pandemic had on this Contract and the need to act in a spirit of cooperation to achieve practical, just and equitable contractual outcomes.
- 7.3 The Council has the legal power to undertake the activities identified in this report.
- 7.4 The PPN issued by the UK Government last March, in response to the pandemic, established the commercial actions that local authorities must consider in responding to Covid-19 and one of these include "*extending or modifying contracts during its term*". However, in doing so the Council cannot ignore its obligations under Regulation 43 of the Concession Contracts Regulations 2016.
- 7.5 This means that while the Council can cooperate with the Service Provider to ensure that the impact of Covid-19 on this contract is mitigated as far as possible, it has to ensure that the nature of the contract is not significantly altered in compliance with Regulation 43
- 7.6 The variations to the contract described in this report won't alter the economic balance of the contract as it will leave both parties in a no worse no better position as the parties would have been in had the pandemic not occurred. The variations aim to accommodate only the circumstances caused by Covid-19 and any projection of the future impact of the pandemic. In any event the Council could not have predicted the pandemic and therefore variations to this

Contract are not in breach of Regulation 43 of the Concession Contracts Regulations 2016 as the circumstances of the pandemic were unforeseeable.

- 7.7 The main issue is to ensure that the variations do not create an economic advantage to the Provider and distort the market. However, the variations and a further extension of the contract will give the market the chance to recover from the impact of the pandemic and sufficient time for the Council to prepare a new procurement. Also, an increase in the event capacity will enhance future bidder opportunities and give the incumbent Provider the opportunity to mitigate some of the impact of the pandemic on its assumed financial position. The extension will also give the Provider the opportunity to recover what they have lost for year 2020 in compliance with the principles contained in the PPN 01/20. This shows that there is no intention to distort the market.
- 7.8 This approach will ensure an equitable outcome for contractual parties and allow the market to recover from the significant impacts suffered due to the pandemic in line with the UK Government provisions.
- 7.9 There are no direct legal Equality Act 2010 issues arising from this report.

Linked Reports, Appendices and Background Documents

Linked Report

i. Major Events Policy – agreed by Cabinet on 9 March 2011

[Cabinet documents 9 March 2011](#) – this link contains documents relating to the key decisions taken by Cabinet regarding the council's major events policy, which can be found under the *Commercial Activities in Parks CAB00/101* section.

ii. Victoria Park Commercial Events Concession Contract – agreed by Cabinet on 10 January 2017

[Cabinet documents 10 January 2017](#) – this link contains documents relating to the key decisions taken by Cabinet regarding the Commercial Events in Parks paper to allow for the current Victoria Park Commercial Events Concession Contract.

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

N/A

Officer contact details for documents:

N/A

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