

Cabinet



Wednesday, 3 January 2024 at 5.30 p.m.

Council Chamber - Town Hall, Whitechapel

Agenda

Mayor Lutfur Rahman

Cabinet Members

Councillor Maium Talukdar	(Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor))
Councillor Kabir Ahmed	(Cabinet Member for Regeneration, Inclusive Development and Housebuilding)
Councillor Saied Ahmed	(Cabinet Member for Resources and the Cost of Living)
Councillor Suluk Ahmed	(Cabinet Member for Equalities and Social Inclusion)
Councillor Gulam Kibria Choudhury	(Cabinet Member for Health, Wellbeing and Social Care)
Councillor Abu Chowdhury	(Cabinet Member for Safer Communities)
Councillor Iqbal Hossain	(Cabinet Member for Culture and Recreation)
Councillor Kabir Hussain	(Cabinet Member for Environment and the Climate Emergency)
Councillor Abdul Wahid	(Cabinet Member for Jobs, Skills and Growth)

[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 also welcome, however, seating is limited and offered on a first come, first served basis. **Please note** that you may be filmed in the background as part of the Council's filming of the meeting.

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:

Joel West, Democratic Services,
Town Hall, 160 Whitechapel Road, London, E1 1BJ
Tel: 020 7364 4207
E-mail: joel.west@towerhamlets.gov.uk
Web: <http://www.towerhamlets.gov.uk>

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A Guide to CABINET

Decision Making at Tower Hamlets

As Tower Hamlets operates the Directly Elected Mayor system, **Mayor Lutfur Rahman** holds Executive powers and takes decisions at Cabinet or through Individual Mayoral Decisions. 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 Mayor either at Cabinet or 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, 5 January 2024**
- The deadline for call-ins is: **Friday, 12 January 2024**

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, 3 January 2024

5.30 p.m.

Pages

PUBLIC QUESTION AND ANSWER SESSION

There will be an opportunity (up to 15 minutes) for members of the public to put questions to the Mayor and Cabinet Members before the Cabinet commences its consideration of the substantive business set out in the agenda.

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND OTHER INTERESTS

7 - 8

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

9 - 16

The unrestricted minutes of the Cabinet meeting held on 13 December 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	Fees and Charges 2024-25 Report	17 - 106
<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 Cost of Living Corporate Priority: All Priorities</p>		
6.2	Budget Report 2024-25 and Medium Term Financial Strategy 2024-27	107 - 408
<p>Report Summary: This report sets out the issues and actions which inform the development of the Council's Medium Term Financial Strategy (MTFS) 2024-27.</p> <p>Wards: All Wards Lead Member: Cabinet Member for Resources and the Cost of Living Corporate Priority: All Priorities</p>		

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. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS CONSIDERED TO BE URGENT

Next Meeting of Cabinet:

Wednesday, 31 January 2024 at 5.30 p.m. in Council Chamber - Town Hall, Whitechapel



Agenda Item 2

DECLARATIONS OF INTERESTS AT MEETINGS– NOTE FROM THE MONITORING OFFICER

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

(i) Disclosable Pecuniary Interests (DPI)

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

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

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

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

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

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

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

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

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

Guidance on Predetermination and Bias

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

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

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

Further Advice contact: Janet Fasan, Director of Legal and Interim Monitoring Officer, Tel: 020 7364 4348.

APPENDIX A: Definition of a Disclosable Pecuniary Interest

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

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

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE CABINET

HELD AT 5.45 P.M. ON WEDNESDAY, 13 DECEMBER 2023

COUNCIL CHAMBER - TOWN HALL, WHITECHAPEL

Members Present in Person:

Mayor Lutfur Rahman	
Councillor Maium Talukdar	(Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor))
Councillor Kabir Ahmed	(Cabinet Member for Regeneration, Inclusive Development and Housebuilding)
Councillor Saied Ahmed	(Cabinet Member for Resources and the Cost of Living)
Councillor Suluk Ahmed	(Cabinet Member for Equalities and Social Inclusion)
Councillor Gulam Kibria Choudhury	(Cabinet Member for Health, Wellbeing and Social Care)
Councillor Abu Chowdhury	(Cabinet Member for Safer Communities)
Councillor Iqbal Hossain	(Cabinet Member for Culture and Recreation)
Councillor Abdul Wahid	(Cabinet Member for Jobs, Skills and Growth)

Members In Attendance Virtually:

Councillor Kabir Hussain	(Cabinet Member for Environment and the Climate Emergency)
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Officers Present in Person:

John Ainsworth	(Senior Performance Improvement Analyst)
Susannah Beasley-Murray	(Divisional Director of Supporting Families)
Chris Boylett	(Interim Head of Revenue and Benefits)
Ann Corbett	(Director, Community Safety)
Janet Fasan	(Director of Legal & Monitoring Officer)
Lisa Fraser	(Acting Corporate Director, Children's Services)
Stephen Halsey	(Chief Executive)
Chris Leslie	(Head of Strategic and Corporate Finance)
Julie Lorraine	(Corporate Director Resources)
Raj Mistry	Corporate Director for Communities
Paul Patterson	(Interim Corporate Director Housing And Regeneration)
Doug Plumer	(Data Analytics, Business Intelligence & Performance Lead)
Denise Radley	(Corporate Director, Health and Social Care)
Joel West	(Democratic Services Team Leader (Committee))

Officers In Attendance Virtually:

John Harrison

Interim Director of Finance, Procurement and Audit

1. APOLOGIES FOR ABSENCE

None.

2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND OTHER INTERESTS

There were none.

3. UNRESTRICTED MINUTES

RESOLVED:

1. That the unrestricted minutes of the Cabinet meeting held on Wednesday 29 November be approved and signed by the Mayor as a correct record of proceedings.

4. ANNOUNCEMENTS FROM THE MAYOR

The Mayor received an Investors in People (IiP) Silver Award on behalf of the Council. Stephen Halsey, Chief Executive was pleased to announce that the Award included more elements of Gold than had previously been awarded to the Council.

The Mayor welcomed the newly elected Young Mayor, sixteen-year-old Fetuma Hassan from Mulberry Girls School. Fetuma briefly addressed the meeting and explained she looked forward to working with the Mayor and Cabinet during her time in the role.

5. OVERVIEW & SCRUTINY COMMITTEE

5.1 Chair's Advice of Key Issues or Questions

Councillor Bodrul Choudhury, Vice Chair Overview and Scrutiny Committee addressed the meeting on behalf of the Committee. He provided the Mayor and Cabinet with an overview of the Committee's recent meeting.

At meeting held earlier in the week, the OSC had considered

- The strategic performance delivery report 2023/24 Q2, noting the ongoing challenges with waste and what has been done as a result of the waste emergency declaration; the poor performance on recycling rates (and had requested performance information on the street cleansing measure) and homelessness support. It had noted the council performed strongly on a number of measures but that there are a number of areas where the council needs to continue with improvements.
- The budget monitoring report for 2023/24 Q2, including:

- discussing the factors contributing to forecast overspend and the strategies that are in place to address these specific challenges;
- dedicated Schools budget, and the steps being taken to address the volatility and potential impact on the forecasted breakeven position, especially with the number of referrals for assessment and associated cost with SEND.
- The draft Violence against women and girls (VAWG) needs assessment. Including:
 - how scrutiny recommendations from 2022 has been considered in this assessment;
 - barriers to support;
 - approach to victim of violence and giving up tenancy and then forced to becoming intentionally homeless;
 - making recommendations around strengthening housing policies and procedures to ensure it is culturally sensitive and supports victims of domestic violence; and more targeted awareness amongst young people through social media and engaging elderly women at doctor surgeries.

Finally, Councillor Choudhury asked the Mayor and Cabinet to note the Committee agreed pre-decision questions. The questions, and responses had been tabled.

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

The Mayor noted that the Monitoring Officer had received two call-in requests in relation to decisions made at the 29 November Cabinet meeting on which she had yet to deliberate:

- 6.7 Review of the Major Events Policy, Victoria Park
- 7.1 Changes and amendments to the Permit Transfer Scheme criteria.

6. UNRESTRICTED REPORTS FOR CONSIDERATION

6.1 Young Mayor Election 2023

This item was not considered as the results of the Young Mayor Election had been announced by the Mayor earlier in the meeting (see the minute for Item 4).

6.2 Strategic Delivery and Performance report (23-24) Quarter 2

The pre decision scrutiny questions and tabled responses were noted.

Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living, introduced the report that provided the Mayor in Cabinet with a Quarter 2 monitoring update of Year 2 Annual Delivery Plan 2023-24 performance measures. Councillor Ahmed outlines some of the key achievements from the

past quarter, as well as some areas where the Council continued to experience challenge in meeting in targets.

The Mayor welcomed the report and noted the successful performance measures. With respect to the 5 red, 7 amber, he invited lead members, supported by relevant corporate directors, to provide explanation for the underperformance and to outline the measures in-place, or planned to reverse the underperformance. With respect to the 6 no data measures, the Mayor asked officers to provide an explanation why this was the case for each measure.

The Mayor offered his thanks to Cabinet members and officers for their contributions and reminded all present that the performance measures represented the tangible experiences of the borough's residents. He reiterated his ambition that all performance measures should be met.

RESOLVED that the Mayor in Cabinet:

1. Note the strategic delivery and performance report for Q2 covering the period of 1st July 2023 to 30th September 2023 (cover report).
2. Review the status of 51 performance measures in Q2 tracking the delivery of Year 2 of the Strategic Plan 2023-2024 (See Appendix A to the report).

6.3 Budget Monitoring 23/24 Quarter 2

The pre decision scrutiny questions and tabled responses were noted.

Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living, introduced the report that introduced the report that presented the forecast year end outturn compared to the budget as at 30th September 2023 (Period 6/Quarter 2) for the General Fund, Dedicated Schools Grant (DSG), Housing Revenue Account (HRA), progress against savings targets, the council's capital programme and provides projections on General Fund earmarked reserves. Councillor Ahmed explained that a challenging local government environment was making it particularly challenging in areas such as homelessness support and adult social care. He outlined the main areas of variance and briefly explained the reasons for each.

Julie Lorraine, Corporate Director Resources added further context. She asked the Mayor and Cabinet to note that the forecast reflected the position if the Council took no action to address it. However, there was a lot of work behind the scenes to act quickly and with agility to address overspends and manage pressures.

At the invitation of the Mayor, Cabinet members and relevant corporate directors introduced the key variances that fell within their portfolio areas and explained the drivers for each. It was noted that the Council had limited ability to contain overspends that related to core statutory duties.

The Mayor offered his thanks to Cabinet members and officers for their contributions. With regards to the capital forecast, he stressed it was of paramount importance that any potential slippages or additional costs were contained.

RESOLVED that the Mayor in Cabinet:

1. Notes the council's position and consequent forecast outturn as at 30th September 2023, against General Fund Budget (based on the previous structures), Dedicated Schools Budget, Housing Revenue Account and earmarked reserves for 2023-24.
2. Notes the actions taken to date to address the demand pressures as set out in Appendix A to the report, Section 3.2.
3. Notes the progress made against the 2023-24 savings targets, based on forecasts as of 30th September 2023.
4. Notes the council's forecast outturn position against General Fund and Housing Revenue Account capital programme approved budgets for 2023-24, based on forecasts as of 30th September 2023.
5. Notes that there are no equalities implications directly resulting from this report, as set out in Section 4 of the report.

6.4 Council Tax Discounts and Premiums for Empty Properties and Second Homes

Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living introduced the report that proposed that the Council amend the current Council Tax discounts and exemptions applied to empty properties from 1st April 2024 to encourage owners to bring properties back into use and increase the availability of homes in the borough. Councillor Ahmed explained there was also a proposal to introduce, from 1st April 2025, an additional Council Tax premium on second homes in the borough.

Chris Boylett, (Interim Head of Revenue and Benefits) provided further details of the proposals.

The Mayor welcomed the proposals which he indicated would help both to address housing shortages in the borough and therefore ease overcrowding, and help raise additional income.

RESOLVED that the Mayor in Cabinet:

1. Reduces the current 100% discount awarded to unoccupied and unfurnished and uninhabitable dwellings is reduced to zero (0%) for the financial year 2024/25 onwards.

2. From 1st April 2024, amends the application of the levy of 100% premium for long-term empty properties to 1 year reducing this from the current 2 years.
3. From 1st April 2024 levies an additional premium on long-term empty property vacant for over 5 years at the maximum permitted level of 200%. The resulting charge will be 300% of the standard council tax.
4. From 1st April 2024 levies an additional premium on long-term empty property vacant for over 10 years at the maximum permitted level of 300%. The resulting charge will be 400% of the standard council tax.
5. Council be given the discretion, delegated to the Head of Revenues and Benefits to reduce or waive the long-term empty premium charge in exceptional circumstances.
6. Gives 12 months' notice that the Council will introduce a second home premium of 100% from 1st April 2025.

6.5 Record of Corporate Directors Actions 2023/24 Q2

Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living introduced the report that set out, for noting by Cabinet, the Corporate Director's Actions in respect of contracts over £100,000.

RESOLVED that the Mayor in Cabinet:

1. Notes the Record of Corporate Directors' Actions set out in Appendix 1 to the report.

7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

None.

8. EXCLUSION OF THE PRESS AND PUBLIC

A motion to exclude the press and public was not required.

9. EXEMPT / CONFIDENTIAL MINUTES

None.

10. OVERVIEW & SCRUTINY COMMITTEE

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

None.

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

None.

11. EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION

None.


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

None.

The meeting ended at 6.50 p.m.

Chair, Mayor Lutfur Rahman
Cabinet

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<p style="text-align: center;">Cabinet</p> <p style="text-align: center;">3 January 2024</p>	 <p style="text-align: center;">TOWER HAMLETS</p>
<p>Report of: Julie Lorraine Corporate Director, Resources</p>	<p>Classification: Open (Unrestricted)</p>
<p>Fees and Charges 2024-25 Report</p>	

Lead Member	Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living
Originating Officer(s)	John Harrison, Interim Director of Finance, Procurement and Audit
Wards affected	(All Wards);
Key Decision?	Yes
Reason for Key Decision	Financial threshold
Forward Plan Notice Published	2 November 2023
Exempt information	None
Strategic Plan Priority / Outcome	All strategic plan priorities

Executive Summary

This report details the proposed changes to fees and charges across the Council for the financial year 2024-25.

Fees and charges detailed in this report generally fall into two broad categories:

- Discretionary – those set at the discretion of local authorities, for example venue charges and commercial waste collection.
- Statutory – those prescribed by government statute, for example notice of marriage and household planning applications for alterations.

The level of inflation (CPI 8.7% & RPI 11.4% in April 2023) along with rounding the charge to the nearest 5p, 10p, etc 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 general economic factors including Covid-19 and cost of living on the Council's residents have also been considered.

The general principle is that fees and charges are increased by RPI to match the level of inflation.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Approve the proposed discretionary fees and charges as detailed in Appendix 1.
2. Approve the revised statutory fees and charges as detailed in Appendix 2.
3. Approve the continued delegation for amendments to fees and charges, including those to take account of the result of any Equality Impact Assessment that may be identified, to the relevant Corporate Director following consultation with the Lead Member and the Mayor.
4. Agree that all increases and new fees are implemented from 1st February 2024 where possible or as soon as practical thereafter and the strategy be endorsed and incorporated in the MTFS with a review of the strategy to be undertaken in 3 years' time.

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 have been reviewed, 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 they take account of the ability to pay and social benefit (e.g. discounted venue hire rates for community groups);
- Working as a driver to reduce unit costs.

- 3.1.2 To support residents through the cost of living crisis, Cabinet agreed in July 2022 a range of support to eligible households with school aged children, eligible households with below school aged children and pensioners on pension credit.
- 3.1.3 To support residents and market businesses, this report introduces free parking concession for one hour at specific locations around markets within the borough.
- 3.1.4 The Council is supporting residents through the cost of living crisis and to improve life chances. This includes the continuation of universal primary school free school meals, the introduction of universal secondary school free school meals, post 16 education maintenance allowances, university bursaries and free community-based adult social care services. Income raised through fees and charges supports the Council to set a balanced budget and fund services that support the community.
- 3.1.5 Fees and charges generally fall into three broad categories; Statutory, Discretionary and 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.
- 3.1.6 Proposed increases have been rounded to the nearest 5p, 10p, etc for practical purposes and in some instances this has resulted in a large percentage change. This is necessary to ensure the practical application and collection of charges.
- 3.1.7 The general principle is that fees and charges are increased by RPI to match the level of inflation.

3.2 **HEALTH AND ADULT SOCIAL CARE**

Community Based Social Care Services and Residential Care Services (Appendix 1, section 1.1 and Appendix 2, section 6.1)

- 3.2.1 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. 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.

- 3.2.2 Further information on the adult social care charging policy can be accessed online at:
[https://www.towerhamlets.gov.uk/lqnl/health_social_care/ASC/Support from Social Care/Paying for your care/Charges.aspx](https://www.towerhamlets.gov.uk/lqnl/health_social_care/ASC/Support_from_Social_Care/Paying_for_your_care/Charges.aspx)

Disability Related Expenditure Allowances

- 3.2.3 For clients who receive their care and support in a community-based setting, including their own home, they are eligible to receive a Disability Related Expenditure (DRE) allowance, that takes into account expenditure they incur for items or services because of their disability or long-term condition. These are treated as allowable expenditure in their financial assessment calculation. To be eligible they must be in receipt of either Disability Living Allowance, Personal Independence Payments or Attendance Allowance
- 3.2.4 A Standard Allowance rate, dependent upon age and category of disability benefit the client receives, is applicable, as per the table below

Age / Disability Benefit Category	Standard Allowance per week
Age between 18 and Pension Age	
Low Rate Disability Living Allowance / PIP	£10.00 per week
Mid Rate Disability Living Allowance / PIP	£15.00 per week
High Rate Disability Living Allowance / PIP	£25.00 per week
Over Pension Age	
Low Rate Attendance Allowance / PIP	£15.00 per week
High Rate Attendance Allowance / PIP	£25.00 per week

- 3.2.5 A Client can request an individual assessment of Disability Related Expenditure if they feel that their Disability Related costs are higher than the standard amount. All additional expenditure will need to be listed individually and each item will require verification. This will be done via receipts and bank statements, and all expenditure will need to be relevant and reasonable.

Appendix 3 provides a list of additional Disability Related costs that can be claimed for, amounts considered in the financial assessment and evidence that is required to substantiate the expenditure claim.

3.3 CHILDREN'S SERVICES

School Meals (Contract Services) (Appendix 1, section 2.1)

- 3.3.1 The School Meals Service operated by Contract Catering Services continues to provide fresh, 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.

- 3.3.2 The Fees and Charges report for 2021-22 recommended that Contract Catering Services no longer link the meal cost to the Government UIFSM grant levels as there are several other school meal income sources. The Council continues to subsidise Contract Catering Services Primary meal price due to rising food/supplier and labour costs which have significantly increased. The Primary meal price has been subject to an Academic year price review increasing to £2.90 from September 2024.

Schools receive funding for free school meal pupils at a far higher rate than the meal price. Non-FSM key stage 2 meals will continue to be reimbursed at the price charged to schools. Therefore, this increase will only have a small impact on school costs and zero impact on parents as all school meals for Primary pupils will continue to be free to the child at delivery.

No parents of Primary School children will pay the costs for providing a meal, these are universally available to all Children at no cost. The Council continues the provision of universal primary school free meals. The cost shown here relates to the cost to the school of providing the meal service which is funded through government and council grants to the school.

- 3.3.3 The charge of the adult meal price for both Primary and Secondary Schools will change from £3.10 to £3.50 excluding VAT for 2024, this compares favourably when reviewed against other inner London Council charges and is in line with current CPI rates.
- 3.3.4 From April 2024 the recommended charge for a Secondary School meal will increase from £2.90 to £3.10 for the main meal and dessert offer. However, in secondary schools a variable meal charging structure exists for other hot and cold 'Grab and Go' food items served during morning break and the lunch service.

Arts and Music (Appendix 1, 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. The rate for 2024-25 for THAMES music services will be £4.80/£10.10 for Wednesday and Saturday sessions respectively. If it is deemed appropriate, fee increases in line with inflation will be implemented at the beginning of the next academic year.

Parental Engagement & Support (Appendix 1, 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 are in line with inflation and appropriate rounding and keep Tower Hamlets in the lower fee range whilst developing the differentiated pricing model. Further review of the fee structure will be undertaken to ensure affordable childcare with appropriate level of subsidy.
- 3.3.8 The recommended charges for 2024-25, increased in line with inflation, are as follows: £9.00 per day for non-working parents, £20.10 or £25.10 per day (depending on level of income) for working parents between 9am and 5pm, and £22.30 or £27.90 (depending on level of income) for an extended day 8am – 6pm.
- 3.3.9 The LA Holiday Childcare provision for 2024-25 for non LBTH residents will be increased in line with inflation to £56.90 per child, per day.

Integrated Early Years Service (Appendix 1, section 2.4)

- 3.3.10 It is proposed to just increase fees for early years training in line with inflation, which means that education and care settings will continue to be significantly subsidised by the Council. The service will continue to use flexibility in pricing to enable it to offer discounts (e.g. for multiple bookings, early bird offers), to maximise the take up of training places.
- 3.3.11 The Early Education and Childcare Service offer support, advice and nurturing challenge to the private, voluntary, independent (PVI), maintained nurseries and school-based nursery sector on the Ofsted Early Years/ISI register delivering early education and childcare for children 0-4, not yet in reception.
- 3.3.12 The Early Years agenda is wide reaching, and it is essential to work collaboratively across a variety of partners ensuring we offer a high-quality, continuous, professional development programme for all our providers. We have made sure we use a variety of experienced trainers including our own staff members, internal council colleagues and external trainers who are experts in their field, enabling wider learning opportunities.
- 3.3.13 Feedback tells us that we provide interesting, fun, engaging and interactive, high-quality learning opportunities and that the teaching styles were highly effective, stimulated learning and have had lasting impact to practice.
- 3.3.14 In developing our training offer, we have considered local, regional and national priorities, drivers, statutory duties and legislation, as set out by the Department of Education and Ofsted. This programme is designed from consultations with the sector and by using a gap analysis utilising Ofsted

and local intelligence data. We are committed to providing motivation for all providers to engage in their professional development by keeping charges low, using a cost-recovery model to determine costs and brokering attendance for individuals in group training sessions.

Support Services to Academies and Free Schools (Appendix 1, section 2.5)

3.3.15 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.

3.3.16 Where appropriate, these services are offered to academies and free schools. 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.

Academy Conversions (Appendix 1, section 2.6)

3.3.17 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 costs associated with the conversions include significant legal costs due to the complicated process of land transfer and compilation and agreement of the commercial transfer agreement. The fees have been increased for non-PFI schools and PFI schools have increased in line with inflation. The DfE currently award a grant of £25,000 to support the school in the costs of conversion so this would support the school in meeting the cost of the conversion.

3.4 COMMUNITIES

Arts, Parks and Events (Appendix 1, section 3.1)

3.4.1 Hire of space at several venues within the borough is managed by the Arts, Parks and Events Service. The rates for hire of venues within the borough have been reviewed and the majority of the rates are increased in line with inflation.

Sports & Physical Activities (Appendix 1, section 3.2)

3.4.2 Astro turf at Stepney comes under King George's Field Trust (KGFT) and therefore increased charges will need to be approved or at least noted after the Cabinet meeting at the KGFT board meeting. 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 astro turf 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. 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.

- 3.4.3 The borough's leisure centres are managed by Greenwich Leisure Limited. The fees and charges for leisure centre activities are currently proposed to increase from April one month in advance of the leisure services transferring back into direct Council control.

It is proposed to increase pricing in line with inflation.

Parking (Appendix 1, section 3.3)

- 3.4.4 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

- 3.4.5 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.

- 3.4.6 Section 55 of the 1984 Act outlines the statutory requirement for disposal of income in respect of parking charges.

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 rather than if they are subsidised using council tax or another general fund.

Resident permits

- 3.4.7 Currently we have 9 emission banding groups (A-G2), the proposal is to reduce the emission banding groups to 4 bands (1-4). This reduction is carried out by the combination of the current bandings excluding electric vehicles.
- 3.4.8 For band 1 (inclusive of motorcycles) we are proposing to increase the charge from £33.00 to £52.00. This increase is above inflation rate, which was calculated at £1.00 per week. This increase will be frozen for 2025/26.
- 3.4.9 For resident's blue badge holders there is no charge for a permit.
- 3.4.10 To introduce a new banding system (bands 1-3) for electric vehicles based on the battery size (kwh). This is to reflect the customer shift from higher emitting bands to electric band and the use of kerbside provisions.
- 3.4.11 For the surcharges on 2nd and 3rd permits within a household the proposal is to increase the charges by RPI.
- 3.4.12 Diesel Surcharges will increase at RPI.

Business and Doctors Surgery Permit

3.4.13 Currently we have 9 emission banding groups (A-G2), the proposal is to reduce the emission banding groups to 4 bands (1-4). This reduction is carried out by the combination of the current bandings excluding electric vehicles.

3.4.14 To introduce a new banding system (bands 1-3) for electric vehicles based on the battery size (kwh). This is to reflect the customer shift from higher emitting bands to electric band and the use of kerbside provisions.

3.4.15 Diesel Surcharges will increase at RPI.

Contractor and Public service Permits

3.4.16 Currently we have 9 emission banding groups (A-G2), the proposal is to reduce the emission banding groups to 4 bands (1-4). This reduction is carried out by the combination of the current bandings excluding electric vehicles.

3.4.17 To introduce a new banding system (bands 1-3) for electric vehicles based on the battery size (kwh). This is to reflect the customer shift from higher emitting bands to electric band and the use of kerbside provisions.

3.4.18 Diesel Surcharges will increase at RPI.

3.4.19 Proposed charges are inclusive of the all-zone surcharge.

Car Clubs

3.4.20 We provide 2 types of permits for car clubs

- Single Bay model
- Point to Point model

3.4.21 For the single bay model, the proposal is to increase the price by RPI.

3.4.22 For the point-to-point model we are proposing an increase by CPI.

Visitor Voucher

3.4.23 No changes to charges.

Paid for Parking – On Street

3.4.24 To increase all charges in line with RPI.

Paid for Parking – Off Street

3.4.25 To increase all charges in line with RPI.

Suspensions, Dispensation and Skip Licences

3.4.26 To increase all charges in line with RPI.

3.4.27 Skip license admin charge for 1-7 days increased above inflation to £30.00.

Administration Charges

3.4.28 Swap vehicle function which allows customers to change the vehicle details of a permit using our online portal. This charge reflects resources needed to validate the swap vehicle request / documentation.

3.4.29 Currently the swap vehicle function is charged at a price of £10.00 we are proposing to increase this charge to £20.00 for the purpose of cost recovery in the administration of the change. This proposed fee will be frozen for 2025/26.

3.4.30 Furthermore, as part of the swap vehicle we are also proposing to include the change to vehicle details for the personalised disabled permit.

3.4.31 For the Traffic Management Orders administration fee, the proposal is to increase the price by RPI.

Bus Gateway Exemptions

3.4.32 To increase the charge for residents / unregistered carers and local GP's who meet eligibility above inflation to £32.

3.4.33 To introduce a reduced rate for blue badge holders and registered carers at a price of £24 (in line with RPI).

Waste Operations (Appendix 1, section 3.4)

3.4.34 Most of the commercial waste charges are not proposed to be increased. They were increased in 2022-23 to reflect increases in prices, but within a range that keeps the service competitive.

3.4.35 Following recruitment to key roles, the focus for the current year and 2024-25 is to increase market share at the current prices, re-introduce time-bands, and enhance enforcement activity.

Operational Services (Appendix 1, section 3.5)

3.4.36 It is proposed to increase the fee for supply of composters in line with inflation (for two years due to the oversight of no inflation increase being applied in 2023-24) and increase the fees for wormeries above inflation to rebase the discount residents receive to a 50% discount.

Transportation and Highways (Appendix 1, section 3.6)

3.4.37 Fees are proposed to be increased by inflation and appropriate rounding.

3.4.38 Tower Hamlets has some of the highest projected growth figures, in development terms, of any other local authority in London. Resources within our service teams engaged in post planning review, approval and monitoring of developments are stretched and unable, in current form, to offer adequate oversight of these processes. The new Construction Management Plan (CMP) fee charge will directly tackle this issue to create the resources required and have better coordination.

Street Trading (Appendix 1, section 3.7)

3.4.39 The Council charges fees to traders at markets in the borough.

3.4.40 Revenue from the markets funds the service operation, providing officers to manage and administer the markets along with cleansing and waste activities.

3.4.41 A benchmarking exercise with neighbouring boroughs last financial year showed that Tower Hamlets had the lowest fees for permanent traders.

3.4.42 To keep the markets sustainable 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.

3.4.43 In 2023-24 fee increases were introduced in the main to take account of CPI inflation of 3.1% as at September 2021. There were some higher increases to make the fee structure clearer and some charges were added that were missed from the 2021-22 fees schedule due to the large number of new fees introduced in 2021-22. This increase was from the Spring 2022 Consultation

3.4.44 The recommendation is for an increase in the main of 3.1%, this is below inflation at time of writing, it is set to recover inflationary increases to staff costs and waste recharge costs.

3.4.45 Section 32 of the London Local Authorities Act 1990 (LLAA 1990) allows the authority to set fees and charges for street trading and temporary licences. The regime is intended to recover the costs incurred by the authority for matters such as trader waste collection, cleansing attributable to street trading and the administration and enforcement of the Act.

Environmental Health and Trading Standards (Appendix 1, section 3.8 and Appendix 2, section 6.3)

3.4.46 Fees within this area have in the majority been increased in line with inflation. The fee levels will ensure full recovery of costs and are comparative to other local authority charges.

- 3.4.47 The fee for Food Hygiene re-inspections has been increased by 22% to £260 which now sets the fee in line with the average fee currently charged by neighbouring councils.
- 3.4.48 The mail forwarding registration fee has been increased by 14%, so that the original registration is more than a renewal.
- 3.4.49 The annual fee for Special Treatment licences and lasers has been increased by 33% and 13% respectively to assist with cost recovery, and to be in line with the average fees charged by neighbouring councils.
- 3.4.50 The private rented statutory enforcement notices have been increased from £589 to £741 to recognise the increase costs of issuing these notices.

3.5 HOUSING AND REGENERATION

Planning and Building Control (Appendix 1, section 4.1)

Planning and Building Control

- 3.5.1 Planning and Building Control is a largely income funded service and with the wider economy struggling and activity throughout the development pipeline having slowed down, it remains challenging for the Division as scheme proposals are not coming forward or are being delayed. It is therefore hard to gauge the appetite for increased fees within the industry at present from planning through to building control and to street naming & numbering. Where we can we have benchmarked with our nearest neighbours/groups and have looked at our costs with a view to covering these and increasing fees where we believe there is scope. Nationally, the government has also recently announced that it will be introducing increases up to 35% to its statutory planning fees which is good news and will be helpful to our income streams as long as activity picks up. These increases are being reflected in the statutory fees section and will increase annually by a maximum of 10% from April 2025.

Development Management

- 3.5.2 The service has taken a close look at its pre-application fees as it does each year and has reviewed these against our nearest neighbours. Where these were below benchmarked levels they are proposed for increases and one or two have been amended to reflect changes in demand. For example, for initial in principle meetings with a developer team, fees have been reset and the fees are increasing if the Head of Service and/or Director attends. Other planning discretionary fees have been increased in recent years and remain high when benchmarked so for 2024-25, on balance, we are proposing inflation only increases.

Strategic Planning and Infrastructure Planning

- 3.5.3 In Strategic Planning, the new Conservation Area Design Advisory Panel (CADAP) fees are now active and in use so we have been able to review them in operation. We remain at the apex of the benchmarking group but we are proposing to increasing the initial meeting fee to ensure that we have cost recovery as these are demanding in execution, organisation and administration. This fee is proposed to go up by 15% with the others by inflation to ensure costs are covered. Infrastructure Planning secure income via Community Infrastructure Levy (CIL) and s106 so only have a few operational fees in the schedule. These have been increased where practicable to do so. Others to assist with affordable housing viability have been reduced.

Building Control

- 3.5.4 The market remains intensely competitive for Building Control work so most fees remain inflation only increases due to competition. There are some areas where when benchmarking to nearest neighbours we have scope to increase fees so these will be adjusted. However, the biggest change comes from the new Building Safety Act 2022 and the introduction of the Building Safety Regulator (BSR) regime. The council, as part of its response to fire safety post-Grenfell, is committed to significant growth in this area to support the establishment of an enhanced Building Control service and the creation of a number of senior Registered Building Inspector posts. There will be work streams on higher-risk buildings which should be positive for building control income in the future as, subject to capacity, we will be invited to undertake work in our Borough first by the BSR. A new hourly rate which will take effect from April 2024 has been developed and will be charged out for BSR work.

Other Fees

- 3.5.5 The Council is losing some responsibility for part of the Local Land Charge process in 23-24 so fees are remaining inflation only until we get confirmation of its transfer over to HM Land Registry at which point, we will be able to review fee levels. Recent benchmarking highlights that we are still towards the top of our benchmarking group. Street Naming & Numbering fees have not been increased in recent years, especially as a new service has established itself. Recent benchmarking has revealed that there is scope for us to raise some fees significantly, so we remain towards the top of our benchmarking group. A new fee is also being piloted for the first time in 2024-25 when we propose to introduce a fast track service for developments of a certain size, especially those with affordable housing so we can retain as much speed within the system as we can manage.

Venue Hire (Appendix 1, section 4.2)

- 3.3.1 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. These sites are also advertised through the event agent TAG, where there is a 10% levy on the bookings (this is included

in the proposed fees). The team are looking at advertising and marketing these sites better to avoid booking agents where possible.

- 3.5.1 Should any of the community hubs remain the responsibility of Facilities Management in 2024-25, consistent charging would hopefully apply to all the community hubs, with lower rates for residents, community groups and charities than for commercial hire. At present one hub sits outside of the charging element. The council propose to support the joint management with Facilities Management with a community group. It is expected the income for this site would be managed by the community group.

3.6 RESOURCES

Registration of Births, Deaths & Marriages (Appendix 1, section 5.1)

- 3.6.1 The Registration & Citizenship Service 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 ensure the service remains competitive in the non-statutory services it offers and can meet its income budget targets.
- 3.6.2 The service has moved from Bromley Public Hall to the newly refurbished St George's Town Hall, which has improved opportunities for revenue generation from ceremonies and events. The fees and charges schedule has been updated to show the new charges at the new venue. Work is underway to develop further packages for weddings and civil ceremonies, which will be introduced and agreed through the delegated authority to the Corporate Director Resources, following consultation with the Lead Member and Mayor.

Council Tax and Business Rates (Appendix 1, section 5.2)

- 3.6.3 Court costs are charged to both Council Tax payers and Business Rates payers 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.
- 3.6.4 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. These factors have been taken into account when setting the charges.

Idea Store and Idea Store Learning (Appendix 1, sections 5.3 and 5.4)

- 3.6.5 The services have reviewed the fees and charges across Idea Stores, Local History Library and Archives, and Idea Store Learning. Fees have been increased in line with inflation (and appropriate rounding).

Financial Deputyship and Appointeeship Charges (Appendix 1, section 5.5 and Appendix 2, 6.8)

- 3.6.6 When acting as property & affairs Deputy, an increase may be applied to the fees charged by the managing authority; the Ministry of Justice and the Court of Protection, as directed by Practice Direction 19B. The Local Authority must charge the appropriate fee as instructed under this practice direction.
- 3.6.7 The money management fee for Appointee clients is charged to clients with over £2,000 in assets, where the Client Financial Affairs Service acts as Corporate Appointee and the case is then changed to a Property and Affairs Deputy Case. These charges are set by the Court of Protection and Ministry of Justice and notification may be received that they are increased by early in the new financial year. No increase is proposed at this stage until an increase is imposed by the managing authorities for immediate implementation.
- 3.6.8 The CFA Service deals with estates when a client passes away for the following reasons: a) when there is no next of kin able to deal with the estate, b) the next of kin may not want to deal with the estate, c) during the period while the Service is trying to locate next of kin, and d) to assist the next of kin in dealing with estate matters. The fee proposed for this service is an hourly rate based on the Officer who is dealing with the estate matters (including 20% for on-costs). The charge has been uplifted for the recent pay award that has been announced.
- 3.6.9 The Court of Protection allows the CFA Service to charge the fee paid for providing a prepaid card to a client where the service acts as a Corporate Appointee or Court appointed Deputy. This charge was introduced for 2023-2024 and will continue to be based on the actual cost incurred by the Council from the Prepaid Card provider. We will be ensuring that all clients are charged equally for the same service.
- 3.6.10 The CFA Service manages the finances on behalf of clients who are in receipt of an Adult Social Care Service, where the Court has appointed the service as a Corporate Appointee or Deputy. The Council's appointed Deputy is the Corporate Director of Health and Adult Social Care. Any income received from charges offsets the costs of running the CFA Service (in the Resources Directorate), including the new ContrOCC Financial Protection IT system and banking platform.

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 Our borough's strength lies in its diversity and the different communities and cultures living side by side. Our vision for Equality is to build a strong, inclusive and fair borough, addressing inequalities through our work and ensuring that our workforce reflects the community. Tower Hamlets is a borough of contrasts. It's one of the fastest growing, youngest, and most diverse populations in the UK. It's also the most densely populated borough in England and Wales. It's a borough with phenomenal opportunity and resource, though this resource is not shared equally. Gross Domestic Product in 2021 was £40.26bn, more than Birmingham or the City of Manchester. While deprivation has fallen, it remains a key challenge facing our residents, further compounded by the current cost of living crisis. According to the 2019 Indices of Multiple Deprivation, 60 per cent of the borough still live in the 30 per cent most deprived parts of England.
- 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 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 consider 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.
- 4.6 There are several new fees and charges as well as increases to fees and charges above inflation (and appropriate rounding). Equality Impact Analysis (EIA) Screenings were undertaken on all the proposed changes to, and introduction of new, fees and charges. A full Equality Impact Analysis will need to be carried out where screening indicates one is required 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.

5 OTHER STATUTORY IMPLICATIONS

- 5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:
- Best Value Implications,
 - Consultations,
 - Environmental (including air quality),
 - Risk Management,
 - Crime Reduction,
 - Safeguarding.
 - Data Protection / Privacy Impact Assessment.
- 5.2 None.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 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 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.
- 6.2 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 lesser or greater amount.
- 6.3 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.

7 COMMENTS OF LEGAL SERVICES

- 7.1 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 by statute and in those cases, there is no discretion as to the level of charge.
- 7.2 Under section 93 of the LGA 2003, Local Authorities may charge for non-statutory services provided that the Council establishes a robust methodology for assessing the cost it charges for such discretionary services and the charges are set at a level to recoup the cost only and not make a profit.

- 7.3 This report also confirms that the proposed increases accord with the law in this regard.
- 7.4 Section 32 of the London Local Authorities Act 1990 (LLAA 1990) allows the authority to set fees and charges for street trading and temporary licences. The Council may also take into account some associated matters when setting the level of charges such as street cleaning, enforcement, waste collection and administration.
- 7.5 S.32(7) requires notice to be given to the licence holders or a body representative of licence holders and to publish a notice of the proposed charges in a newspaper circulating in the area to which the charges will apply. The notice must also include a statement of how the charges have been calculated.
- 7.6 At least 28 days from the date of the publication of the notice will be allowed for representations to be made, which may be extended and any representations received within the specified period must be considered before a final decision is made. The consultation is only valid if the decision is still at a formative stage when the consultation is carried out. Recommendation 6 seeks a delegation to make the final determination on the level of fees and charges once the consultation has been successfully completed and conscious consideration of any representations has been undertaken. This accords with the Council's constitution. The fees and charges, once determined, will be published in a newspaper or newspapers circulating in the area of the licence street to which the charges will apply in accordance with the legislation.
- 7.7 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.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE.

Appendices

- Appendix 1 – Discretionary Fees and Charges
- Appendix 2 – Statutory Fees and Charges
- Appendix 3 – Disability Related Expenditure Allowances

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

- NONE.

Officer contact details for documents:

Chris Leslie (Head of Strategic & Corporate Finance)

Shakil Rahman (Senior Accountant)

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
1.1 Community Based Social Care Services - Adult Social Care	HAS-001	Adult Social Care	Community care charges are levied in accordance with the relevant charging policy	Charges for community based social care services are levied in accordance with the Council's charging policy. A standard allowance for disability related expenditure will be allowed for customers who undergo a full financial assessment and qualify by receiving either Disability Living Allowance, Personal Independence Payment or Attendance Allowance from 1st April 2024. <i>Rates are provided in the specific DRE allowances in Appendix 3</i>	Per week per client	In accordance with the relevant charging policy offset by updated DRE Allowances per schedule (where applicable)	In accordance with the relevant charging policy offset by updated DRE Allowances per schedule (where applicable)			In accordance with the relevant charging policy offset by updated DRE Allowances per schedule (where applicable)
2.1 School Meals (Contract Services)	CHI-001	School Meals	School Lunch (from September)	Primary	Per Meal	2.65	2.65	0.05	9.4%	2.90
2.1 School Meals (Contract Services)	CHI-002	School Meals	School Lunch (from September)	Secondary	Per Meal	2.90	2.90	0.05	6.9%	3.10
2.1 School Meals (Contract Services)	CHI-003	School Meals	Adult School Lunches (from September)	Primary and Secondary Adults Meals	Per meal	3.10	3.10	0.10	12.9%	3.50
2.2 Arts and Music	CHI-004	Arts and Music	THAMES Saturday Music Centre	Primary and Secondary Pupils	Per child per week/10 weeks a term/3 times a year. 50% reduction for siblings and remissions in place.	9.00	9.00	0.10	12.2%	10.10
2.2 Arts and Music	CHI-005	Arts and Music	THAMES Wednesday Music Centre	Primary and Secondary Pupils	Per child per week/10 weeks a term/3 times a year. 50% reduction for siblings and remissions in place.	4.30	4.30	0.10	11.6%	4.80
2.3 Parental Engagement & Support	CHI-006	Parent & Family Support	Holiday child care	Cancellation Fee	cancellation Fee	16.90	15.00	0.10	12.0%	16.80
2.3 Parental Engagement & Support	CHI-007	Parent & Family Support	Holiday child care	Working parents - booking 9am to 5pm	Per Child, Per Day	22.60	22.50	0.10	11.6%	25.10
2.3 Parental Engagement & Support	CHI-008	Parent & Family Support	Holiday child care	Working parents in receipt of Universal Credit booking 8am to 6pm	Per Child, Per Day	21.40	20.00	0.10	11.5%	22.30

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2.3 Parental Engagement & Support	CHI-009	Parent & Family Support	Holiday child care	Working parents booking 8am to 6pm	Per Child, Per Day	28.20	25.00	0.10	11.6%	27.90
2.3 Parental Engagement & Support	CHI-010	Parent & Family Support	Holiday child care	Non residents of Tower Hamlets 8am to 6pm	Per Child, Per Day	62.00	50.00	0.10	13.8%	56.90
2.3 Parental Engagement & Support	CHI-011	Parent & Family Support	Holiday child care	Late collection charge	Late collection fee - Per Child per half hour.	11.40	10.00	0.10	12.0%	11.20
2.3 Parental Engagement & Support	CHI-012	Parent & Family Support	Holiday child care	Non working parents in receipt of benefits booking 9am- 5pm	Per Child, Per Day	8.00	8.00	0.10	12.5%	9.00
2.3 Parental Engagement & Support	CHI-013	Parent & Family Support	Holiday child care	Working parents in receipt of Universal Credit booking 9am to 5pm	Per Child, Per Day	16.40	18.00	0.10	11.7%	20.10
2.4 Integrated Early Years Service	CHI-014	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	Per Day	Up to 96.00 - 280.00	Up to 96.00 - 280.00	1.00	11.4%	Up to 97.00 - 312.00
2.5 Support Services to Academies and Free Schools	CHI-015	School support services	Services to Academies		Varies	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%	Cost of service plus 10% administration charge plus VAT. Services outlined in brochure at www.lbthservicesforschools.co.uk
2.6 Academies	CHI-016	Academies	Charges for conversions		Per conversion	12,500.00	12,500.00	5.00	11.4%	13,925.00
2.6 Academies	CHI-017	Academies	Charges for conversions		Per conversion	12,500.00	12,500.00	5.00	11.4%	13,925.00
2.6 Academies	CHI-018	Academies	Charges for conversions (PFI)		Per conversion	15,000.00	15,000.00	5.00	11.4%	16,710.00
2.6 Academies	CHI-019	Academies	Charges for conversions (PFI)		Per conversion	15,000.00	15,000.00	5.00	11.4%	16,710.00
3.1 Arts, Parks & Events	COM-001	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Main Hall Weekday	Per Hour	62.50	62.50	0.50	24.8%	78.00
3.1 Arts, Parks & Events	COM-002	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Side Hall Weekday	Per Hour	45.00	45.00	0.50	25.6%	56.50
3.1 Arts, Parks & Events	COM-003	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Main & Side Weekday	Per Hour	80.00	80.00	0.50	25.0%	100.00
3.1 Arts, Parks & Events	COM-004	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Studio Weekday	Per Hour	62.50	62.50	0.50	24.8%	78.00
3.1 Arts, Parks & Events	COM-005	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (private hire)	Meeting Room Weekday	Per Hour	19.00	19.00	0.50	26.3%	24.00

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Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.1 Arts, Parks & Events	COM-006	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Main Hall Weekday	Per Hour	49.00	49.00	0.50	25.5%	61.50
3.1 Arts, Parks & Events	COM-007	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Side Hall Weekday	Per Hour	27.50	27.50	0.50	25.5%	34.50
3.1 Arts, Parks & Events	COM-008	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Main & Side Hall Weekday	Per Hour	56.00	56.00	0.50	25.0%	70.00
3.1 Arts, Parks & Events	COM-009	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Studio Weekday	Per Hour	49.00	49.00	0.50	25.5%	61.50
3.1 Arts, Parks & Events	COM-010	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Meeting Room Weekday	Per Hour	13.00	13.00	0.50	26.9%	16.50
3.1 Arts, Parks & Events	COM-011	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Main Hall Weekend	Per Hour	112.00	112.00	0.50	25.0%	140.00
3.1 Arts, Parks & Events	COM-012	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Side Hall Weekend	Per Hour	90.00	90.00	0.50	25.0%	112.50
3.1 Arts, Parks & Events	COM-013	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Main & Side Hall Weekend	Per Hour	136.50	136.50	0.50	24.9%	170.50
3.1 Arts, Parks & Events	COM-014	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Studio Weekend	Per Hour	112.00	112.00	0.50	25.0%	140.00
3.1 Arts, Parks & Events	COM-015	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (private hire)	Meeting Room Weekend	Per Hour	26.50	26.50	0.50	26.4%	33.50
3.1 Arts, Parks & Events	COM-016	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Main Hall Weekend	Per Hour	85.50	85.50	0.50	25.1%	107.00
3.1 Arts, Parks & Events	COM-017	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Side Hall Weekend	Per Hour	70.00	70.00	0.50	25.0%	87.50
3.1 Arts, Parks & Events	COM-018	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Main & Side Hall Weekend	Per Hour	102.00	102.00	0.50	25.0%	127.50
3.1 Arts, Parks & Events	COM-019	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Studio Weekend	Per Hour	85.50	85.50	0.50	25.1%	107.00
3.1 Arts, Parks & Events	COM-020	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Meeting Room Weekend	Per Hour	19.00	19.00	0.50	26.3%	24.00
3.1 Arts, Parks & Events	COM-021	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Main Hall Weekday	Per Day	232.50	232.50	0.50	24.9%	290.50
3.1 Arts, Parks & Events	COM-022	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Side Hall Weekday	Per Day	113.50	113.50	0.50	25.1%	142.00

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Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.1 Arts, Parks & Events	COM-023	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Main & Side Hall Weekday	Per Day	266.00	266.00	0.50	24.8%	332.00
3.1 Arts, Parks & Events	COM-024	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Studio Weekday	Per Day	232.50	232.50	0.50	24.9%	290.50
3.1 Arts, Parks & Events	COM-025	Arts, Parks & Events	Brady Arts & Community Centre weekday hire charges (community group hire)	Meeting Room Weekday	Per Day	68.00	68.00	0.50	25.0%	85.00
3.1 Arts, Parks & Events	COM-026	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Main Hall Weekend	Per Day	398.00	398.00	0.50	24.9%	497.00
3.1 Arts, Parks & Events	COM-027	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Side Hall Weekend	Per Day	306.50	306.50	0.50	25.0%	383.00
3.1 Arts, Parks & Events	COM-028	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Main & Side Hall Weekend	Per Day	532.00	532.00	0.50	24.8%	664.00
3.1 Arts, Parks & Events	COM-029	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Studio Weekend	Per Day	398.00	398.00	0.50	24.9%	497.00
3.1 Arts, Parks & Events	COM-030	Arts, Parks & Events	Brady Arts & Community Centre weekend hire charges (community group hire)	Meeting Room Weekend	Per Day	85.50	85.50	0.50	25.1%	107.00
3.1 Arts, Parks & Events	COM-031	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (private hire)	Main Hall Theatre Weekday	Per Hour	37.50	37.50	0.50	36.0%	51.00
3.1 Arts, Parks & Events	COM-032	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (private hire)	Meeting Room Weekday	Per Hour	28.00	28.00	0.50	37.5%	38.50
3.1 Arts, Parks & Events	COM-033	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (private hire)	Committee Room Weekday	Per Hour	19.00	19.00	0.50	36.8%	26.00
3.1 Arts, Parks & Events	COM-034	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire)	Main Hall Theatre Weekday	Per Hour	31.50	31.50	0.50	36.5%	43.00
3.1 Arts, Parks & Events	COM-035	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire)	Meeting Room Weekday	Per Hour	23.00	23.00	0.50	37.0%	31.50
3.1 Arts, Parks & Events	COM-036	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire)	Committee Room Weekday	Per Hour	15.50	15.50	0.50	38.7%	21.50
3.1 Arts, Parks & Events	COM-037	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire) per day	Main Hall Theatre Weekday	Per Day	124.00	124.00	0.50	36.3%	169.00
3.1 Arts, Parks & Events	COM-038	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire) per day	Meeting Room Weekday	Per Day	74.50	74.50	0.50	36.2%	101.50
3.1 Arts, Parks & Events	COM-039	Arts, Parks & Events	Kobi Nazrul Centre weekday hire charges (community group hire) per day	Committee Room Weekday	Per Day	62.50	62.50	0.50	36.0%	85.00

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3.1 Arts, Parks & Events	COM-040	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (private hire)	Main Hall Theatre Weekend	Per Hour	58.50	58.50	0.50	36.8%	80.00
3.1 Arts, Parks & Events	COM-041	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (private hire)	Meeting Room Weekend	Per Hour	40.00	40.00	0.50	36.3%	54.50
3.1 Arts, Parks & Events	COM-042	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (private hire)	Committee Room Weekend	Per Hour	31.50	31.50	0.50	36.5%	43.00
3.1 Arts, Parks & Events	COM-043	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire)	Main Hall Theatre Weekend	Per Hour	43.50	43.50	0.50	36.8%	59.50
3.1 Arts, Parks & Events	COM-044	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire)	Meeting Room Weekend	Per Hour	35.00	35.00	0.50	37.1%	48.00
3.1 Arts, Parks & Events	COM-045	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire)	Committee Room Weekend	Per Hour	23.00	23.00	0.50	37.0%	31.50
3.1 Arts, Parks & Events	COM-046	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire) per day	Main Hall Theatre Weekend	Per Day	211.00	211.00	0.50	36.0%	287.00
3.1 Arts, Parks & Events	COM-047	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire) per day	Meeting Room Weekend	Per Day	168.00	168.00	0.50	36.0%	228.50
3.1 Arts, Parks & Events	COM-048	Arts, Parks & Events	Kobi Nazrul Centre weekend hire charges (community group hire) per day	Committee Room Weekend	Per Day	112.00	112.00	0.50	36.2%	152.50
3.1 Arts, Parks & Events	COM-049	Arts, Parks & Events	V&A Victoria Park (Community / Charity)	Community Room	Per Hour Weekdays	33.00	33.00	0.50	12.1%	37.00
3.1 Arts, Parks & Events	COM-050	Arts, Parks & Events	V&A Victoria Park (Community / Charity)	Community Room	Per Hour Weekend	44.00	44.00	0.50	12.5%	49.50
3.1 Arts, Parks & Events	COM-051	Arts, Parks & Events	Hub Victoria Park (Community / Charity)	Community Room	Per Hour Weekdays	33.00	33.00	0.50	12.1%	37.00
3.1 Arts, Parks & Events	COM-052	Arts, Parks & Events	Hub Victoria Park (Community / Charity)	Community Room	Per Hour Weekend	44.00	44.00	0.50	12.5%	49.50
3.1 Arts, Parks & Events	COM-053	Arts, Parks & Events	V&A Victoria Park (Corporate / Commercial)	Community Room	Per Hour Weekdays	45.00	45.00	0.50	12.2%	50.50
3.1 Arts, Parks & Events	COM-054	Arts, Parks & Events	V&A Victoria Park (Corporate / Commercial)	Community Room	Per Hour Weekend	60.00	60.00	0.50	11.7%	67.00
3.1 Arts, Parks & Events	COM-055	Arts, Parks & Events	Hub Victoria Park (Corporate / Commercial)	Community Room	Per Hour Weekdays	45.00	45.00	0.50	12.2%	50.50
3.1 Arts, Parks & Events	COM-056	Arts, Parks & Events	Hub Victoria Park (Corporate / Commercial)	Community Room	Per Hour Weekend	60.00	60.00	0.50	11.7%	67.00
3.1 Arts, Parks & Events	COM-057	Arts, Parks & Events	Astroturf hire - full pitch	Borough adults hiring in peak hours	Per Hour	86.00	86.00	1.00	11.6%	96.00
3.1 Arts, Parks & Events	COM-058	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough adults hiring in peak hours	Per Hour	58.00	58.00	1.00	12.1%	65.00
3.1 Arts, Parks & Events	COM-059	Arts, Parks & Events	Astroturf hire - full pitch	Borough adults hiring in non-peak hours	Per Hour	63.00	63.00	1.00	12.7%	71.00
3.1 Arts, Parks & Events	COM-060	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough adults hiring in non-peak hours	Per Hour	42.00	42.00	1.00	11.9%	47.00

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3.1 Arts, Parks & Events	COM-061	Arts, Parks & Events	Astroturf hire - full pitch	Non-borough adults hiring in peak hours	Per Hour	101.00	101.00	1.00	11.9%	113.00
3.1 Arts, Parks & Events	COM-062	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Non-borough adults hiring in peak hours	Per Hour	67.00	67.00	1.00	11.9%	75.00
3.1 Arts, Parks & Events	COM-063	Arts, Parks & Events	Astroturf hire - full pitch	Non-borough adults hiring in non-peak hours	Per Hour	89.00	89.00	1.00	12.4%	100.00
3.1 Arts, Parks & Events	COM-064	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Non-borough adults hiring in non-peak hours	Per Hour	60.00	60.00	1.00	11.7%	67.00
3.1 Arts, Parks & Events	COM-065	Arts, Parks & Events	Astroturf hire - full pitch	Borough primary schools	Per Hour	33.00	33.00	1.00	12.1%	37.00
3.1 Arts, Parks & Events	COM-066	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough primary schools	Per Hour	24.00	24.00	1.00	12.5%	27.00
3.1 Arts, Parks & Events	COM-067	Arts, Parks & Events	Astroturf hire - full pitch	Borough secondary schools	Per Hour	43.00	43.00	1.00	11.6%	48.00
3.1 Arts, Parks & Events	COM-068	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough secondary schools	Per Hour	31.00	31.00	1.00	12.9%	35.00
3.1 Arts, Parks & Events	COM-069	Arts, Parks & Events	Astroturf hire - full pitch	Non-borough schools	Per Hour	59.00	59.00	1.00	11.9%	66.00
3.1 Arts, Parks & Events	COM-070	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Non-borough schools	Per Hour	40.00	40.00	1.00	12.5%	45.00
3.1 Arts, Parks & Events	COM-071	Arts, Parks & Events	Astroturf hire - full pitch	Borough under-16s hiring in peak hours	Per Hour	43.00	43.00	1.00	11.6%	48.00
3.1 Arts, Parks & Events	COM-072	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough under-16s hiring in peak hours	Per Hour	30.00	30.00	1.00	13.3%	34.00
3.1 Arts, Parks & Events	COM-073	Arts, Parks & Events	Astroturf hire - full pitch	Borough under-16s hiring in non-peak hours	Per Hour	36.00	36.00	1.00	13.9%	41.00
3.1 Arts, Parks & Events	COM-074	Arts, Parks & Events	Astroturf hire - half pitch (2/3rds of the pitch)	Borough under-16s hiring in non-peak hours	Per Hour	24.00	24.00	1.00	12.5%	27.00
3.1 Arts, Parks & Events	COM-075	Arts, Parks & Events	Grass pitch hire	Borough adult team (weekday/weekend)	Per Session	57.70	57.70	0.10	11.4%	64.30
3.1 Arts, Parks & Events	COM-076	Arts, Parks & Events	Grass pitch hire	Non-borough adult team (weekday)	Per Session	110.10	110.10	0.10	11.4%	122.70
3.1 Arts, Parks & Events	COM-077	Arts, Parks & Events	Grass pitch hire	Non-borough adult team (weekend)	Per Session	105.70	105.70	0.10	11.4%	117.80
3.1 Arts, Parks & Events	COM-078	Arts, Parks & Events	Grass pitch hire	Borough under-16s team (weekday/weekend)	Per Session	31.60	31.60	0.10	11.7%	35.30
3.1 Arts, Parks & Events	COM-079	Arts, Parks & Events	Grass pitch hire	Non-borough under-16s team (weekday)	Per Session	57.70	57.70	0.10	11.4%	64.30
3.1 Arts, Parks & Events	COM-080	Arts, Parks & Events	Grass pitch hire	Non-borough under-16s team (weekend)	Per Session	55.40	55.40	0.10	11.6%	61.80
3.1 Arts, Parks & Events	COM-081	Arts, Parks & Events	Cricket match	Borough adult team	Per Match	54.50	54.50	0.10	11.6%	60.80
3.1 Arts, Parks & Events	COM-082	Arts, Parks & Events	Cricket match	Non-borough adult team	Per Match	125.70	125.70	0.10	11.5%	140.10
3.1 Arts, Parks & Events	COM-083	Arts, Parks & Events	Cricket match	Borough under-16s team	Per Match	31.60	31.60	0.10	11.7%	35.30
3.1 Arts, Parks & Events	COM-084	Arts, Parks & Events	Cricket match	Non-borough under-16s team	Per Match	69.90	69.90	0.10	11.4%	77.90
3.1 Arts, Parks & Events	COM-085	Arts, Parks & Events	Softball/rounders match	Adults	Per Hour	53.20	53.20	0.10	11.5%	59.30
3.1 Arts, Parks & Events	COM-086	Arts, Parks & Events	Softball/rounders match	Under-16s	Per Hour	31.40	31.40	0.10	11.5%	35.00

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3.1 Arts, Parks & Events	COM-087	Arts, Parks & Events	Softball/rounders match	School curriculum	Per Hour	15.90	15.90	0.10	11.9%	17.80
3.1 Arts, Parks & Events	COM-088	Arts, Parks & Events	Bowls	Adult season ticket	Per Season	46.00	46.00	0.10	11.5%	51.30
3.1 Arts, Parks & Events	COM-089	Arts, Parks & Events	Bowls	Under-16s season ticket	Per Season	26.00	26.00	0.10	11.5%	29.00
3.1 Arts, Parks & Events	COM-090	Arts, Parks & Events	Bowls	Senior citizens season ticket	Per Season	19.60	19.60	0.10	11.7%	21.90
3.1 Arts, Parks & Events	COM-091	Arts, Parks & Events	Bowls	Adults	Per Hour	3.40	3.40	0.10	11.8%	3.80
3.1 Arts, Parks & Events	COM-092	Arts, Parks & Events	Bowls	Under-16s	Per Hour	1.90	1.90	0.10	15.8%	2.20
3.1 Arts, Parks & Events	COM-093	Arts, Parks & Events	Bowls	Adult leisure pass holders	Per Hour	2.00	2.00	0.10	15.0%	2.30
3.1 Arts, Parks & Events	COM-094	Arts, Parks & Events	Cost of additional changing room - Victoria Park	Borough and Non Borough	Per Changing Room	New Charge	25.00	0.10	11.6%	27.90
3.2 Sports & Physical Activity	COM-095	Sports & Physical Activity	Summer Programme - Adventure Sports Taster Days	Summer activities - children & young people	Per child Per Day	7.00 - 53.00	7.00 - 53.00	0.10	11.4%	8.00 - 59.00
3.2 Sports & Physical Activity	COM-096	Sports & Physical Activity	Summer Programme - Adventure Sports Taster Days - out of borough	Summer activities - children & young people	Per child Per Day	23.30	23.30	0.10	11.4%	8.00 - 59.00
3.2 Sports & Physical Activity	COM-097	Sports & Physical Activity	Duke of Edinburgh's Award - Bronze and Silver registration	Duke of Edinburgh's Award	Per Award Level	25.00	25.00	0.10	11.6%	27.90
3.2 Sports & Physical Activity	COM-098	Sports & Physical Activity	Duke of Edinburgh's Award - Gold registration	Duke of Edinburgh's Award	Per Award Level	33.10	33.10	0.10	11.5%	36.90
3.2 Sports & Physical Activity	COM-099	Sports & Physical Activity	Duke of Edinburgh's Award - fee per expedition day to participants accessing programme not via schools	Duke of Edinburgh's Award	Per Day	11.70	11.70	0.10	12.0%	13.10
3.2 Sports & Physical Activity	COM-100	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)	Per Child, Per Course	90.60	90.60	0.10	11.5%	101.00
3.2 Sports & Physical Activity	COM-101	Sports & Physical Activity	Duke of Edinburgh's Award - Open Bronze Expedition	Duke of Edinburgh's Award (Accredited Qualification for Young People)	Per Person, Per Expedition	28.40	28.40	0.10	11.6%	31.70
3.2 Sports & Physical Activity	COM-102	Sports & Physical Activity	Duke of Edinburgh's Award - Open Silver Expedition	Duke of Edinburgh's Award (Accredited Qualification for Young People)	Per Person, Per Expedition	73.70	73.70	0.10	11.5%	82.20
3.2 Sports & Physical Activity	COM-103	Sports & Physical Activity	Duke of Edinburgh's Award - Open Gold Expedition	Duke of Edinburgh's Award (Accredited Qualification for Young People)	Per Person, Per Expedition	169.90	169.90	0.10	11.4%	189.30
3.2 Sports & Physical Activity	COM-104	Sports & Physical Activity	Various Activities (Girls Sports Camp, Athletics, Estates Football etc.)	General Physical Activity & Sport sessions & Summer Programme (Young People)	Per hour	1.10 - 43.60	1.10 - 43.60	0.10	11.4%	1.20 - 48.60
3.2 Sports & Physical Activity	COM-105	Sports & Physical Activity	Accredited & Certified Courses	Training & Coaching Courses	Per person	32.70 - 218.00	32.70 - 218.00	0.10	11.4%	36.40 - 242.90
3.2 Sports & Physical Activity	COM-106	Sports & Physical Activity	Adventure & Sports Parties	Activity Parties	Per party	272.50 - 327.00	272.50 - 327.00	0.10	11.4%	303.60 - 364.30
3.2 Sports & Physical Activity	COM-107	Sports & Physical Activity	Adventure & Sports Parties	Activity Parties	Per party	272.50 - 327.00	272.50 - 327.00	0.10	11.4%	303.60 - 364.30
3.3 Parking	COM-108	Parking	Resident Permits	Band 1 - Motorcycles and <= 100 g/KM)	6 Months	Revised Charging Bands	Revised Charging Bands	1.00	Revised Charging Bands	32.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.3 Parking	COM-109	Parking	Resident Permits	Band 2 - 101-150 g/KM	6 Months	Revised Charging Bands	Revised Charging Bands	1.00	Revised Charging Bands	61.00
3.3 Parking	COM-110	Parking	Resident Permits	Band 3 - 151-185 g/KM	6 Months	Revised Charging Bands	Revised Charging Bands	1.00	Revised Charging Bands	111.00
3.3 Parking	COM-111	Parking	Resident Permits	Band 4 - 186> g/KM	6 Months	Revised Charging Bands	Revised Charging Bands	1.00	Revised Charging Bands	289.00
3.3 Parking	COM-112	Parking	Resident Permits	Band 1 - Motorcycles and <= 100 g/KM)	12 Months	Revised Charging Bands	Revised Charging Bands	1.00	Revised Charging Bands	52.00
3.3 Parking	COM-113	Parking	Resident Permits	Band 2 - 101-150 g/KM	12 Months	Revised Charging Bands	Revised Charging Bands	1.00	Revised Charging Bands	102.00
3.3 Parking	COM-114	Parking	Resident Permits	Band 3 - 151-185 g/KM	12 Months	Revised Charging Bands	Revised Charging Bands	1.00	Revised Charging Bands	184.00
3.3 Parking	COM-115	Parking	Resident Permits	Band 4 - 186> g/KM	12 Months	Revised Charging Bands	Revised Charging Bands	1.00	Revised Charging Bands	481.00
3.3 Parking	COM-116	Parking	Residents permits	2nd permit surcharge (6 months)	Per second permit per household	46.00	46.00	1.00	13.0%	52.00
3.3 Parking	COM-117	Parking	Residents permits	2nd permit surcharge (12 months)	Per second permit per household	76.50	76.50	1.00	12.4%	86.00
3.3 Parking	COM-118	Parking	Residents permits	3rd permit surcharge (6 months)	Per third permit per household	131.00	131.00	1.00	11.5%	146.00
3.3 Parking	COM-119	Parking	Residents permits	3rd permit surcharge (12 months)	Per third permit per household	218.00	218.00	1.00	11.5%	243.00
3.3 Parking	COM-120	Parking	Residents permits	Diesel surcharge (6months)	6 Months	33.00	33.00	1.00	12.1%	37.00
3.3 Parking	COM-121	Parking	Residents permits	Diesel surcharge (12months)	12 Months	65.50	65.50	1.00	13.0%	74.00
3.3 Parking	COM-122	Parking	Residents permits	Temporary on-street Resident Permit	Per day	16.00	16.00	1.00	12.5%	18.00
3.3 Parking	COM-123	Parking	Business / Public Service / Contractor / Doctor's permits	Diesel surcharge (3months)	3 Months	17.00	17.00	1.00	11.8%	19.00
3.3 Parking	COM-124	Parking	Business / Public Service / Contractor / Doctor's permits	Diesel surcharge (6months)	6 Months	33.00	33.00	1.00	12.1%	37.00
3.3 Parking	COM-125	Parking	Business / Public Service / Contractor / Doctor's permits	Diesel surcharge (12months)	12 Months	66.00	66.00	1.00	12.1%	74.00
3.3 Parking	COM-126	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be	A1, A2, A5, A6, C1 and C2	As Zone Up to 60 mins	5.80	5.80	0.10	12.1%	6.50
3.3 Parking	COM-127	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be	A3, A4, C3 and C4	As Zone Up to 60 mins	5.20	5.20	0.10	11.5%	5.80
3.3 Parking	COM-128	Parking	Paid for Parking Short stay parking (Displaying standard fee, a 50% levy on higher emission vehicles will be	B1 , B2, B3, D1 and D2.	As Zone Up to 60 mins	4.70	4.70	0.10	12.8%	5.30
3.3 Parking	COM-129	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be	Roman Road car park	Mon-Fri Up to 120 mins Max Stay 2 hours	4.70	4.70	0.10	12.8%	5.30
3.3 Parking	COM-130	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be	John Orwell / Haverfield Road / Victoria Park / John Orwell / Silvocea Wharf	Mon-Sun Up to 60 mins	3.80	3.80	0.10	13.2%	4.30

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.3 Parking	COM-131	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 / Silvocea Wharf	Mon-Fri Up to 240 mins	8.10	8.10	0.10	12.3%	9.10
3.3 Parking	COM-132	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 / Silvocea Wharf	Mon-Fri Up to 1 day	11.30	11.30	0.10	11.5%	12.60
3.3 Parking	COM-133	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 / Silvocea Wharf	Sat&Sun Up to 240 mins	5.20	5.20	0.10	11.5%	5.80
3.3 Parking	COM-134	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 / Silvocea Wharf	Sat&Sun Up to 1 day	8.10	8.10	0.10	12.3%	9.10
3.3 Parking	COM-135	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Mon-Sat up to 60mins	3.80	3.80	0.10	13.2%	4.30
3.3 Parking	COM-136	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Mon-Fri up to 240mins	8.10	8.10	0.10	12.3%	9.10
3.3 Parking	COM-137	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Mon-Fri Up to 1 day	11.30	11.30	0.10	11.5%	12.60
3.3 Parking	COM-138	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Sat Up to 240 mins	5.20	5.20	0.10	11.5%	5.80

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.3 Parking	COM-139	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Sat Up to 1 day	8.10	8.10	0.10	12.3%	9.10
3.3 Parking	COM-140	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Sun Up to 60 mins	0.80	0.80	0.10	12.5%	0.90
3.3 Parking	COM-141	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Sun Up to 120 mins	1.70	1.70	0.10	11.8%	1.90
3.3 Parking	COM-142	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Sun Up to 300 mins	3.20	3.20	0.10	12.5%	3.60
3.3 Parking	COM-143	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Sun Up to 400 mins	4.60	4.60	0.10	13.0%	5.20
3.3 Parking	COM-144	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Sun Up to 660 mins	6.20	6.20	0.10	12.9%	7.00
3.3 Parking	COM-145	Parking	Paid for Parking Short stay parking off-street (Displaying standard fee, a 50% levy on higher emission vehicles will be applied).	Lawton Road	Sun Up to 840 mins	7.60	7.60	0.10	11.8%	8.50
3.3 Parking	COM-146	Parking	Bus Gateway permit	Bus Gateway permit (carers unregistered / residents / local GPs	12 Months	22.00	22.00	1.00	45.5%	32.00
3.3 Parking	COM-147	Parking	Bus Gateway permit	Bus Gateway permit - Blue Badge holders / registered carers	12 Months	New Concessionary Charge	New Concessionary Charge	1.00	New Concessionary Charge	24.00
3.3 Parking	COM-148	Parking	Market trader permit	3 Months	3 Months	218.00	218.00	1.00	11.5%	243.00
3.3 Parking	COM-149	Parking	Market trader permit	6 Months	6 Months	370.00	370.00	1.00	11.6%	413.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.3 Parking	COM-150	Parking	Market trader permit	12 Months	12 Months	603.00	603.00	1.00	11.4%	672.00
3.3 Parking	COM-151	Parking	Market trader permit	Diesel surcharge (3months)	3 Months	16.50	16.50	1.00	15.2%	19.00
3.3 Parking	COM-152	Parking	Market trader permit	Diesel surcharge (6months)	6 Months	33.00	33.00	1.00	12.1%	37.00
3.3 Parking	COM-153	Parking	Market trader permit	Diesel surcharge (12months)	12 Months	65.50	65.50	1.00	13.0%	74.00
3.3 Parking	COM-154	Parking	Market trader voucher	Daily permit /voucher	per session	6.80	6.80	0.10	11.8%	7.60
3.3 Parking	COM-155	Parking	Car Club Permit	Car Club Permit (single bay model)	12 Months	252.00	252.00	1.00	11.5%	281.00
3.3 Parking	COM-156	Parking	Car Club Permit	Car club permit (point-to-point model)	12 Months	1,491.00	1,491.00	5.00	11.7%	1,665.00
3.3 Parking	COM-157	Parking	Traffic Management Order	Making / amending orders including preparation, advertising & implementation	Per Item	4,125.00	4,125.00	5.00	11.5%	4,600.00
3.3 Parking	COM-158	Parking	Bay suspension administration charge	Administration charge for businesses and companies	One-off	104.50	104.50	1.00	12.0%	117.00
3.3 Parking	COM-159	Parking	Bay suspensions administration charge	Administration charge for residents, the NHS, police the fire brigade and registered charities	One-off	104.50	104.50	1.00	12.0%	117.00
3.3 Parking	COM-160	Parking	Bay suspensions - in addition to administration charge	Emergency/priority suspensions	One-off	86.10	86.10	1.00	11.5%	96.00
3.3 Parking	COM-161	Parking	Bay suspension charges for businesses and companies	All Zones	Bay / Day	51.50	51.50	1.00	12.6%	58.00
3.3 Parking	COM-162	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	One-off	24.00	24.00	1.00	12.5%	27.00
3.3 Parking	COM-163	Parking	Dispensation administration charges for businesses and companies	Administration for businesses and companies	One-off	73.50	73.50	1.00	11.6%	82.00
3.3 Parking	COM-164	Parking	Dispensation charges for businesses and companies	All Zones	Bay / Day	51.50	51.50	1.00	12.6%	58.00
3.3 Parking	COM-165	Parking	Permit Administration	Refund for returned permits	Per Item	21.40	21.40	0.10	11.7%	23.90
3.3 Parking	COM-166	Parking	Swap Vehicle / Change of vehicle inc. PDB	Permit Administration	Per Item	10.00	10.00	0.10	100.0%	20.00
3.3 Parking	COM-167	Parking	Visitor vouchers	Residents (All Day)	per session	3.30	3.30	0.10	0.0%	3.30
3.3 Parking	COM-168	Parking	Public Service vouchers	Public Service (all day)	per session	7.70	7.70	0.10	11.7%	8.60

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.3 Parking	COM-169	Parking	Skip Licence	Administration Charge for residents and contractors. All Zones highway maintenance fee - 1 - 7 days	Per Licence	24.00	24.00	1.00	25.0%	30.00
3.3 Parking	COM-170	Parking	Skip Licence	Administration Charge for residents and contractors. All Zones highway maintenance fee - 8 - 14 days	Per Licence	57.00	57.00	1.00	12.3%	64.00
3.3 Parking	COM-171	Parking	Skip Licence	Administration Charge for residents and contractors. All Zones highway maintenance fee - 15 - 28 days	Per Licence	64.00	64.00	1.00	12.5%	72.00
3.3 Parking	COM-172	Parking	Skip Licence	All Zones	Bay / Day	51.50	51.50	1.00	12.6%	58.00
3.3 Parking	COM-173	Parking	Residents permits	Electric Band 1 - Battery size 1-59 KWH and electric	6 Months	New Charge	New Charge	1.00	New Charge	22.00
3.3 Parking	COM-174	Parking	Residents permits	Electric Band 2 - Battery size 60-79	6 Months	New Charge	New Charge	1.00	New Charge	34.00
3.3 Parking	COM-175	Parking	Residents permits	Electric Band 3 - Battery size 80 and above	6 Months	New Charge	New Charge	1.00	New Charge	46.00
3.3 Parking	COM-176	Parking	Residents permits	Electric Band 1 - Battery size 1-59 KWH and electric	12 Months	New Charge	New Charge	1.00	New Charge	36.00
3.3 Parking	COM-177	Parking	Residents permits	Electric Band 2 - Battery size 60-79	12 Months	New Charge	New Charge	1.00	New Charge	56.00
3.3 Parking	COM-178	Parking	Residents permits	Electric Band 3 - Battery size 80 and above	12 Months	New Charge	New Charge	1.00	New Charge	76.00
3.3 Parking	COM-179	Parking	Business / Doctor's permits	Electric Band 1 - Battery size 1-59 KWH and electric	3 Months	New Charge	New Charge	1.00	New Charge	48.00
3.3 Parking	COM-180	Parking	Business / Doctor's permits	Electric Band 2 - Battery size 60-79	3 Months	New Charge	New Charge	1.00	New Charge	68.00
3.3 Parking	COM-181	Parking	Business / Doctor's permits	Electric Band 3 - Battery size 80 and above	3 Months	New Charge	New Charge	1.00	New Charge	88.00
3.3 Parking	COM-182	Parking	Business / Doctor's permits	Electric Band 1 - Battery size 1-59 KWH and electric	6 Months	New Charge	New Charge	1.00	New Charge	72.00
3.3 Parking	COM-183	Parking	Business / Doctor's permits	Electric Band 2 - Battery size 60-79	6 Months	New Charge	New Charge	1.00	New Charge	92.00
3.3 Parking	COM-184	Parking	Business / Doctor's permits	Electric Band 3 - Battery size 80 and above	6 Months	New Charge	New Charge	1.00	New Charge	102.00
3.3 Parking	COM-185	Parking	Business / Doctor's permits	Electric Band 1 - Battery size 1-59 KWH and electric	12 Months	New Charge	New Charge	1.00	New Charge	119.00
3.3 Parking	COM-186	Parking	Business / Doctor's permits	Electric Band 2 - Battery size 60-79	12 Months	New Charge	New Charge	1.00	New Charge	139.00
3.3 Parking	COM-187	Parking	Business / Doctor's permits	Electric Band 3 - Battery size 80 and above	12 Months	New Charge	New Charge	1.00	New Charge	159.00
3.3 Parking	COM-188	Parking	Contractor / Public Service Permit	Electric Band 1 - Battery size 1-59 KWH and electric	3 Months	New Charge	New Charge	1.00	New Charge	118.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.3 Parking	COM-189	Parking	Contractor / Public Service Permit	Electric Band 2 - Battery size 60-79	3 Months	New Charge	New Charge	1.00	New Charge	138.00
3.3 Parking	COM-190	Parking	Contractor / Public Service Permit	Electric Band 3 - Battery size 80 and above	3 Months	New Charge	New Charge	1.00	New Charge	158.00
3.3 Parking	COM-191	Parking	Contractor / Public Service Permit	Electric Band 1 - Battery size 1-59 KWH and electric	6 Months	New Charge	New Charge	1.00	New Charge	202.00
3.3 Parking	COM-192	Parking	Contractor / Public Service Permit	Electric Band 2 - Battery size 60-79	6 Months	New Charge	New Charge	1.00	New Charge	222.00
3.3 Parking	COM-193	Parking	Contractor / Public Service Permit	Electric Band 3 - Battery size 80 and above	6 Months	New Charge	New Charge	1.00	New Charge	242.00
3.3 Parking	COM-194	Parking	Contractor / Public Service Permit	Electric Band 1 - Battery size 1-59 KWH and electric	12 Months	New Charge	New Charge	1.00	New Charge	374.00
3.3 Parking	COM-195	Parking	Contractor / Public Service Permit	Electric Band 2 - Battery size 60-79	12 Months	New Charge	New Charge	1.00	New Charge	394.00
3.3 Parking	COM-196	Parking	Contractor / Public Service Permit	Electric Band 3 - Battery size 80 and above	12 Months	New Charge	New Charge	1.00	New Charge	414.00
3.3 Parking	COM-197	Parking	Business / Doctor's permits	Band 1 - <=100 g/KM)	3 Months	New Charge	New Charge	1.00	New Charge	312.00
3.3 Parking	COM-198	Parking	Business / Doctor's permits	Band 2 - 101-150 g/KM	3 Months	New Charge	New Charge	1.00	New Charge	358.00
3.3 Parking	COM-199	Parking	Business / Doctor's permits	Band 3 - 151-185 g/KM	3 Months	New Charge	New Charge	1.00	New Charge	408.00
3.3 Parking	COM-200	Parking	Business / Doctor's permits	Band 4 - 186> g/KM	3 Months	New Charge	New Charge	1.00	New Charge	478.00
3.3 Parking	COM-201	Parking	Business / Doctor's permits	Band 1 - <=100 g/KM)	6 Months	New Charge	New Charge	1.00	New Charge	462.00
3.3 Parking	COM-202	Parking	Business / Doctor's permits	Band 2 - 101-150 g/KM	6 Months	New Charge	New Charge	1.00	New Charge	527.00
3.3 Parking	COM-203	Parking	Business / Doctor's permits	Band 3 - 151-185 g/KM	6 Months	New Charge	New Charge	1.00	New Charge	603.00
3.3 Parking	COM-204	Parking	Business / Doctor's permits	Band 4 - 186> g/KM	6 Months	New Charge	New Charge	1.00	New Charge	710.00
3.3 Parking	COM-205	Parking	Business / Doctor's permits	Band 1 - <=100 g/KM)	12 Months	New Charge	New Charge	1.00	New Charge	745.00
3.3 Parking	COM-206	Parking	Business / Doctor's permits	Band 2 - 101-150 g/KM	12 Months	New Charge	New Charge	1.00	New Charge	842.00
3.3 Parking	COM-207	Parking	Business / Doctor's permits	Band 3 - 151-185 g/KM	12 Months	New Charge	New Charge	1.00	New Charge	974.00
3.3 Parking	COM-208	Parking	Business / Doctor's permits	Band 4 - 186> g/KM	12 Months	New Charge	New Charge	1.00	New Charge	1,174.00
3.3 Parking	COM-209	Parking	Contractor / Public Service Permit	Band 1 - <=100 g/KM)	3 Months	New Charge	New Charge	1.00	New Charge	382.00
3.3 Parking	COM-210	Parking	Contractor / Public Service Permit	Band 2 - 101-150 g/KM	3 Months	New Charge	New Charge	1.00	New Charge	418.00
3.3 Parking	COM-211	Parking	Contractor / Public Service Permit	Band 3 - 151-185 g/KM	3 Months	New Charge	New Charge	1.00	New Charge	478.00
3.3 Parking	COM-212	Parking	Contractor / Public Service Permit	Band 4 - 186> g/KM	3 Months	New Charge	New Charge	1.00	New Charge	548.00
3.3 Parking	COM-213	Parking	Contractor / Public Service Permit	Band 1 - <=100 g/KM)	6 Months	New Charge	New Charge	1.00	New Charge	592.00
3.3 Parking	COM-214	Parking	Contractor / Public Service Permit	Band 2 - 101-150 g/KM	6 Months	New Charge	New Charge	1.00	New Charge	657.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.3 Parking	COM-215	Parking	Contractor / Public Service Permit	Band 3 - 151-185 g/KM	6 Months	New Charge	New Charge	1.00	New Charge	733.00
3.3 Parking	COM-216	Parking	Contractor / Public Service Permit	Band 4 - 186> g/KM	6 Months	New Charge	New Charge	1.00	New Charge	840.00
3.3 Parking	COM-217	Parking	Contractor / Public Service Permit	Band 1 - <=100 g/KM)	12 Months	New Charge	New Charge	1.00	New Charge	1,000.00
3.3 Parking	COM-218	Parking	Contractor / Public Service Permit	Band 2 - 101-150 g/KM	12 Months	New Charge	New Charge	1.00	New Charge	1,097.00
3.3 Parking	COM-219	Parking	Contractor / Public Service Permit	Band 3 - 151-185 g/KM	12 Months	New Charge	New Charge	1.00	New Charge	1,229.00
3.3 Parking	COM-220	Parking	Contractor / Public Service Permit	Band 4 - 186> g/KM	12 Months	New Charge	New Charge	1.00	New Charge	1,429.00
3.4 Waste operations	COM-221	Waste operations	Commercial Waste - Residual	Sacks	Per Item	1.65	1.65	0.05	0.0%	1.65
3.4 Waste operations	COM-222	Waste operations	Commercial Waste - Residual	240 litre wheeled bin	Per Item	13.45	13.45	0.05	0.0%	13.45
3.4 Waste operations	COM-223	Waste operations	Commercial Waste - Residual	360 litre wheeled bin	Per Item	15.30	15.30	0.05	0.0%	15.30
3.4 Waste operations	COM-224	Waste operations	Commercial Waste - Residual	Eurobin 660 litre	Per Item	16.25	16.25	0.05	0.0%	16.25
3.4 Waste operations	COM-225	Waste operations	Commercial Waste - Residual	Eurobin 1100 litre	Per Item	20.70	20.70	0.05	0.0%	20.70
3.4 Waste operations	COM-226	Waste operations	Commercial Waste - Residual	Rental only 240 litre wheeled bin	Per Item	0.80	0.80	0.05	0.0%	0.80
3.4 Waste operations	COM-227	Waste operations	Commercial Waste - Residual	Rental only 360 litre wheeled bin	Per Item	0.80	0.80	0.05	0.0%	0.80
3.4 Waste operations	COM-228	Waste operations	Commercial Waste - Residual	Rental Only 660 litre wheeled bin	Per Item	2.20	2.20	0.05	0.0%	2.20
3.4 Waste operations	COM-229	Waste operations	Commercial Waste - Residual	Rental only bulk bin 1100 litres	Per Item	2.20	2.20	0.05	0.0%	2.20
3.4 Waste operations	COM-230	Waste operations	Commercial Waste - Residual	Collection only 240 litre wheeled bin	Per Item	7.10	7.10	0.05	0.0%	7.10
3.4 Waste operations	COM-231	Waste operations	Commercial Waste - Residual	Collection only 360 litre wheeled bin	Per Item	8.80	8.80	0.05	0.0%	8.80
3.4 Waste operations	COM-232	Waste operations	Commercial Waste - Residual	Collection only 660 litre wheeled bin	Per Item	9.60	9.60	0.05	0.0%	9.60
3.4 Waste operations	COM-233	Waste operations	Commercial Waste - Residual	Collection only Eurobin	Per Item	14.10	14.10	0.05	0.0%	14.10
3.4 Waste operations	COM-234	Waste operations	Commercial Waste - Recycling	Sacks or bundle of cardboard	Per Item	1.55	1.55	0.05	0.0%	1.55
3.4 Waste operations	COM-235	Waste operations	Commercial Waste - Recycling	240 litre wheeled bin	Per Item	4.50	4.50	0.05	0.0%	4.50
3.4 Waste operations	COM-236	Waste operations	Commercial Waste - Recycling	360 litre wheeled bin	Per Item	6.20	6.20	0.05	0.0%	6.20
3.4 Waste operations	COM-237	Waste operations	Commercial Waste - Recycling	Eurobin 770 Litre	Per Item	9.30	9.30	0.05	0.0%	9.30
3.4 Waste operations	COM-238	Waste operations	Commercial Waste - Recycling	Eurobin 1280 litre	Per Item	13.30	13.30	0.05	0.0%	13.30
3.4 Waste operations	COM-239	Waste operations	Commercial Waste - Schedule 2	Sacks	Per Item	1.10	1.10	0.05	0.0%	1.10
3.4 Waste operations	COM-240	Waste operations	Commercial Waste - Schedule 2	240 litre wheeled bin	Per Item	2.20	2.20	0.05	0.0%	2.20

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.4 Waste operations	COM-241	Waste operations	Commercial Waste - Schedule 2	360 litre wheeled bin	Per Item	2.30	2.30	0.05	0.0%	2.30
3.4 Waste operations	COM-242	Waste operations	Commercial Waste - Schedule 2	Eurobin 1100 litre	Per Item	7.25	7.25	0.05	0.0%	7.25
3.4 Waste operations	COM-243	Waste operations	Commercial Waste - Schedule 2	Eurobin 660 litre	Per Item	6.85	6.85	0.05	0.0%	6.85
3.4 Waste operations	COM-244	Waste operations	Commercial Waste - Schedule 2	Rental only 240 litre wheeled bin	Per Item	0.80	0.80	0.05	0.0%	0.80
3.4 Waste operations	COM-245	Waste operations	Commercial Waste - Schedule 2	Rental only 360 litre wheeled bin	Per Item	1.95	1.95	0.05	0.0%	1.95
3.4 Waste operations	COM-246	Waste operations	Bulky waste collection from commercial landlords property	Collection of 1 to 5 items	Per Item	47.50	47.50	0.50	11.6%	53.00
3.4 Waste operations	COM-247	Waste operations	Bulky waste collection from commercial landlords property	Collection of up to 6 to 10 items	Per Item	99.50	99.50	0.50	11.6%	111.00
3.4 Waste operations	COM-248	Waste operations	Household bulky waste collection	Collection of 1 to 5 items, following 2 free collections	Per Item	23.00	23.00	0.50	0.0%	23.00
3.4 Waste operations	COM-249	Waste operations	Household bulky waste collection	Collection of 6 to 10 items, once 2 free collections received	Per Item	45.50	45.50	0.50	0.0%	45.50
3.4 Waste operations	COM-250	Waste operations	Commercial bulky waste collection	Up to 1 cubic metre	Per cubic metre	89.00	89.00	0.50	0.0%	89.00
3.4 Waste operations	COM-251	Waste operations	Commercial bulky waste collection	Up to 2 cubic metres	Per cubic metre	125.00	125.00	0.50	0.0%	125.00
3.4 Waste operations	COM-252	Waste operations	Commercial bulky waste collection	Up to 3 cubic metres	Per cubic metre	150.00	150.00	0.50	0.0%	150.00
3.4 Waste operations	COM-253	Waste operations	Commercial bulky waste collection	Up to 4 cubic metres	Per cubic metre	175.00	175.00	0.50	0.0%	175.00
3.4 Waste operations	COM-254	Waste operations	Commercial bulky waste collection	Up to 5 cubic metres	Per cubic metre	200.00	200.00	0.50	0.0%	200.00
3.4 Waste operations	COM-255	Waste operations	Commercial bulky waste collection	Up to 6 cubic metres	Per cubic metre	225.00	225.00	0.50	0.0%	225.00
3.4 Waste operations	COM-256	Waste operations	Commercial bulky waste collection	Up to 7 cubic metres	Per cubic metre	250.00	250.00	0.50	0.0%	250.00
3.4 Waste operations	COM-257	Waste operations	Commercial bulky waste collection	Up to 7.8 cubic metres	Per cubic metre	300.00	300.00	0.50	0.0%	300.00
3.4 Waste operations	COM-258	Waste operations	Supply and delivery of metal wheeled bin	Supply of 1100 litre wheelie bin - Residual waste	Per Item	374.00	374.00	0.50	0.0%	374.00
3.4 Waste operations	COM-259	Waste operations	Supply and delivery of metal wheeled bin	Supply of 660 litre bin - Residual waste	Per Item	357.00	357.00	0.50	0.0%	357.00
3.4 Waste operations	COM-260	Waste operations	Supply and delivery of metal wheeled bin	Supply of 1280 litre container - Recycling	Per Item	385.50	385.50	0.50	0.0%	385.50
3.4 Waste operations	COM-261	Waste operations	Supply and delivery of metal wheeled bin	Supply of 770 litre Euro Bin - Recycling	Per Item	368.50	368.50	0.50	0.0%	368.50
3.5 Operational services	COM-262	Operational services	Supply and delivery of compost bin	Supply and delivery of 220 litre compost bin	Per Item	11.50	10.50	0.50	23.8%	13.00
3.5 Operational services	COM-263	Operational services	Supply and delivery of Junior wormery	Supply of Junior wormery	Per Item	15.00	13.50	0.50	55.6%	21.00
3.5 Operational services	COM-264	Operational services	Supply and delivery of wormery	3 tier tiger wormery	Per Item	22.50	20.00	0.50	35.0%	27.00
3.5 Operational services	COM-265	Operational services	Supply and delivery of wormery	Original wormery	Per Item	25.00	22.00	0.50	50.0%	33.00
3.6 Transportation & Highways	COM-266	Transportation & Highways	Development	Highways enquiries - copy map	Per Map	62.00	62.00	0.50	12.1%	69.50

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.6 Transportation & Highways	COM-267	Transportation & Highways	Development	Highways enquiries - questions	Per Question	26.50	26.50	0.50	13.2%	30.00
3.6 Transportation & Highways	COM-268	Transportation & Highways	Development	Highways enquiries - (resident groups)	Per Enquiry	45.50	45.50	0.50	12.1%	51.00
3.6 Transportation & Highways	COM-269	Transportation & Highways	Streetworks License	Crane Licence - not closing a road	Per Licence	417.00	417.00	1.00	11.5%	465.00
3.6 Transportation & Highways	COM-270	Transportation & Highways	Streetworks	Weekend Day rate for supervising for crane works, streetworks activity etc.	Per Day	285.00	285.00	5.00	12.3%	320.00
3.6 Transportation & Highways	COM-271	Transportation & Highways	Streetworks License	Section 50 licence - To place, or to retain, apparatus in the street	Per Licence	1,254.00	1,254.00	1.00	11.4%	1,397.00
3.6 Transportation & Highways	COM-272	Transportation & Highways	Streetworks Licence	Section 50 licence - Annual nominal charge for non statutory undertakers for 10	Per Liner meter	5.00	5.00	1.00	20.0%	6.00
3.6 Transportation & Highways	COM-273	Transportation & Highways	Streetworks License	Section 171 licence - up to 3 days	License per road	573.00	573.00	1.00	11.5%	639.00
3.6 Transportation & Highways	COM-274	Transportation & Highways	Streetworks License	Section 171 licence - 4 to 10 days	License per road	802.00	802.00	1.00	11.5%	894.00
3.6 Transportation & Highways	COM-275	Transportation & Highways	Streetworks License	Section 171 licence - 11+ days	License per road	1,254.00	1,254.00	1.00	11.4%	1,397.00
3.6 Transportation & Highways	COM-276	Transportation & Highways	Streetworks Recharge fees	Defective statutory undertakers equipment - recharge cost plus fees in %	Per Incident	27.5%	27.5%		n/a percentage fee of costs	27.5%
3.6 Transportation & Highways	COM-277	Transportation & Highways	Streetworks Deposit	Bond up to 30 sqm	Per Square Metre	119.00	119.00	1.00	11.8%	133.00
3.6 Transportation & Highways	COM-278	Transportation & Highways	Streetworks Deposit	Bond over 30 sqm	Per Square Metre	260.00	260.00	1.00	11.5%	290.00
3.6 Transportation & Highways	COM-279	Transportation & Highways	Traffic Management Order	Section 14.2 - Notice to close roads or restrict traffic movement 1 to 5 days	Per Notice	1,198.00	1,198.00	1.00	11.4%	1,335.00
3.6 Transportation & Highways	COM-280	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 0/50m	Per Notice	2,215.00	2,215.00	5.00	11.5%	2,470.00
3.6 Transportation & Highways	COM-281	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 0/50m	Per Notice	2,914.00	2,914.00	5.00	11.5%	3,250.00
3.6 Transportation & Highways	COM-282	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for	Per Notice	9,903.00	9,903.00	5.00	11.4%	11,035.00
3.6 Transportation & Highways	COM-283	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 50/100m	Per Notice	2,791.00	2,791.00	5.00	11.4%	3,110.00
3.6 Transportation & Highways	COM-284	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 50/100m	Per Notice	3,408.00	3,408.00	5.00	11.5%	3,800.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.6 Transportation & Highways	COM-285	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 50/100m	Per Notice	11,476.00	11,476.00	5.00	11.4%	12,785.00
3.6 Transportation & Highways	COM-286	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 100/150m	Per Notice	3,288.00	3,288.00	5.00	11.5%	3,665.00
3.6 Transportation & Highways	COM-287	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 100/150m	Per Notice	3,938.00	3,938.00	5.00	11.5%	4,390.00
3.6 Transportation & Highways	COM-288	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 100/150m	Per Notice	13,055.00	13,055.00	5.00	11.4%	14,545.00
3.6 Transportation & Highways	COM-289	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 150/200m	Per Notice	3,781.00	3,781.00	5.00	11.5%	4,215.00
3.6 Transportation & Highways	COM-290	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 150/200m	Per Notice	4,468.00	4,468.00	5.00	11.5%	4,980.00
3.6 Transportation & Highways	COM-291	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 150/200m	Per Notice	14,656.00	14,656.00	5.00	11.4%	16,330.00
3.6 Transportation & Highways	COM-292	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 to 14 days for 200/250m	Per Notice	4,282.00	4,282.00	5.00	11.5%	4,775.00
3.6 Transportation & Highways	COM-293	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 1 Month for 200/250m	Per Notice	4,998.00	4,998.00	5.00	11.4%	5,570.00
3.6 Transportation & Highways	COM-294	Transportation & Highways	Traffic Management Order	Section 14.1/15 - Order to close roads or restrict traffic movement - 6 Months for 200/250m	Per Notice	16,253.00	16,253.00	5.00	11.4%	18,110.00
3.6 Transportation & Highways	COM-295	Transportation & Highways	Traffic Management Order	Section 16A - Sporting event, community/social event or entertainment by Order	Per Notice	2,215.00	2,215.00	5.00	11.5%	2,470.00
3.6 Transportation & Highways	COM-296	Transportation & Highways	Traffic Management Order	Section 16B - Filming by Notice	Per Notice	1,198.00	1,198.00	1.00	11.4%	1,335.00
3.6 Transportation & Highways	COM-297	Transportation & Highways	Traffic Management Order	Section 16B - Filming by Order	Per Notice	2,215.00	2,215.00	5.00	11.5%	2,470.00
3.6 Transportation & Highways	COM-298	Transportation & Highways	Temporary Structures fee	Pre-application fee /Site Inspection	Per Notice	60.00	60.00	0.50	11.7%	67.00
3.6 Transportation & Highways	COM-299	Transportation & Highways	Temporary Structures fee (No closure)	Standard license fee (up to 7 days)	Per license for 7 days	338.00	338.00	1.00	11.5%	377.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.6 Transportation & Highways	COM-300	Transportation & Highways	Temporary Structures fee (No closure)	Standard license fee (up to 1 month)	Per license for 1 month	422.00	422.00	1.00	11.6%	471.00
3.6 Transportation & Highways	COM-301	Transportation & Highways	Temporary Structures fee (No closure)	Standard license fee (every additional month)	Per license for additional month	422.00	422.00	1.00	11.6%	471.00
3.6 Transportation & Highways	COM-302	Transportation & Highways	Temporary Structures Occupancy fee	Post-inspection and deposit handling fee	Per Notice	60.00	60.00	1.00	11.7%	67.00
3.6 Transportation & Highways	COM-303	Transportation & Highways	Temporary Structures Occupancy fee	Complaint investigation and compliance fee for upheld complaint	Per Notice	60.00	60.00	1.00	11.7%	67.00
3.6 Transportation & Highways	COM-304	Transportation & Highways	Temporary Structures Occupancy fee	Licence renewal fee	Per renewal	126.00	126.00	1.00	11.9%	141.00
3.6 Transportation & Highways	COM-305	Transportation & Highways	Temporary Structures Occupancy fee	Overstay charge	Per Overstay	186.00	186.00	1.00	11.8%	208.00
3.6 Transportation & Highways	COM-306	Transportation & Highways	Containers/Site Huts/Portaloos	On carriageways	Per Item/Per Month	338.00	338.00	1.00	11.5%	377.00
3.6 Transportation & Highways	COM-307	Transportation & Highways	Containers/Site Huts/Portaloos	On carriageways (renewal fee)	Per Item/Per Month	191.00	191.00	1.00	11.5%	213.00
3.6 Transportation & Highways	COM-308	Transportation & Highways	Containers/Site Huts/Portaloos	On footways	Per Item/Per Month	251.00	251.00	1.00	11.6%	280.00
3.6 Transportation & Highways	COM-309	Transportation & Highways	Containers/Site Huts/Portaloos	On footways (renewal fee)	Per Item/Per Month	159.00	159.00	1.00	11.9%	178.00
3.6 Transportation & Highways	COM-310	Transportation & Highways	Construction Management Plan Charge	Strategic Development: 150+ Dwellings and/or New buildings, extensions or changes of any use or more than 15,000 sq.m	Annual Charge	New Charge	New Charge	100.00	New Charge	45,000.00
3.6 Transportation & Highways	COM-311	Transportation & Highways	Construction Management Plan Charge	Large Scale Major Development: 35-149 Dwellings and/or ; New buildings, extensions or changes of use 5,000-14,999 sq. metres (any use)	Annual Charge	New Charge	New Charge	100.00	New Charge	25,000.00
3.6 Transportation & Highways	COM-312	Transportation & Highways	Construction Management Plan Charge	Small Scale Major Development: 10-34 Dwellings and/or New buildings, extensions or changes of use 1000-4,999 sq. metres (any use)	One Off Charge	New Charge	New Charge	100.00	New Charge	10,000.00
3.7 Street Trading	COM-313	Street Trading	Bacon Street - Permanent	Sat	Per Day	39.20	39.20	0.10	3.3%	40.50
3.7 Street Trading	COM-314	Street Trading	Bethnal Green Road - Permanent	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-315	Street Trading	Bethnal Green Road - Permanent	Sat	Per Day	26.90	26.90	0.10	3.3%	27.80
3.7 Street Trading	COM-316	Street Trading	Brick Lane - Permanent	Sun	Per Day	39.20	39.20	0.10	3.3%	40.50

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-317	Street Trading	Cheshire Street - Permanent	Sun	Per Day	39.20	39.20	0.10	3.3%	40.50
3.7 Street Trading	COM-318	Street Trading	Chrip Street Normal - Permanent	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-319	Street Trading	Chrip Street Normal - Permanent	Sat	Per Day	27.90	27.90	0.10	3.2%	28.80
3.7 Street Trading	COM-320	Street Trading	Chrip Street Large - Permanent	Mon-Fri	Per Day	10.40	10.40	0.10	3.8%	10.80
3.7 Street Trading	COM-321	Street Trading	Chrip Street Large - Permanent	Sat	Per Day	48.50	48.50	0.10	3.3%	50.10
3.7 Street Trading	COM-322	Street Trading	Columbia Road - Permanent	Sun	Per Day	51.60	51.60	0.10	3.1%	53.20
3.7 Street Trading	COM-323	Street Trading	Petticoat Lane - Permanent	Mon-Fri	Per Day	8.30	8.30	0.10	3.6%	8.60
3.7 Street Trading	COM-324	Street Trading	Petticoat Lane - Permanent	Sun	Per Day	36.00	37.20	0.10	3.2%	38.40
3.7 Street Trading	COM-325	Street Trading	Roman Road - Permanent	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-326	Street Trading	Roman Road - Permanent	Sat	Per Day	27.90	27.90	0.10	3.2%	28.80
3.7 Street Trading	COM-327	Street Trading	Roman Road Square - Permanent	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-328	Street Trading	Roman Road Square - Permanent	Sat	Per Day	27.90	27.90	0.10	3.2%	28.80
3.7 Street Trading	COM-329	Street Trading	Sclater Street - Permanent	Sun	Per Day	39.20	39.20	0.10	3.3%	40.50
3.7 Street Trading	COM-330	Street Trading	Stroudley Walk - Permanent	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-331	Street Trading	Stroudley Walk - Permanent	Sat	Per Day	27.90	27.90	0.10	3.2%	28.80
3.7 Street Trading	COM-332	Street Trading	Watney - Permanent	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-333	Street Trading	Watney - Permanent	Sat	Per Day	27.90	27.90	0.10	3.2%	28.80

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-334	Street Trading	Whitechapel - Permanent	Mon-Fri	Per Day	10.40	10.40	0.10	3.8%	10.80
3.7 Street Trading	COM-335	Street Trading	Whitechapel - Permanent	Sat	Per Day	33.00	33.00	0.10	3.3%	34.10
3.7 Street Trading	COM-336	Street Trading	Bethnal Green Road -Fruit & Veg/Fish - Permanent	Mon-Fri	Per Day	20.70	20.70	0.10	3.4%	21.40
3.7 Street Trading	COM-337	Street Trading	Bethnal Green Road -Fruit & Veg/Fish - Permanent	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-338	Street Trading	Brick Lane -Fruit & Veg/Fish - Permanent	Sun	Per Day	41.00	41.00	0.10	3.2%	42.30
3.7 Street Trading	COM-339	Street Trading	Chrip Street Normal -Fruit & Veg/Fish - Permanent	Mon-Fri	Per Day	20.70	20.70	0.10	3.4%	21.40
3.7 Street Trading	COM-340	Street Trading	Chrip Street Normal -Fruit & Veg/Fish - Permanent	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-341	Street Trading	Chrip Street Large -Fruit & Veg/Fish - Permanent	Mon-Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-342	Street Trading	Chrip Street Large -Fruit & Veg/Fish - Permanent	Sat	Per Day	50.60	50.60	0.10	3.2%	52.20
3.7 Street Trading	COM-343	Street Trading	Roman Road -Fruit & Veg/Fish - Permanent	Mon-Fri	Per Day	20.70	20.70	0.10	3.4%	21.40
3.7 Street Trading	COM-344	Street Trading	Roman Road -Fruit & Veg/Fish - Permanent	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-345	Street Trading	Watney-Fruit & Veg/Fish - Permanent	Mon-Fri	Per Day	20.50	20.70	0.10	3.4%	21.40
3.7 Street Trading	COM-346	Street Trading	Watney-Fruit & Veg/Fish - Permanent	Sat	Per Day	35.90	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-347	Street Trading	Whitechapel Road -Fruit & Veg/Fish - Permanent	Mon-Fri	Per Day	25.80	25.80	0.10	3.1%	26.60
3.7 Street Trading	COM-348	Street Trading	Whitechapel Road -Fruit & Veg/Fish - Permanent	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-349	Street Trading	Bethnal Green Road -Hot Food - Permanent	Mon-Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-350	Street Trading	Bethnal Green Road -Hot Food - Permanent	Sat	Per Day	31.00	31.00	0.10	3.2%	32.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-351	Street Trading	Brick Lane - Hot Food - Permanent	Sun	Per Day	47.50	47.50	0.10	3.2%	49.00
3.7 Street Trading	COM-352	Street Trading	Chrip Street - Hot Food - Permanent	Mon-Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-353	Street Trading	Chrip Street - Hot Food - Permanent	Sat	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-354	Street Trading	Petticoat Lane - Hot Food - Permanent	Mon - Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-355	Street Trading	Petticoat Lane - Hot Food - Permanent	Sun	Per Day	36.00	37.20	0.10	3.2%	38.40
3.7 Street Trading	COM-356	Street Trading	Roman Road - Hot Food - Permanent	Mon-Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-357	Street Trading	Roman Road - Hot Food - Permanent	Sat	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-358	Street Trading	Roman Road Square - Hot Food - Permanent	Mon-Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-359	Street Trading	Roman Road Square - Hot Food - Permanent	Sat	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-360	Street Trading	Sclater Street - Hot Food - Permanent	Mon-Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-361	Street Trading	Sclater Street - Hot Food - Permanent	Sat	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-362	Street Trading	Watney Street - Hot Food - Permanent	Mon-Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-363	Street Trading	Watney Street - Hot Food - Permanent	Sat	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-364	Street Trading	Whitechapel Road - Hot Food - Permanent	Mon-Fri	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-365	Street Trading	Whitechapel Road - Hot Food - Permanent	Sat	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-366	Street Trading	Bacon Street - Temporary	Sun	Per Day	43.40	43.40	0.10	3.2%	44.80
3.7 Street Trading	COM-367	Street Trading	Bethnal Green Road - Temporary	Mon-Fri	Per Day	24.80	24.80	0.10	3.2%	25.60

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-368	Street Trading	Bethnal Green Road - Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-369	Street Trading	Brick Lane - Temporary	Sun	Per Day	45.40	45.40	0.10	3.3%	46.90
3.7 Street Trading	COM-370	Street Trading	Cheshire Street - Temporary	Sun	Per Day	43.40	43.40	0.10	3.2%	44.80
3.7 Street Trading	COM-371	Street Trading	Chrip Street - Temporary	Mon-Fri	Per Day	23.80	23.80	0.10	3.4%	24.60
3.7 Street Trading	COM-372	Street Trading	Chrip Street - Temporary	Sat	Per Day	34.10	34.10	0.10	3.2%	35.20
3.7 Street Trading	COM-373	Street Trading	Columbia Road - Temporary	Sun	Per Day	61.90	61.90	0.10	3.2%	63.90
3.7 Street Trading	COM-374	Street Trading	Petticoat Lane - Temporary	Mon-Fri	Per Day	23.80	23.80	0.10	3.4%	24.60
3.7 Street Trading	COM-375	Street Trading	Petticoat Lane - Temporary	Sun	Per Day	41.30	41.30	0.10	3.1%	42.60
3.7 Street Trading	COM-376	Street Trading	Roman Road - Temporary	Mon-Fri	Per Day	23.80	23.80	0.10	3.4%	24.60
3.7 Street Trading	COM-377	Street Trading	Roman Road - Temporary	Sat	Per Day	34.10	34.10	0.10	3.2%	35.20
3.7 Street Trading	COM-378	Street Trading	Roman Road Square - Temporary	Mon-Fri	Per Day	23.80	23.80	0.10	3.4%	24.60
3.7 Street Trading	COM-379	Street Trading	Roman Road Square - Temporary	Sat	Per Day	34.10	34.10	0.10	3.2%	35.20
3.7 Street Trading	COM-380	Street Trading	Sclater Street - Temporary	Mon-Fri	Per Day	26.90	26.90	0.10	3.3%	27.80
3.7 Street Trading	COM-381	Street Trading	Sclater Street - Temporary	Sun	Per Day	43.40	43.40	0.10	3.2%	44.80
3.7 Street Trading	COM-382	Street Trading	Watney - Temporary	Mon-Fri	Per Day	24.80	24.80	0.10	3.2%	25.60
3.7 Street Trading	COM-383	Street Trading	Watney - Temporary	Sat	Per Day	35.10	35.10	0.10	3.1%	36.20
3.7 Street Trading	COM-384	Street Trading	Whitechapel - Temporary	Mon-Fri	Per Day	25.80	25.80	0.10	3.1%	26.60

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-385	Street Trading	Whitechapel - Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-386	Street Trading	Bacon Street -Fruit & Veg/Fish- Temporary	Sun	Per Day	45.10	43.40	0.10	3.2%	44.80
3.7 Street Trading	COM-387	Street Trading	Bethnal Green Road -Fruit & Veg/Fish- Temporary	Mon-Fri	Per Day	29.90	29.90	0.10	3.3%	30.90
3.7 Street Trading	COM-388	Street Trading	Bethnal Green -Fruit & Veg/Fish- Extra	Mon - Fri	Per Day		20.70	0.10	3.4%	21.40
3.7 Street Trading	COM-389	Street Trading	Bethnal Green -Fruit & Veg/Fish- Extra	Sat	Per Day		36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-390	Street Trading	Bethnal Green Road -Fruit & Veg/Fish- Temporary	Sat	Per Day	38.20	38.20	0.10	3.1%	39.40
3.7 Street Trading	COM-391	Street Trading	Brick Lane -Fruit & Veg/Fish - Temporary	Sun	Per Day	45.40	43.40	0.10	3.2%	44.80
3.7 Street Trading	COM-392	Street Trading	Cheshire Street -Fruit & Veg/Fish - Temporary	Sun	Per Day	45.10	43.40	0.10	3.2%	44.80
3.7 Street Trading	COM-393	Street Trading	Chrip Street -Fruit & Veg/Fish- Temporary	Mon-Fri	Per Day	25.80	25.80	0.10	3.1%	26.60
3.7 Street Trading	COM-394	Street Trading	Chrip Street -Fruit & Veg/Fish- Temporary	Sat	Per Day	40.30	40.30	0.10	3.2%	41.60
3.7 Street Trading	COM-395	Street Trading	Chrip Street -Fruit & Veg/Fish- Extra	Mon - Fri	Per Day		20.70	0.10	3.4%	21.40
3.7 Street Trading	COM-396	Street Trading	Chrip Street -Fruit & Veg/Fish- Extra	Sat	Per Day		36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-397	Street Trading	Petticoat Lane -Fruit & Veg/Fish- Temporary	Mon-Fri	Per Day	23.80	23.80	0.10	3.4%	24.60
3.7 Street Trading	COM-398	Street Trading	Petticoat Lane -Fruit & Veg/Fish- Temporary	Sun	Per Day	45.00	41.30	0.10	3.1%	42.60
3.7 Street Trading	COM-399	Street Trading	Roman Road -Fruit & Veg/Fish- Temporary	Mon-Fri	Per Day	25.80	25.80	0.10	3.1%	26.60
3.7 Street Trading	COM-400	Street Trading	Roman Road -Fruit & Veg/Fish- Temporary	Sat	Per Day	40.30	40.30	0.10	3.2%	41.60
3.7 Street Trading	COM-401	Street Trading	Roman Road -Fruit & Veg/Fish- Extra	Mon-Fri	Per Day		20.70	0.10	3.4%	21.40

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-402	Street Trading	Roman Road -Fruit & Veg/Fish- Extra	Sat	Per Day		36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-403	Street Trading	Sclater Street -Fruit & Veg/Fish- Temporary	Sun	Per Day	45.10	43.40	0.10	3.2%	44.80
3.7 Street Trading	COM-404	Street Trading	Watney -Fruit & Veg/Fish- Temporary	Mon-Fri	Per Day	29.90	29.90	0.10	3.3%	30.90
3.7 Street Trading	COM-405	Street Trading	Watney -Fruit & Veg/Fish- Temporary	Sat	Per Day	40.30	40.30	0.10	3.2%	41.60
3.7 Street Trading	COM-406	Street Trading	Watney -Fruit & Veg/Fish- Extra	Mon-Fri	Per Day		20.70	0.10	3.4%	21.40
3.7 Street Trading	COM-407	Street Trading	Whitechapel -Fruit & Veg/Fish- Temporary	Mon-Fri	Per Day	29.90	29.90	0.10	3.3%	30.90
3.7 Street Trading	COM-408	Street Trading	Whitechapel -Fruit & Veg/Fish- Temporary	Sat	Per Day	40.30	40.30	0.10	3.2%	41.60
3.7 Street Trading	COM-409	Street Trading	Whitechapel -Fruit & Veg/Fish- Extra	Mon-Fri	Per Day		25.80	0.10	3.1%	26.60
3.7 Street Trading	COM-410	Street Trading	Whitechapel -Fruit & Veg/Fish- Extra	Sat	Per Day		36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-411	Street Trading	Bethnal Green Road -Hot Food- Temporary	Mon-Fri	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-412	Street Trading	Bethnal Green Road -Hot Food- Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-413	Street Trading	Brick Lane -Hot Food - Temporary	Sun	Per Day	49.50	49.50	0.10	3.2%	51.10
3.7 Street Trading	COM-414	Street Trading	Chrip Street -Hot Food- Temporary	Mon-Fri	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-415	Street Trading	Chrip Street -Hot Food- Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-416	Street Trading	Petticoat Lane -Hot Food- Temporary	Mon-Fri	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-417	Street Trading	Petticoat Lane -Hot Food- Temporary	Sun	Per Day	41.30	41.30	0.10	3.1%	42.60
3.7 Street Trading	COM-418	Street Trading	Roman Road -Hot Food- Temporary	Mon-Fri	Per Day	31.00	31.00	0.10	3.2%	32.00

Appendix 1

Discretionary Fees and Charges

CPI April 2023 **8.7%**
RPI April 2023 **11.4%**

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-419	Street Trading	Roman Road -Hot Food- Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-420	Street Trading	Roman Road Square -Hot Food- Temporary	Mon-Fri	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-421	Street Trading	Roman Road Square -Hot Food- Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-422	Street Trading	Sclater Street -Hot Food- Temporary	Mon-Fri	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-423	Street Trading	Sclater Street -Hot Food- Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-424	Street Trading	Watney -Hot Food- Temporary	Mon-Fri	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-425	Street Trading	Watney -Hot Food- Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-426	Street Trading	Whitechapel -Hot Food- Temporary	Mon-Fri	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-427	Street Trading	Whitechapel -Hot Food- Temporary	Sat	Per Day	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-428	Street Trading	Bethnal Green Road -Extra	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-429	Street Trading	Bethnal Green Road -Extra	Sat	Per Day	14.50	14.50	0.10	3.4%	15.00
3.7 Street Trading	COM-430	Street Trading	Brick Lane Area - Extra	Sun	Per Day	17.00	17.60	0.10	3.4%	18.20
3.7 Street Trading	COM-431	Street Trading	Columbia Road Extra	Sun	Per Day	30.10	30.10	0.10	3.3%	31.10
3.7 Street Trading	COM-432	Street Trading	Chrisp Street -Extra	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-433	Street Trading	Chrisp Street -Extra	Sat	Per Day	14.50	14.50	0.10	3.4%	15.00
3.7 Street Trading	COM-434	Street Trading	Petticoat Lane -Extra	Mon-Fri	Per Day	8.30	8.30	0.10	3.6%	8.60
3.7 Street Trading	COM-435	Street Trading	Petticoat Lane -Extra	Sun	Per Day	17.00	17.60	0.10	3.4%	18.20

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-436	Street Trading	Roman Road -Extra	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-437	Street Trading	Roman Road -Extra	Sat	Per Day	14.50	14.50	0.10	3.4%	15.00
3.7 Street Trading	COM-438	Street Trading	Roman Road Square -Extra	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-439	Street Trading	Roman Road Square -Extra	Sat	Per Day	12.00	14.50	0.10	3.4%	15.00
3.7 Street Trading	COM-440	Street Trading	Stroudley Walk -Extra	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-441	Street Trading	Stroudley Walk -Extra	Sat	Per Day	New Charge	New Charge	0.10	New Charge	15.00
3.7 Street Trading	COM-442	Street Trading	Watney -Extra	Mon-Fri	Per Day	9.30	9.30	0.10	3.2%	9.60
3.7 Street Trading	COM-443	Street Trading	Watney -Extra	Sat	Per Day	14.50	14.50	0.10	3.4%	15.00
3.7 Street Trading	COM-444	Street Trading	Whitechapel -Extra	Mon-Fri	Per Day	9.30	10.40	0.10	3.8%	10.80
3.7 Street Trading	COM-445	Street Trading	Whitechapel -Extra	Sat	Per Day	14.50	14.50	0.10	3.4%	15.00
3.7 Street Trading	COM-446	Street Trading	Watney -Fruit & Veg/Fish- Extra	Sat	Per Day	35.90	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-447	Street Trading	Temporary Trader - Regeneration (Daily Issue)	Mon-Fri	Per Day	17.60	17.60	0.10	3.4%	18.20
3.7 Street Trading	COM-448	Street Trading	Temporary Trader - Regeneration (Daily Issue)	Sat	Per Day	22.70	22.70	0.10	3.5%	23.50
3.7 Street Trading	COM-449	Street Trading	Temporary Trader - Regeneration (Daily Issue)	Sun	Per Day	27.90	27.90	0.10	3.2%	28.80
3.7 Street Trading	COM-450	Street Trading	Isolated Pitch - General	Mon-Fri	Per Day	41.30	41.30	0.10	3.1%	42.60
3.7 Street Trading	COM-451	Street Trading	Isolated Pitch - General	Sat	Per Day	56.80	56.80	0.10	3.2%	58.60
3.7 Street Trading	COM-452	Street Trading	Isolated Pitch - General	Sun	Per Day	58.80	58.80	0.10	3.2%	60.70

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-453	Street Trading	Isolated Pitch Tower Hill - General	Mon-Fri	Per Day	41.30	41.30	0.10	3.1%	42.60
3.7 Street Trading	COM-454	Street Trading	Isolated Pitch Tower Hill- General	Sat	Per Day	56.80	56.80	0.10	3.2%	58.60
3.7 Street Trading	COM-455	Street Trading	Isolated Pitch Tower Hill- General	Sun	Per Day	58.80	58.80	0.10	3.2%	60.70
3.7 Street Trading	COM-456	Street Trading	Isolated Pitch Spitalfields - General	Mon-Fri	Per Day	41.30	41.30	0.10	3.1%	42.60
3.7 Street Trading	COM-457	Street Trading	Isolated Pitch Spitalfields- General	Sat	Per Day	56.80	56.80	0.10	3.2%	58.60
3.7 Street Trading	COM-458	Street Trading	Isolated Pitch Spitalfields- General	Sun	Per Day	58.80	58.80	0.10	3.2%	60.70
3.7 Street Trading	COM-459	Street Trading	Display of goods and other use of public footway space (per square metre)	Mon-Sun	Per Day	1.30	1.30	0.10	7.7%	1.40
3.7 Street Trading	COM-460	Street Trading	Additional Cleansing Charge per day (Fresh Produce/ Flower Refuse)	Mon-Sun (above expected level already included within street trading charge)	Per Day	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market			Invoiced equally amongst traders per market
3.7 Street Trading	COM-461	Street Trading	Additional Cleansing Charge per day (Food Courts)	Mon-Sun (above expected level already included within street trading charge)	Per Day	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market			Invoiced equally amongst traders per market
3.7 Street Trading	COM-462	Street Trading	Forecourt Trading	Mon-Sun	Per Week	103.10	103.10	0.10	3.1%	106.30
3.7 Street Trading	COM-463	Street Trading	Permanent Licence Application / Renewal Fee (up to 3 years)	Mon-Sun	Up to 3 years	92.80	92.80	0.10	3.1%	95.70
3.7 Street Trading	COM-464	Street Trading	Temporary Licence Application (up to 6 months)	Mon-Sun	Up to 6months	61.90	61.90	0.10	3.2%	63.90
3.7 Street Trading	COM-465	Street Trading	Temporary Renewal Fee (up to 6 months)	Mon-Sun	Up to 6months	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-466	Street Trading	Public Footway Licence Application Fee - shop display / Aboard / Specified Service etc (6 months)	Mon-Sun	6 Months	15.50	15.50	0.10	3.2%	16.00
3.7 Street Trading	COM-467	Street Trading	Public Footway Licence - Tables & Chairs	Mon-Sun	6 Months	130.00	130.00	0.10	3.2%	134.10
3.7 Street Trading	COM-468	Street Trading	Public Footway Licence - Application Fee (6 months)	Mon-Sun	6 Months	15.50	15.50	0.10	3.2%	16.00
3.7 Street Trading	COM-469	Street Trading	Registered Assistant Application / Renewal Fee	Mon-Sun	Up to 3 years	34.10	34.10	0.10	3.2%	35.20

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-470	Street Trading	Fees for a Licence - General Administration (e.g. refunds etc)	Mon-Sun	Per Item	31.00	31.10	0.10	3.2%	32.10
3.7 Street Trading	COM-471	Street Trading	Fees for a Licence - Arrears Letter	Mon-Sun	Per Item	25.80	25.80	0.10	3.1%	26.60
3.7 Street Trading	COM-472	Street Trading	Fees for a Licence - Final Reminder	Mon-Sun	Per Item	25.80	25.80	0.10	3.1%	26.60
3.7 Street Trading	COM-473	Street Trading	Fees for a Licence - Licence Variation (Quarterly)	Mon-Sun	Per Item	67.10	67.10	0.10	3.1%	69.20
3.7 Street Trading	COM-474	Street Trading	Fees for a Licence - Replacement Pitch Card	Mon-Sun	Per Item	20.70	20.70	0.10	3.4%	21.40
3.7 Street Trading	COM-475	Street Trading	Fees for a Licence - New Pitch Designation	Mon-Sun (per pitch)	Per Item	1,066.10	1,066.10	0.10	3.1%	1,099.20
3.7 Street Trading	COM-476	Street Trading	Fees for a Licence - Electricity	Mon-Sun (fee for electricity token)	Per Item	5.20	5.20	0.10	3.8%	5.40
3.7 Street Trading	COM-477	Street Trading	Electricity charge - Chrisp Street Market (per day)	Mon-Sat	Per Item	5.20	5.20	0.10	3.8%	5.40
3.7 Street Trading	COM-478	Street Trading	Pat Testing Fee (per annum)	-	Per Item	36.10	36.10	0.10	3.3%	37.30
3.7 Street Trading	COM-479	Street Trading	Electricity Charge	Mon-Sat	Per Item	Metered	Metered	n/a	n/a	Metered
3.7 Street Trading	COM-480	Street Trading	Private land trading, in market vicinity fee each trader per day	Mon-Sun	Per Day	51.60	51.60	0.10	3.1%	53.20
3.7 Street Trading	COM-481	Street Trading	Private Land in Vicinity of Market Application Fee	Mon-Sun	Per Day	103.10	103.10	0.10	3.1%	106.30
3.7 Street Trading	COM-482	Street Trading	Use of Council equipment (gazebo's etc) per day by non traders	Mon-Sun	Per Day	31.00	31.00	0.10	3.2%	32.00
3.7 Street Trading	COM-483	Street Trading	Event fee promotion All Postcodes Except E1 (per day)	Mon-Sun	Per Day	56.80	56.80	0.10	3.2%	58.60
3.7 Street Trading	COM-484	Street Trading	Use of Council equipment (gazebo's etc) per day by traders	Mon-Sun	Per day	5.20	5.20	0.10	3.8%	5.40
3.7 Street Trading	COM-485	Street Trading	Administration fee - sourcing traders for events	-	Per Item	51.60	51.60	0.10	3.1%	53.20
3.7 Street Trading	COM-486	Street Trading	Deep clean of market locations	-	Per Item	Invoiced equally amongst traders per market	Invoiced equally amongst traders per market	n/a	n/a	Invoiced equally amongst traders per market

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.7 Street Trading	COM-487	Street Trading	Event fee promotion E1 Postcode (per day)	Mon-Sun	Per Day	56.80	56.80	0.10	49.6%	85.00
3.7 Street Trading	COM-488	Street Trading	Temporary Trader - Pitch Suspension (Daily Issue)	Mon-Fri	Per Day	New Charge	New Charge	0.10	New Charge	19.00
3.7 Street Trading	COM-489	Street Trading	Temporary Trader - Pitch Suspension (Daily Issue)	Sat	Per Day	New Charge	New Charge	0.10	New Charge	24.00
3.7 Street Trading	COM-490	Street Trading	Temporary Trader - Pitch Suspension (Daily Issue)	Sun	Per Day	New Charge	New Charge	0.10	New Charge	30.00
3.8 Environmental Health and Trading Standards	COM-491	Environmental Health and Trading Standards	Contaminated land searches	Standard search	Per Item	221.00	221.00	1.00	11.8%	247.00
3.8 Environmental Health and Trading Standards	COM-492	Environmental Health and Trading Standards	Contaminated land searches	Contaminated land search requiring the use of Environmental databases other than the search	Per Item	262.00	262.00	1.00	11.5%	292.00
3.8 Environmental Health and Trading Standards	COM-493	Environmental Health and Trading Standards	Contaminated land searches	Non standard search	Per Item	580.00	580.00	1.00	11.6%	647.00
3.8 Environmental Health and Trading Standards	COM-494	Environmental Health and Trading Standards	HMO Licensing	on line application	Per Item	620.50	620.50	0.50	11.4%	691.50
3.8 Environmental Health and Trading Standards	COM-495	Environmental Health and Trading Standards	HMO Licensing	on line Spilt fee payment option part one	Per Item	287.50	287.50	0.50	11.5%	320.50
3.8 Environmental Health and Trading Standards	COM-496	Environmental Health and Trading Standards	HMO Licensing	on line Spilt fee payment option part Two	Per Item	370.00	370.00	0.50	11.5%	412.50
3.8 Environmental Health and Trading Standards	COM-497	Environmental Health and Trading Standards	HMO Licensing	Additional fee per habitable room	Per Item	43.00	43.00	0.50	11.6%	48.00
3.8 Environmental Health and Trading Standards	COM-498	Environmental Health and Trading Standards	HMO Licensing	Re-Licence fee for a mandatory HMO	Per Item	620.50	620.50	0.50	11.4%	691.50
3.8 Environmental Health and Trading Standards	COM-499	Environmental Health and Trading Standards	HMO Licensing	Re-licence spilt fee payment option part one	Per Item	287.50	287.50	0.50	11.5%	320.50
3.8 Environmental Health and Trading Standards	COM-500	Environmental Health and Trading Standards	HMO Licensing	Re-licence spilt fee payment option part Two	Per Item	370.00	370.00	0.50	11.5%	412.50
3.8 Environmental Health and Trading Standards	COM-501	Environmental Health and Trading Standards	HMO Licensing	Amend details on an existing Licence	Per Item	180.50	180.50	0.50	11.6%	201.50
3.8 Environmental Health and Trading Standards	COM-502	Environmental Health and Trading Standards	HMO Licensing	Re-Licence fee / habitable room	Per Item	43.00	43.00	0.50	11.6%	48.00
3.8 Environmental Health and Trading Standards	COM-503	Environmental Health and Trading Standards	HMO Licensing	Missing documents additional charge	Per Item	71.00	71.00	0.50	12.0%	79.50
3.8 Environmental Health and Trading Standards	COM-504	Environmental Health and Trading Standards	HMO Licensing	Licence postal application	Per Item	728.00	728.00	1.00	11.4%	811.00
3.8 Environmental Health and Trading Standards	COM-505	Environmental Health and Trading Standards	HMO Licensing	Licence postal application split payment part one	Per Item	370.50	370.50	0.50	11.5%	413.00
3.8 Environmental Health and Trading Standards	COM-506	Environmental Health and Trading Standards	HMO Licensing	Licence postal application split payment part Two	Per Item	393.00	393.00	0.50	11.5%	438.00
3.8 Environmental Health and Trading Standards	COM-507	Environmental Health and Trading Standards	Selective Licensing	New application online	per item	649.00	649.00	1.00	11.4%	723.00
3.8 Environmental Health and Trading Standards	COM-508	Environmental Health and Trading Standards	Selective Licensing	New application online part A		304.00	304.00	1.00	11.5%	339.00
3.8 Environmental Health and Trading Standards	COM-509	Environmental Health and Trading Standards	Selective Licensing	New application online part B		382.00	382.00	1.00	11.5%	426.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.8 Environmental Health and Trading Standards	COM-510	Environmental Health and Trading Standards	Selective Licensing	New application postal application		747.00	747.00	1.00	11.5%	833.00
3.8 Environmental Health and Trading Standards	COM-511	Environmental Health and Trading Standards	Selective Licensing	New application postal application Part A		335.00	335.00	1.00	11.6%	374.00
3.8 Environmental Health and Trading Standards	COM-512	Environmental Health and Trading Standards	Selective Licensing	New application postal application Part B		448.00	448.00	1.00	11.6%	500.00
3.8 Environmental Health and Trading Standards	COM-513	Environmental Health and Trading Standards	Selective Licensing	Renewal Existing Licence online application	Per Item	540.00	540.00	1.00	11.5%	602.00
3.8 Environmental Health and Trading Standards	COM-514	Environmental Health and Trading Standards	Selective Licensing	Renewal Existing Licence online application Part A		254.00	254.00	1.00	11.4%	283.00
3.8 Environmental Health and Trading Standards	COM-515	Environmental Health and Trading Standards	Selective Licensing	Renewal Existing Licence online application Part B		322.00	322.00	1.00	11.5%	359.00
3.8 Environmental Health and Trading Standards	COM-516	Environmental Health and Trading Standards	Selective Licensing	Missing document		70.00	70.00	1.00	11.4%	78.00
3.8 Environmental Health and Trading Standards	COM-517	Environmental Health and Trading Standards	Selective Licensing	Renewal postal application paid in full		638.00	638.00	1.00	11.4%	711.00
3.8 Environmental Health and Trading Standards	COM-518	Environmental Health and Trading Standards	Selective Licensing	Renewal postal application part one		292.00	292.00	1.00	11.6%	326.00
3.8 Environmental Health and Trading Standards	COM-519	Environmental Health and Trading Standards	Selective Licensing	Renewal postal application part two		383.00	383.00	1.00	11.5%	427.00
3.8 Environmental Health and Trading Standards	COM-520	Environmental Health and Trading Standards	Additional HMO licensing	Full online application	Per Item	600.50	600.50	0.50	11.4%	669.00
3.8 Environmental Health and Trading Standards	COM-521	Environmental Health and Trading Standards	Additional HMO licensing	Split fee payment option part one	Per Item	280.00	280.00	0.50	11.4%	312.00
3.8 Environmental Health and Trading Standards	COM-522	Environmental Health and Trading Standards	Additional HMO licensing	Split fee payment option part Two	Per Item	357.00	357.00	0.50	11.5%	398.00
3.8 Environmental Health and Trading Standards	COM-523	Environmental Health and Trading Standards	Additional HMO licensing	Licence partial online application - missing documents	Per Item	71.00	71.00	0.50	12.0%	79.50
3.8 Environmental Health and Trading Standards	COM-524	Environmental Health and Trading Standards	Additional HMO licensing	Licence postal application	Per Item	703.50	703.50	0.50	11.4%	784.00
3.8 Environmental Health and Trading Standards	COM-525	Environmental Health and Trading Standards	Additional HMO licensing	Licence postal split payment fee option part one	Per Item	320.50	320.50	0.50	11.5%	357.50
3.8 Environmental Health and Trading Standards	COM-526	Environmental Health and Trading Standards	Additional HMO licensing	Licence postal split payment fee option part Two	Per Item	420.00	420.00	0.50	11.4%	468.00
3.8 Environmental Health and Trading Standards	COM-527	Environmental Health and Trading Standards	Additional HMO licensing	Partial postal application	Per Item	71.00	71.00	0.50	12.0%	79.50
3.8 Environmental Health and Trading Standards	COM-528	Environmental Health and Trading Standards	Travellers site weekly rent (pitch)		Weekly	100.00	100.00	0.50	9.0%	109.00
3.8 Environmental Health and Trading Standards	COM-529	Environmental Health and Trading Standards	Animal warden service fees	Retrieve dog from pound	Per Dog	64.00	64.00	1.00	12.5%	72.00
3.8 Environmental Health and Trading Standards	COM-530	Environmental Health and Trading Standards	Animal warden service fees	Daily charge and additional for ancillary vet costs	Daily/Per Dog	19.00	19.00	1.00	15.8%	22.00
3.8 Environmental Health and Trading Standards	COM-531	Environmental Health and Trading Standards	Animal warden service fees	Micro chipping a dog	Per Item	20.00	20.00	1.00	15.0%	23.00
3.8 Environmental Health and Trading Standards	COM-532	Environmental Health and Trading Standards	Parish funeral admin charge plus the Parish Funeral charge		Per Item	217.00	217.00	1.00	8.8%	236.00
3.8 Environmental Health and Trading Standards	COM-533	Environmental Health and Trading Standards	Post Mortem (2nd)		Per Item	583.00	583.00	1.00	11.5%	650.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.8 Environmental Health and Trading Standards	COM-534	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)		Per Item	589.00	589.00	1.00	25.8%	741.00
3.8 Environmental Health and Trading Standards	COM-535	Environmental Health and Trading Standards	Photocopy fees	1st 10 pages A4	10 Pages	11.60	11.60	0.05	11.6%	12.95
3.8 Environmental Health and Trading Standards	COM-536	Environmental Health and Trading Standards	Photocopy fees	Each further sheet A4	Per Page	1.40	1.40	0.05	14.3%	1.60
3.8 Environmental Health and Trading Standards	COM-537	Environmental Health and Trading Standards	Photocopy fees	1st 10 pages A3	10 Pages	22.00	22.00	0.05	11.6%	24.55
3.8 Environmental Health and Trading Standards	COM-538	Environmental Health and Trading Standards	Photocopy fees	Each further sheet A3	Per Page	1.45	1.45	0.05	13.8%	1.65
3.8 Environmental Health and Trading Standards	COM-539	Environmental Health and Trading Standards	Pest Control - Pest Control - Mice		Per 3 visits (Note - VAT will be added to this fee)	122.00	122.00	0.50	0.0%	122.00
3.8 Environmental Health and Trading Standards	COM-540	Environmental Health and Trading Standards	Pest Control - Cockroaches		Per 3 visits (Note - VAT will be added to this fee)	122.00	122.00	0.50	0.0%	122.00
3.8 Environmental Health and Trading Standards	COM-541	Environmental Health and Trading Standards	Pest Control - Fleas		Per visit (Note - VAT will be added to this fee)	67.50	67.50	0.50	0.0%	67.50
3.8 Environmental Health and Trading Standards	COM-542	Environmental Health and Trading Standards	Pest Control - Squirrels		5 treatments a week plus one trap (Note - VAT will be added to this fee)	474.00	474.00	0.50	0.0%	474.00
3.8 Environmental Health and Trading Standards	COM-543	Environmental Health and Trading Standards	Pest Control - Bedbugs up to 3 rooms and 2 visits		Per treatment (Note - VAT will be added to this fee)	178.00	178.00	0.50	0.0%	178.00
3.8 Environmental Health and Trading Standards	COM-544	Environmental Health and Trading Standards	Pest Control - Bedbugs additional room		Per treatment (Note - VAT will be added to this fee)	61.50	61.50	0.50	0.0%	61.50
3.8 Environmental Health and Trading Standards	COM-545	Environmental Health and Trading Standards	Pest Control - Wasps		Per visit (Note - VAT will be added to this fee)	67.50	67.50	0.50	0.0%	67.50
3.8 Environmental Health and Trading Standards	COM-546	Environmental Health and Trading Standards	Pest Control - Pharaohs Ants		Per 3 visits (Note - VAT will be added to this fee)	122.00	122.00	0.50	0.0%	122.00
3.8 Environmental Health and Trading Standards	COM-547	Environmental Health and Trading Standards	Pest Control - Garden Ants		Per visit (Note - VAT will be added to this fee)	67.50	67.50	0.50	0.0%	67.50

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.8 Environmental Health and Trading Standards	COM-548	Environmental Health and Trading Standards	Food Health - Export Health Certificate		Per Item	106.00 An additional hourly charge of £36 per hour for additional work carried out above 3 hours	106.00 An additional hourly charge of £36 per hour for additional work carried out above 3 hours	0.50	11.4%	118.50 An additional hourly charge of £40 per hour for additional work carried out above 3 hours
3.8 Environmental Health and Trading Standards	COM-549	Environmental Health and Trading Standards	Food Health - Attestations		Per Item	106.00 An additional hourly charge of £36 per hour for additional work carried out above 3 hours	106.00 An additional hourly charge of £36 per hour for additional work carried out above 3 hours	0.50	11.4%	118.50 An additional hourly charge of £40 per hour for additional work carried out above 3 hours
3.8 Environmental Health and Trading Standards	COM-550	Environmental Health and Trading Standards	Food Health - Protected Name Status Inspections		Per Item	106.00 An additional hourly charge of £36 per hour for additional work carried out above 3 hours	106.00 An additional hourly charge of £36 per hour for additional work carried out above 3 hours	0.50	11.4%	118.50 An additional hourly charge of £40 per hour for additional work carried out above 3 hours
3.8 Environmental Health and Trading Standards	COM-551	Environmental Health and Trading Standards	Food Health - Health Certificates		Per Item	106.00 An additional hourly charge of £36 per hour for additional work carried out above 3 hours	106.00 An additional hourly charge of £36 per hour for additional work carried out above 3 hours	0.50	11.4%	118.50 An additional hourly charge of £40 per hour for additional work carried out above 3 hours
3.8 Environmental Health and Trading Standards	COM-552	Environmental Health and Trading Standards	Food Health - Additional Copies		Per Item	22.00	22.00	1.00	13.6%	25.00
3.8 Environmental Health and Trading Standards	COM-553	Environmental Health and Trading Standards	Food Health - Collection of product cost		Per Collection	141.00	141.00	1.00	12.1%	158.00
3.8 Environmental Health and Trading Standards	COM-554	Environmental Health and Trading Standards	Food Health - Disposal of product cost		Per Disposal	5.00	5.00	1.00	20.0%	6.00
3.8 Environmental Health and Trading Standards	COM-555	Environmental Health and Trading Standards	Food Health - Certificate of destruction cost		Per Item	40.00	40.00	1.00	12.5%	45.00
3.8 Environmental Health and Trading Standards	COM-556	Environmental Health and Trading Standards	Food Health - Basic food hygiene & health and safety course		Per Item	82.00	82.00	1.00	12.2%	92.00
3.8 Environmental Health and Trading Standards	COM-557	Environmental Health and Trading Standards	Food Health - Food premises- full register		Per Item	1,119.00	1,119.00	1.00	11.4%	1,247.00
3.8 Environmental Health and Trading Standards	COM-558	Environmental Health and Trading Standards	Food Health - Food premises- per category		Per Category	450.00	450.00	1.00	11.6%	502.00
3.8 Environmental Health and Trading Standards	COM-559	Environmental Health and Trading Standards	Food Safety re-inspection for food hygiene rating scheme - non official control		Per re-inspection	213.00	213.00	1.00	22.1%	260.00
3.8 Environmental Health and Trading Standards	COM-560	Environmental Health and Trading Standards	Food Health - Food premises - Per Entry		Per Entry	14.00	14.00	1.00	14.3%	16.00
3.8 Environmental Health and Trading Standards	COM-561	Environmental Health and Trading Standards	Animal Welfare and safety - Dangerous wild animal licence		Per Licence	587.00	587.00	1.00	11.4%	654.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.8 Environmental Health and Trading Standards	COM-562	Environmental Health and Trading Standards	Animal Welfare and safety - Selling animals as pets		Per Item	466.00	466.00	1.00	11.6%	520.00
3.8 Environmental Health and Trading Standards	COM-563	Environmental Health and Trading Standards	Animal Welfare and safety - Hiring out horses		Per Licence	466.00	466.00	1.00	11.6%	520.00
3.8 Environmental Health and Trading Standards	COM-564	Environmental Health and Trading Standards	Animal Welfare and safety - Keeping or training animals for exhibition		Per Licence	466.00	466.00	1.00	11.6%	520.00
3.8 Environmental Health and Trading Standards	COM-565	Environmental Health and Trading Standards	Animal Welfare and safety - breeding of dogs			466.00	466.00	1.00	11.6%	520.00
3.8 Environmental Health and Trading Standards	COM-566	Environmental Health and Trading Standards	Animal Welfare and safety - Providing or arranging for the provision of boarding for cats or dogs (including day care)		Per Licence	466.00	466.00	1.00	11.6%	520.00
3.8 Environmental Health and Trading Standards	COM-567	Environmental Health and Trading Standards	Animal Welfare and safety - Variation			180.00	180.00	1.00	11.7%	201.00
3.8 Environmental Health and Trading Standards	COM-568	Environmental Health and Trading Standards	Health and safety reports - Production of factual reports		Per Report	144.00	144.00	1.00	11.8%	161.00
3.8 Environmental Health and Trading Standards	COM-569	Environmental Health and Trading Standards	Health and safety reports - Photocopy of report		Per Photocopy	0.90	0.90	0.10	22.2%	1.10
3.8 Environmental Health and Trading Standards	COM-570	Environmental Health and Trading Standards	Health and safety reports - Change per photograph		Per Change	31.80	31.80	0.10	11.6%	35.50
3.8 Environmental Health and Trading Standards	COM-571	Environmental Health and Trading Standards	Weights and Measures Verification Fees - If required in the presence of another staff		Per hour or part thereof	117.00	117.00	1.00	12.0%	131.00
3.8 Environmental Health and Trading Standards	COM-572	Environmental Health and Trading Standards	Mail forwarding registration - Mail forwarding registration		Per Registration	160.00	160.00	1.00	13.8%	182.00
3.8 Environmental Health and Trading Standards	COM-573	Environmental Health and Trading Standards	Mail forwarding registration replacement certificate		Per certificate request	129.10	129.10	0.10	11.5%	143.90
3.8 Environmental Health and Trading Standards	COM-574	Environmental Health and Trading Standards	Scrap Metal: Site Licence	New application	Per Application	771.00	771.00	1.00	11.4%	859.00
3.8 Environmental Health and Trading Standards	COM-575	Environmental Health and Trading Standards	Scrap Metal: Site Licence	Renewal	Per Renewal	578.00	578.00	1.00	11.4%	644.00
3.8 Environmental Health and Trading Standards	COM-576	Environmental Health and Trading Standards	Scrap Metal: Site Licence	Variation	Per Variation	259.00	259.00	1.00	11.6%	289.00
3.8 Environmental Health and Trading Standards	COM-577	Environmental Health and Trading Standards	Scrap Metal: Site Licence	Duplicate	Per Duplicate	29.00	29.00	1.00	13.8%	33.00
3.8 Environmental Health and Trading Standards	COM-578	Environmental Health and Trading Standards	Scrap Metal: Mobile Collector	New application	Per Application	451.00	451.00	1.00	11.5%	503.00
3.8 Environmental Health and Trading Standards	COM-579	Environmental Health and Trading Standards	Scrap Metal: Mobile Collector	Renewal	Per Renewal	259.00	259.00	1.00	11.6%	289.00
3.8 Environmental Health and Trading Standards	COM-580	Environmental Health and Trading Standards	Scrap Metal: Mobile Collector	Variation	Per Variation	164.00	164.00	1.00	11.6%	183.00
3.8 Environmental Health and Trading Standards	COM-581	Environmental Health and Trading Standards	Scrap Metal: Mobile Collector	Duplicate	Per Duplicate	29.00	29.00	1.00	13.8%	33.00
3.8 Environmental Health and Trading Standards	COM-582	Environmental Health and Trading Standards	Poisons Act	New Application	Per Application	40.00	40.00	1.00	12.5%	45.00
3.8 Environmental Health and Trading Standards	COM-583	Environmental Health and Trading Standards	Poisons Act	Renewal	Per Renewal	22.00	22.00	1.00	13.6%	25.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
3.8 Environmental Health and Trading Standards	COM-584	Environmental Health and Trading Standards	Poisons Act	Variation Detail	Per Variation	14.00	14.00	1.00	14.3%	16.00
3.8 Environmental Health and Trading Standards	COM-585	Environmental Health and Trading Standards	Sexual Entertainment Venues Licences	New Application/Renewal Application	per licence	8,714.00	8,714.00	5.00	11.4%	9,710.00
3.8 Environmental Health and Trading Standards	COM-586	Environmental Health and Trading Standards	Sexual Entertainment Venues Licences	Transfer of Licence	per licence	266.00	266.00	1.00	11.7%	297.00
3.8 Environmental Health and Trading Standards	COM-587	Environmental Health and Trading Standards	Sexual Entertainment Venues Licences	Variation of Licence	per licence	4,316.00	4,316.00	5.00	11.4%	4,810.00
3.8 Environmental Health and Trading Standards	COM-588	Environmental Health and Trading Standards	Sexual Entertainment Venues Licences	Enforcement Cost payable upon grant of Sexual Entertainment Licence	per licence	1,728.00	1,728.00	5.00	11.4%	1,925.00
3.8 Environmental Health and Trading Standards	COM-589	Environmental Health and Trading Standards	Massage and Special Treatment Licence	New application /Renewals/Transfers (Excluding Laser and IPL and similar Treatments)	per licence	409.00	409.00	1.00	33.0%	544.00
3.8 Environmental Health and Trading Standards	COM-590	Environmental Health and Trading Standards	Massage and Special Treatment Licence	New application /Renewals/Transfers - Laser and IPL type treatments only	per licence	659.00	659.00	1.00	13.7%	749.00
3.8 Environmental Health and Trading Standards	COM-591	Environmental Health and Trading Standards	Massage and Special Treatment Licence	New Application Tattoo Convention Event	Per Licence	2,465.00	2,465.00	5.00	11.6%	2,750.00
3.8 Environmental Health and Trading Standards	COM-592	Environmental Health and Trading Standards	Massage and Special Treatment Licence	New Application Tattoo Convention Event - Enforcement Cost payable upon grant of Licence	Per Licence	1,168.00	1,168.00	1.00	11.5%	1,302.00
3.8 Environmental Health and Trading Standards	COM-593	Environmental Health and Trading Standards	Film Classification	Per hour or part thereof	Per hour or part thereof	£62 per hour or part thereof + £50 processing fee	£62 per hour or part thereof + £50 processing fee	1.00	11.4%	£69.00 per hour or part thereof + £56 processing fee
4.1 Planning and Building Control	HAR-001	Building Control	Building Safety Regulator (BSR) Work	Charge out rate for staff working on BSR cases relating to higher-risk buildings or other projects as requested by BSR as part of the new post-Grenfell BuildinG control system defined in the Building Safety Act	Hourly rate	New Charge	New Charge	1.00	New Charge	176.00
4.1 Planning and Building Control	HAR-002	Building Control	Creation of New Dwellings - standard	Plan Charge - between 1-19 dwellings	Dependent On Number Of Dwellings	350.00-2,650.00	350.00-2,650.00	5.00	11.4%	390.00 - 2,950.00
4.1 Planning and Building Control	HAR-003	Building Control	Creation of New Dwellings - standard	Plan Charge - between 1-19 dwellings - REGULARISATION CHARGE	Dependent On Number Of Dwellings	As above plus 25%	As above plus 25%			As above plus 25%
4.1 Planning and Building Control	HAR-004	Building Control	Creation of New Dwellings - standard	Inspection Charge - between 1-19 dwellings	Dependent On Number Of Dwellings	550.00-4,325.00	550.00-4,325.00	5.00	11.4%	610.00 - 4,820.00
4.1 Planning and Building Control	HAR-005	Building Control	Creation of New Dwellings - standard	Inspection Charge - between 1-19 dwellings - REGULARISATION CHARGE	Dependent On Number Of Dwellings	As above plus 25%	As above plus 25%			As above plus 25%
4.1 Planning and Building Control	HAR-006	Building Control	Creation of New Dwellings - standard	Building Notice Charge - between 1-19 dwellings	Dependent On Number Of Dwellings	900.00-6,975.00	900.00-6,975.00	5.00	11.4%	1,000.00 - 7,770.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-007	Building Control	Creation of New Dwellings - standard	Building Notice Charge - between 1-19 dwellings - REGULARISATION CHARGE	Dependent On Number Of Dwellings	As above plus 25%	As above plus 25%			As above plus 25%
4.1 Planning and Building Control	HAR-008	Building Control	Extensions to a single domestic building	Plan Charge - Single storey extensions - category 1,2,3	Per Plan	296.00	296.00	1.00	11.5%	330.00
4.1 Planning and Building Control	HAR-009	Building Control	Extensions to a single domestic building	Inspection Charge - Single storey extensions - category 1,2,3	Per Inspection & Depending On Floor Area	373.00 - 578.00	373.00 - 578.00	1.00	Various	544.00 - 1,403.00
4.1 Planning and Building Control	HAR-010	Building Control	Extensions to a single domestic building	Building Notice Charge - Single storey extensions - category 1,2,3	Per Notice & Depending On Floor Area	659.00 - 864.00	659.00 - 864.00	1.00	Various	979.00 - 1,403.00
4.1 Planning and Building Control	HAR-011	Building Control	Extensions to a Two Storey domestic building	Plan Charge - Two storey extensions - category 4, 5	Per Plan	296.00	296.00	1.00	11.5%	330.00
4.1 Planning and Building Control	HAR-012	Building Control	Extensions to a Two Storey domestic building	Inspection Charge - Two storey extensions - category 4,5	Per Inspection & Depending On Floor Area	578.00 - 694.00	578.00 - 694.00	1.00	11.4%	644.00 - 773.00
4.1 Planning and Building Control	HAR-013	Building Control	Extensions to a Two Storey domestic building	Building Notice Charge - Two storey extensions - category 4,5	Per Notice & Depending On Floor Area	864.00 - 944.00	864.00 - 944.00	1.00	Various	904.00 - 983.00
4.1 Planning and Building Control	HAR-014	Building Control	Loft Conversion	Plan Charge - Loft Conversion - category 6,7	Per Plan	296.00	296.00	1.00	11.5%	330.00
4.1 Planning and Building Control	HAR-015	Building Control	Loft Conversion	Inspection Charge - Loft Conversion - category 6,7	Per Inspection	373.00 - 659.00	373.00 - 659.00	1.00	11.4%	516.00 - 734.00
4.1 Planning and Building Control	HAR-016	Building Control	Loft Conversion	Building Notice Charge - Loft Conversion - category 6,7	Per Notice	659.00 - 944.00	659.00 - 944.00	1.00	11.4%	734.00 - 1,052.00
4.1 Planning and Building Control	HAR-017	Building Control	Garages & Carports	Plan Charge - Garages & Carports - Category 8	Per Plan	209.00	209.00	1.00	11.5%	233.00
4.1 Planning and Building Control	HAR-018	Building Control	Garages & Carports	Inspection Charge - Garages & Carports - Category 8	Per Inspection	302.00	302.00	1.00	11.6%	337.00
4.1 Planning and Building Control	HAR-019	Building Control	Garages & Carports	Buildings Notice Charge - Garages & Carports - Category 8	Per Notice	510.00	510.00	1.00	11.6%	569.00
4.1 Planning and Building Control	HAR-020	Building Control	Garages & Carports	Plan Charge - Garages & Carports - Category 9	Per Plan	209.00	209.00	1.00	11.5%	233.00
4.1 Planning and Building Control	HAR-021	Building Control	Garages & Carports	Inspection Charge - Garages & Carports - Category 9	Per Inspection	385.00	385.00	1.00	11.4%	429.00
4.1 Planning and Building Control	HAR-022	Building Control	Garages & Carports	Buildings Notice Charge - Garages & Carports - Category 9	Per Notice	591.00	591.00	1.00	11.5%	659.00
4.1 Planning and Building Control	HAR-023	Building Control	Other	Plan Charge - Conversion of a garage to a dwelling to a habitable room(s) - Category 10	Per Plan	257.00	257.00	1.00	11.7%	287.00
4.1 Planning and Building Control	HAR-024	Building Control	Other	Inspection Charge - Conversion of a garage to a dwelling to a habitable room(s) - Category 10	Per Inspection	451.00	451.00	1.00	11.5%	503.00
4.1 Planning and Building Control	HAR-025	Building Control	Other	Buildings Notice Charge - Conversion of a garage to a dwelling to a habitable room(s) - Category 10	Per Notice	704.00	704.00	1.00	11.5%	785.00
4.1 Planning and Building Control	HAR-026	Building Control	Other	Plan Charge - Alterations to extend or create a basement up to 100m2 - Category 11	Per Plan	296.00	296.00	1.00	11.5%	330.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-027	Building Control	Other	Inspection Charge - Alterations to extend or create a basement up to 100m2 - Category 11	Per Inspection	598.00	598.00	1.00	11.5%	667.00
4.1 Planning and Building Control	HAR-028	Building Control	Other	Buildings Notice Charge - Alterations to extend or create a basement up to 100m2 - Category 11	Per Notice	892.00	892.00	1.00	11.4%	994.00
4.1 Planning and Building Control	HAR-029	Building Control	Extensions	Regularisation Charge	Per Application (will include RPI increase)	1.25% x Building Notice Charge	1.25% x Building Notice Charge			1.25% x Building Notice Charge
4.1 Planning and Building Control	HAR-030	Building Control	Extensions	Not using a Part P Registered Electrician	Per Application	237.00	237.00	1.00	11.8%	265.00
4.1 Planning and Building Control	HAR-031	Building Control	Alterations to Single Domestic Building	Underpinning - Plan Charge	Per Application	209.00	209.00	1.00	11.5%	233.00
4.1 Planning and Building Control	HAR-032	Building Control	Alterations to Single Domestic Building	Underpinning - Inspection Charge	Per Application	237.00	237.00	1.00	11.8%	265.00
4.1 Planning and Building Control	HAR-033	Building Control	Alterations to Single Domestic Building	Underpinning - Building Notice Charge	Per Application	444.00	444.00	1.00	11.5%	495.00
4.1 Planning and Building Control	HAR-034	Building Control	Alterations to Single Domestic Building	Underpinning - Inspection Charge - each additional 5m or part thereof	Per Application	102.00	102.00	1.00	11.8%	114.00
4.1 Planning and Building Control	HAR-035	Building Control	Alterations to Single Domestic Building	Internal alterations, installation of fittings (not electrical) and/or structural alterations - Plan Charge	Depending on estimated cost of works	201.65 - 285.58	201.65 - 285.58	1.00	Various	111.00 - 740.00
4.1 Planning and Building Control	HAR-036	Building Control	Alterations to Single Domestic Building	Internal alterations, installation of fittings (not electrical) and/or structural alterations - Inspection Charge	Depending on estimated cost of works	202.00 - 870.00	202.00 - 870.00	1.00	Various	189.00 - 1,260.00
4.1 Planning and Building Control	HAR-037	Building Control	Alterations to Single Domestic Building	Internal alterations, installation of fittings (not electrical) and/or structural alterations - Building Notice Charge	Depending on estimated cost of works	202.00 - 1,157.00	202.00 - 1,157.00	1.00	Various	300.00 - 2,000.00
4.1 Planning and Building Control	HAR-038	Building Control	Alterations to Single Domestic Building	Window replacement (not competent persons scheme) - Plan Charge	Up to 20 windows / over 20 windows	102.00	102.00	1.00	11.8%	114.00
4.1 Planning and Building Control	HAR-039	Building Control	Alterations to Single Domestic Building	Window replacement (not competent persons scheme) - Inspection Charge	Up to 20 windows / over 20 windows	229.00 - 458.00	229.00 - 458.00	1.00	11.4%	255.00 - 510.00
4.1 Planning and Building Control	HAR-040	Building Control	Alterations to Single Domestic Building	Window replacement (not competent persons scheme) - Building Notice Charge	Up to 20 windows / over 20 windows	327.00 - 555.00	327.00 - 555.00	1.00	11.4%	364.00 - 613.00
4.1 Planning and Building Control	HAR-041	Building Control	Alterations to Single Domestic Building	Electrical wiring - Plan Charge	Plan	273.00	273.00	1.00	11.7%	305.00
4.1 Planning and Building Control	HAR-042	Building Control	Alterations to Single Domestic Building	Electrical wiring - Inspection Charge	Inspection Fee	273.00	273.00	1.00	11.7%	305.00
4.1 Planning and Building Control	HAR-043	Building Control	Alterations to Single Domestic Building	Electrical wiring - Building Notice Charge	Notice Charge	273.00	273.00	1.00	59.3%	435.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-044	Building Control	Alterations to Single Domestic Building	Conversion to create new dwellings - Plan Charge	Per application - 7 pricing bands - depending on estimated costs	202.00 - 391.00	202.00 - 391.00	1.00	11.4%	225.00 - 435.00
4.1 Planning and Building Control	HAR-045	Building Control	Alterations to Single Domestic Building	Conversion to create new dwellings - Inspection Charge	Per application - 7 pricing bands - depending on estimated costs	202.00 - 2,116.00	202.00 - 2,116.00	1.00	11.4%	225.00 - 2,357.00
4.1 Planning and Building Control	HAR-046	Building Control	Alterations to Single Domestic Building	Conversion to create new dwellings - Building Notice Charge	Per application - 7 pricing bands - depending on estimated costs	202.00 - 2,504.00	202.00 - 2,504.00	1.00	11.4%	225.00 - 2,790.00
4.1 Planning and Building Control	HAR-047	Building Control	Alterations to Single Non Domestic Building	Underpinning - Plan Charge	Per application.	209.00	209.00	1.00	11.5%	233.00
4.1 Planning and Building Control	HAR-048	Building Control	Alterations to Single Non Domestic Building	Underpinning - Inspection Charge	Per application. For every 5m length or part thereof	235.00	235.00	1.00	11.5%	262.00
4.1 Planning and Building Control	HAR-049	Building Control	Alterations to Single Non Domestic Building	Underpinning - Inspection Charge	Per application, for each additional 5m or part thereof	101.00	101.00	1.00	11.9%	113.00
4.1 Planning and Building Control	HAR-050	Building Control	Alterations to Single Non Domestic Building	Fit out and alteration - office and retail - Plan Charge	Per application. 7 price bands depending on estimated cost	202.00 - 579.00	202.00 - 579.00	1.00	11.4%	225.00 - 645.00
4.1 Planning and Building Control	HAR-051	Building Control	Alterations to Single Non Domestic Building	Fit out and alteration - office and retail - Inspection Charge	Per application. 7 price bands depending on estimated cost	230.00 - 1,031.00	230.00 - 1,031.00	1.00	11.4%	256.00 - 1,149.00
4.1 Planning and Building Control	HAR-052	Building Control	Alterations to Single Non Domestic Building	Fit out and alteration - other than office or retail use - Plan Charge	Per application. 7 price bands depending on estimated cost	202.00 - 579.00	202.00 - 579.00	1.00	11.4%	225.00 - 645.00
4.1 Planning and Building Control	HAR-053	Building Control	Alterations to Single Non Domestic Building	Fit out and alteration - other than office or retail use - Inspection Charge	Per application. 7 price bands depending on estimated cost	391.00 - 1,448.00	391.00 - 1,448.00	1.00	11.4%	436.00 - 1,613.00
4.1 Planning and Building Control	HAR-054	Building Control	Section 30 - Temporary Structures Charge	Application for erection of a special buildings or structures intended to be kept permanently or temporarily.	Per Building/Structure	TBC Please contact for a quote	TBC Please contact for a quote		11.4%	TBC Please contact for a quote
4.1 Planning and Building Control	HAR-055	Building Control	Section 30 - Temporary Structures Charge	Grandstand	No of seats 10 to 1000 No of seats over 1000 to be agreed based on details of structure & complexity	346.00 - 688.00	346.00 - 688.00	1.00	11.4%	385.00 - 766.00
4.1 Planning and Building Control	HAR-056	Building Control	Section 30 - Temporary Structures Charge	Stage	Less than 60m ² Over 60m ² to be agreed based on details of structure & complexity	357.00	357.00	1.00	11.5%	398.00
4.1 Planning and Building Control	HAR-057	Building Control	Section 30 - Temporary Structures Charge	Framed Tower for loud speakers, lighting, video screens etc	+50% for each additional tower of a similar type	215.00	215.00	1.00	11.6%	240.00
4.1 Planning and Building Control	HAR-058	Building Control	Section 30 - Temporary Structures Charge	Other structure of a complex nature	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		11.4%	To be agreed based on details of structure & complexity
4.1 Planning and Building Control	HAR-059	Building Control	Section 30 - Temporary Structures Charge	Renewals of previous consents (regardless of the regulatory of the re-inspection) - Building or Structure	Per Building/Structure	100.00 - 144.00	100.00 - 144.00	1.00	11.4%	111.00 - 160.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-060	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 inclined)	For first 6 metres/ for every additional 6 metres	100.00 - 144.00	100.00 - 144.00	1.00	11.4%	111.00 - 160.00
4.1 Planning and Building Control	HAR-061	Building Control	Fire Safety Statement Review	Review of Fire Safety Statements submitted as part of Planning Pre-Application	Per statement	£1,500 plus 20% handling fee in Planning Process	£1,500 plus 20% handling fee in Planning Process	10.00	12.0%	£1,680 plus 20% handling fee in Planning Process
4.1 Planning and Building Control	HAR-062	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	Per independent panel	103.00	103.00	1.00	11.7%	115.00
4.1 Planning and Building Control	HAR-063	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 notice	Per Application	356.00	356.00	1.00	11.5%	397.00
4.1 Planning and Building Control	HAR-064	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.	£60/Hr Covers Officer 2x Pay	105.00	105.00	5.00	14.3%	120.00
4.1 Planning and Building Control	HAR-065	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 weekends	£120/Hr Covers Officer 2x Pay And Cover For Toil	175.00	175.00	5.00	11.4%	195.00
4.1 Planning and Building Control	HAR-066	Building Control	Dangerous Structures	Survey and administration costs in processing contractors' invoices etc.	Job By Job Basis	251.00 - 431.00	251.00 - 431.00	1.00	11.4%	280.00 - 480.00
4.1 Planning and Building Control	HAR-067	Development Management	Pre-application advice (Scale A householder, small business and community development)	Scale A1 - Confirmation of duty planner advice	Email/Letter	98.00	98.00	1.00	12.2%	110.00
4.1 Planning and Building Control	HAR-068	Development Management	Pre-application advice (Scale A householder, small business and community development)	Scale A2 Duty Planner site visit only	Confirmation of advice letter in conservation areas of works affecting listed buildings	105.00	105.00	5.00	14.3%	120.00
4.1 Planning and Building Control	HAR-069	Development Management	Pre-application advice (Scale A householder, small business and community development)	Scale A3 Duty Planner advice confirmation email or letter for heritage buildings (conservation areas or listed buildings)	Email/Letter	195.00	195.00	5.00	12.8%	220.00
4.1 Planning and Building Control	HAR-070	Development Management	Pre-application advice (Scale A householder, small business and community development)	Scale A4 Optional advice for householders or in relation to non-residential commercial developments up to 100m ² and alterations/extensions to community facilities	Email/Letter	295.00	295.00	5.00	11.9%	330.00
4.1 Planning and Building Control	HAR-071	Development Management	Pre-application advice (Scale B - minor scale development)	Scale B1 Minor Scale Development Meeting	First Meeting	1,755.00	1,755.00	5.00	14.0%	2,000.00
4.1 Planning and Building Control	HAR-072	Development Management	Pre-application advice (Scale B - minor scale development)	Scale B2 Minor Scale Development follow up Meeting	Follow-Up/ Subsequent Meetings.	1,060.00	1,060.00	5.00	11.8%	1,185.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-073	Development Management	Pre-application advice (Scale B - minor scale development)	Scale B3 Advice on Discharge Of Conditions Or Amendments To a Planning Permission	Email/Letter	1,060.00	1,060.00	5.00	11.8%	1,185.00
4.1 Planning and Building Control	HAR-074	Development Management	Pre-application advice (Scale B - minor scale development)	Scale B4 Advice EIA Screening/Scoping	Letter	1,060.00	1,060.00	5.00	11.8%	1,185.00
4.1 Planning and Building Control	HAR-075	Development Management	Pre-application advice (Scale C - minor scale development)	Scale C1 small major development meeting	Meeting	4,530.00	4,530.00	5.00	74.3%	7,895.00
4.1 Planning and Building Control	HAR-076	Development Management	Pre-application advice (Scale C - minor scale development)	Scale C2 Small major development follow up meeting	Meeting	2,835.00	2,835.00	5.00	66.8%	4,730.00
4.1 Planning and Building Control	HAR-077	Development Management	Pre-application advice (Scale C - minor scale development)	Scale C3 Small major development discharge of conditions or amendments meeting	Meeting	2,835.00	2,835.00	5.00	66.8%	4,730.00
4.1 Planning and Building Control	HAR-078	Development Management	Pre-application advice (Scale D - major development)	Scale D1 Major Development Inception and Design Meeting	First two meetings	8,850.00	8,850.00	5.00	57.1%	13,900.00
4.1 Planning and Building Control	HAR-079	Development Management	Pre-application advice (Scale D - major development)	Scale D2 Major Development follow up Meeting	Follow-Up/ Subsequent Meetings.	5,315.00	5,315.00	5.00	46.8%	7,800.00
4.1 Planning and Building Control	HAR-080	Development Management	Pre-application advice (Scale D - major development)	Scale D3 Advice on Discharge Of Conditions Or Amendments To a Planning Permission	Email/Letter	3,550.00	3,550.00	5.00	119.7%	7,800.00
4.1 Planning and Building Control	HAR-081	Development Management	Pre-application advice (Scale D - major development)	Scale D4 Advice EIA Screening/Scoping	Letter	3,550.00	3,550.00	5.00	119.7%	7,800.00
4.1 Planning and Building Control	HAR-082	Development Management	Pre-application advice (Scale D - major development)	Scale D5 Review of Draft Viability Assessment (external consultant)	Per Application (will include RPI increase)	Recover consultant costs + 10% admin	Recover consultant costs + 10% admin	5.00		Recover consultant costs + 10% admin
4.1 Planning and Building Control	HAR-083	Development Management	Pre-application advice (Scale D - major development)	Scale D6 Community Forum Facilitation	Community Forum Attendance	2,370.00	2,370.00	5.00	11.6%	2,645.00
4.1 Planning and Building Control	HAR-084	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale 1E Strategic Development Inception and design Meeting	First two meetings + GLA attendance	20,580.00	20,580.00	5.00	11.4%	22,930.00
4.1 Planning and Building Control	HAR-085	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E2 Strategic Development follow up Meeting	Follow-Up/ Subsequent Meetings.	5,495.00	5,495.00	5.00	63.7%	8,995.00
4.1 Planning and Building Control	HAR-086	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E3 Advice on Discharge Of Conditions Or Amendments To a Planning Permission	Email/Letter	5,495.00	5,495.00	5.00	63.7%	8,995.00
4.1 Planning and Building Control	HAR-087	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E4 Advice EIA Screening/Scoping	Letter	5,495.00	5,495.00	5.00	63.7%	8,995.00
4.1 Planning and Building Control	HAR-088	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E5 Review of Draft Viability Assessment (external consultant)	Per Application (will include RPI increase)	Recover consultant costs + 10% admin	Recover consultant costs + 10% admin	5.00		Recover consultant costs + 10% admin
4.1 Planning and Building Control	HAR-089	Development Management	Pre-application advice (Scale E - Strategic Development)	Scale E6 Community Forum Facilitation	Community Forum Attendance	2,750.00	2,750.00	5.00	11.5%	3,065.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-090	Development Management	Pre-application advice (Scale D)	Basic Townscape and Visual Impact Review using 3D Model and model supplied by the Applicant	Review	1,165.00	1,165.00	5.00	11.6%	1,300.00
4.1 Planning and Building Control	HAR-091	Development Management	Pre-application advice (Scale E)	Full Townscape and Visual Impact Review using 3D Model and model supplied by the Applicant	Review	3,360.00	3,360.00	5.00	11.5%	3,745.00
4.1 Planning and Building Control	HAR-092	Development Management	Planning Performance Agreement (PPA) Administration & Management Fee	PPA Major - Strategic	Each PPA	32,700.00	32,700.00	5.00	11.4%	36,430.00
4.1 Planning and Building Control	HAR-093	Development Management	Planning Performance Agreement - dedicated officer scheme	Allocation of dedicated officer and management oversight across a range of sites or development programme with a common developer	Each PPA MINIMUM	98,100.00	98,100.00	5.00	11.4%	109,285.00
4.1 Planning and Building Control	HAR-094	Development Management	Transport Consultation	Major development applications of strategic scale	Per application	3,000.00	3,000.00	100.00	13.3%	3,400.00
4.1 Planning and Building Control	HAR-095	Development Management	Environmental Health Noise Consultation	Major development applications of strategic scale	Per application	3,000.00	3,000.00	100.00	13.3%	3,400.00
4.1 Planning and Building Control	HAR-096	Development Management	Re-consultation cost recovery	Major development applications	Per application	2,000.00	2,000.00	100.00	15.0%	2,300.00
4.1 Planning and Building Control	HAR-097	Development Management	Minor Material Amendments	Charge to cover resourcing of post decision amendments to planning permissions for major development	Per application (S.73 T&CPA)	£30,000 + equivalent stat fee for any uplift in floorspace	£30,000 + equivalent stat fee for any uplift in floorspace	10.00	11.4%	£33,420 + equivalent stat fee for any uplift in floorspace
4.1 Planning and Building Control	HAR-098	Development Management	Scale D7.1	In principle meeting	Per meeting	New Charge	New Charge	5.00	New Charge	4,990.00
4.1 Planning and Building Control	HAR-099	Development Management	Scale D7.2	In principle meeting including Director / Head of Service	Per meeting	New Charge	New Charge	5.00	New Charge	6,240.00
4.1 Planning and Building Control	HAR-100	Development Management	Scale E7.1	In principle meeting	Per meeting	New Charge	New Charge	5.00	New Charge	5,680.00
4.1 Planning and Building Control	HAR-101	Development Management	Scale E7.2	In principle meeting including Director / Head of Service	Per meeting	New Charge	New Charge	5.00	New Charge	7,100.00
4.1 Planning and Building Control	HAR-102	Divisional Support	Street Naming and Numbering	Pre-Consultation charge for guidance on application submissions - 75 units and above.	Per application	New Charge	New Charge	5.00	New Charge	100.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-103	Divisional Support	Street Naming and Numbering	Fast Track Service for submissions of 75 units and above.	Per application	New Charge	New Charge	5.00	New Charge	500.00
4.1 Planning and Building Control	HAR-104	Divisional Support	Professional Advice and Services	Refund/Cancellation Administration Fee	Per Refund processed	New Charge	New Charge	5.00	New Charge	164.00
4.1 Planning and Building Control	HAR-105	Divisional Support	New Tower Hamlets Local Plan – Hardcopy fee for collection by businesses	New Tower Hamlets Local Plan Business Collection	Per Document	244.50	244.50	0.50	11.5%	272.50
4.1 Planning and Building Control	HAR-106	Divisional Support	New Tower Hamlets Local Plan – Hardcopy fee for postage to businesses	New Tower Hamlets Local Plan Business Postage	Per Document	257.00	257.00	0.50	11.5%	286.50
4.1 Planning and Building Control	HAR-107	Divisional Support	New Tower Hamlets Local Plan – Hardcopy fee for collection by residents	New Tower Hamlets Local Plan Resident Collection	Per Document	134.50	134.50	0.50	11.5%	150.00
4.1 Planning and Building Control	HAR-108	Divisional Support	New Tower Hamlets Local Plan – Hardcopy fee for collection by residents	New Tower Hamlets Local Plan Resident Postage	Per Document	146.50	146.50	0.50	11.6%	163.50
4.1 Planning and Building Control	HAR-109	Divisional Support	Planning Briefs/Masterplans Copy	Planning Brief/ Master Plan	Per Document	50.00	50.00	0.50	12.0%	56.00
4.1 Planning and Building Control	HAR-110	Divisional Support	Planning Site History Package	Summary of Planning applications, appeals, Conservation area and listed building status.	Per Site (One Address)	80.50	80.50	0.50	11.8%	90.00
4.1 Planning and Building Control	HAR-111	Divisional Support	Ordnance Survey Map Extracts	A4 Scale 1:1250	Map Extract	50.00	50.00	0.50	12.0%	56.00
4.1 Planning and Building Control	HAR-112	Divisional Support	Ordnance Survey Map Extracts	A4 Scale 1:2500	Map Extract	93.00	93.00	0.50	11.8%	104.00
4.1 Planning and Building Control	HAR-113	Divisional Support	Documents & Information	List of Current Applications	Per Annum	353.50	353.50	0.50	11.5%	394.00
4.1 Planning and Building Control	HAR-114	Divisional Support	Drawings	A0 Sized	Per Sheet	26.50	26.50	0.50	13.2%	30.00
4.1 Planning and Building Control	HAR-115	Divisional Support	Drawings	A1 - A3 Sized	Per Sheet	20.00	20.00	0.50	12.5%	22.50
4.1 Planning and Building Control	HAR-116	Divisional Support	File Retrieval	Research for file retrieval	File View	56.50	56.50	0.50	11.5%	63.00
4.1 Planning and Building Control	HAR-117	Divisional Support	File Retrieval	Retrieval of 1 archive box from Storage.	Archive Box Retrieval	38.50	38.50	0.50	11.7%	43.00
4.1 Planning and Building Control	HAR-118	Divisional Support	File Retrieval	Express Retrieval of 1-6 archive boxes from Storage.	Archive Box Retrieval	62.00	62.00	0.50	12.1%	69.50
4.1 Planning and Building Control	HAR-119	Divisional Support	File Retrieval	Additional File Boxes £1 per box up to 20 boxes	Archive Box Retrieval	2.70	2.70	0.10	14.8%	3.10
4.1 Planning and Building Control	HAR-120	Divisional Support	Copies	A4 first page	Per Sheet	2.65	2.65	0.05	13.2%	3.00
4.1 Planning and Building Control	HAR-121	Divisional Support	Copies	A4 each page thereafter	Per Sheet	0.60	0.60	0.05	16.7%	0.70

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-122	Divisional Support	Copies	A3 first page	Per Sheet	7.45	7.45	0.05	11.4%	8.30
4.1 Planning and Building Control	HAR-123	Divisional Support	Copies	A3 each page thereafter		0.90	0.90	0.05	16.7%	1.05
4.1 Planning and Building Control	HAR-124	Divisional Support	Professional Advice and Services	Post Search/ Conveyance Related Enquiries	Per Letter	195.50	195.50	0.50	11.5%	218.00
4.1 Planning and Building Control	HAR-125	Divisional Support	Professional Advice and Services	Enquires requiring response by letter, non-binding.	Per Letter	68.00	68.00	0.50	11.8%	76.00
4.1 Planning and Building Control	HAR-126	Divisional Support	Professional Advice and Services	Confirmation of Tree Preservation Order / Listed Building Status / Conservation Area	Up to 5 sites/addresses	38.50	38.50	0.50	11.7%	43.00
4.1 Planning and Building Control	HAR-127	Divisional Support	Professional Advice and Services	Other charges for administrative work	Per Hour	67.00	67.00	1.00	11.9%	75.00
4.1 Planning and Building Control	HAR-128	Divisional Support	Professional Advice and Services	Other charges for administrative work	Per Hour	68.00	68.00	0.50	11.8%	76.00
4.1 Planning and Building Control	HAR-129	Divisional Support	Documents & Information	Copy Decision Notice/ Completion Certificate/ Building Regulation Approval Decision/ Rights of Light Notice	Per Document	38.50	38.50	0.50	11.7%	43.00
4.1 Planning and Building Control	HAR-130	Divisional Support	Local Land Charges - Documents & Information	Copy Of Local Land Charges Search	Per search copy	41.00	41.00	1.00	12.2%	46.00
4.1 Planning and Building Control	HAR-131	Divisional Support	Local Land Charges - Documents & Information	Copy of LLC 1	Per search copy	23.00	23.00	1.00	13.0%	26.00
4.1 Planning and Building Control	HAR-132	Divisional Support	Local Land Charges - Documents & Information	Part of Register only	Per search copy	16.00	16.00	1.00	12.5%	18.00
4.1 Planning and Building Control	HAR-133	Divisional Support	Local Land Charges - Documents & Information	Extra parcels of land for Part of Register only	Per search copy	8.00	8.00	1.00	12.5%	9.00
4.1 Planning and Building Control	HAR-134	Divisional Support	Local Land Charges - Official Search	Register only (Regular search or NLIS)	Per search copy	63.00	63.00	1.00	12.7%	71.00
4.1 Planning and Building Control	HAR-135	Divisional Support	Local Land Charges - Official Search	CON29 (Regular search or NLIS)	Per search copy	257.00	257.00	1.00	11.7%	287.00
4.1 Planning and Building Control	HAR-136	Divisional Support	Local Land Charges - Enhanced Search Fee	Each additional parcel of land on LLC1	Per search copy	19.00	19.00	1.00	15.8%	22.00
4.1 Planning and Building Control	HAR-137	Divisional Support	Local Land Charges - Official Search	Total Full Search Fee (Regular search or NLIS)	Per search copy	318.00	318.00	1.00	11.6%	355.00
4.1 Planning and Building Control	HAR-138	Divisional Support	Local Land Charges - Enhanced Search Fee	Each additional parcel of land on CON29	Per search	59.00	59.00	1.00	11.9%	66.00
4.1 Planning and Building Control	HAR-139	Divisional Support	Local Land Charges - Enhanced Search Fee	Each additional parcel of land on LLC1 + CON29	Per search	78.00	78.00	1.00	11.5%	87.00
4.1 Planning and Building Control	HAR-140	Divisional Support	Local Land Charges - Enhanced Search Fee	Part 2 enquiries	Per search	58.00	58.00	1.00	12.1%	65.00
4.1 Planning and Building Control	HAR-141	Divisional Support	Local Land Charges - Enhanced Search Fee	Cancellation Fee	Per search	82.00	82.00	1.00	12.2%	92.00
4.1 Planning and Building Control	HAR-142	Divisional Support	Local Land Charges - Private Registration Fee	Rights of Light Notice (Full or Temporary)	Per Unit Registration	278.00	278.00	1.00	11.5%	310.00
4.1 Planning and Building Control	HAR-143	Divisional Support	Local Land Charges - Private Registration Fee	Rights of Light Notice (Definitive Certificate following registration of temporary certificate)	Per Unit Registration	117.00	117.00	1.00	12.0%	131.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.1 Planning and Building Control	HAR-144	Divisional Support	Street Naming and Numbering	House or premises addition of a name or name change	Per Name/change	987.00	987.00	1.00	26.6%	1,250.00
4.1 Planning and Building Control	HAR-145	Divisional Support	Street Naming and Numbering	Naming of Street	Per street	987.00	987.00	1.00	26.6%	1,250.00
4.1 Planning and Building Control	HAR-146	Divisional Support	Street Naming and Numbering	Renaming a pre-existing street (including realignment and extensions of/to an existing street name area)	Per street	987.00	987.00	1.00	26.6%	1,250.00
4.1 Planning and Building Control	HAR-147	Divisional Support	Street Naming and Numbering	New Developments Address creation or Regularisation of Addresses for pre-existing but unaddressed development	Per unit	83.00	83.00	1.00	80.7%	150.00
4.1 Planning and Building Control	HAR-148	Divisional Support	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	Per Order Copy	59.00	59.00	1.00	27.1%	75.00
4.1 Planning and Building Control	HAR-149	Infrastructure Planning	Documents & Information	Section 106 and other legal documents	Per Agreement	76.50 - 196.50	76.50 - 196.50	0.50	11.4%	85.00 - 219.00
4.1 Planning and Building Control	HAR-150	Infrastructure Planning	Compliance with obligations check for non-developers (e.g. conveyancing)	Confirming compliance with a s106 obligation	Per Obligation	68.00	68.00	1.00	11.8%	76.00
4.1 Planning and Building Control	HAR-151	Infrastructure Planning	On-going s106 matters including deeds of variation, removal from legal registers etc.	s106 negotiated change and process	Per Hour	136.00	136.00	1.00	11.8%	152.00
4.1 Planning and Building Control	HAR-152	Strategic Planning	CADAP Fee	Conservation and Design Advisory Panel (CADAP)	CADAP Fee	6,063.00	6,063.00	5.00	15.5%	7,000.00
4.1 Planning and Building Control	HAR-153	Strategic Planning	CADAP Follow-up Reviews	Conservation and Design Advisory Panel (CADAP)	CADAP Follow-up Reviews	3,815.00	3,815.00	5.00	11.4%	4,250.00
4.1 Planning and Building Control	HAR-154	Strategic Planning	CADAP Chair Reviews	Conservation and Design Advisory Panel (CADAP)	CADAP Chair Reviews	2,943.00	2,943.00	5.00	11.5%	3,280.00
4.2 Venue Hire	HAR-155	Facilities Management	Venue Hire - Community Hub - Main Hall	Core hours LBTH resident	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-156	Facilities Management	Venue Hire - Community Hub - Main Hall	Outside core hours LBTH resident	Per hour	57.00	57.00	1.00	12.3%	64.00
4.2 Venue Hire	HAR-157	Facilities Management	Venue Hire - Community Hub - Small room / meeting room	Core hours LBTH resident	Per hour	34.00	34.00	1.00	11.8%	38.00
4.2 Venue Hire	HAR-158	Facilities Management	Venue Hire - Community Hub - Small room / meeting room	Outside core hours LBTH resident	Per hour	43.00	43.00	1.00	11.6%	48.00
4.2 Venue Hire	HAR-159	Facilities Management	Venue Hire - Haileybury Centre - Hall - Core hours only	LBTH resident	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-160	Facilities Management	Venue Hire - Community Hub - Main Hall	Core hours Community group / registered charity	Per hour	29.00	29.00	1.00	13.8%	33.00
4.2 Venue Hire	HAR-161	Facilities Management	Venue Hire - Haileybury Centre - Dance suite - Core hours only	LBTH resident	Per hour	34.00	34.00	1.00	11.8%	38.00
4.2 Venue Hire	HAR-162	Facilities Management	Venue Hire - Community Hub - Main Hall	Outside core hours Community group / registered charity	Per hour	36.00	36.00	1.00	13.9%	41.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.2 Venue Hire	HAR-163	Facilities Management	Venue Hire - Haileybury Centre - Small meeting room - Core hours only	LBTH resident	Per hour	18.00	18.00	1.00	16.7%	21.00
4.2 Venue Hire	HAR-164	Facilities Management	Venue Hire - Community Hub - Small room / meeting room	Core hours Community group / registered charity	Per hour	18.00	18.00	1.00	16.7%	21.00
4.2 Venue Hire	HAR-165	Facilities Management	Venue Hire - Haileybury Centre - Kitchen / Café area - Core hours only	LBTH resident	Per hour	23.00	23.00	1.00	13.0%	26.00
4.2 Venue Hire	HAR-166	Facilities Management	Venue Hire - Community Hub - Small room / meeting room	Outside core hours Community group / registered charity	Per hour	22.00	22.00	1.00	13.6%	25.00
4.2 Venue Hire	HAR-167	Facilities Management	Venue Hire - Haileybury Centre - Football Pitch	LBTH resident	Per hour	57.00	57.00	1.00	12.3%	64.00
4.2 Venue Hire	HAR-168	Facilities Management	Venue Hire - Community Hub - Main Hall	Core hours Commercial	Per hour	91.00	91.00	1.00	12.1%	102.00
4.2 Venue Hire	HAR-169	Facilities Management	Venue Hire - Haileybury Centre - Main Hall - Core hours only	LBTH registered & National charity	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-170	Facilities Management	Venue Hire - Community Hub - Main Hall	Outside core hours Commercial	Per hour	114.00	114.00	1.00	11.4%	127.00
4.2 Venue Hire	HAR-171	Facilities Management	Venue Hire - Haileybury Centre - Kitchen / Café area - Core hours only	LBTH registered & National charity	Per hour	23.00	23.00	1.00	13.0%	26.00
4.2 Venue Hire	HAR-172	Facilities Management	Venue Hire - Community Hub - Small room / meeting room	Core hours Commercial	Per hour	68.00	68.00	1.00	11.8%	76.00
4.2 Venue Hire	HAR-173	Facilities Management	Venue Hire - Haileybury Centre - Football Pitch - Core hours	LBTH registered & National charity	Per hour	57.00	57.00	1.00	12.3%	64.00
4.2 Venue Hire	HAR-174	Facilities Management	Venue Hire - Community Hub - Small room / meeting room	Outside core hours Commercial	Per hour	86.00	86.00	1.00	11.6%	96.00
4.2 Venue Hire	HAR-175	Facilities Management	Venue Hire - Haileybury Centre - Main Hall - Outside of core hours (evenings) and up to 4 hours weekends		Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-176	Facilities Management	Venue Hire - Haileybury Centre - Dance suite - Outside of core hours (evenings) and up to 4 hours weekends		Per hour	34.00	34.00	1.00	11.8%	38.00
4.2 Venue Hire	HAR-177	Facilities Management	Venue Hire - Haileybury Centre - Small meeting room - Outside of core hours (evenings) and up to 4 hours weekends		Per hour	18.00	18.00	1.00	16.7%	21.00
4.2 Venue Hire	HAR-178	Facilities Management	Venue Hire - Haileybury Centre - Kitchen / Café area - Outside of core hours (evenings) and up to 4 hours weekends		Per hour	29.00	29.00	1.00	13.8%	33.00
4.2 Venue Hire	HAR-179	Facilities Management	Venue Hire - Haileybury Centre - Football Pitch - Outside of core hours (evenings) and up to 4 hours weekends		Per hour	57.00	57.00	1.00	12.3%	64.00
4.2 Venue Hire	HAR-180	Facilities Management	Venue Hire - Haileybury Centre - Roof Terrace - Up to 4 hours weekends	Commercial rate	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-181	Facilities Management	Venue Hire - Jack Dash House - Chamber - Core hours	LBTH resident	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-182	Facilities Management	Venue Hire - Jack Dash House - Gallery - Core hours	LBTH resident	Per hour	34.00	34.00	1.00	11.8%	38.00
4.2 Venue Hire	HAR-183	Facilities Management	Venue Hire - Jack Dash House - Car park	LBTH resident	Per car	7.00	7.00	1.00	14.3%	8.00
4.2 Venue Hire	HAR-184	Facilities Management	Venue Hire - Jack Dash House - Chamber - Core hours	Community group/ registered charity	Per hour	46.00	46.00	1.00	13.0%	52.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.2 Venue Hire	HAR-185	Facilities Management	Venue Hire - Jack Dash House - Gallery - Core hours	Community group/ registered charity	Per hour	34.00	34.00	1.00	11.8%	38.00
4.2 Venue Hire	HAR-186	Facilities Management	Venue Hire - Jack Dash House - Car park	Community group/ registered charity	Per car	7.00	7.00	1.00	14.3%	8.00
4.2 Venue Hire	HAR-187	Facilities Management	Venue Hire - Jack Dash House - Chamber - Core hours	Commercial rate	Per hour	57.00	57.00	1.00	12.3%	64.00
4.2 Venue Hire	HAR-188	Facilities Management	Venue Hire - Jack Dash House - Gallery - Core hours	Commercial rate	Per hour	41.00	41.00	1.00	12.2%	46.00
4.2 Venue Hire	HAR-189	Facilities Management	Venue Hire - Jack Dash House - Car park	Commercial rate	Per car	7.00	7.00	1.00	14.3%	8.00
4.2 Venue Hire	HAR-190	Facilities Management	Venue Hire - Jack Dash House - Chamber - non-core hours (evenings and weekends)	Commercial rate	Per hour	102.00	102.00	1.00	11.8%	114.00
4.2 Venue Hire	HAR-191	Facilities Management	Venue Hire - Jack Dash Gallery - non-core hours (evenings and weekends)	Commercial rate	Per hour	68.00	68.00	1.00	11.8%	76.00
4.2 Venue Hire	HAR-192	Facilities Management	Venue Hire - Bethnal Green Library - Ceremony Room 1 - 4 hours minimum	Standard rate	Per hour	114.00	114.00	1.00	11.4%	127.00
4.2 Venue Hire	HAR-193	Facilities Management	Venue Hire - Bethnal Green Library - Ceremony Room 2 - 4 hours minimum	Standard rate	Per hour	114.00	114.00	1.00	11.4%	127.00
4.2 Venue Hire	HAR-194	Facilities Management	Venue Hire - Bethnal Green Library - Ceremony Rooms 1 and 2 - 4 hours minimum	Standard rate	Flat rate	169.00	169.00	1.00	11.8%	189.00
4.2 Venue Hire	HAR-195	Facilities Management	Venue Hire - Limehouse Centre - Sports Hall - Core hours	LBTH resident	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-196	Facilities Management	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	LBTH resident	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-197	Facilities Management	Venue Hire - Limehouse Centre - Sports Hall - Core hours	Community group/ registered charity	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-198	Facilities Management	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	Community group/ registered charity	Per hour	46.00	46.00	1.00	13.0%	52.00
4.2 Venue Hire	HAR-199	Facilities Management	Venue Hire - Limehouse Centre - Sports Hall - Core hours	Commercial rate	Per hour	57.00	57.00	1.00	12.3%	64.00
4.2 Venue Hire	HAR-200	Facilities Management	Venue Hire - Limehouse Centre - Climbing Wall - without qualified instructor - Core hours	Commercial rate	Per hour	57.00	57.00	1.00	12.3%	64.00
4.2 Venue Hire	HAR-201	Facilities Management	Venue Hire - Limehouse Centre - Sports Hall - 6 hours minimum	LBTH residents/ community groups and registered charities - non-core hours (evenings and weekends)	Flat rate	878.00	878.00	1.00	11.5%	979.00
4.2 Venue Hire	HAR-202	Facilities Management	Venue Hire - Limehouse Centre - Sports Hall - after 8 hours	Commercial rate - non-core hours (evenings and weekends)	Per hour	102.00	102.00	1.00	11.8%	114.00
4.2 Venue Hire	HAR-203	Facilities Management	Venue Hire - 15 Chandler Street - core hours	LBTH resident	Per hour	29.00	29.00	1.00	13.8%	33.00
4.2 Venue Hire	HAR-204	Facilities Management	Venue Hire - 15 Chandler Street - core hours	Community group/ registered charity	Per hour	29.00	29.00	1.00	13.8%	33.00
4.2 Venue Hire	HAR-205	Facilities Management	Venue Hire - 15 Chandler Street	Commercial rate	Per hour	46.00	46.00	1.00	13.0%	52.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.2 Venue Hire	HAR-206	Housing Regeneration	Harford Centre - Private / Commercial Hire Main Hall - Monday to Friday	Core hours Private / Commercial	Per hour	68.00	68.00	0.50	11.8%	76.00
4.2 Venue Hire	HAR-207	Housing Regeneration	Harford Centre - Private / Commercial Hire Main Hall - Evening & Weekend	Outside core hours Private / Commercial	Per hour	90.00	90.00	0.50	11.7%	100.50
4.2 Venue Hire	HAR-208	Housing Regeneration	Harford Centre - Community Hire Main Hall - Monday to Friday	Core hours Community	Per hour	40.00	40.00	0.50	12.5%	45.00
4.2 Venue Hire	HAR-209	Housing Regeneration	Harford Centre - Community Hire Main Hall - Evening & Weekend	Outside core hours Community	Per hour	51.00	51.00	0.50	11.8%	57.00
4.2 Venue Hire	HAR-210	Housing Regeneration	Harford Centre - Start Up Main Hall - Evening & Weekend	Outside core hours Start Up	Per hour	23.00	23.00	0.50	13.0%	26.00
4.2 Venue Hire	HAR-211	Housing Regeneration	Harford Centre - Start Up Hire Main Hall - Evening & Weekend	Outside core hours Start Up	Per hour	34.00	34.00	0.50	11.8%	38.00
4.2 Venue Hire	HAR-212	Housing Regeneration	Harford Centre - Private / Commercial Halls 1 & 2 or Halls 2 & 3 - Monday to Friday	Core hours Private / Commercial	Per hour	45.50	45.50	0.50	12.1%	51.00
4.2 Venue Hire	HAR-213	Housing Regeneration	Harford Centre - Private / Commercial Halls 1 & 2 or Halls 2 & 3 - Evening & Weekend	Outside core hours Private / Commercial	Per hour	68.00	68.00	0.50	11.8%	76.00
4.2 Venue Hire	HAR-214	Housing Regeneration	Harford Centre - Community Hire Halls 1 & 2 or Halls 2 & 3 - Monday to Friday	Core hours Community	Per hour	28.50	28.50	0.50	12.3%	32.00
4.2 Venue Hire	HAR-215	Housing Regeneration	Harford Centre - Community Hire Halls 1 & 2 or Halls 2 & 3 - Evening & Weekend	Outside core hours Community	Per hour	34.00	34.00	0.50	11.8%	38.00
4.2 Venue Hire	HAR-216	Housing Regeneration	Harford Centre - Start Up Halls 1 & 2 or Halls 2 & 3 - Evening & Weekend	Outside core hours Start Up	Per hour	17.00	17.00	0.50	11.8%	19.00
4.2 Venue Hire	HAR-217	Housing Regeneration	Harford Centre - Start Up Hire Halls 1 & 2 or Halls 2 & 3 - Evening & Weekend	Outside core hours Start Up	Per hour	23.00	23.00	0.50	13.0%	26.00
4.2 Venue Hire	HAR-218	Housing Regeneration	Harford Centre - Private / Commercial Halls 1,2 or 3 - Monday to Friday	Core hours Private / Commercial	Per hour	28.50	28.50	0.50	12.3%	32.00
4.2 Venue Hire	HAR-219	Housing Regeneration	Harford Centre - Private / Commercial Halls 1,2 or 3 - Evening & Weekend	Outside core hours Private / Commercial	Per hour	45.50	45.50	0.50	12.1%	51.00
4.2 Venue Hire	HAR-220	Housing Regeneration	Harford Centre - Community Hire Halls 1,2 or 3 - Monday to Friday	Core hours Community	Per hour	17.00	17.00	0.50	11.8%	19.00
4.2 Venue Hire	HAR-221	Housing Regeneration	Harford Centre - Community Hire Halls 1,2 or 3 - Evening & Weekend	Outside core hours Community	Per hour	23.00	23.00	0.50	13.0%	26.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
4.2 Venue Hire	HAR-222	Housing Regeneration	Harford Centre - Start Up Halls 1,2 or 3 - Evening & Weekend	Outside core hours Start Up	Per hour	11.50	11.50	0.50	13.0%	13.00
4.2 Venue Hire	HAR-223	Housing Regeneration	Harford Centre - Start Up Hire Halls 1 & 2 or 3 - Evening & Weekend	Outside core hours Start Up	Per hour	17.00	17.00	0.50	11.8%	19.00
4.2 Venue Hire	HAR-224	Housing Regeneration	Harford Centre - Private / Commercial Hire Café Area - Monday to Friday	Core hours Private / Commercial	Per hour	28.50	28.50	0.50	12.3%	32.00
4.2 Venue Hire	HAR-225	Housing Regeneration	Harford Centre - Private / Commercial Hire Café Area - Monday to Friday	Outside core hours Private / Commercial	Per hour	45.50	45.50	0.50	12.1%	51.00
4.2 Venue Hire	HAR-226	Housing Regeneration	Harford Centre - Community Hire Café Area - Monday to Friday	Core hours Community	Per hour	17.00	17.00	0.50	11.8%	19.00
4.2 Venue Hire	HAR-227	Housing Regeneration	Harford Centre - Community Hire Café Area - Evening & Weekend	Outside core hours Community	Per hour	23.00	23.00	0.50	13.0%	26.00
4.2 Venue Hire	HAR-228	Housing Regeneration	Harford Centre - Start Up Café Area - Evening & Weekend	Outside core hours Start Up	Per hour	11.50	11.50	0.50	13.0%	13.00
4.2 Venue Hire	HAR-229	Housing Regeneration	Harford Centre - Start Up Hire Café Area - Evening & Weekend	Outside core hours Start Up	Per hour	17.00	17.00	0.50	11.8%	19.00
4.2 Venue Hire	HAR-230	Housing Regeneration	Harford Centre - Private / Commercial Hire Kitchen - Monday to Friday	Core hours Private / Commercial	Per hour	23.00	23.00	0.50	13.0%	26.00
4.2 Venue Hire	HAR-231	Housing Regeneration	Harford Centre - Private / Commercial Hire Kitchen - Monday to Friday	Outside core hours Private / Commercial	Per hour	40.00	40.00	0.50	12.5%	45.00
4.2 Venue Hire	HAR-232	Housing Regeneration	Harford Centre - Community Hire Kitchen - Monday to Friday	Core hours Community	Per hour	11.50	11.50	0.50	13.0%	13.00
4.2 Venue Hire	HAR-233	Housing Regeneration	Harford Centre - Community Hire Kitchen - Evening & Weekend	Outside core hours Community	Per hour	23.00	23.00	0.50	13.0%	26.00
4.2 Venue Hire	HAR-234	Housing Regeneration	Harford Centre - Start Up Kitchen - Evening & Weekend	Outside core hours Start Up	Per hour	6.00	6.00	0.50	16.7%	7.00
4.2 Venue Hire	HAR-235	Housing Regeneration	Harford Centre - Start Up Hire Kitchen - Evening & Weekend	Outside core hours Start Up	Per hour	11.50	11.50	0.50	13.0%	13.00
5.1 Registration of Births, Deaths & Marriages	RES-001	Registration of Births, Deaths & Marriages	Marriage & Civil Partnership Provisional Booking Fee	Booking fee if whole ceremony fee is not paid up front	Per booking where whole ceremony fee is not paid up front	130.00	130.00	0.10	11.5%	144.90
5.1 Registration of Births, Deaths & Marriages	RES-002	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Tower Suite (Simple Ceremony)	Monday to Thursday	per ceremony	245.00	245.00	1.00	11.4%	273.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
5.1 Registration of Births, Deaths & Marriages	RES-003	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Tower Suite (Simple Ceremony)	Friday	per ceremony	305.00	305.00	1.00	11.5%	340.00
5.1 Registration of Births, Deaths & Marriages	RES-004	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Tower Suite (Simple Ceremony)	Saturday	per ceremony	375.00	375.00	1.00	11.5%	418.00
5.1 Registration of Births, Deaths & Marriages	RES-005	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Hamlet Suite (Simple Ceremony)	Monday to Thursday	per ceremony	160.00	160.00	1.00	11.9%	179.00
5.1 Registration of Births, Deaths & Marriages	RES-006	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Hamlet Suite (Simple Ceremony)	Friday	per ceremony	220.00	220.00	1.00	11.8%	246.00
5.1 Registration of Births, Deaths & Marriages	RES-007	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Tower Suite (Enhanced Ceremony)	Monday to Thursday	per ceremony	445.00	445.00	1.00	11.5%	496.00
5.1 Registration of Births, Deaths & Marriages	RES-008	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Tower Suite (Enhanced Ceremony)	Friday	per ceremony	500.00	500.00	1.00	11.4%	557.00
5.1 Registration of Births, Deaths & Marriages	RES-009	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Tower Suite (Enhanced Ceremony)	Saturday	per ceremony	610.00	610.00	1.00	11.5%	680.00
5.1 Registration of Births, Deaths & Marriages	RES-010	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Tower Suite (Enhanced Ceremony)	Sunday and Bank Holidays	per ceremony	950.00	950.00	1.00	11.5%	1,059.00
5.1 Registration of Births, Deaths & Marriages	RES-011	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Hamlet Suite (Enhanced Ceremony)	Monday to Thursday	per ceremony	220.00	220.00	1.00	11.8%	246.00
5.1 Registration of Births, Deaths & Marriages	RES-012	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Hamlet Suite (Enhanced Ceremony)	Friday	per ceremony	275.00	275.00	5.00	12.7%	310.00
5.1 Registration of Births, Deaths & Marriages	RES-013	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Hamlet Suite (Enhanced Ceremony)	Saturday	per ceremony	360.00	360.00	1.00	11.7%	402.00
5.1 Registration of Births, Deaths & Marriages	RES-014	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - St Georges - Hamlet Suite (Enhanced Ceremony)	Sunday and Bank Holidays	per ceremony	950.00	950.00	1.00	11.5%	1,059.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
5.1 Registration of Births, Deaths & Marriages	RES-015	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Monday - Thursday 10am - 4pm	per ceremony	625.00	625.00	1.00	11.5%	697.00
5.1 Registration of Births, Deaths & Marriages	RES-016	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Friday & Saturday 10am - 4pm	per ceremony	660.00	660.00	1.00	11.5%	736.00
5.1 Registration of Births, Deaths & Marriages	RES-017	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Monday - Thursday 5pm - 7pm	per ceremony	685.00	685.00	1.00	11.5%	764.00
5.1 Registration of Births, Deaths & Marriages	RES-018	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Friday & Saturday 5pm - 7pm	per ceremony	785.00	785.00	1.00	11.5%	875.00
5.1 Registration of Births, Deaths & Marriages	RES-019	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Monday - Thursday 8pm - 10pm	per ceremony	685.00	685.00	1.00	11.5%	764.00
5.1 Registration of Births, Deaths & Marriages	RES-020	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Friday & Saturday 8pm - 10pm	per ceremony	785.00	785.00	1.00	11.5%	875.00
5.1 Registration of Births, Deaths & Marriages	RES-021	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Sundays and Bank Holidays 10am - 4pm	per ceremony	750.00	750.00	1.00	11.5%	836.00
5.1 Registration of Births, Deaths & Marriages	RES-022	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Sundays and Bank Holidays 5pm - 7pm	per ceremony	800.00	800.00	1.00	11.5%	892.00
5.1 Registration of Births, Deaths & Marriages	RES-023	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Sundays and Bank Holidays 8pm - 10pm	per ceremony	800.00	800.00	1.00	11.5%	892.00
5.1 Registration of Births, Deaths & Marriages	RES-024	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Christmas/New Year's Eve & Religious Holidays 10am - 4pm	per ceremony	1,360.00	1,360.00	1.00	11.5%	1,516.00
5.1 Registration of Births, Deaths & Marriages	RES-025	Registration of Births, Deaths & Marriages	Statutory & Non-Statutory Ceremony - Licenced Venue	Christmas/New Year's Eve & Religious Holidays 5pm - 10pm	per ceremony	2,500.00	2,500.00	5.00	11.4%	2,785.00
5.1 Registration of Births, Deaths & Marriages	RES-026	Registration of Births, Deaths & Marriages	Approved Premises Licenses	Venue with 1 Room	Per Annum	490.00	490.00	1.00	11.4%	546.00
5.1 Registration of Births, Deaths & Marriages	RES-027	Registration of Births, Deaths & Marriages	Approved Premises Licenses	Venue with 2 - 4 Rooms	Per Annum	720.00	720.00	1.00	11.5%	803.00

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
5.1 Registration of Births, Deaths & Marriages	RES-028	Registration of Births, Deaths & Marriages	Approved Premises Licenses	Venue with 5+ Rooms	Per Annum	1,070.00	1,070.00	1.00	11.4%	1,192.00
5.1 Registration of Births, Deaths & Marriages	RES-029	Registration of Births, Deaths & Marriages	Individual Citizenship Ceremony - small, non-ceremony room (5 guests)	Monday-Friday 9:00-4:30	per ceremony	150.00	150.00	1.00	12.0%	168.00
5.2 Council Tax and Business Rates	RES-030	Council Tax and Business Rates	Costs for Issuing a Summons (Council Tax)	Cost charged per summons issued	Per summons issued	5.40	90.00	1.00	8.9%	98.00
5.2 Council Tax and Business Rates	RES-031	Council Tax and Business Rates	Costs for obtaining a Liability Order (Council Tax)	Costs charged for each liability order obtained from Thames Magistrates Court	Per Liability Order granted	20.00	20.00	5.00	25.0%	25.00
5.2 Council Tax and Business Rates	RES-032	Council Tax and Business Rates	Costs for Issuing a Summons (Business Rates)	Cost charged per summons issued	Per summons issued	150.00	150.00	5.00	10.0%	165.00
5.2 Council Tax and Business Rates	RES-033	Council Tax and Business Rates	Costs for obtaining a Liability Order (Business Rates)	Costs charged for each liability order obtained from Thames Magistrates Court	Per Liability Order granted	50.00	50.00	5.00	10.0%	55.00
5.3 Idea Store	RES-034	Idea Store	Membership Cards	Lost - children	Per Card	0.90	0.90	0.10	22.2%	1.10
5.3 Idea Store	RES-035	Idea Store	Membership Cards	Lost - adult	Per Card	1.80	1.80	0.20	22.2%	2.20
5.3 Idea Store	RES-036	Idea Store	Library reservations (Adults aged 16-64)	Books - Premium services for books held outside the LLC	Per Item	7.50	7.50	0.50	13.3%	8.50
5.3 Idea Store	RES-037	Idea Store	Library reservations (Adults aged 16-64)	AV - Premium services for AV held outside LBTH	Per Item	7.50	7.50	0.50	13.3%	8.50
5.3 Idea Store	RES-038	Idea Store	Room hire: standard	Average Learning Lab	Per Hour	40.00	40.00	1.00	12.5%	45.00
5.3 Idea Store	RES-039	Idea Store	Room hire: specialist	Dance Studios (IS Whitechapel and Shadwell Centre), Conference Room, Local History Library and other specialist rooms	Per Hour	23.00 - 142.00	23.00 - 142.00	1.00	11.4%	26.00 - 158.00
5.3 Idea Store	RES-040	Idea Store	Printouts	A4 B&W printouts from internet	Per Sheet	0.20	0.20	0.05	25.0%	0.25
5.3 Idea Store	RES-041	Idea Store	Printouts	A4 Colour printouts from internet	Per Sheet	0.40	0.40	0.05	12.5%	0.45
5.3 Idea Store	RES-042	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	Per Image	Various	Various	Various	Various	Various
5.3 Idea Store	RES-043	Idea Store (Local History Library & Archives)	Printouts	A3 microfilm printouts	Per Sheet	1.40	1.40	0.10	14.3%	1.60
5.3 Idea Store	RES-044	Idea Store (Local History Library & Archives)	Printouts	A4 microfilm printouts	Per Sheet	0.90	0.90	0.05	16.7%	1.05

Discretionary Fees and Charges

CPI April 2023 **8.7%**RPI April 2023 **11.4%**

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
5.3 Idea Store	RES-045	Idea Store (Local History Library & Archives)	Digitisation	Images less than 300dpi (whether previously scanned or not)	Per Image	6.00	6.00	0.25	12.5%	6.75
5.3 Idea Store	RES-046	Idea Store (Local History Library & Archives)	Digitisation	Images more than 300dpi (whether previously scanned or not)	Per Image	12.00	12.00	0.50	12.5%	13.50
5.3 Idea Store	RES-047	Idea Store (Local History Library & Archives)	Digitisation	Burning to CD	Per Disc	3.50	3.50	0.50	14.3%	4.00
5.3 Idea Store	RES-048	Idea Store (Local History Library & Archives)	Digitisation	Use of personal digital camera	Per Day	7.50	7.50	0.50	13.3%	8.50
5.3 Idea Store	RES-049	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	Per Image	Various	Various	Various	Various	Various
5.3 Idea Store	RES-050	Idea Store (Local History Library & Archives)	Image reproduction	Film/TV/Online streaming video (Worldwide)	Per Image	Various	Various	Various	Various	Various
5.3 Idea Store	RES-051	Idea Store (Local History Library & Archives)	Image reproduction	Online usage (discounted rate: including student projects, non-profit (charity/community/personal) websites or apps)	Per Image	29.00	29.00	1.00	13.8%	33.00
5.3 Idea Store	RES-052	Idea Store (Local History Library & Archives)	Image reproduction	Online usage (business websites, commercial apps,	Per Image	400.00	400.00	20.00	15.0%	460.00
5.3 Idea Store	RES-053	Idea Store (Local History Library & Archives)	Image reproduction	Exhibition / non-commercial public display	Per Image	60.00	60.00	2.00	13.3%	68.00
5.3 Idea Store	RES-054	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	Per Image	450.00	450.00	50.00	22.2%	550.00
5.3 Idea Store	RES-055	Idea Store (Local History Library & Archives)	Image reproduction	Print media and e-books (UK)	Per Image	70.00	70.00	5.00	14.3%	80.00
5.3 Idea Store	RES-056	Idea Store (Local History Library & Archives)	Image reproduction - LBTH residents and voluntary/community groups	Print media and e-books (UK)	Per Image	19.00	19.00	1.00	15.8%	22.00
5.3 Idea Store	RES-057	Idea Store (Local History Library & Archives)	Image reproduction	Print media and e-books (World)	Per Image	160.00	160.00	20.00	12.5%	180.00
5.3 Idea Store	RES-058	Idea Store (Local History Library & Archives)	Image reproduction - LBTH residents and voluntary/community groups	Print media and e-books (World)	Per Image	38.00	38.00	2.00	15.8%	44.00
5.3 Idea Store	RES-059	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.	Per order	200.00	200.00	10.00	15.0%	230.00
5.3 Idea Store	RES-060	Idea Store (Local History Library & Archives)	Educational Events	Hourly rate for administration, preparation and delivery time for educational events: £50 an hour (VAT doesn't apply)	Per hour	55.50	55.50	0.10	11.5%	61.90

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
5.3 Idea Store	RES-061	Idea Store (Local History Library & Archives)	Print for remote orders plus handling & postage charge	Bundle up to 10 copies at normal charge plus handling & postage charge which increases by £5 every 10th copy e.g.: Up to 10 x A4 B&W photocopies: 15p per copy + £5 Up to 20 x A4 B&W photocopies: 15p per copy + £10 Up to 30 x A4 B&W photocopies: 15p per copy + £15 Residents Discount at 50%	Per copy	Refer to breakdown column	Refer to breakdown column			Refer to breakdown column
5.3 Idea Store	RES-062	Idea Store (Local History Library & Archives)	Historical record-keeping advice to local organisations by archivist	Hourly rate for consultation, visits and report if required (discretionary)	Per hour	£55.50 an hour + VAT	£55.50 an hour + VAT	0.10	11.4%	£61.90 an hour + VAT
5.4 Idea Store Learning	RES-063	Idea Store Learning	Skills Funding Agency 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	Per programme	11.50	11.50	0.50	13.0%	13.00
5.4 Idea Store Learning	RES-064	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	Per programme	11.50	11.50	0.50	13.0%	13.00
5.4 Idea Store Learning	RES-065	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	Per Hour	11.50	11.50	0.50	13.0%	13.00
5.4 Idea Store Learning	RES-066	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	Per Hour	1.65	1.65	0.05	12.1%	1.85
5.4 Idea Store Learning	RES-067	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	Per Hour	2.90 - 7.70	2.90 - 7.70	0.05	11.4%	3.25 - 8.60

Discretionary Fees and Charges

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
5.5 Financial Deputyship	RES-068	Client Financial Affairs Team	Money Management Fee - Appointees	This fee would be charged whilst the team acts as Corporate Appointee for the client and if the case is changed to a property and affairs Deputy case, the fees charged would be in line with what the Court allows. The proposed fee structure would mirror that which the Court allows. It is also proposed that no fee be charged if the client has under £2,000 in assets.	Admin Fee - If the client has under £16,000 in assets then the fee chargeable each month would be 3.5% on the last day of each month. Admin Fee - If the client has over £16,000 then £54.15 would be charged on the last day of each month. Property Fee - In both scenarios, if the client lives in their own home, rented or supported living accommodation then a further £25 a month will be charged. If for any reason during the month we no longer act as Corporate Appointee or the case is transferred to a Deputy case, then the fees would be charged pro-rata.	As per unit charge	As per unit charge			As per unit charge
5.5 Financial Deputyship	RES-069	Client Financial Affairs Team	Case winding up fee	This fee would be charged when a client passes away and we act on behalf of the estate because there are no next of kin able to act, because next of kin do not want to or whilst we try and locate next of kin and support them in finalising the case.	The fee would be an hourly rate based on the cost to the council of the team member undertaking the work. CFA Manager £38.40 (Including 20% for on costs) CFA Officer £32.59 (Including 20% for on costs) CFA Finance Officer £22.45 (Including 20% for on costs)	CFA Manager £38.40 per hour CFA Officer £32.59 per hour CFA Finance Officer £22.45 per hour	CFA Manager £38.40 per hour CFA Officer £32.59 per hour CFA Finance Officer £22.45 per hour			CFA Manager £42.78 per hour CFA Officer £37.25 per hour CFA Finance Officer £27.11 per hour
5.5 Financial Deputyship	RES-070	Client Financial Affairs Team	PrePaid Card Fee - Appointees	The fee would be that which is charged to the council to provide and manage the prepaid card for the service user. The fee would be charged on a monthly basis and would be no more than what is charged to the council by the provider. If the case is converted to a Deputy case, then these fees are agreed to be charged by the Court.	Unable to provide a unit charge as it would depend on card useage, if replacement cards are needed and how many cards each service user has.	As per unit charge explanation	As per unit charge explanation			As per unit charge explanation

Section	Reference	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	Charge rounded to nearest £	% Change	2024-25 Proposed Charge £
5.5 Financial Deputyship	RES-071	Client Financial Affairs Team	Fees when appointed as property and affairs Deputy - extension of charge to Corporate Appointees (see Statutory Charges)	These fees are agreed by the Ministry of Justice and chargeable when we are appointed by the Court as property and affairs Deputy.	All annual fees. Application Fee £745.00. Admin Fee (1st Year) £775.00. Admin Fee (2nd & Subsequent years) £650.00. If assets under £16,000 Admin Fee 3.5% of assets held at anniversary, property Fee £300. Account Fee £216, Travel Rates £40 per hour, PrePaid Card Fee (The cost to from the provider).	As per unit of charge explanation - subject to change by Ministry of Justice.	As per unit of charge explanation - subject to change by Ministry of Justice.		No change as currently being reviewed by the Ministry of Justice, however the fee may change or increase in 23/24 so permission would be required to charge the new fee once agreed by the Ministry of Justice.	As per unit of charge explanation - subject to change by Ministry of Justice.

Appendix 2

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.1 Residential Care Services - Adult Social Care	STAT-001	Health and Adult Social Care	Adult Social Care	Residential care charges are levied in accordance with the relevant charging policy	Charges for Residential care services are levied in accordance with the Council's charging policy.	Per week per client	In accordance with the relevant charging policy.	In accordance with the relevant charging policy.	0.0%	In accordance with the relevant charging policy.
6.2 Transportation & Highways	STAT-002	Communities	Transportation & Highways	Streetworks	Sample Inspections	Per Inspection	50.00	50.00	0.0%	50.00
6.2 Transportation & Highways	STAT-003	Communities	Transportation & Highways	Streetworks	Defect follow up	Per Inspection	48.00	48.00	0.0%	48.00
6.2 Transportation & Highways	STAT-004	Communities	Transportation & Highways	Streetworks	Fixed penalty notices	Per Notice	80.00-120.00	80.00-120.00	0.0%	80.00-120.00
6.3 Environmental Health and Trading Standards	STAT-005	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(a) one year's duration	Per Licence	109.00	109.00	0.0%	109.00
6.3 Environmental Health and Trading Standards	STAT-006	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(b) two years' duration	Per Licence	141.00	141.00	0.0%	141.00
6.3 Environmental Health and Trading Standards	STAT-007	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(c) three years' duration	Per Licence	173.00	173.00	0.0%	173.00
6.3 Environmental Health and Trading Standards	STAT-008	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(d) four years' duration	Per Licence	206.00	206.00	0.0%	206.00
6.3 Environmental Health and Trading Standards	STAT-009	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - new	(e) five years' duration	Per Licence	238.00	238.00	0.0%	238.00
6.3 Environmental Health and Trading Standards	STAT-010	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(a) one year's duration	Per Licence	54.00	54.00	0.0%	54.00
6.3 Environmental Health and Trading Standards	STAT-011	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(b) two years' duration	Per Licence	86.00	86.00	0.0%	86.00
6.3 Environmental Health and Trading Standards	STAT-012	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(c) three years' duration	Per Licence	120.00	120.00	0.0%	120.00
6.3 Environmental Health and Trading Standards	STAT-013	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(d) four years' duration	Per Licence	152.00	152.00	0.0%	152.00
6.3 Environmental Health and Trading Standards	STAT-014	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 250kg net - renewal	(e) five years' duration	Per Licence	185.00	185.00	0.0%	185.00
6.3 Environmental Health and Trading Standards	STAT-015	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - new	(a) one year's duration	Per Licence	185.00	185.00	0.0%	185.00
6.3 Environmental Health and Trading Standards	STAT-016	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - new	(b) two years' duration	Per Licence	243.00	243.00	0.0%	243.00
6.3 Environmental Health and Trading Standards	STAT-017	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - new	(c) three years' duration	Per Licence	304.00	304.00	0.0%	304.00
6.3 Environmental Health and Trading Standards	STAT-018	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - new	(d) four years' duration	Per Licence	374.00	374.00	0.0%	374.00
6.3 Environmental Health and Trading Standards	STAT-019	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - new	(e) five years' duration	Per Licence	423.00	423.00	0.0%	423.00
6.3 Environmental Health and Trading Standards	STAT-020	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - renewal	(a) one year's duration	Per Licence	86.00	86.00	0.0%	86.00
6.3 Environmental Health and Trading Standards	STAT-021	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - renewal	(b) two years' duration	Per Licence	147.00	147.00	0.0%	147.00
6.3 Environmental Health and Trading Standards	STAT-022	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - renewal	(c) three years' duration	Per Licence	206.00	206.00	0.0%	206.00
6.3 Environmental Health and Trading Standards	STAT-023	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - renewal	(d) four years' duration	Per Licence	266.00	266.00	0.0%	266.00
6.3 Environmental Health and Trading Standards	STAT-024	Communities	Environmental Health and Trading Standards	Licence to store explosives Up to 2,000kg net - renewal	(e) five years' duration	Per Licence	326.00	326.00	0.0%	326.00
6.3 Environmental Health and Trading Standards	STAT-025	Communities	Environmental Health and Trading Standards	Explosives:	Varying licence/registration-varying name of licensee or registered person, or address of site	Per Licence	36.00	36.00	0.0%	36.00
6.3 Environmental Health and Trading Standards	STAT-026	Communities	Environmental Health and Trading Standards	Explosives: any other kind of variation	The reasonable cost to the licensing authority of having the work carried out	Per Licence	36.00	36.00	0.0%	36.00
6.3 Environmental Health and Trading Standards	STAT-027	Communities	Environmental Health and Trading Standards	Explosives: Transfer of licence		Per Licence	36.00	36.00	0.0%	36.00
6.3 Environmental Health and Trading Standards	STAT-028	Communities	Environmental Health and Trading Standards	Explosives: Replacement of licence or registration referred to in this Part if lost		Per Licence	36.00	36.00	0.0%	36.00
6.3 Environmental Health and Trading Standards	STAT-029	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band A	Per Licence/Statement	100.00	100.00	0.0%	100.00
6.3 Environmental Health and Trading Standards	STAT-030	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band B	Per Licence/Statement	190.00	190.00	0.0%	190.00
6.3 Environmental Health and Trading Standards	STAT-031	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band C	Per Licence/Statement	315.00	315.00	0.0%	315.00
6.3 Environmental Health and Trading Standards	STAT-032	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band D	Per Licence/Statement	450.00	450.00	0.0%	450.00

Appendix 2

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.3 Environmental Health and Trading Standards	STAT-033	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Rateable value - Band E	Per Licence/Statement	635.00	635.00	0.0%	635.00
6.3 Environmental Health and Trading Standards	STAT-034	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Band D where premises exclusively for consumption on premises	Per Licence/Statement	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-035	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence/Club Premises/Provisional statement	Band E where premises exclusively for consumption on premises	Per Licence/Statement	1,905.00	1,905.00	0.0%	1,905.00
6.3 Environmental Health and Trading Standards	STAT-036	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 5,000-9,999	Per Licence	1,000.00	1,000.00	0.0%	1,000.00
6.3 Environmental Health and Trading Standards	STAT-037	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 10,000-14,999	Per Licence	2,000.00	2,000.00	0.0%	2,000.00
6.3 Environmental Health and Trading Standards	STAT-038	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 15,000-19,999	Per Licence	4,000.00	4,000.00	0.0%	4,000.00
6.3 Environmental Health and Trading Standards	STAT-039	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 20,000-29,999	Per Licence	8,000.00	8,000.00	0.0%	8,000.00
6.3 Environmental Health and Trading Standards	STAT-040	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 30,000-39,999	Per Licence	16,000.00	16,000.00	0.0%	16,000.00
6.3 Environmental Health and Trading Standards	STAT-041	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 40,000-49,999	Per Licence	24,000.00	24,000.00	0.0%	24,000.00
6.3 Environmental Health and Trading Standards	STAT-042	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 50,000-59,999	Per Licence	32,000.00	32,000.00	0.0%	32,000.00
6.3 Environmental Health and Trading Standards	STAT-043	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 60,000-69,999	Per Licence	40,000.00	40,000.00	0.0%	40,000.00
6.3 Environmental Health and Trading Standards	STAT-044	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 70,000-79,999	Per Licence	48,000.00	48,000.00	0.0%	48,000.00
6.3 Environmental Health and Trading Standards	STAT-045	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 80,000-89,999	Per Licence	56,000.00	56,000.00	0.0%	56,000.00
6.3 Environmental Health and Trading Standards	STAT-046	Communities	Environmental Health and Trading Standards	Licensing Act: New Premises Licence	Capacity: 90,000 and over	Per Licence	64,000.00	64,000.00	0.0%	64,000.00
6.3 Environmental Health and Trading Standards	STAT-047	Communities	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Theft or loss, etc. of premises licence or summary	Per Licence	10.50	10.50	0.0%	10.50
6.3 Environmental Health and Trading Standards	STAT-048	Communities	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Change of name or address	Per Licence	10.50	10.50	0.0%	10.50
6.3 Environmental Health and Trading Standards	STAT-049	Communities	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Transfer	Per Licence	23.00	23.00	0.0%	23.00
6.3 Environmental Health and Trading Standards	STAT-050	Communities	Environmental Health and Trading Standards	Licensing Act: Provisional Statement	Application for a provisional statement where premises being built, etc.	Per Statement	315.00	315.00	0.0%	315.00
6.3 Environmental Health and Trading Standards	STAT-051	Communities	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Application to vary licence to specify individual as premises supervisor	Per Licence	23.00	23.00	0.0%	23.00
6.3 Environmental Health and Trading Standards	STAT-052	Communities	Environmental Health and Trading Standards	Licensing Act: Premises Licence	Interim authority notice following death etc. of licence holder	Per Licence	23.00	23.00	0.0%	23.00
6.3 Environmental Health and Trading Standards	STAT-053	Communities	Environmental Health and Trading Standards	Licensing Act: Club Premises	Theft, loss etc. of certificate or summary	Per Licence	10.50	10.50	0.0%	10.50
6.3 Environmental Health and Trading Standards	STAT-054	Communities	Environmental Health and Trading Standards	Licensing Act: Club Premises	Notification of change of name or alteration of rules of club	Per Licence	10.50	10.50	0.0%	10.50
6.3 Environmental Health and Trading Standards	STAT-055	Communities	Environmental Health and Trading Standards	Licensing Act: Club Premises	Change of relevant registered address of club	Per Licence	10.50	10.50	0.0%	10.50
6.3 Environmental Health and Trading Standards	STAT-056	Communities	Environmental Health and Trading Standards	Licensing Act: Personal Licence	New application and renewals	Per Licence	37.00	37.00	0.0%	37.00
6.3 Environmental Health and Trading Standards	STAT-057	Communities	Environmental Health and Trading Standards	Licensing Act: Personal Licence	Theft or Loss of personal licence	Per Licence	10.50	10.50	0.0%	10.50
6.3 Environmental Health and Trading Standards	STAT-058	Communities	Environmental Health and Trading Standards	Licensing Act: Personal Licence	Notification of change of name or address	Per Licence	10.50	10.50	0.0%	10.50
6.3 Environmental Health and Trading Standards	STAT-059	Communities	Environmental Health and Trading Standards	Licensing Act: Personal Licence	Right of freeholder etc. to be notified of licensing matters	Per Licence	21.00	21.00	0.0%	21.00
6.3 Environmental Health and Trading Standards	STAT-060	Communities	Environmental Health and Trading Standards	Licensing Act: Temporary Event Notice (Late and Standard)	Notification of intention to undertake Licensable Activities	Per Notice	21.00	21.00	0.0%	21.00
6.3 Environmental Health and Trading Standards	STAT-061	Communities	Environmental Health and Trading Standards	Gambling Act: Gaming: New Operator	2 or less machines	Per Licence	50.00	50.00	0.0%	50.00
6.3 Environmental Health and Trading Standards	STAT-062	Communities	Environmental Health and Trading Standards	Gambling Act: Gaming: New Operator	3 or more machines	Per Licence	150.00	150.00	0.0%	150.00
6.3 Environmental Health and Trading Standards	STAT-063	Communities	Environmental Health and Trading Standards	Gambling Act: Gaming: Existing Operator	3 or more machines	Per Licence	100.00	100.00	0.0%	100.00
6.3 Environmental Health and Trading Standards	STAT-064	Communities	Environmental Health and Trading Standards	Gambling Act: Gaming:	3 or more machines - Transfer	Per Licence	25.00	25.00	0.0%	25.00
6.3 Environmental Health and Trading Standards	STAT-065	Communities	Environmental Health and Trading Standards	Gambling Act: Gaming:	Annual Fee	Per Licence	50.00	50.00	0.0%	50.00

Appendix 2

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.3 Environmental Health and Trading Standards	STAT-066	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Annual fee	Per Licence	2,250.00	2,250.00	0.0%	2,250.00
6.3 Environmental Health and Trading Standards	STAT-067	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Variation	Per Variation	1,500.00	1,500.00	0.0%	1,500.00
6.3 Environmental Health and Trading Standards	STAT-068	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Transfer	Per Transfer	1,015.00	1,015.00	0.0%	1,015.00
6.3 Environmental Health and Trading Standards	STAT-069	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Re-instatement	Per Licence	1,015.00	1,015.00	0.0%	1,015.00
6.3 Environmental Health and Trading Standards	STAT-070	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	copy of Licence	Per Licence	25.00	25.00	0.0%	25.00
6.3 Environmental Health and Trading Standards	STAT-071	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Existing Casino	Notification of change	Per Notification	50.00	50.00	0.0%	50.00
6.3 Environmental Health and Trading Standards	STAT-072	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	New Application	Per Licence	8,000.00	8,000.00	0.0%	8,000.00
6.3 Environmental Health and Trading Standards	STAT-073	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Annual fee	Per Licence	3,750.00	3,750.00	0.0%	3,750.00
6.3 Environmental Health and Trading Standards	STAT-074	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Variation	Per Variation	3,000.00	3,000.00	0.0%	3,000.00
6.3 Environmental Health and Trading Standards	STAT-075	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Transfer	Per Transfer	1,350.00	1,350.00	0.0%	1,350.00
6.3 Environmental Health and Trading Standards	STAT-076	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Reinstatement	Per Licence	1,350.00	1,350.00	0.0%	1,350.00
6.3 Environmental Health and Trading Standards	STAT-077	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Provisional Statement	Per Statement	6,000.00	6,000.00	0.0%	6,000.00
6.3 Environmental Health and Trading Standards	STAT-078	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Application (Provisional Statement Holders)	Per Licence	3,000.00	3,000.00	0.0%	3,000.00
6.3 Environmental Health and Trading Standards	STAT-079	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	copy of Licence	Per Copy	25.00	25.00	0.0%	25.00
6.3 Environmental Health and Trading Standards	STAT-080	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New small Casino	Notification of change	Per Notification	50.00	50.00	0.0%	50.00
6.3 Environmental Health and Trading Standards	STAT-081	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	New Application	Per Licence	10,000.00	10,000.00	0.0%	10,000.00
6.3 Environmental Health and Trading Standards	STAT-082	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Annual fee	Per Licence	7,500.00	7,500.00	0.0%	7,500.00
6.3 Environmental Health and Trading Standards	STAT-083	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Variation	Per Variation	3,750.00	3,750.00	0.0%	3,750.00
6.3 Environmental Health and Trading Standards	STAT-084	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Transfer	Per Transfer	1,615.00	1,615.00	0.0%	1,615.00
6.3 Environmental Health and Trading Standards	STAT-085	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Reinstatement	Per Licence	1,615.00	1,615.00	0.0%	1,615.00
6.3 Environmental Health and Trading Standards	STAT-086	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Provisional Statement	Per Statement	7,500.00	7,500.00	0.0%	7,500.00
6.3 Environmental Health and Trading Standards	STAT-087	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Application (Provisional Statement Holders)	Per Licence	5,000.00	5,000.00	0.0%	5,000.00
6.3 Environmental Health and Trading Standards	STAT-088	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	copy of Licence	Per Copy	25.00	25.00	0.0%	25.00
6.3 Environmental Health and Trading Standards	STAT-089	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: New Large Casino	Notification of change	Per Notification	50.00	50.00	0.0%	50.00
6.3 Environmental Health and Trading Standards	STAT-090	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	New Application	Per Licence	15,000.00	15,000.00	0.0%	15,000.00
6.3 Environmental Health and Trading Standards	STAT-091	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Annual fee	Per Licence	11,250.00	11,250.00	0.0%	11,250.00
6.3 Environmental Health and Trading Standards	STAT-092	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Variation	Per Variation	5,625.00	5,625.00	0.0%	5,625.00
6.3 Environmental Health and Trading Standards	STAT-093	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Transfer	Per Transfer	4,875.00	4,875.00	0.0%	4,875.00
6.3 Environmental Health and Trading Standards	STAT-094	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Reinstatement	Per Licence	4,875.00	4,875.00	0.0%	4,875.00
6.3 Environmental Health and Trading Standards	STAT-095	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Provisional Statement	Per Statement	11,250.00	11,250.00	0.0%	11,250.00
6.3 Environmental Health and Trading Standards	STAT-096	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Application (Provisional Statement Holders)	Per Licence	8,000.00	8,000.00	0.0%	8,000.00
6.3 Environmental Health and Trading Standards	STAT-097	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	copy of Licence	Per Copy	25.00	25.00	0.0%	25.00
6.3 Environmental Health and Trading Standards	STAT-098	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Regional Casino	Notification of change	Per Notification	50.00	50.00	0.0%	50.00

Appendix 2

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.3 Environmental Health and Trading Standards	STAT-099	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	New Application	Per Licence	3,500.00	3,500.00	0.0%	3,500.00
6.3 Environmental Health and Trading Standards	STAT-100	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Annual fee	Per Licence	750.00	750.00	0.0%	750.00
6.3 Environmental Health and Trading Standards	STAT-101	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Variation	Per Variation	1,315.00	1,315.00	0.0%	1,315.00
6.3 Environmental Health and Trading Standards	STAT-102	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Transfer	Per Transfer	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-103	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Reinstatement	Per Licence	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-104	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Provisional Statement	Per Statement	2,625.00	2,625.00	0.0%	2,625.00
6.3 Environmental Health and Trading Standards	STAT-105	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Application (Provisional Statement Holders)	Per Licence	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-106	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	copy of Licence	Per Copy	20.00	20.00	0.0%	20.00
6.3 Environmental Health and Trading Standards	STAT-107	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Bingo Club	Notification of change	Per Notification	40.00	40.00	0.0%	40.00
6.3 Environmental Health and Trading Standards	STAT-108	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	New Application	Per Licence	3,000.00	3,000.00	0.0%	3,000.00
6.3 Environmental Health and Trading Standards	STAT-109	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Annual fee	Per Licence	600.00	600.00	0.0%	600.00
6.3 Environmental Health and Trading Standards	STAT-110	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Variation	Per Variation	1,125.00	1,125.00	0.0%	1,125.00
6.3 Environmental Health and Trading Standards	STAT-111	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Transfer	Per Transfer	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-112	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Reinstatement	Per Licence	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-113	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Provisional Statement	Per Statement	2,250.00	2,250.00	0.0%	2,250.00
6.3 Environmental Health and Trading Standards	STAT-114	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Application (Provisional Statement Holders)	Per Licence	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-115	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	copy of Licence	Per Copy	20.00	20.00	0.0%	20.00
6.3 Environmental Health and Trading Standards	STAT-116	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Betting	Notification of change	Per Notification	40.00	40.00	0.0%	40.00
6.3 Environmental Health and Trading Standards	STAT-117	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	New Application	Per Licence	2,500.00	2,500.00	0.0%	2,500.00
6.3 Environmental Health and Trading Standards	STAT-118	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Annual fee	Per Licence	750.00	750.00	0.0%	750.00
6.3 Environmental Health and Trading Standards	STAT-119	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Variation	Per Variation	940.00	940.00	0.0%	940.00
6.3 Environmental Health and Trading Standards	STAT-120	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Transfer	Per Transfer	715.00	715.00	0.0%	715.00
6.3 Environmental Health and Trading Standards	STAT-121	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Reinstatement	Per Licence	715.00	715.00	0.0%	715.00
6.3 Environmental Health and Trading Standards	STAT-122	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Provisional Statement	Per Statement	1,875.00	1,875.00	0.0%	1,875.00
6.3 Environmental Health and Trading Standards	STAT-123	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Application (Provisional Statement Holders)	Per Licence	715.00	715.00	0.0%	715.00
6.3 Environmental Health and Trading Standards	STAT-124	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Copy of Licence	Per Copy	20.00	20.00	0.0%	20.00
6.3 Environmental Health and Trading Standards	STAT-125	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Tracks	Notification of change	Per Notification	40.00	40.00	0.0%	40.00
6.3 Environmental Health and Trading Standards	STAT-126	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	New Application	Per Licence	2,000.00	2,000.00	0.0%	2,000.00
6.3 Environmental Health and Trading Standards	STAT-127	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Annual fee	Per Licence	600.00	600.00	0.0%	600.00
6.3 Environmental Health and Trading Standards	STAT-128	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Variation	Per Variation	750.00	750.00	0.0%	750.00
6.3 Environmental Health and Trading Standards	STAT-129	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Transfer	Per Transfer	715.00	715.00	0.0%	715.00
6.3 Environmental Health and Trading Standards	STAT-130	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Reinstatement	Per Licence	715.00	715.00	0.0%	715.00
6.3 Environmental Health and Trading Standards	STAT-131	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Provisional Statement	Per Statement	1,500.00	1,500.00	0.0%	1,500.00

Appendix 2

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.3 Environmental Health and Trading Standards	STAT-132	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Application (Provisional Statement Holders)	Per Licence	715.00	715.00	0.0%	715.00
6.3 Environmental Health and Trading Standards	STAT-133	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Copy of Licence	Per Copy	20.00	20.00	0.0%	20.00
6.3 Environmental Health and Trading Standards	STAT-134	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Family Entertainment Centre	Notification of change	Per Notification	40.00	40.00	0.0%	40.00
6.3 Environmental Health and Trading Standards	STAT-135	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	New Application	Per Licence	2,000.00	2,000.00	0.0%	2,000.00
6.3 Environmental Health and Trading Standards	STAT-136	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Annual fee	Per Licence	780.00	780.00	0.0%	780.00
6.3 Environmental Health and Trading Standards	STAT-137	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Variation	Per Variation	750.00	750.00	0.0%	750.00
6.3 Environmental Health and Trading Standards	STAT-138	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Transfer	Per Transfer	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-139	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Reinstatement	Per Licence	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-140	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Provisional Statement	Per Statement	1,500.00	1,500.00	0.0%	1,500.00
6.3 Environmental Health and Trading Standards	STAT-141	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Application (Provisional Statement Holders)	Per Licence	900.00	900.00	0.0%	900.00
6.3 Environmental Health and Trading Standards	STAT-142	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Copy of Licence	Per Copy	20.00	20.00	0.0%	20.00
6.3 Environmental Health and Trading Standards	STAT-143	Communities	Environmental Health and Trading Standards	Gambling Act: Premises Licence: Adult Gaming Centre	Notification of change	Per Notification	40.00	40.00	0.0%	40.00
6.3 Environmental Health and Trading Standards	STAT-144	Communities	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.	Various	As set by DEFRA	As set by DEFRA		As set by DEFRA
6.3 Environmental Health and Trading Standards	STAT-145	Communities	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	Various	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
6.3 Environmental Health and Trading Standards	STAT-146	Communities	Environmental Health and Trading Standards	Enforcement and intervention	Fixed penalty notices	Per Notice	80.00-120.00	80.00-120.00	0.0%	80.00-120.00
6.4 Development Management	STAT-147	Housing and Regeneration	Development Management	Household applications	Extension to an existing dwelling house or works within its garden	1 dwelling house	206.00	206.00	25.2%	258.00
6.4 Development Management	STAT-148	Housing and Regeneration	Development Management	Household applications	Extension to an existing dwelling house or works within its garden	2 or more dwelling houses	407.00	407.00	25.1%	509.00
6.4 Development Management	STAT-149	Housing and Regeneration	Development Management	Creation of new dwellings	Outline apps for the erection of new dwelling houses where site does not exceed 2.5 hectares.	For each 0.1 hectare of site area where site area does not exceed 2.5 hectares.	462.00	462.00	35.1%	624.00
6.4 Development Management	STAT-150	Housing and Regeneration	Development Management	Creation of new dwellings	Outline apps for the erection of new dwelling houses where site does exceed 2.5 hectares.	And an additional £115 for each 0.1 hectare over 2.5 hectares. Subject to a maximum of £125,000	11,432.00	11,432.00	35.0%	15,433.00
6.4 Development Management	STAT-151	Housing and Regeneration	Development Management	Creation of new dwellings	Full apps for the erection of new dwelling houses	For each dwelling house if the development is 50 or fewer	462.00	462.00	25.1%	578.00
6.4 Development Management	STAT-152	Housing and Regeneration	Development Management	Creation of new dwellings	Full apps for the erection of new dwelling houses	If development exceeds 50, £186 per dwelling extra. Maximum in total of £250,000	22,859.00	22,859.00	35.0%	30,860.00
6.4 Development Management	STAT-153	Housing and Regeneration	Development Management	Creation of new dwellings	Change of use of an existing dwelling house to use as two or more single dwelling houses	For each additional dwelling house to be created	462.00	462.00	25.1%	578.00
6.4 Development Management	STAT-154	Housing and Regeneration	Development Management	Creation of new dwellings	Change of use of a building to use as one or more separate dwelling houses	For each dwelling house to be created	462.00	462.00	25.1%	578.00
6.4 Development Management	STAT-155	Housing and Regeneration	Development Management	Erection of other buildings	Outline applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	For each 0.1 hectare of site area where the site area does not exceed 2.5 hectares	462.00	462.00	35.1%	624.00
6.4 Development Management	STAT-156	Housing and Regeneration	Development Management	Erection of other buildings	Outline applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	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	11,432.00	11,432.00	35.0%	15,433.00
6.4 Development Management	STAT-157	Housing and Regeneration	Development Management	Erection of other buildings	Full applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Where floor space created does not exceed 40 sq. metres	234.00	234.00	25.2%	293.00
6.4 Development Management	STAT-158	Housing and Regeneration	Development Management	Erection of other buildings	Full applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Where floor space to be created falls between 40 sq. metres and 75 sq. metres	462.00	462.00	25.1%	578.00

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.4 Development Management	STAT-159	Housing and Regeneration	Development Management	Erection of other buildings	Full applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	Where floor space falls between 76 sq. metres and 3750 sq. metres. £385 for each 75 sq. metres of that area.	462.00	462.00	25.1%	578.00
6.4 Development Management	STAT-160	Housing and Regeneration	Development Management	Erection of other buildings	Full applications for erection of buildings (other than dwellings, agricultural buildings, glasshouses, plant and machinery)	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	22,859.00	22,859.00	34.2%	30,680.00
6.4 Development Management	STAT-161	Housing and Regeneration	Development Management	Erection of other buildings	Erection, alteration or replacement of plant or machinery.	Where site does not exceed 5 hectares. £385 for each 0.1 hectares of site area.	462.00	462.00	25.1%	578.00
6.4 Development Management	STAT-162	Housing and Regeneration	Development Management	Erection of other buildings	Erection, alteration or replacement of plant or machinery.	Where site does exceed 5 hectares and an additional £115 for each 0.1 hectares in excess of 5. Maximum total of £250,000	22,859.00	22,859.00	35.0%	30,860.00
6.4 Development Management	STAT-163	Housing and Regeneration	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		234.00	234.00	25.2%	293.00
6.4 Development Management	STAT-164	Housing and Regeneration	Development Management	Other operations	The carrying out of any operations not coming within any of the above categories.	For each 0.1 hectare of site area, to a maximum of £1,690	234.00	234.00	35.0%	316.00
6.4 Development Management	STAT-165	Housing and Regeneration	Development Management	Other operations	Satellite Dish	Dwelling house / All other applications	206.00 / 234.00	206.00 / 234.00		206.00 / 234.00
6.4 Development Management	STAT-166	Housing and Regeneration	Development Management	Uses of land	Making a material change in the use of a building or land		462.00	462.00	25.1%	578.00
6.4 Development Management	STAT-167	Housing and Regeneration	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		462.00	462.00	25.1%	578.00
6.4 Development Management	STAT-168	Housing and Regeneration	Development Management	Applications to discharge, remove or change conditions on planning permissions	Applications for approval of details required by conditions on a planning permission	Non household development / Household development	116.00 / 34.00	116.00 / 34.00	0.0%	116.00 / 34.00
6.4 Development Management	STAT-169	Housing and Regeneration	Development Management	Applications to discharge, remove or change conditions on planning permissions	Removal of variation of a condition of a previous permission		234.00	234.00	0.0%	234.00
6.4 Development Management	STAT-170	Housing and Regeneration	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.		234.00	234.00	0.0%	234.00
6.4 Development Management	STAT-171	Housing and Regeneration	Development Management	Applications for non-material amendments following the grant of planning permission	Householders All other applications.	Householders / All other applications	34 / 234	34 / 234	0.0%	43 / 293
6.4 Development Management	STAT-172	Housing and Regeneration	Development Management	Applications for extension of time limit for implementation.	Householders Major Developments All other applications.	Householders / Major development / All other applications	68.00 / 690.00 / 234.00	68.00 / 690.00 / 234.00	0.0%	Discontinued
6.4 Development Management	STAT-173	Housing and Regeneration	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		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
6.4 Development Management	STAT-174	Housing and Regeneration	Development Management	Applications for lawful development certificates	Application to ascertain whether failure to comply with any condition or limitation is lawful		234.00	234.00	25.2%	293.00
6.4 Development Management	STAT-175	Housing and Regeneration	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		Half the amount of the fee for a planning application for the same	Half the amount of the fee for a planning application for the same		Half the amount of the fee for a planning application for the same
6.4 Development Management	STAT-176	Housing and Regeneration	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		132.00	132.00	25.0%	165.00
6.4 Development Management	STAT-177	Housing and Regeneration	Development Management	Applications for consent to display an advertisement	All other advertisements		462.00	462.00	25.1%	578.00
6.4 Development Management	STAT-178	Housing and Regeneration	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		96.00	96.00	25.0%	120.00
6.4 Development Management	STAT-179	Housing and Regeneration	Development Management	Applications for prior approval under the General Permitted Development Order.	Determinations of whether prior approval is necessary for telecommunication code system operators		462.00	462.00	25.1%	578.00

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.4 Development Management	STAT-180	Housing and Regeneration	Development Management	Concessions and exemptions	Alternative applications for one site made by the same applicant on the same day		Highest of fees applicable for each alternative and a sum equal to half the rest	Highest of fees applicable for each alternative and a sum equal to half the rest		Highest of fees applicable for each alternative and a sum equal to half the rest
6.4 Development Management	STAT-181	Housing and Regeneration	Development Management	Concessions and exemptions	Development crossing planning authority boundaries requiring more than one application.		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.
6.5 Building Control	STAT-182	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 1 - Regulation 3(2)(a) The determination of an application for building control approval	Submission and consideration of a building control application for HRB (Higher Risk Building) work or stage of HRB work or other work where BSR (Building Safety Regulator) is the Building Control authority.	Per Application <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff -Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	180.00
6.5 Building Control	STAT-183	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 2 Regulation 3(2)(b): The determination of an application under section 8(3A) of the Building Act 1984.	Assessment of an application for a direction and decision to dispense with or relax a requirement where the regulator is the building control authority	Per Application <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff -Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	108.00
6.5 Building Control	STAT-184	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 3 - Regulation 3(2)(c):-Any action taken by the regulator under subsections (2), (3) or (5)(a) of section 19 of the Building Act 1984	Action which may be taken by the regulator under subsections (2), (3) or (5)(a) of section 19 of the Building Act 1984	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-185	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 4 - Regulation 3(2)(d):-Any action taken by the regulator under subsections (1) or (3) of section 22 of the Building Act 1984	Action that the regulator may take under subsections (1) or (3) of section 22 of the Building Act 1984 where it appears to the regulator that the drainage for two or more buildings may be dealt with more economically or advantageously in combination.	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-186	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 5 - Regulation 3(2)(e)Any action taken by the regulator under section 25(3) of the Building Act 1984	Action taken by the regulator in connection with the giving of a notice or grant of a certificate under section 25(3) of the Building Act 1984.	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-187	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 6 - Regulation 3(2)(f)(i) and (iii):The inspection and testing of any work to which building regulations are applicable, or of a building involving such work, including the testing of services, fittings and equipment (and taking samples) to ensure that the work complies with the requirements of building regulations	Inspections of any work to which building regulations are applicable, to check compliance with building regulations requirements; this may include any tests or sampling the regulator has required to be undertaken and may for example include inspection of documents.	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.5 Building Control	STAT-188	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 7 - Regulation 3(2)(f)(ii) and (iii):The inspection of buildings including any testing or taking of samples, whether in the design & construction or occupation phases	Inspections of buildings including any testing or taking of samples where BSR needs to do so following completion of building work; this may include any tests or sampling the regulator has required to be undertaken	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-189	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 8 - Regulation 3(2)(g):Any action taken by the regulator in relation to the notification of a notifiable change	Consideration of a notifiable change during the design and construction phase and any decision to specify a change as a notifiable change or a major change.	Per Notification <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff</i> <i>-Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	108.00
6.5 Building Control	STAT-190	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 9 - Regulation 3(2)(h):- The determination of a change control application.	Consideration of and the determination of a change control application (including any preparation for, notification, and consultation undertaken by the BSR) and decision to reject or approve the application.	Per Application <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff</i> <i>-Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	180.00
6.5 Building Control	STAT-191	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 10 - Regulation 3(2)(i):The determination of a completion certificate application or a partial completion certificate application.	The consideration of a completion certificate application, or partial completion certificate application, once the relevant building work has finished. BSR will assess the application and may carry out an inspection to determine whether the work has been carried out in accordance with building regulations and is consistent with the as-built plans submitted as part of the application. BSR will then make a decision to reject or approve the application and issue the certificate. (The inspection could include, for example, inspecting supporting documentation)	Per Application <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff</i> <i>-Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	216.00
6.5 Building Control	STAT-192	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 11 - Regulation 3(2)(j):The determination of a regularisation certificate application.	The consideration of a regularisation certificate application, where relevant building work has been completed without building control approval. BSR will assess the application and may carry out an inspection(s) to determine whether the work has been carried out in accordance with building regulations; then makes a decision to issue the certificate or a direction for further work to secure compliance. (BSR's inspection could include, for example, inspecting supporting documentation)	Per Application <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff</i> <i>-Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-193	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 12 - Regulation 3(2)(k):Any action taken by the regulator in relation to giving of a notice	Any action taken by the regulator where the regulator is the Building Control Authority by virtue of the Transitional, supplementary and savings provisions of Schedule 3 of The Building (Higher Risk Buildings Procedures (England) Regulations 2023, including the consideration of any notice, document or information submitted to the regulator in accordance with those provisions.	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-194	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 12 - Regulation 3(2)(k):Any action undertaken by the regulator in relation to the giving of a regulator's notice or to work that has been prescribed under section 91ZB of the Building Act 1984 where the regulator is the building control authority for that work pursuant to a regulator's notice.	Work carried out in connection with the giving of a regulator's notice including the consideration of and any issue of such a notice, and / or exercising the function of the building control authority (BCA) for non-higher-risk buildings where the regulator is the BCA by virtue of a regulators notice	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.5 Building Control	STAT-195	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 14 - Regulation 3(2)(m): The application for registration of a higher-risk building under section 78 of the Building Safety Act	Registration of new and existing higher-risk buildings. This charge will be applied at any time of registration (including any re registration) and include the costs to BSR of maintaining the register, making the information publicly available, and updating the registration details over time.	Per Application <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff</i> <i>-Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	251.00
6.5 Building Control	STAT-196	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 15 - Regulation 3(2)(n): The determination of an application for a building assessment certificate under section 81 of the Building Safety Act 2022.	Assessment of an application (including any accompanying documents) for a building assessment certificate for an in scope building – including the costs to BSR of carrying out any inspections required in connection with the application, and of establishing whether or not to grant the certificate	Per Application <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff</i> <i>-Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	288.00
6.5 Building Control	STAT-197	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 16 - Regulation 3(2)(o): Higher-risk building occupation phase - The review of a safety case report prepared by the principal accountable person under section 85 of the Building Safety Act	Review of the safety case report as may from time to time be required by BSR (i.e. not necessarily connected with either the building assessment certificate process at Schedule 15 above, or with the principal accountable person notifying BSR that they have updated the safety case report)	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-198	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 17 - Regulation 3(2)(p): The determination of an application for registration of a person as a building inspector and maintenance of the register under section 58C of the Building Act 1984, including the variation or cancellation of a registration under section 58E of that Act	Registration of an individual wishing to become registered as a building inspector.	Per Application plus maintenance charge from year 2	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023 plus £216 annual maintenance charge from year 2.	£336 charge with an application for registration (which applies for 4 years if given); plus
6.5 Building Control	STAT-199	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 18 - Regulation 3(2)(q): The determination of an application for registration of a person as a building control approver and maintenance of the register under section 58O of the Building Act 1984, including the variation or cancellation of a registration under section 58Q of that Act.	Registration of any person or organisation wishing to become registered as a building control approver	Per Application <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff</i> <i>-Recovery of any costs to BSR of relevant autothorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023 plus 124 per hour worked for BSR staff for undertaking the assessment; plus £3,439 annual maintenance charge from year 2	£4,494 charge with application for registration (which applies for 5 years if given); plus
6.5 Building Control	STAT-200	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) - Regulations 2023 - Schedule 19 Regulation 3(2)(r): Oversight of building control bodies - The inspection by the regulator of a local authority or a registered building control approver under section 58Z8 of the Building Act 1984	Inspections (audits) by BSR of building control bodies (local authorities or registered building control approvers).	Per Hour	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	124.00

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.5 Building Control	STAT-201	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 20 - Regulation 3(2)(s) to (t): Higher-risk building occupation phase- The investigation and inspection by BSR of the principal accountable person and/or accountable person(s), where necessary because the regulator has identified, or has been made aware of, potential non-compliance with their duties	Investigation and inspection of the principal accountable person and/or accountable person(s), including for example assessments of the building, management arrangements and performance history, to ensure compliance with duties and deliver building safety.	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant authorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-202	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 21 - Regulation 3(2)(s) to (t): Oversight of building control profession/ registered building inspectors – monitoring and regulatory intervention to ensure compliance.	Investigation and inspection of the principal accountable person and/or accountable person(s), including for example assessments of the building, management arrangements and performance history, to ensure compliance with duties and deliver building safety	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant authorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-203	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 21 - Regulation 3(2)(s) to (t): Oversight of building control profession/ registered building inspectors – monitoring and regulatory intervention to ensure compliance	Investigations by BSR (or delegated body) into professional misconduct or any contravention of the code of conduct for registered building inspectors, and any regulatory intervention to ensure compliance (including, but not limited to, varying, suspending or cancelling an inspector's registration).	Per Hour <i>Recovery of any costs to BSR of relevant authorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	124.00
6.5 Building Control	STAT-204	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 22 - Regulation 3(2)(s) to (t): Oversight of building control profession/ building control bodies – monitoring and regulatory intervention to ensure compliance	Investigations by BSR (or delegated body) into professional misconduct or any contravention of the operational standards rules and the professional conduct rules applicable to local authorities or registered building control approvers, including any regulatory intervention to ensure compliance.	Per Hour <i>Recovery of any costs to BSR of relevant authorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	124.00
6.5 Building Control	STAT-205	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 23 - Regulation 3(2)(s) to (t): Investigation, inspection and testing (including sampling) activities carried out by BSR, where the regulator considers it is necessary to intervene because it has identified, or has been made aware of the potential for building safety risks or safety occurrences at or around that building.	Investigation, inspection, of a building or dutyholder, management arrangements and performance history, to deliver building safety (including any testing).	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant authorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-206	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 24 - Regulation 3(2) (s) to (t): Investigation, inspection and testing (including sampling) activities carried out by BSR in response to an unplanned event.	Investigation, inspection, testing, and other activities relating to a building or dutyholder, and management arrangements in response to an unplanned event outside the normal BSR inspection routine.	Per Hour	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-207	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 25 - Regulation 3(2)(t): Any regulatory intervention undertaken by BSR to secure compliance with a building enactment or requirement imposed by virtue of such an enactment, or the imposition of a sanction in respect of a contravention of such enactment or requirement	Any regulatory intervention undertaken by BSR to secure compliance with, or in response to a contravention of, a building enactment or requirement imposed by virtue of such an enactment	Charged at Standard approved hourly rate of £144.00 <i>Recovery of any costs to BSR of relevant authorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.5 Building Control	STAT-208	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 26 - Regulation 3(2)(u): The review of a decision of the regulator which, pursuant to section 25 of the Building Safety Act 2022, is a prescribed decision.	Review of any BSR prescribed decision within scope of section 25	Per Request <i>-May attract hourly rate charge of £144.00 per hour worked for BSR Staff -Recovery of any costs to BSR of relevant authorities and third parties</i>	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	288.00

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.5 Building Control	STAT-209	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 27 - Regulation 3(2)(v): Oversight function - The conduct of an appeal against a decision or an action of a local authority or registered building control approver under the Building Act 1984 or regulations made under that Act	The conduct of an appeal against decisions or actions taken by a local authority, or by a registered building control approver	Per Request -May attract hourly rate charge of £144.00 per hour worked for BSR Staff -Recovery of any costs to BSR of relevant authorities and third parties	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	288.00
6.5 Building Control	STAT-210	Housing & Regeneration	Building Control	The Building Safety (Regulator's Charges) Regulations 2023 - Schedule 28 Regulation 3(2)(w): Any action taken in order to respond to an appeal against a decision of the regulator.	Work done in preparation for and during the course of any appeal against a decision of the regulator, including any engagement with the appellant to resolve the dispute	Charged at Standard approved hourly rate of £144.00 Recovery of any costs to BSR of relevant authorities and third parties	New charge	New charge	New Charge. Rates set out in the Building Safety (Regulator's Charges) Regulations 2023	144.00
6.6 Registration of Births, Deaths & Marriages	STAT-211	Resources	Registration of Births, Deaths & Marriages	Family History Search	Search in the indexes by the applicant personally for not more than six successive hours	6 hours	18.00	18.00	0.0%	18.00
6.6 Registration of Births, Deaths & Marriages	STAT-212	Resources	Registration of Births, Deaths & Marriages	Issued on or before next working day (orders up to 3pm), for Birth, Death, Marriage or Civil Partnership certificate	Priority Service Fee	per certificate	35.00	35.00	0.0%	35.00
6.6 Registration of Births, Deaths & Marriages	STAT-213	Resources	Registration of Births, Deaths & Marriages	Marriage or Civil Partnership in Register Office Room	For attendance of registrars at the register office	per ceremony	46.00	46.00	0.0%	46.00
6.6 Registration of Births, Deaths & Marriages	STAT-214	Resources	Registration of Births, Deaths & Marriages	Notice of Marriage	Marriage Act 1949 section 27(6)	30 Mins	35.00	35.00	0.0%	35.00
6.6 Registration of Births, Deaths & Marriages	STAT-215	Resources	Registration of Births, Deaths & Marriages	Notice of Civil Partnership	Notice of Civil Partnership Statutory Fee	30 Mins	35.00	35.00	0.0%	35.00
6.6 Registration of Births, Deaths & Marriages	STAT-216	Resources	Registration of Births, Deaths & Marriages	Attendance of superintendent registrar other than at his office for purpose of being given notice of marriage of house-bound or detained person	Marriage Act 1949 section 27(7)	2 Hours	84.00	94.00	0.0%	94.00
6.6 Registration of Births, Deaths & Marriages	STAT-217	Resources	Registration of Births, Deaths & Marriages	Registration of buildings for Religious worship	Marriage Act 1949 section 41(6)	30 Mins	29.00	29.00	0.0%	29.00
6.6 Registration of Births, Deaths & Marriages	STAT-218	Resources	Registration of Births, Deaths & Marriages	Registration of buildings for solemnization of marriages	Marriage Act 1949 section 41(6)	30 Mins	123.00	123.00	0.0%	123.00
6.6 Registration of Births, Deaths & Marriages	STAT-219	Resources	Registration of Births, Deaths & Marriages	Fee of superintendent registrar attending marriage at the place where a house-bound person usually resides	Marriage Act 1949 section 51(2)	2 Hours	84.00	84.00	0.0%	84.00
6.6 Registration of Births, Deaths & Marriages	STAT-220	Resources	Registration of Births, Deaths & Marriages	Fee of superintendent registrar attending marriage at the place where a detained person usually resides	Marriage Act 1949 section 51(1)	2 Hours	94.00	94.00	0.0%	94.00
6.6 Registration of Births, Deaths & Marriages	STAT-221	Resources	Registration of Births, Deaths & Marriages	Consideration by Superintendent Registrar of a divorce/civil partnership dissolution obtained outside of the British Isles	Births and Deaths Registration Act 1953	30 Mins	50.00	50.00	0.0%	50.00
6.6 Registration of Births, Deaths & Marriages	STAT-222	Resources	Registration of Births, Deaths & Marriages	Consideration by Registrar General of a divorce/civil partnership dissolution obtained outside of the British Isles	Births and Deaths Registration Act 1953	30 Mins	75.00	75.00	0.0%	75.00
6.6 Registration of Births, Deaths & Marriages	STAT-223	Resources	Registration of Births, Deaths & Marriages	Change of forename added within 12 months of birth registration	Births and Deaths Registration Act 1953	30 Mins	40.00	40.00	0.0%	40.00
6.6 Registration of Births, Deaths & Marriages	STAT-224	Resources	Registration of Births, Deaths & Marriages	Consideration by Superintendent Registrar of a correction application	Births and Deaths Registration Act 1953	1 Hour	75.00	75.00	0.0%	75.00
6.6 Registration of Births, Deaths & Marriages	STAT-225	Resources	Registration of Births, Deaths & Marriages	Consideration by Registrar General of a correction application	Births and Deaths Registration Act 1953	1 Hour	90.00	90.00	0.0%	90.00

Statutory Fees and Charges

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.7 Idea Stores and Idea Store Learning	STAT-226	Resources	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		4.50 - 4.75	4.50 - 4.75	0.0%	4.50 - 4.75
6.8 Financial Deputyship	STAT-227	Resources	Client Financial Affairs Team	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 order.	Annual per Client	775.00	775.00	No change as currently being reviewed by the Ministry of Justice, however the fee may change or increase in 23/24 so permission would be required to charge the new fee once agreed by the Ministry of Justice.	775.00
6.8 Financial Deputyship	STAT-228	Resources	Client Financial Affairs Team	Management of clients financial affairs as directed by the Court of Protection (COP)	One off payments for applying and receiving court order	One-off per Client	745.00	745.00	0.0%	745.00
6.8 Financial Deputyship	STAT-229	Resources	Client Financial Affairs Team	Management of clients financial affairs as directed by the Court of Protection (COP)	Use of Court of Protection with over £16,000	Annual per Client	650.00	650.00	No change as currently being reviewed by the Ministry of Justice, however the fee may change or increase in 23/24 so permission would be required to charge the new fee once agreed by the Ministry of Justice.	650.00
6.8 Financial Deputyship	STAT-230	Resources	Client Financial Affairs Team	Management of clients financial affairs as directed by the Court of Protection (COP)	Use of Court of Protection with under £16,000	Annual per Client	3.5% of Savings	3.5% of Savings	No change as currently being reviewed by the Ministry of Justice, however the fee may change or increase in 23/24 so permission would be required to charge the new fee once agreed by the Ministry of Justice.	3.5% of Savings
6.8 Financial Deputyship	STAT-231	Resources	Client Financial Affairs Team	Management of clients financial affairs as directed by the Court of Protection (COP)	Use of Court of Protection with property	Annual per Client	£300 per Property	£300 per Property	No change as currently being reviewed by the Ministry of Justice, however the fee may change or increase in 23/24 so permission would be required to charge the new fee once agreed by the Ministry of Justice.	£300 per Property

Section	Reference	Directorate	Service	Description of fee and charge	Breakdown	Unit of Charge	2023-24 Charge Agreed by Cabinet £	2023-24 Actual Charge £	% Change	2024-25 Proposed Charge £
6.8 Financial Deputyship	STAT-232	Resources	Client Financial Affairs Team	Management of clients financial affairs as directed by the Court of Protection (COP)	Court of Protection producing annual Reports	Annual per Client	216.00	216.00	No change as currently being reviewed by the Ministry of Justice, however the fee may change or increase in 23/24 so permission would be required to charge the new fee once agreed by the Ministry of Justice.	216.00
6.8 Financial Deputyship	STAT-233	Resources	Client Financial Affairs Team	Management of clients financial affairs as directed by the Court of Protection (COP)	Preparation of Income Tax returns	Annual per Client	70.00	70.00	0.0%	70.00
6.8 Financial Deputyship	STAT-234	Resources	Client Financial Affairs Team	Management of clients financial affairs as directed by the Court of Protection (COP)	Preparation of complex Income Tax returns	Annual per Client	140.00	140.00	0.0%	140.00
6.8 Financial Deputyship	STAT-235	Resources	Client Financial Affairs Team	Management of clients financial affairs as directed by the Court of Protection (COP)	Visiting clients - travel cost for time spent travelling	Annual per Client	£40 per hour	£40 per hour	No change as currently being reviewed by the Ministry of Justice, however the fee may change or increase in 23/24 so permission would be required to charge the new fee once agreed by the Ministry of Justice.	£40 per hour

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Disability Related Expenditure (DRE) Allowances

Disability Related Expenditure – Standard Allowances:

A standard allowance for disability related expenditure will be allowed for customers who undergo a full financial assessment and qualify by receiving either Disability Living Allowance, Personal Independence Payment or Attendance Allowance.

The client's care and support must be provided in a community based setting, including a person's own home.

A Client can request an individual assessment of Disability Related Expenditure if they feel that their Disability Related costs are higher than the standard amount.

A standard rate of DRE will be applied. The amount depends on the age of the customer and the disability benefit that they are in receipt of, as per the table below:

Age / Disability Benefit Category	Standard Allowance Per week
Aged between 18- Pension Age	
Low Rate Disability Living Allowance/PIP	£10.00 per week
Mid Rate Disability Living Allowance/PIP	£15.00 per week
High Rate Disability Living Allowance/PIP	£25.00 per week
Over Pension Age	
Low Rate Attendance Allowance/PIP	£15.00 per week
High Rate Attendance Allowance/PIP	£25.00 per week

Disability Related Expenditure – Additional Allowances:


If the actual disability related expenditure is **above** the standard amounts above, the Client will be assisted to list these individually. The Client will be required to provide proof of expenses such as receipts or bank statements detailing each item.

All additional expenditure will require verification. This will be done via receipts and bank statements, and all expenditure will need to be relevant and reasonable.

Disability-related Expense	Amount considered in assessment	Evidence required
Community Alarm System (Excluding any Telecare equipment provided by the Council free of charge)	£0 - provided free of charge in Tower Hamlets. Actual cost claimable if reasonable for a non-council provided system unless included in a housing benefit claim	Bills from provider
Privately arranged care	Actual cost claimable if Social Care Practitioner confirms requirement as part of the Care Plan and Council supported care is reduced accordingly	Signed receipts for at least 4 weeks
Private Domestic help	Actual cost claimable if Social Care Practitioner confirms requirement as part of the Care Plan and Council supported care is reduced accordingly	Signed receipts for at least 4 weeks
Dietary	Allowable expenditure where specific diet required with good reason (e.g. due to specific illness, condition or food allergy). DRE award based on Weekly Spend of £30.	Receipts showing special purchases to meet dietary items due to specific illness, condition of food allergy
Gardening	Allowable expenditure if service user is unable to maintain a garden due to disability and there are no other household members who could do so. Amount discretionary based on individual costs of garden maintenance. Indicative guide (individual circumstances may vary). 1 hour of gardening @ £15-£25 per month maximum – would equal a maximum of £6 week. This allows for seasonal variation in requirements.	Signed receipts for at least 4 weeks
Wheelchair	Allowable expenditure with the following claimable: £3.75 per week manual wheelchair £9.12 per week powered wheelchair	Evidence of costs being incurred on a weekly basis or purchase. No allowance if equipment provided by Council/NHS free of charge.
Powered bed	Actual cost claimable divided by 500 (10 year life) up to a maximum of £4.20 per week	Evidence of purchase. No allowance if equipment provided by Council/NHS free of charge.
Turning bed	Actual cost claimable divided by 500 up to a maximum of £7.27 per week	Evidence of purchase. No allowance if equipment provided by Council/NHS free of charge.

Disability Related Expenditure (DRE) Allowances

Powered reclining chair	Actual cost claimable divided by 500 up to a maximum of £3.30 per week	Evidence of Service User purchase without DFG input. No allowance if equipment is provided by Council/NHS free of charge.
Stair-lift	Actual cost claimable divided by 500 up to a maximum of £5.88 per week	Evidence of Service User purchase without DFG input. No allowance if equipment is provided by Council/NHS free of charge.
Hoist	Actual cost claimable divided by 500 up to a maximum of £2.88 per week	Evidence of Service User purchase without DFG input. No allowance if equipment is provided by Council/NHS free of charge.
Clothing/ Footwear	Only allowable over and above 'usual' expenditure, £5 a week for an individual. Must be reasonable in relation to disability. This would include for example specialist clothing, and potentially frequent replacement of clothing in connection with incontinence issues. As a guide, it would be reasonable to expect specialist shoes + clothes are bought 4 x a year at £100 a time.	Receipts to evidence expenditure
Incontinence	Allowable claim for Pads, up to £7.28 a week for heavy incontinence (2 per day). Bed pads- up to £6.65 a week for heavy incontinence (1 per day) Barrier creams- up to £7 a week (2 * single use satchets per day)	Receipts to evidence expenditure
Laundry/Specialist Washing Powder	Allowable claim for £3.61 per week for extra or specialist washing powder. Launderette costs where it is not reasonable for a service user to have their own washing machine- £5 for single wash load, £5 per hour for large dryer. Allow for anything above 2 wash loads and 1 dryer load a week Total £15.	Receipts to evidence expenditure where Care Plan for client will have identified an incontinence problem that will require laundry/specialist washing requirements
Medication	These may not be claimed for without a note from a GP or Social Care Practitioner explaining why this is needed without a prescription.	Note from GP or Social Care Practitioner and receipts of purchase.
Phone/ Mobile phone/ internet	This would usually be considered as 'normal' expenditure and therefore not claimable. Only allowable if there is reasonable evidence of a requirement for usage over and above usual in relation to a disability.	Bills showing level and evidence of expenditure.
Transport	If transport costs are covered by mobility component of DLA or PIP, or Access to Work Payments, then not allowable. If the transport is directly related to the disability, and the expenditure, net of reasonable costs for a non-disabled Service User, is over and above any DLA or PIP mobility allowances, then this is allowable. For older people, if they are DRE eligible and DLA/PIP mobility does not cover it, any reasonable taxi usage due to disability would be allowable, as a non-disabled older Service User would travel at zero cost on public transport. London Councils Taxicard scheme for people getting some disability benefits is available and therefore additional transport allowance would not be claimable.	Receipts to evidence transport expenditure or proof of travel
Hairdressing	If the Service User is unable to wash their own hair and this is not achieved through the delivery of the Care and Support Plan, a suggested amount of up to £7 a week is claimable. Otherwise generally, this expenditure is not allowable. A disabled Service User may need a mobile hairdressing service to visit at home. If there are clearly evidenced exceptional circumstances, this is allowable.	Receipts to evidence expenditure
Spectacles	Any additional costs for specialist lenses needed due to a disability are allowable. Generally costs are divided by 104 (two year lifespan) unless there is evidence of more frequent replacement. General guideline amount claimable for normal prescription glasses £120.	Receipts to evidence expenditure

<p style="text-align: center;">Cabinet</p> <p style="text-align: center;">3 January 2024</p>	 <p style="text-align: center;">TOWER HAMLETS</p>
<p>Report of: Julie Lorraine, Corporate Director of Resources (Section 151 Officer)</p>	<p>Classification: Unrestricted</p>
<p>Budget Report 2024-25 and Medium-Term Financial Strategy 2024-27</p>	

Lead Member	Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living
Originating Officer(s)	John Harrison, Interim Director of Finance, Procurement and Audit
Wards affected	All wards
Key Decision?	No
Reason for Key Decision	Approval of the budget and MTFS is reserved to Council.
Forward Plan Notice Published	TBC
Exempt information	Not applicable
Strategic Plan Priority / Outcome	All Strategic Plan Priorities

Executive Summary

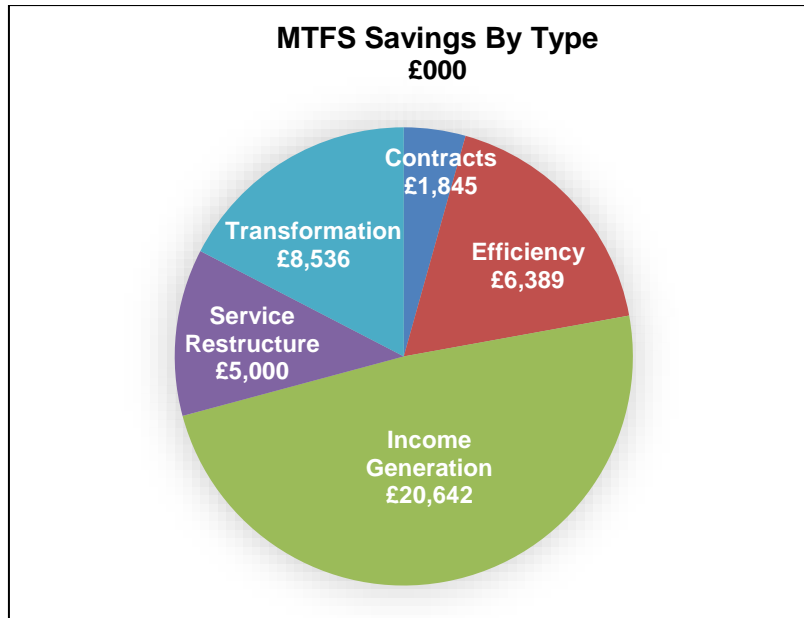
- 1 The contents of this financial report are necessarily technical in nature. It seeks to provide relevant context and to highlight the key issues for consideration by all those charged with the governance and the maintenance of financial sustainability for the London Borough of Tower Hamlets.

Context

- 2 The budget set by the Council on 1st March 2023 secured a balanced position reliant on the planned use of reserves across the medium term for the first 2 years (£22.1m in 2023-24 and a further £15.6m in 2024-25). As a result, the Council committed to achieving what were at the time unidentified savings of £37.8m.
- 3 The Council further committed to securing a sustainable balanced position across the medium term. This objective was to ensure that beyond the use of reserves set out in the MTFS in March 2023 there would be no need for further reliance on reserves. The latest updated draft position has made considerable progress and now shows a reduction in the use of reserves by £4m over the life of the MTFS.
- 4 Strong governance arrangements were put in place to oversee the delivery and identification of the savings required comprising four delivery boards each with terms of reference reflective of various aspects of financial control and management of resources. Appendix 7 provides more detail about the approach adopted to securing the savings required and meeting the objective of a securing a sustainable financial position across the medium term.
- 5 The Council has worked hard to achieve these objectives and has made good progress. A summary schedule of savings identified to date, together with the individual proformas providing further detail are attached at Appendix 3.
- 6 Whilst some savings are cross cutting, each proforma has been categorised under one of the following heads:
 - Contracts, this reflects savings on third party contractual spend. For example, where lower than expected inflationary uplifts have been successfully negotiated. A Council wide target of 1% reduction in expected spend on third party goods and services (excluding adults and children's services) has been set.
 - Efficiency, this reflects value for money improvements. For example, changes to service delivery models to secure the same or better outcomes at lower costs.
 - Income Generation, this reflects a Council wide focus on optimising returns on all our assets. For example, increased revenue from hosted advertising.
 - Transformation, this reflects changes to service delivery that deliver the same outcomes in a different way. For example, the application of new technologies.

- Service restructure, this reflects changes to the Council's establishment in keeping with paragraph 8. For example, reducing management costs by changes to management / staff ratios.

7 At a summary level the proportion of savings by category are shown as follows:



8 The Council set clear criteria for its savings identification process designed to protect frontline services to residents, avoid compulsory redundancy where possible and increase permanent employment opportunities by reducing reliance on temporary and interim resources. To assist this a council wide voluntary redundancy/early retirement programme has been launched which is currently in train. The Council is currently implementing a comprehensive restructure, to ensure that savings, efficiencies and service delivery are maximised and improved. Some of the restructure proposals are included in this first iteration of the Council's MTFS, and further progress resulting in additional proposals concerning ongoing work on the restructuring of the Mayor's Office and Resources and Adult Social Care directorates will be included in the next report to be published on 31 January 2024. Ongoing structural changes to the Housing and Regeneration and Children's Services directorates will also be part of this ongoing restructuring process. As a matter of principle only clearly identified savings with supporting equality impact assessments are included in the Council's budget reports for approval.

9 During the year further growth pressures have emerged largely as a result of:

- Demand led pressures, particularly in the areas of temporary accommodation, children's services and inflationary costs of adult social care packages, all of which are pressures faced by local authorities across the country. In the case of homelessness, which drives temporary accommodation demand, London boroughs have faced extreme pressures. This is visible on forecast out-turn positions for the current year as set out in the quarter two budget monitoring report presented to Cabinet on 13th

December 2023. As illustrated in that report Tower Hamlets has accommodated these pressures comparatively well when compared to peers. These pressures have been driven by a combination of the legacy of the pandemic, high inflation, high energy costs driven by international events and the multiple impacts of Brexit. All outside of the Council's direct control.

- Necessary investment required to accommodate new national initiatives such as the regulatory demand for building safety, emergency responses such as the RAAC problems and in the case of climate change, global pressures to meet carbon neutral targets and higher than expected costs associated with wider London schemes such as Transport for London's (TfLs) discounted rail programme.
 - The requirement to resource the resolution of some longstanding legacy issues, such as outstanding draft and audited accounts, annual governance statements, historical VAT underpayments and pensions administration issues. In the period this investment has resulted in major progress made including completion of the final audited positions for financial years 2016-17, 2017-18, 2018-19 and 2019-20, publication of all relevant annual governance statements and successful resolution of the waste strike.
- 10 All growth items are presented for consideration in Appendix 2. A robust approach has been adopted to growth, which have followed the same governance processes as savings. As a result, the growth bids presented for consideration by Cabinet align to the primary areas of in-year budget pressures and protecting services for the most vulnerable residents.
- 11 As a result of the Mayor's declaration of a Waste Emergency in November 2022, £5million in additional one-off growth has been provisioned for investment in Waste Services in Tower Hamlets in 2024-25. Full details of this growth can be found in Appendix 2.
- 12 The wider funding position from government for all councils remains inadequate to accommodate the demand led pressures described above. During the year many peer councils are facing financial crises with some having little option but to issue section 114 notices because their future costs exceed their current resources.
- 13 Considering all the above, the updated draft position set out in this report represents a significant improvement on that presented to members at the last budget setting meeting on 1st March 2023. Effective and prudent financial planning undertaken over the last few months has ensured that the Council's financial position is much stronger than reported last year with all mayoral priorities delivered within its funding envelope. Tower Hamlets is not at any risk of issuing a Section 114 notice.
- 14 It seems unlikely that any new or increased government funding will be forthcoming to address the ongoing pressures set out above. The Government has announced there will be no continuation of the household support fund. It

should be noted that beyond a preliminary settlement for 2024-25, there are no funding details provided for future years.

- 15 So, whilst the council is currently well placed financially and maintains a comparatively strong reserves position, maintaining financial resilience remains a priority and a necessity critical to the financial well-being of the organisation and our ability to continue to invest in and protect much needed services to our residents.
- 16 For the reasons outlined above, there should be no ongoing reliance on reserves to fund recurring costs across the medium term as this will erode our resilience and increase risk for the Council, which continues to operate in a very challenging environment.
- 17 The HRA business plan is currently being updated and the main consideration for this report is the rent and service charge levels for 2024-25.
- 18 In 2020 the government introduced a statutory override which separates local authorities' DSG deficits from their wider financial position. This is currently due to expire on 1st April 2026 and would therefore impact the Council's wider finances. At the start of the year there was a DSG deficit of £12.7m. Current demand trends indicate that without larger than forecast growth in DSG allocations then we will not be a position to reduce the accrued DSG deficit that has been bought forward. This position is in common with many local authorities, and we wait a direction on a longer-term solution from government.
- 19 The provisional local government funding settlement is due to be announced by 19th December 2023 (with the final to be issued in January 2024) and any resulting changes will be set out in the next report due to cabinet on 31st January 2024.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Propose a draft General Fund Revenue Funding Requirement of **£458.661m** for 2024-25 subject to remaining changes arising from the final Local Government Finance Settlement and any other necessary adjustments.
2. Propose to levy a 2% Adult Social Care precept for 2024-25.
3. Approve that the Corporate Director Resources, in consultation with the mayor and Cabinet Member for Resources & Cost of living, be authorised to make any changes required to the draft budget following receipt of the Local Government Finance Settlement (LGFS) for further consideration at Cabinet on 31 January 2024.
4. Note the latest draft position of the Council's reserves, subject to final audit of the statements of accounts.
5. Approve the HRA housing rent and service charge increases as outlined in section 3.11. This includes increasing housing rents for all properties by 7.7% for 2024-25 (CPI +1%), which will also enable updated modelling of the HRA for consideration at Cabinet on 31st January 2024.
6. To note this report incorporates the fees & charges changes proposed in another report to Cabinet and they are included in the draft budget and medium-term financial strategy.
7. Agree that the National Schools Funding Formula (NSFF) adopted by Tower Hamlets originally in 2019-20 continues for 2024-25. The only changes included are increases to the factor values in line with the NSFF.
8. Agree that the Minimum Funding Guarantee (the mechanism that guarantees schools a minimum uplift in per-pupil funding) is set as close to 0.5% as affordable, the maximum allowed after consideration for growth and factor changes in School allocations.
9. Agree that the structure of the Early Years Funding Formula remains unchanged except for the introduction of the expanded two-year-old entitlement and new provision from 9 months from September 2024 with revised hourly rates increases in line with the Early Years National Funding Formula.
10. Note that the Local Council Tax Reduction Scheme will remain unchanged for 2024-25.
11. Note the School funding position set out at Section 3.10, in particular the overall Dedicated Schools Grant (DSG) deficit.
12. Note the Equalities Implications as set out in Section 5.
13. Note the Council Taxbase calculations in Appendix 4.

1. REASONS FOR THE DECISIONS

- 1.1 The Council has a statutory duty to set a balanced and sustainable budget and to set the Council Tax Levels for the financial year 2024-25 by 11 March 2024 at the latest. The Council's Chief Financial (S151) Officer must confirm the robustness of the estimates applied and the adequacy of the Council's reserves as part of the budget setting report to Council.
- 1.2 The setting of the budget is a decision reserved for Full Council. The Council's Budget and Policy Framework requires that a draft budget be issued for consultation with the Overview & Scrutiny Committee to allow for their comments to be considered before the final budget proposals are made to Full Council.
- 1.3 The announcements and consultations made about Government funding in the Chancellor's Autumn Statement, the Local Government Finance Settlement, and challenges such as high inflation and the ongoing impact of the Covid-19 pandemic, require a robust and timely response to enable a balanced budget to be set.
- 1.4 A Medium-Term Financial Strategy (MTFS) covering the entirety of the resources available to the Council is the best way that resource prioritisation and allocation decisions can be considered and agreed in a way that provides a stable and considered approach to service delivery and takes into account relevant risks and uncertainty.
- 1.5 As the Council develops its detailed proposals it must continue to keep under review those key financial assumptions which underpin the Council's MTFS. Significant funding reforms have been signalled by Government and the Council has a reliance on funding sources that are potentially subject to change significantly in the medium term, and therefore it is important to continue to monitor the position.
- 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.
- 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 MTFS report to Cabinet on 31 January 2024 will include the three-year Capital Programme 2024-27 and associated capital estimates to be approved.

2. ALTERNATIVE OPTIONS

- 2.1 Whilst the Council will adopt a number of approaches to the identification of measures aimed at delivering its MTFS, it must set a legal and balanced budget and maintain adequate reserves for the coming financial year. The Mayor can propose the Council's priorities, in terms of the services it delivers and the level of investment, for agreement by the Council.

- 2.2 Additionally, the Council has a statutory duty to set a balanced HRA. Whilst there may be other ways of delivering a balanced HRA, the budget setting process outlined in this report is considered the most effective, in realising all the Council's statutory duties having regard to the matters set out in the report. The starting point for this is the agreement of rents and services charges.

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 multi-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.

- 3.1.1 The drivers for the Council's financial strategy are:

- To set a balanced budget over the life of the MTFS. This objective was to ensure that, beyond the use of reserves set out in the MTFS in March 2023, it would remove any further reliance on reserves. The latest position shows a reduction in the use of reserves by £4m over the life of the MTFS, this ensures we are 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 agreed savings initiatives designed to keep reductions to service outcomes for residents to a minimum.
- To maintain and strengthen the Council's resilience, maintaining a financial position 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 spending, securing demonstrable value for money to deliver priority outcomes and respond proactively to external pressures in the context of the current challenging operating environment.

- 3.1.2 In the context of uncertainty and challenges facing the Council from a number of forthcoming fundamental changes to the financial environment in which local authorities operate, this Report updates members on the impact of these changes and proposes changes to growth, inflation, and previously agreed savings that will inform consideration of the budget package by the Overview and Scrutiny Committee. With reserves to support the position, the proposals

will deliver a balanced budget for 2024-25; taking into account the views of residents, business rate payers and other interested stakeholders.

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

- Strategic Approach (Section 3.2)
- Medium Term Financial Strategy & Proposed Budget (Section 3.3)
- Impact on Council Services (Section 3.4)
- Financial Resources (Section 3.5)
- Budget Pressures, Growth and Inflation (Section 3.6)
- Savings Proposals (Section 3.7)
- Risks and Opportunities (Section 3.8)
- Reserves (Section 3.9)
- Schools' Funding (Section 3.10)
- Housing Revenue Account (Section 3.11)
- Capital (Section 3.12)
- Treasury Management Strategy (Section 3.13)
- Budget Consultation and Scrutiny Process (Section 3.14)

3.1.4 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 In August 2022, Cabinet approved the 2022-26 Strategic Plan. The strategic plan is the council's main plan. It sets out the most important priorities for the council between 2022 and 2026. These priorities are translated from the Mayor's vision and the administration's manifesto. All local authorities must deliver certain services and make decisions: these are set out in law. The plan also includes important actions that the council will take to make sure these services and decisions are the best they can be.

3.2.2 There are eight key priorities identified in the Strategic Plan:

1. Tackling the cost-of-living crisis
2. Homes for the future
3. Accelerate education
4. Boost culture, business, jobs and leisure
5. Invest in public services
6. Empower communities and fight crime
7. A clean and green future
8. A council that listens and works for everyone

2021 Census

3.2.3 The 2021 Census found that Tower Hamlets had the fastest growing population in England and Wales. Between 2011 and 2021 the local population grew by 56,200 to 310,300, an increase of 22%. The borough is the most densely populated area in England and Wales with 15,695 residents per square

kilometre compared to an average of 424 residents per square kilometre in England.

- 3.2.4 The Borough also has the youngest median age in the country (30). The proportion of working age adults aged 20-64 is large (71%) and there is a large population of children and young people aged 0-19 (23.4%) whilst the proportion of older people is the lowest in England and Wales (5.6%).
- 3.2.5 The Borough is extremely diverse with the large majority (77%) coming from non-White British ethnic backgrounds. This includes the largest Bangladeshi population in the country (34.6%) as well as a large White Other population and sizeable Somali, Chinese and Roma communities. 6.2% of residents reported not being able to speak English well or at all, which was the 8th highest proportion of any local authority area.
- 3.2.6 Socio economic pressures and inequalities in the Borough persist and addressing them are among the highest priorities for the Council. Children and older people are far more likely to be living in poverty in Tower Hamlets than elsewhere in the country with a 47% child poverty rate. Overcrowding is a major issue with 15.8% of households overcrowded – the highest in the country. 87.8% of households in the borough are living in a flat or apartment compared with 22.2% in England. Homelessness numbers are high and are rising with 2,821 households currently in Temporary Accommodation. 17,085 (75%) of children of those on the TH Housing Register lack one or more bedrooms. These high numbers place pressure on the use of expensive nightly booked bed & breakfast accommodation, there are currently 574 households in B&B accommodation compared with 363 a year ago.

3.3 MEDIUM TERM FINANCIAL STRATEGY & PROPOSED BUDGET

- 3.3.1 The revised Medium Term Financial Strategy is set out in Appendix 1A, and the detail by service area in Appendix 1B. The detailed figures and assumptions incorporated in these tables are explained more fully in this report. The figures assume a Council budget requirement of £458.661m for 2024-25.
- 3.3.2 The previous multi-year funding settlement agreed with the Government expired at the end of the 2019-20 financial year. Single year settlements have been announced since. The Governments 2021 Spending Review provided resource budgets for Government departments for the three years 2022-23 to 2024-25. However, the Government again intends to publish a single year settlement for 2024-25. The absence of a long-term settlement hinders the ability of local authorities to plan for the medium-term effectively and drives us to make assumptions and judgements about future years. All such assumptions and judgements are underpinned where possible by third party reference sources. For example, the Office of budget Responsibility (OBR), the Bank of England (BOE) and LG Futures.
- 3.3.3 London Councils recent budget briefing highlighted the following key issues.

- The 2023 Autumn Statement did little to inspire confidence for local authorities facing financial difficulty or provide hope for those who rely on local government services.
- Demand for ever-more costly services is growing, but the resources to provide them continue to shrink. Today, London boroughs' overall resources remain about 18% lower than 2010-11 in real terms. Over that same period, London's population has grown by almost 800,000—equivalent to a city the size of Leeds.
- Adult and children's social care, a key driver of boroughs' overall demand pressures, was hardly mentioned in the Autumn Statement, and there was no new funding for social care services or any general local government funding beyond what was announced last year.
- Based on initial analysis of the statement, London boroughs will still need to make over £500 million of savings in 2024-25, as part of an estimated £2 billion funding gap over the next four years. They have worked hard to protect their budgets, but there is no painless way to make savings on the scale required. Any low hanging fruit and general efficiencies are long gone. Boroughs plan to use a quarter of their reserves to balance budgets over the next four years. This is not sustainable.

3.4 IMPACT ON COUNCIL SERVICES

- 3.4.1 The one-year provisional Local Government Finance Settlement (LGFS) for 2024-25 is expected to roll forward a number of funding streams for an additional year. The MTFS also includes another year of business rates growth that Tower Hamlets has been able to retain since the baselines were set in 2013-14. Reform is now not expected before 2026-27.
- 3.4.2 This one-year settlement marks the end of the current Spending Review period. In the Autumn Statement, announced on 22nd November 2023, departmental resource spending for the years beyond the current Spending Review period (2025-26 to 2028-29) are indicated to continue to grow at 1% a year on average in real terms, which implies real-terms cuts for 'unprotected departments' like Local Government.
- 3.4.3 Reforms of local government funding, including a 'fair funding' review of the needs assessment formula and a reset of business rates baselines, have been announced in past years but never implemented. This remains a risk to the Council and the reset of business rates baselines has the potential to wiping-out growth since 2013-14. In early 2021 the Government also consulted on altering New Homes Bonus funding. The Council's advisors believe that the policy statement may lead to reduction of funding of £1.1m in 2024-25 against our previous projections. Whilst there is a potential increase in later years it is not prudent to reflect this given we don't have a multi-year settlement.
- 3.4.4 Any proposed changes could have significant implications for Tower Hamlets over the medium term. Retained business rates above the Council's baseline

accounts for approximately £18.8m of the Council's funding. If these funding sources under the current mechanisms are changed and removed or reduced, it is not clear how the money would be redistributed across local government, and this remains a significant future funding risk for the Council.

- 3.4.5 In addition to funding uncertainties in the medium term, the Council continues to face increases in demand for services, inflationary cost increases, demographic cost pressures particularly in Adult Social Care and temporary accommodation.

3.5 FINANCIAL RESOURCES

MTFS Summary 2024-27	2024-25 £'000	2025-26 £'000	2026-27 £'000
Net Service Costs	487,880	467,705	454,080
Growth - New	17,770	(4,400)	4,246
Grants and Funding impact on services - New	(21,643)	(3,557)	644
Inflation - New	6,250	(60)	6,510
Savings - Unachievable	1,213	-	-
Savings - New	(32,808)	(5,607)	(3,997)
Total Funding Requirement	458,661	454,080	461,483

Core Grants:			
- Revenue Support Grant	(41,984)	(43,243)	(43,935)
- New Homes Bonus	(2,171)	(2,171)	(2,171)
- Services Grant	(2,429)	(2,429)	(2,429)
- Improved Better Care Fund	(16,810)	(16,810)	(16,810)
- Social Care Grant	(30,082)	(30,082)	(33,282)
- ASC Discharge Fund	(3,928)	-	-
- ASC Market Sustainability & Improvement Fund	(5,158)	(5,158)	(5,158)
- Public Health Grant	(39,099)	(40,272)	(40,916)
Core Grants	(141,662)	(140,166)	(144,702)
Business Rates	(172,744)	(174,347)	(162,631)
Council Tax	(134,233)	(140,266)	(147,006)
Total Funding	(448,638)	(454,779)	(454,338)

Budget Gap / (Surplus) before Reserves	10,023	(698)	7,145
Previously Approved Drawdown from Reserves	(15,622)	(4,822)	-
Budget Gap / (Surplus) after Approved Reserves Drawdown	(5,599)	(5,520)	7,145
Contribution to Reserves / (Drawdown from Reserves)	5,599	5,520	(7,145)
Increase in Reserves Over Life of MTFS			3,974

Assumptions:

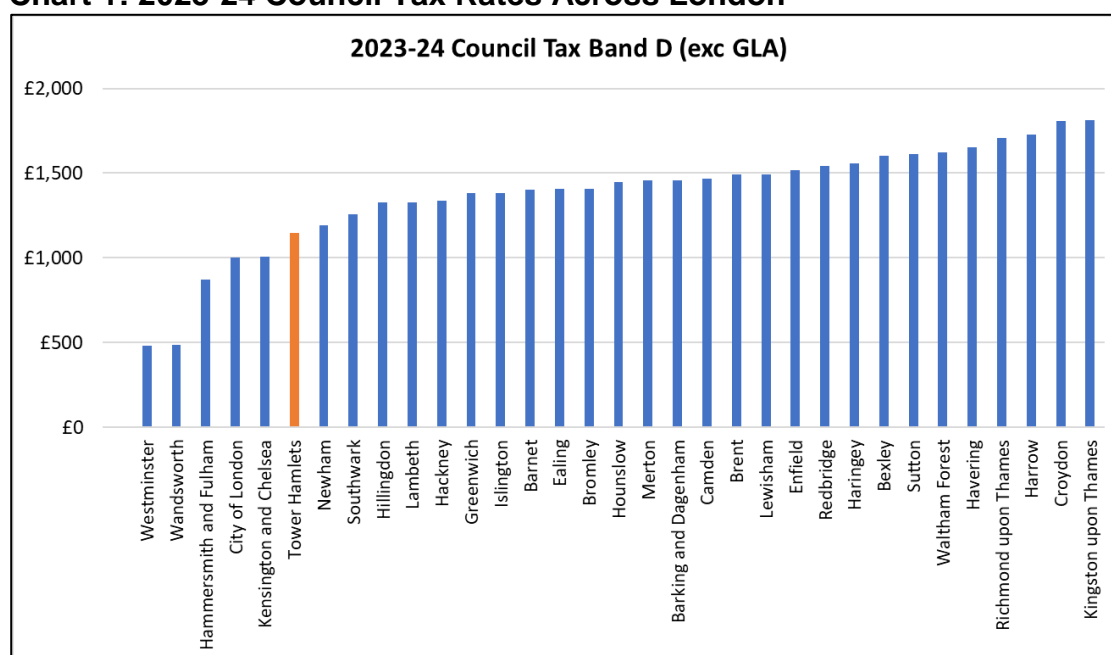
- Adult Social Care (ASC) precept increase of 2% allocated to help fund demographic pressures in Adult Social Care (i.e. spend on additional packages of care to support older and disabled people with increasingly complex needs).
- Business Rates income - assumes reset will occur in 2026-27.
- Core Grant allocations are based on the Local Government Finance Policy Statement announced in December 2023.

- Pay and contractual inflation at Autumn Statement (Office of Budget Responsibility) figures – 3.0% for 2024-25; 1.6% for 2025-26 and 1.5% for 2026-27.

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 taxbase (the number of properties adjusted for exemptions and discounts) and the rate of charge per property.
- 3.5.2 The Council can currently, subject to legislative constraints, increase its council tax rate through two mechanisms; general tax rate increases and the Adult Social Care precept.
- 3.5.3 The Government has stated the referendum level for general tax rate increases will be 3% for 2024-25 and a further maximum level of 2% for the ASC precept (specifically to fund Adult Social Care pressures). The Government assumes in the Core Spending Power calculation that councils will increase council tax at the maximum allowed level.
- 3.5.4 If the Council were to implement an increase to council tax, each 1% would generate c£1.3m per annum which would be sustainable and ongoing extra income.
- 3.5.5 Currently Tower Hamlets has one of the lowest council tax rates across the 33 London boroughs as shown in Chart 1 below.

Chart 1: 2023-24 Council Tax Rates Across London



- 3.5.6 The Covid-19 pandemic increased significantly those claiming benefits including through the Local Council Tax Reduction Scheme (LCTRS). The LCTRS impact on the Council's tax base has not yet returned to pre-pandemic levels.
- 3.5.7 The council tax collection rate decreased during the pandemic and has improved during 2023. However, in year collection rates remain lower than pre-pandemic levels by around 1% at 31 October 2023.
- 3.5.8 Additionally, growth in the council tax base has been below average for the Council at 1.7% for the year to September 2023. Nationally there has been an increase of 1.0% in the average Council Tax base which is 0.5% lower than growth in the previous year (1.5%) and below the average level of annual growth of 1.5% in the three years to September 2019.
- 3.5.9 The Council tax taxbase calculation for 2024-25 (detailed in Appendix 4) has assumed growth based on the average over the last five years of 3.1% and a 97.79% collection rate. This rate is higher than last year by 0.29% due to the additional collection activity the Council will undertake in 2024-25.

Local Council Tax Reduction Scheme (LCTRS) 2024-25

- 3.5.10 The Council did not make any changes to the Local Council Tax Reduction Scheme (LCTRS) for 2022-23 and 2023-24. The level of claimants has reduced from the increased pandemic level but remains higher than before the pandemic (19,704 band D equivalent claimants in 2019 compared to 20,217 in 2023).
- 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 can receive 100% relief and pay no council tax.
- 3.5.12 Each year, the Council is required to consider whether it wishes to change its LCTRS. Any changes to the scheme require a full public consultation and impact analysis. This draft budget and MTFS assumes the council will not make any changes to the existing 100% LCTRS for 2024-25 protecting our residents on low incomes.

Business Rates Retention Scheme

- 3.5.13 The Council retains 30% of business rates collected with 37% passported to the Greater London Authority (GLA) and 33% to central government.
- 3.5.14 Due to the impact of the pandemic, there was a Business Rates Collection Fund deficit to the end of 2022-23, of which the estimated Council share is £17.0m. Government funding did not match the year in which the deficit is recognised so the additional funding was put into a Collection Fund Smoothing Reserve and is being released to meet this deficit.

- 3.5.15 The Council entered a business rates pool with seven other neighbouring London boroughs in 2022-23 (the 8 Authority Pool) and will continue in this pool arrangement for 2024-25. This will enable the Council to retain some of the levy on growth that would otherwise be required to be paid to Central Government. The amount of extra growth retained is estimated to be £2.0m one-off extra income in 2024-25 and 2025-26.
- 3.5.16 The business rates baseline was due to be reset in 2022-23, however this has been delayed and is unlikely to happen before 2026-27.
- 3.5.17 The current business rates system allows councils to retain a proportion of the growth in the local business rates tax base, however this is typically lost during funding rebasing. For Tower Hamlets this is c£18m of funding that could be lost, allowing for transition relief, because of a reset and the annual delays are expected to have improved the budget. Beyond this, there is significant uncertainty around when the government will implement the reset, how the money would be redistributed across local government and the amount of any transitional relief provided to the Council; therefore, the level of business rates income is uncertain in future with a risk of reduced funding for the Council going forward.

Core Grants

- 3.5.18 The Council is in receipt of several core grants to support specific service priorities. Assumptions have been made in respect of most grants after 2024-25 due to the one-year settlement based on modelling by specialists LG Futures.

Revenue Support Grant

- 3.5.19 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.
- 3.5.20 Inflationary increases in RSG have been included based on the inflation assumptions in the Autumn Statement. RSG for 2024-25 is estimated at £42.0m.

New Homes Bonus

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

3.5.22 A consultation was launched after the 2021-22 settlement on the future of NHB with options including increasing the threshold for payment and various other factors that could be included for calculations. There is uncertainty in the amounts to be received going forward and payments have reduced significantly in recent years.

3.5.23 If the NHB were to end in the medium term, 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. Over the medium term the level of funding potentially lost will depend on which changes are announced, the timescales for implementation and any transitional funding for Councils. Following the publication of the Local Government Finance Policy Statement 2024 to 2025, modelling shows that the grant in 2024-25 will be £2.2m (£3.9m in 2023-24) with the MTFS assuming that funding will be at the same amount in all future years.

Services Grant

3.5.24 In the 2022-23 LGFS, the Government introduced a Services Grant and the allocation for Tower Hamlets was £7.688m. This grant was not ringfenced, and conditions on reporting requirements were not attached. It was provided in recognition of the vital services, including social care, delivered at every level of local government and also included funding for local government costs for the increase in employer National Insurance Contributions.

3.5.25 The Council's allocation was reduced to £4.3m in 2023-24 and is expected to fall to £2.4m for 2024-25.

Improved Better Care Fund

3.5.26 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.

3.5.27 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 since 2019 have extended this grant for one year at a time. The Local Government Finance Policy Statement 2024 to 2025 confirmed the grant will continue in 2024-25 and this funding is built into the MTFS at £16.8m for all years.

Social Care Grant

3.5.28 The 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. This increase of £6.868m was 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 and 25% to children's social care). The Social Care Grant was increased by £2.974m in 2021-22 and then a further £4.261m in 2022-23 (to a total of £16.602m).

3.5.29 The Government announced previously that proposed Adult Social Care reforms would have their implementation delayed from October 2023 to October 2025, yet the accompanying funding would be provided to Local Government to support alleviating pressures within Adult Social Care. The Social Care Grant in 2023-24 was therefore increase to £25.958m. The grant for 2024-25 within the MTFS is £30.082m

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

Social Care Grant Allocations	Total £m
2019-20 Funding	2.499
2020-21 Additional Funding	6.868
2021-22 Additional Funding	2.974
2022-23 Additional Funding	4.261
2023-24 Additional Funding	9.356
2024-25 Additional Funding (TBC)	4.124
Total 2024-25	30.082

ASC Discharge Fund

3.5.31 The fund of £500m nationally was announced on 22 September 2022 as part of the government's Our Plan for Patients policy paper, to help people get out of hospitals and into social care support.

3.5.32 This fund will continue in 2024-25 and government has confirmed that this will be in addition to the existing Better Care Fund. Funding of £3.9m is included in the MTFS for 2024-25 only as it is unclear if the funding will continue.

ASC Market Sustainability and Improvement Fund

3.5.33 The 2022-23 LGFS announced the new Market Sustainability and Fair Cost of Care Fund grant for 2022-23 intended to help local authorities to prepare their markets for reform and move towards paying the fair cost of care. The government distributed funding using the adult social care relative needs formula and the 2022-23 allocation for Tower Hamlets was £0.989m. The budget allocated this funding in full to the Health, Adults and Community directorate.

3.5.34 The funding was intended for local authorities to carry out activities including:

- Conduct a cost of care exercise to determine sustainable rates.

- Engage with local authorities to improve data on operational costs and the number of self-funders.
- Strengthen capacity to plan and implement greater market oversight.
- Use the funding to increase fee rates (appropriate to local circumstances).

3.5.35 The 2023-24 finance settlement increased this funding to £3.430m in 2023-24 and to £5.2m in 2024-25. The grant was renamed to the ASC Market Sustainability and Improvement Fund. It is envisaged that this will primarily be required to pay higher rates to providers towards a fair cost of care and to fund administration costs for the development of the market.

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 final allocation of the Public Health grant to Tower Hamlets for 2023-24 was £37.372m. The 2024-25 indicative allocation was announced after the Autumn Statement at £39.1m, however the final allocation is not expected to be confirmed until March 2024.

Social Care Reform

3.5.37 In December 2021 the Government published its long-awaited white paper on Adult Social Care reform entitled 'People at the Heart of Care' setting out a 10-year vision for transforming support and care in England. The document set out a range of priorities that the Government will seek to take forward with the sector in coming years.

3.5.38 The Government published 'Build Back Better: Our Plan for Health and Social Care' in September 2021 introducing a new health and social care levy to National Insurance Contributions, initially to help fund the clearance of NHS backlogs, a cap on care costs of £86,000 and the ability of self-funders to ask their Local Authority to arrange their care for them. The Government reversed the health and social care levy in November 2022 and has announced that implementation of the reforms would be delayed from October 2023 to October 2025.

3.5.39 The 2022-23 LGFS stated that to ensure that local authorities were able to move towards paying a fair cost of care, the Government was providing an additional £1.4 billion over the next 3 years. This formed part of the £3.6 billion confirmed at Spending Review 2021 to implement Charging Reform. £162 million will be allocated in 2022 to 2023 to support local authorities as they prepare their markets for reform. A further £600 million will be made available in both 2023-24 and 2024-25.

3.5.40 The Autumn Statement 2023 reaffirms the commitments made at Autumn Statement 2022 to provide additional support to the NHS and adult social care in England in response to the pressures facing the health service

3.6 BUDGET PRESSURES, GROWTH AND INFLATION

- 3.6.1 A key part of the annual budget setting process is the review of growth pressures across the MTFS period arising from demographic changes, new requirements or responsibilities or inflationary pressures.
- 3.6.2 In line with this review methodology, previously agreed demographic growth funding for Adult Social Care (ASC) has been updated for 2024-25 to 2026-27. For 2024-25 the demographic growth is estimated to be £2.9m, a reduction of £3.9m and reflective of the demand management measures that include more effective price controls to mitigate pressures. However, this reduction is offset in part by an additional £1.5m of inflationary pressures due to the higher levels of inflation experience in 2023-24. Funded through the 2% ASC precept in 2024-25 would bring in c£2.6m to assist fund these pressures.
- 3.6.3 The 2024-25 pay award was agreed nationally in November 2023 and the final cost to the General Fund was £12.4m. The award was the higher of £2,352 or 3.88%. The MTFS has been updated for 2024-25 to provide budget for the 2023-24 short-fall and a 3% pay award assumption for 2024-25, due to continuing cost of living pressures on national negotiations. The allowance for 2025-26 and 2026-27 assumes pay awards in line with the Office of Budget Responsibility (OBR) inflation forecasts of 1.6% and 1.5% respectively.
- 3.6.4 Next year's 10% increase in the national living wage (NLW) will trigger adult social care pressures without increased government funding for councils. Shire authorities said the NLW rise would cost them £6.3m each on average in 2024-25, totalling £230m across the sample polled by the County Councils Network (CCN) following last month's autumn statement. The rise in the NLW from £10.42 to £11.44 an hour, announced in the autumn statement, will benefit many adult social care staff in independent providers commissioned by local authorities.
- 3.6.5 For non-pay inflation, provision has been made in line with the OBR inflation forecasts, i.e. 3% in 2024-25, 1.6% in 2025-26 and 1.5% in 2026-27. In October 2023 the CPI inflation rate was 4.6%.
- 3.6.6 Directorates in the Council have reviewed their service areas for unavoidable growth and budget pressures that are requested to be funded in 2024-25. The growth requests are listed in Appendix 2.

3.7 SAVINGS PROPOSALS

Savings Proposals – General Fund

- 3.7.1 The Council has previously approved savings in past years and a further unidentified savings requirement to ensure that a balanced budget was in place for the MTFS three-year period. There are also new savings proposed in this budget for 2024-25 totalling £32.808m and these are listed in Appendix 3.

- 3.7.2 The identified savings previously approved by Council total £1.802m in 2024-25.

Historic savings to be written off - £1.213m

- 3.7.3 Following a robust review, the following previously agreed savings are no longer achievable or will be achieved through a different route, and it is proposed in this budget that these are now formally removed:

- **Review of Printing/Scanning/Use of Multifunctional Devices (SAV / ALL 001 / 17-18) £0.263m.** This saving was approved in 2017-18 and totalled £1.5m. There is £0.263m remaining relating to hybrid mail where the savings have not matched projections.
- **Using Section 106 funding to fund Housing Supply Team (SAV / PLA 001 / 23-24) £0.050m.** This was duplicated with savings SAV / PLA 005 / 23-24 - Removal of Development Officer Vacant Post.
- **Consolidation of Management Positions (SAV / PLA 008 / 23-24) £0.200m.** Saving has been superseded by the wider planned corporate restructuring.
- **Human Resources – Reprofiled to 2024-25 (SAV / RES 001 / 17-18) £0.700m.** The saving has slipped since approval in 2017-18 and relates to cross Council restructure savings that have been superseded by the new structure review.

3.8 RISKS AND OPPORTUNITIES

- 3.8.1 When setting the MTFS, best estimate of service costs and income based on the current information is used. 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 several 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.
- 3.8.3 Existing pressures in service demand are reported in the Council's budget monitoring for 2023-24 reports. The main MTFS risks and opportunities are summarised below.

Inflation

- CPI Inflation stood at 4.6% in October 2023, down from 6.7% in September. Inflation is expected to continue to fall but it has proven persistent and the economy resilient to date so there is a risk that the Council's current assumptions will need to be revised.
- A 1% change in pay inflation equates to c£2.4m.

Regulatory

- **Business Rate Reset** – A proposed business rates reset by the Department for Levelling Up, Housing and Communities (DLUHC) could mean that the baseline level will be raised 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 DLUHC's intention to update the target amounts. This was planned to take place in 2019-20 but has been regularly delayed and not expected until at least 2026-27, so, in this regard, Tower Hamlets has benefitted. It is envisaged that resets will also occur periodically going forward.
 - Once the reset takes place, it is expected the growth 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.
- **Review of relative needs and resources (also called the 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, which was now delayed and not expected until at least 2026-27. 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.

Adult Social Care Services

- **Price pressures in the social care market** – impact of workforce shortages and inflation on labour, fuel, food and clothing costs.
- **Discharge from hospital** – reduction in NHS funding for the short-term funding of care costs for residents that are discharged from hospital.

- **Increased demand** – Population growth estimates are built in and changes in the complexity of needs also impacts demand.

General Economic Factors

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

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
- Support for children with special educational needs including transportation.
- 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

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

Local Taxation

- Collection rates are impacted by the economy which affects taxpayers' ability to pay.
- The current MTFS assumes no increase in council tax.
- An increase in the Council's tax base has occurred over previous years and growth above current projections will generate more income.

Other Opportunities

- Growth in local taxbase for both housing and businesses
- Service transformation and redesign including digital services
- Invest to save approach (including capital improvements) 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 are the foundation for good financial management and resilience. They enable the Council to mitigate future risks, such as increased demand and costs; to help absorb the costs of future liabilities; and to enable the Council to resource policy developments and

initiatives without a disruptive impact on rates of Council Tax. As one-off resources they can only be spent once.

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 to mitigate financial risks. There are two main types of reserves:

- Earmarked Reserves – held for identified purposes and are used to maintain a resource to provide for ideally, one-off expenditure in a future year/s
- General Reserves – these are held for 'unforeseen' events. Recent lessons learned from valued fellow councils in the current challenging operating environment serve to emphasise the importance of this.
- General Balance – This is strongly recommended not to be less than £20m.
- Reserves in the circumstances referred to above, support financial resilience, providing a cushion to "buy time" in the event of stormy waters.
- Reserves invested wisely in schemes that reduce future costs can build added resilience (e.g. in invest to save schemes).
- The council's resilience and financial capacity underpin key judgements as to our risk profile and credit worthiness, in turn contributing to our ability to secure future borrowing.

3.9.3 The Council also maintains reserves in respect of its Housing Revenue Account (HRA), this together with our headroom again underpins our ability to borrow, which is critical during this time of a nationally recognised housing shortage crisis. An issue of particular focus at Tower Hamlets.

3.9.4 In 2020, the government also introduced a statutory override which separates local authorities' DSG deficits from their wider financial position. The statutory override was put in place and meant that local authorities' DSG deficits could be separated from their wider accounts. This is currently due to expire on 1st April 2026. At the start of the year there was a DSG deficit of £12.7m. Current demand trends indicate that without larger than forecast growth in DSG allocations then we will not be in a position to reduce the accrued DSG deficit that has been bought forward. This position is in common with most Local Authorities, and we wait a direction on a longer-term solution from government.

3.9.5 The amount held in reserves is a matter of judgment which considers the purpose for which they are maintained and the Council's potential financial exposure to risks. The Council's current Reserves Policy is included in Appendix 5. The level of balances is examined each year along with the level of reserves considering the risks facing the authority in the medium term. The S151 officer is required under Section 25 of the Local Government and Finance Act to include in Budget Reports, their view of the adequacy of the balances and reserves the budget provides for.

3.9.6 Reserves are one-off funds and, therefore, the Council should always aim to avoid using reserves to meet on-going financial commitments other than as part

of a sustainable budget plan. In the current challenging environment, it is even more important to ensure reserves are maintained and not on a continuing declining trajectory. The minimum level of General Revenue balance, as set out in the Council's Financial Regulations, is £20m.

- 3.9.7 The following table is an overview of forecast balances on reserves at 31 March 2024 (subject to outturn and audit of outstanding Accounts).

Reserves Summary	Forecast 31/03/24 £m
General Fund Reserve	20.0
Earmarked Reserves with Restrictions on use	87.2
Earmarked Reserves without Restrictions	70.0
Total General Fund Earmarked Revenue Reserves	157.2
Other Reserves	
Housing Revenue Account	26.9
Housing Revenue Account Major Repairs Reserve	3.5
Dedicated Schools Grant Surplus / (Deficit)	(12.7)
Reserves restricted by law to finance Capital Expenditure	
Capital Grants Unapplied	159.4
Capital Receipts Reserve	148.5
Overall Reserves Total	502.8

- 3.9.8 Please refer to Appendix 6 for the detailed projected movement in reserves over the period 2023-27. The proposed corporate reserve movements for 2023-24 and 2024-25 are set out below

Proposed Corporate reserve movements 2023-24

Description	Transfer from Reserves £m	Transfer to Reserves £m
Contribution to fund Collection Fund deficit costs (from Collection Fund Smoothing Reserve)	8.0	
Contribution to fund Primary Schools Free School Meals costs (from Free School Meals Reserve)	1.8	
Contribution to fund MTFS (from Mayor's Priority Investment Fund)	22.1	
Contribution to fund Social Care pressures (from Mayor's Priority Investment Fund)	4.6	

Budget savings from deferred investments (to Mayor's Priority Investment Fund)		4.1
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Proposed Corporate reserve movements 2024-25:

Description	Transfer from Reserves £m	Transfer to Reserves £m
Contribution to fund MTFS (from the Mayor's Priority Investment Reserve)	15.6	
Contribution to MTFS Equalisation Reserve (from MTFS update - see table at Paragraph 3.5)		5.6
Contribution to fund Collection Fund deficit costs (from Collection Fund Smoothing Reserve)	2.6	

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 high needs 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 2024-25 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 October 2023, the ESFA published indicative allocations for 2024-25 for the Schools Block, Central Services Block and High Needs Block. These are all indicative allocations and will be updated in Mid-December based on the October 2023 School census. There is no indicative allocation for the Early Years Block which will have initial allocations published in December although subject to further change in relation to place and pupil numbers therefore the table below assumes static funding.

3.10.5 A further allocation for pupil growth and falling rolls in the school's block has yet to be allocated and will be confirmed in the December allocations. Growth is calculated using growing pupil numbers in Middle Super Output Areas (typically

3 to 4 schools) between October 2022 and October 2023 ignoring reductions in other areas. This methodology benefits Tower Hamlets with the movement in demand across the borough meaning that whilst there are no net increases in pupil numbers it does reflect that this masks a hidden disparity between the east and the west. For the first year the DfE (Department for Education) have also introduced funding for falling rolls, again based on middle super output areas but reflecting schools with a greater than 10% reduction in pupil numbers. The final December allocation it will allow us to confirm if there is any effect of this on Tower Hamlets funding allocations.

- 3.10.6 The Main element of the school's block of the DSG has been calculated by building in the previously separately paid schools additional pay grant and a 0.5% per pupil increase from 2023-24.
- 3.10.7 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 2024-25 has increased by building in the previously separately paid pay grant and a 3% increase. There continues to be an accrued deficit that will be bought forward and can, in line with government guidance, be bought back into balance over several future financial years.
- 3.10.8 Significant work continues to take place to identify efficiencies in high needs provision, including remodelling of central services, review of top ups paid to individual schools as well as building local capacity to prevent expensive placements outside of LBTH. Tower Hamlets is currently part of the Department of Education, delivering better value (DBV) programme which will further explore cost avoidance in 2024-25.
- 3.10.9 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 contributions to central Education budgets.
- 3.10.10 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 has been decreased by £222k in relation to historic commitment for 2024-25, and therefore significantly reduces central education spending power.
- 3.10.11 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 will be asked at the school Forum of 20th January 2024 to increase these contributions and de-delegations by 0.5% to match the increase in the schools funding.

3.10.12 The table below sets out the initial DSG allocation over the funding blocks for 2023-24. Please note that the 2023-24 allocations will be finalised in July 2023.

Dedicated Schools Grant – Indicative 2024-25 and Current 2023-24

Block Gross	2024-25 £m	2023-24 £m	Change £m
Schools Block	*306,634	295,265	11,369
CSSB	2,935	3,157	(222)
High Needs Block	85,458	82,472	2,986
Early Years Block	30.163	30,163	N/A
Total	425,190	411,057	14,133

** Includes the previously separately funded supplementary grant*

3.10.13 In addition, the Council receives, and passports fully to schools, funding for the pupil premium (£23m in 2023-24) and sixth form funding (circa £15m) 2023-24). Final allocations for the pupil premium will be confirmed in July 2024, Sixth form funding in March 2024.

Tower Hamlets' Funding Formulae

3.10.14 The agreement on the local Schools Funding Formula and Early Years Funding Formula is a decision for the Council following consultation with the Schools Forum. Schools Forum have agreed in principle to mirror the national funding formula, which was confirmed in the November Forum meeting, and is line with the direction of travel stated by government. Schools Forum in January will consider the following:

- That the National Schools Funding Formula (NSFF) adopted by Tower Hamlets originally in 2019-20 continues for 2024-25.
- That the Minimum Funding Guarantee (the mechanism that guarantees schools a minimum uplift in per-pupil funding) has been set at close to 0.5%, the maximum allowed, as affordable.
- That the structure of the Early Years Funding Formula is maintained whilst allowing for amended rates reflecting the increases and the changing entitlements for 2024-25.

3.11 HOUSING REVENUE ACCOUNT (HRA)

- 3.11.1 The Housing Revenue Account (HRA) was introduced as part of the Local Government & Housing Act 1989. It is a ringfenced account that contains the income and expenditure relating to the activities of the Council as landlord of its dwelling stock.
- 3.11.2 Being a ringfenced account means that any surplus or deficit on the HRA cannot be transferred to the General Fund and must remain within the HRA. The HRA cannot subsidise or be subsidised by the General Fund and must remain in balance.
- 3.11.3 Prior to April 2012 the provision of Local Authority Housing was managed through a subsidy system with rents being collected at a local level, pooled, and redistributed back to Local Authorities based on a formulaic calculation.
- 3.11.4 From April 2012 the Localism Act abolished the subsidy grant and replaced it with self-financing, under which local authorities took a one-off share of the national housing debt in return for retaining all rental income collected. Therefore, the HRA retains all benefits associated with its property portfolio but also incurs the risk and costs associated with them.
- 3.11.5 These freedoms were introduced with strings attached in the form of a debt cap. This was set by the Government individually for each Authority and represented the maximum level of borrowing allowed to fund investment in any new build programme or investment in the existing stock. In Tower Hamlets, the debt cap was set at £184m.
- 3.11.6 In October 2018, the Government abolished the debt cap as it was felt to have been set artificially low and was restricting Local Authorities in their new homes programme which was contributing to the shortage of available housing. As a result, the HRA is now able to borrow at higher levels than the debt cap and monitors the affordability of its current and planned future borrowing through parameters set within the HRA business plan.
- 3.11.7 The HRA business plan is a requirement of self-financing and is a 30-year plan that models both revenue and capital income and expenditure and assesses the affordability of current and future plans and their impact on HRA reserve balances. The HRA business plan is updated annually as part of the budget setting process to ensure activities within the HRA are affordable.

2023-24 Rent Increase

- 3.11.8 Annual rental increases or decreases are set nationally by Central Government. Section 23 of the Welfare Reform and Work Act forced local authorities to implement a rent reduction of 1% for four years starting in 2016-17. The last year to which the rent reduction applied was 2019-20.
- 3.11.9 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.

- 3.11.10 Any rent increase is based on the September CPI figure, and therefore the maximum rent increase would be this CPI figure + a further 1%. The financial year 2024-25 represents the final year of this commitment and the Government has yet to announce its rent policy beyond this year.
- 3.11.11 In 2023-24, faced with an unprecedented rise in inflation and the exceptional cost of living pressures on households, the Government restricted the social housing rent increase by capping it at a lower than inflation level of 7%. The Mayor at Cabinet on the 23rd January 2023 approved this maximum rent increase.
- 3.11.12 The capped rent increase only applied to existing tenants and the Council had further flexibility on rents for new properties and relets where the formula rent and full CPI plus 1% rent increase could be applied if Tower Hamlets chose to do so. The Mayor at Cabinet approved this flexibility, with CPI +1% rent increases being implemented on new properties and those being re-let.
- 3.11.13 DLUHC has published an impact assessment alongside the consultation which estimates the loss of rental income for councils nationally at £3.4billion in the 5-year period between 2023 and 2028.
- 3.11.14 In its Autumn Statement on the 22nd November 2023 the Government announced that local authorities will be able to increase rents in line with its Social Housing Policy, up to a maximum of CPI +1% for 2024-25. There will be no cap restrictions applied. The CPI level for September 2023 is 6.7%, with the maximum rent increase therefore being 7.7%.
- 3.11.15 The Government intends to consult separately next year on social housing rent policy from 2025 onwards. To inform this, DLUHC will launch a call for evidence on whether social landlords should be permitted, gradually over time, to bring rents back up to the level they would have been had 7% cap not been applied. Other factors including affordability for tenants and welfare expenditure will also be considered.
- 3.11.16 It is proposed that housing rents for all properties are increased by 7.7% for 2024-25. The table below shows the new weekly rental charges for 2024-25. A 7.7% rent increase will generate £5.6m of additional income within the HRA that will be used to fund the borrowing costs associated with investment in the existing stock and new developments.

Bedroom Numbers	2023-24 Average Weekly Rent £	7.7% Increase	2024-25 Average Weekly Rent £
0 Bed	91.68	7.06	98.74
1 Bed	107.56	8.28	115.84
2 Bed	120.56	9.28	129.84
3 Bed	137.79	10.61	148.40
4 Bed	161.96	12.47	174.43
5 Bed	167.24	12.88	180.12
6 Bed	174.24	13.42	187.66
7 Bed	179.41	13.81	193.22
Weighted Average	123.21	9.49	132.70

3.11.17 It is acknowledged that a 7.7% rent increase represents an uplift in the weekly rental charge to tenants. However, the HRA is currently experiencing unprecedented increases in its costs resulting from Brexit, Covid pandemic and cost of living crisis following the war in Ukraine. High inflation and interest rates mean that many of the costs incurred within the HRA are rising by more than the 7.7% rent increase and the Council is therefore also bearing a proportion of these cost increases and not passing them all on to the tenant. The additional income generated will maximise the ability of the council to invest in the housing stock, both in the existing property portfolio and new build schemes. The Council's strategic plan commits it to building 4,000 new homes, and the rent increase will help to facilitate this target. The increase will also ensure that further funds do not have to be taken from other services within the HRA, and that these services will continue to operate without depletion to their budgets.

2023-24 Increase in Tenanted Service Charges

3.11.18 LBTH budget to recover the cost it incurs on providing services to tenants through the service charge made to them. Historically these charges have been subject to an inflationary increase, with the assumption being that the cost of providing the services will incur an annual inflationary uplift, up to the September CPI figure. They are calculated on a service charge basis to ensure full cost recovery.

3.11.19 The charge levied on tenants reflects the cost of providing the chargeable services to them. If service charges are not increased to reflect costs incurred, then the HRA will be subsidising these services and in effect tenants that do not receive these services will be meeting the cost through their rent payments.

3.11.20 The table below details the current service charges and the impact of the proposed weekly charges for 2024-25 to enable the HRA to recover its costs from tenants.

Service Charge	2023-24 Average Weekly Charge	2024-25 Average Weekly Charge	£ Weekly Increase (22-23 to 23-24)
Block Cleaning	6.53	6.97	0.44
Estate Cleaning	2.88	3.07	0.19
Concierge	11.42	11.99	0.57
Horticulture	0.93	0.98	0.05
ASB	1.35	1.42	0.07
Boiler Fuel	28.93	28.93*	-
Communal Energy	3.35	3.35	-

* Gas and Electricity charges are currently extremely volatile and therefore subject to change. The charges above will be continually reviewed and liable to change as a result of market conditions.

Building & Fire Safety

3.11.21 There are 78 buildings within the scope of the building safety act for which building safety cases, full building plans, external wall systems surveys and type 4 fire risk assessments. The programme of works has been expanded to include inspections of doors. There is a need to further strengthen the work to ensure the delivery of this programme, completion of inspections and the safety of tenants.

HRA Business Plan

3.11.22 In April 2012 the Localism Act introduced a self-financing system and the management of housing at a local level. This required LBTH to take on a one-off share of the national housing debt in return for retaining all rental streams in respect of the housing stock. The aim was to allow local decision making to drive the level of investment in the housing stock and to agree spending priorities in line with local demand. The HRA Business Plan is a 30-year financial model and is the key tool used to ensure the short, medium and long-term viability of the HRA and affordability of its investment programmes.

3.11.23 Since the abolition of the HRA debt cap in 2018 councils have been free to extend their borrowing but should be within their own pre-defined limits as part of the overall prudential code.

3.11.24 Three factors have been used to date to assess the borrowing constraints within the HRA are:

- A minimum reserve balance of £10m within the HRA
- A voluntary revenue provision for debt repayment based on 2% of opening debt (equivalent to c£2.9m per annum)
- A minimum Income Cover Ratio of 1.5 was maintained

3.11.25 To maximise the resources available to invest in the existing stock and new build housing programme, it is proposed to reduce the Interest Cover ratio to 1.15 and stop making voluntary revenue provision for debt repayment within

the HRA. These changes have been discussed with the Council's technical advisor and are in line with those of other London boroughs.

3.12 CAPITAL

- 3.12.1 Council approved the 2023-26 capital programme of £239m for the General Fund programme and £412m for the Housing Revenue Account programme in July 2023. The capital programme was for a three-year period, with commitments beyond 2026 resulting from the current programme to be funded in future years. Capital expenditure is focussed on the council's strategic priorities.
- 3.12.2 The capital programme is being refreshed for 2023-27 and will be presented, including any additions and changes to the programme, with the MTFS report to Cabinet on 31 January 2024.

3.13 TREASURY MANAGEMENT STRATEGY

- 3.13.1 The Treasury Management Strategy Statement will be revised and agreed with Audit Committee on 22 January 2024, and recommended for Full Council approval in February 2024 in accordance with the CIPFA Treasury Management Code of Practice. The Statement sets out the proposed strategy regarding 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 proposed Capital Programme.

3.14 BUDGET CONSULTATION AND SCRUTINY PROCESS

- 3.14.1 The Council must undertake statutory budget consultation with business rates payers in the Borough and it is also good practice to consult with council taxpayers and a broad range of other key stakeholders. Furthermore, the Council's Budget and Policy Framework sets out the need for the Overview and Scrutiny Committee to be involved in the setting of the Council's budget.
- 3.14.2 The budget consultation 2024-25 began on 23 October 2023 and closed on 4 December 2023. The consultation sought to provide details of the financial challenges the Council currently faces and requested feedback on priorities for Council services from residents and businesses. The results of the survey are currently being analysed.
- 3.14.3 Overview and Scrutiny Commitment play a key role in scrutinising the budget proposals. This covers all aspects of the budget including revenue growths and savings, the capital programme, Housing Revenue Account (HRA) and the Schools Budget 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 Our Borough's strength lies in its diversity and the different communities and cultures living side by side. The Council is working to make the Borough safe, welcoming and a place of opportunity for all however inequalities still exist. The borough is the most densely populated local authority in the country. Tower Hamlets has one of the highest levels of children living in poverty in the country. Additionally, Tower Hamlets continues to experience exceptionally large population increases and since the 2021 census the population has risen from 310,306 in March 2021 to 325,789 just over a year later, the second fastest growing area in England.
- 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 required 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. All savings proposals (Appendix 3A & 3B) include an equalities screening and identifies the relevant proposal that will require a full equality impact analysis.
- 4.4 Corporate Directors will ensure equality analysis are completed to inform decision making for implementation of these proposals.
- 4.5 Increasing pressures on the Council's limited finances mean that the Council needs to continue making savings in the next three years to achieve a balanced budget. This is a major challenge which needs to consider every penny spent while ensuring that equality remains at the heart of all decision making. The proposed growth items represent a positive impact for residents and organisations in the Borough.

5. OTHER STATUTORY IMPLICATIONS

- 5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:
- Best Value Implications,
 - Consultations,
 - Environmental (including air quality),
 - Risk Management,
 - Crime Reduction,
 - Safeguarding.
 - Data Protection / Privacy Impact Assessment.

- 5.2 The Council is required to consider the value for money implications of its decisions and to secure best value in the provision of all its services. 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.
- 5.3 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.
- 5.4 The sustainable action for a greener environment implication of individual proposals in the budget are set out in the papers relating to those proposals.
- 5.5 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.
- 5.6 The crime and disorder implications of individual proposals in the budget are set out in the papers relating to those proposals.
- 5.7 Any safeguarding implications of individual proposals in the budget are set out in the papers relating to those proposals.

6 COMMENTS OF THE CHIEF FINANCIAL OFFICER (CFO)

- 6.1 As this Report is financial in nature, the comments of the Chief Financial Officer (s151 officer) are contained throughout. Section 25 of the Local Government Finance Act 2003 requires that when a local authority is agreeing its annual budget and council tax precept, the Chief Finance Officer must report on the robustness of the estimates made for the purposes of the calculations and that the Council has adequate reserves should risks materialise. The Section 25 statement will be in the budget report to Council in February 2024.
- 6.2 Despite significant financial pressures the Council has managed to put forward a balanced MTFS over the next three financial years. However, several risks to this position exists including persistent high levels of inflation and increasing costs including those from Adult Social Care providers.
- 6.3 It is, therefore, vital that the Council continues to robustly monitor its financial position and take action to reduce costs or generate additional income were required.
- 6.4 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. The Council's decisions on this matter are therefore key to ensuring we maximise the amounts shown in the Core Spending Power calculation.

7. COMMENTS OF LEGAL SERVICES

- 7.1 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council's Chief Finance Officer has established financial procedures to ensure the Council's proper financial administration. These include procedures for budgetary control of which this report forms part. It is consistent with these arrangements for Cabinet to receive information about the revenue and capital budgets from time to time and as set out in this report. It is also consistent to be continually reviewing the position on a rolling basis and setting strategic directions for the coming months.
 - 7.2 The monitoring of budgets and financial information is also a significant contributor to meeting the Council's Best Value legal duty and therefore this report complies with that legal duty.
 - 7.3 Schedule 1 of the Local Authorities (Functions and Responsibilities) (England) Regulations 2000 mandates those Council duties that cannot be the responsibility of the Executive. The duty to make arrangements for the proper management of the Council's finances is one such duty. Therefore, at this stage the report makes recommendations that the Mayor proposes the recommendations to full Council as part of the overall annual budget setting process.
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Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1A Medium Term Financial Strategy Summary
- Appendix 1B Medium Term Financial Strategy Detail by Service Area
- Appendix 2A Proposed New Growth, Core Grants & Inflation Summary
- Appendix 2B Proposed New Growth Business Cases
- Appendix 3A Proposed New Savings & Unachievable Savings Summary
- Appendix 3B Proposed New Savings Business Cases
- Appendix 4 Council Tax Base calculation
- Appendix 5 Reserves Policy
- Appendix 6 Projected Movement in Reserves
- Appendix 7 Overview of Governance Arrangements

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

- NONE

Officer contact details for documents:

John Harrison, Interim Director of Finance, Procurement and Audit

Chris Leslie, Head of Strategic & Corporate Finance

Shakil Rahman, Senior Accountant (Strategy)

Medium Term Financial Strategy (MTFS) Summary 2024-27

Appendix 1A

	2024-25 £'000	2025-26 £'000	2026-27 £'000
Net Service Costs	487,880	467,705	454,080
Growth - New	17,770	(4,400)	4,246
Grants and Funding impact on services - New	(21,643)	(3,557)	644
Inflation - New	6,250	(60)	6,510
Savings - Unachievable	1,213	-	-
Savings - New	(32,808)	(5,607)	(3,997)
Total Funding Requirement	458,661	454,080	461,483
Core Grants:			
- Revenue Support Grant	(41,984)	(43,243)	(43,935)
- New Homes Bonus	(2,171)	(2,171)	(2,171)
- Services Grant	(2,429)	(2,429)	(2,429)
- Improved Better Care Fund	(16,810)	(16,810)	(16,810)
- Social Care Grant	(30,082)	(30,082)	(33,282)
- ASC Discharge Fund	(3,928)	-	-
- ASC Market Sustainability & Improvement Fund	(5,158)	(5,158)	(5,158)
- Public Health Grant	(39,099)	(40,272)	(40,916)
Core Grants	(141,662)	(140,166)	(144,702)
Business Rates	(172,744)	(174,347)	(162,631)
Council Tax	(134,233)	(140,266)	(147,006)
Total Funding	(448,638)	(454,779)	(454,338)
Budget Gap / (Surplus) before Reserves	10,023	(698)	7,145
Previously Approved Drawdown from Reserves	(15,622)	(4,822)	-
Budget Gap / (Surplus) after Approved Reserves Drawdown	(5,599)	(5,520)	7,145
Contribution to Reserves / (Drawdown from Reserves)	5,599	5,520	(7,145)
Increase in Reserves Over Life of MTFS			3,974
Assumptions: <ul style="list-style-type: none"> Adult Social Care (ASC) precept increase of 2% allocated to help fund demographic pressures in Adult Social Care. Business Rates income - assumes reset to occur in 2026-27. Core Grants allocations are based on the Local Government Finance Policy Statement announced in December 2023. Pay and contractual Inflation at Autumn Statement (Office of Budget Responsibility) figures – 3.0% for 2024-25; 1.6% for 2025-26 and 1.5% for 2026-27. 			

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Medium Term Financial Strategy (MTFS) Detail by Service Area 2024-27

Appendix 1B

	2023-24		Savings		Growth		2024-25		Savings		Growth		2025-26		Savings		Growth		2026-27
	as at Period 8		Approved	New	Approved	New	Total	Approved	New	Approved	New	Total	Approved	New	Approved	New	Approved	New	Total
	Total	£'000																	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Funding Requirement																			
Services																			
Health and Adult Social Care	132,439	(365)	(9,183)	13,185	(2,270)	133,806	(373)	1,541	4,463	(4,196)	135,241	-	(179)	-	5,104	140,166			
Public Health	37,683	-	-	1,511	(1,002)	38,192	-	-	802	371	39,365	-	-	-	644	40,009			
Children's Services	90,306	(287)	(2,733)	5,256	1,575	94,117	(56)	1,566	(1,800)	150	93,977	-	-	-	-	93,977			
Communities	51,952	(40)	(3,929)	(208)	8,882	56,657	(40)	(4,688)	-	(2,731)	49,198	-	(3,697)	-	1,342	46,843			
Housing and Regeneration	42,797	430	(717)	343	1,713	44,566	-	350	(81)	(1,500)	43,335	-	-	-	(2,200)	41,135			
Chief Executive's Office	18,306	(400)	(4,183)	(35)	145	13,833	(230)	(100)	(480)	-	13,023	-	(150)	-	-	12,873			
Resources	48,362	(1,140)	(2,992)	(157)	1,194	45,267	(160)	(2,101)	35	(51)	42,990	-	-	-	-	42,990			
Net Service Costs	421,846	(1,802)	(23,737)	19,895	10,237	426,439	(859)	(3,432)	2,939	(7,957)	417,130	-	(4,026)	-	4,890	417,994			
Corporate Costs																			
Inflation	(3,716)	-	-	10,000	6,250	12,534	-	-	6,900	(60)	19,374	-	-	-	6,510	25,884			
Capital Charges	6,181	-	-	-	-	6,181	-	-	-	-	6,181	-	-	-	-	6,181			
Levies	2,091	-	-	87	-	2,178	-	-	46	-	2,224	-	-	-	-	2,224			
Contribution to Local Government Pension Scheme (LGPS) deficit	12,790	-	-	-	-	12,790	-	-	-	-	12,790	-	-	-	-	12,790			
Corporate Contingency	3,100	-	-	-	-	3,100	-	-	-	-	3,100	-	-	-	-	3,100			
Other Corporate Costs	3,189	-	(7,858)	14,219	(14,110)	(4,560)	(100)	(2,175)	117	-	(6,718)	-	29	-	-	(6,689)			
Net Corporate Costs	23,635	-	(7,858)	24,306	(7,860)	32,223	(100)	(2,175)	7,063	(60)	36,951	-	29	-	6,510	43,490			
Total Funding Requirement																			
Total Funding Requirement	445,481	(1,802)	(31,595)	44,201	2,377	458,661	(959)	(5,607)	10,002	(8,017)	454,080	-	(3,997)	-	11,400	461,483			
Funding																			
Core Grants																			
Revenue Support Grant	(39,347)	-	1,180	(1,180)	(2,637)	(41,984)	-	1,216	(1,216)	(1,259)	(43,243)	-	-	-	(692)	(43,935)			
New Homes Bonus	(3,890)	-	1,719	-	-	(2,171)	-	-	-	-	(2,171)	-	-	-	-	(2,171)			
Services Grant	(4,510)	-	2,081	-	-	(2,429)	-	-	-	-	(2,429)	-	-	-	-	(2,429)			
Improved Better Care Fund	(16,810)	-	-	-	-	(16,810)	-	-	-	-	(16,810)	-	-	-	-	(16,810)			
Social Care Grant	(25,958)	-	11,900	(11,900)	(4,124)	(30,082)	-	-	-	-	(30,082)	-	-	-	(3,200)	(33,282)			
ASC Discharge Fund	(2,357)	-	1,580	(1,580)	(1,571)	(3,928)	-	3,928	-	-	-	-	-	-	-	-			
ASC Market Sustainability & Improvement Fund	(3,430)	-	2,570	(2,570)	(1,728)	(5,158)	-	-	-	-	(5,158)	-	-	-	-	(5,158)			
Public Health Grant	(38,591)	-	1,511	(1,511)	(509)	(39,099)	-	802	(802)	(1,173)	(40,272)	-	-	-	(644)	(40,916)			
Homelessness Prevention Grant	(6,010)	-	6,080	(70)	-	-	-	-	-	-	-	-	-	-	-	-			
Rough Sleeping Initiative	(658)	-	658	-	-	-	-	-	-	-	-	-	-	-	-	-			
Core Grants	(141,561)	-	29,278	(18,811)	(10,568)	(141,662)	-	5,946	(2,018)	(2,432)	(140,166)	-	-	-	(4,536)	(144,702)			
Business Rates	(152,596)	4,626	(49,209)	-	24,435	(172,744)	18,800	-	(25,952)	5,549	(174,347)	-	51,209	-	(39,493)	(162,631)			
Council Tax	(129,176)	1,097	3,563	(5,024)	(4,693)	(134,233)	-	3,660	(3,660)	(6,033)	(140,266)	-	-	-	(6,740)	(147,006)			
Total Funding																			
Total Funding	(423,333)	5,723	(16,368)	(23,835)	9,174	(448,638)	18,800	9,606	(31,630)	(2,916)	(454,779)	-	51,209	-	(50,769)	(454,338)			
Budget Gap / (Surplus) before Reserves																			
Budget Gap / (Surplus) before Reserves	22,148					10,023					(698)					7,145			
Previously Approved Drawdown from Reserves																			
Previously Approved Drawdown from Reserves	(22,148)					(15,622)					(4,822)					-			
Budget Gap / (Surplus) after Approved Reserves Drawdown																			
Budget Gap / (Surplus) after Approved Reserves Drawdown	-					(5,599)					(5,520)					7,145			
Contribution to Reserves / (Drawdown from Reserves)																			
Contribution to Reserves / (Drawdown from Reserves)	-					5,599					5,520					(7,145)			
Budget Gap / (Surplus) after Reserves																			
Budget Gap / (Surplus) after Reserves	-					-					-					-			

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Proposed New Growth, Core Grants and Inflation Summary

Title	Reference	Growth Type	Directorate	Service	2024-25 £'000	2025-26 £'000	2026-27 £'000	Total Ongoing £'000
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New Growth Proposals

Legal services - recruitment and retention of core legal team including market supplements	GRO / CEO 001 / 24-25	Budget Pressure	Chief Executive's Office	Legal and Monitoring Officer Services	100	-	-	100
Member Development Programme	GRO / CEO 002 / 24-25	Mayoral Priority	Chief Executive's Office	Democratic Services	45	-	-	45
SEN Transport	GRO / CHI 001 / 24-25	Unavoidable Growth	Children's Services	SEN Transport	1,121	-	-	1,121
SEND Improvements - SEN Service	GRO / CHI 002 / 24-25	Unavoidable Growth	Children's Services	SEN and Preparing for Adulthood	454	150	-	604
Leisure Services Insourcing	GRO / COM 001 / 24-25	Mayoral Priority	Communities	Leisure	2,105	205	-	2,310
Coroner's Consortium	GRO / COM 002 / 24-25	Unavoidable Growth	Communities	Environmental Health and Trading Standards	250	-	-	250
Freedom Passes 2024-27	GRO / COM 003 / 24-25	Unavoidable Growth	Communities	Parking Services	1,527	2,064	1,342	4,933
Waste Operations	GRO / COM 004 / 24-25	Mayoral Priority	Communities	Waste Services	5,000	(5,000)	-	-
Temporary Accommodation (cost pressure above Housing Benefit subsidy)	GRO / HAR 001 / 24-25	Unavoidable Growth	Housing and Regeneration	Housing Options	4,500	-	-	4,500
Temporary Accommodation – increasing temporary accommodation rates to increase supply	GRO / HAR 002 / 24-25	Unavoidable Growth	Housing and Regeneration	Housing Options	3,450	(1,450)	(2,000)	-
Future of Building Control – Responding to Grenfell Part 2	GRO / HAR 003 / 24-25	Unavoidable Growth	Housing and Regeneration	Planning and Building Control	501	(50)	(200)	251
Care Technology Transformation	GRO / HAS 001 / 24-25	Invest to Save	Health and Adult Social Care	Adult Social Care & Integrated Commissioning	962	(449)	146	659
Adult Social Care Demographic Pressures and Inflation	GRO / HAS 002 / 24-25	Unavoidable Growth	Health and Adult Social Care	Adult Social Care	(2,381)	181	4,958	2,758
Comino hosting, licence, and contract renewal	GRO / RES 001 / 24-25	Unavoidable Growth	Resources	IT	136	(51)	-	85
TOTAL NEW GROWTH					17,770	(4,400)	4,246	17,616

Grants and Funding Impact on Services

Social Care Grant - reduction in funding assumptions	GRA / COP 001 / 24-25	Core Grant	Corporate	Corporate	(7,776)	-	-	(7,776)
ASC Discharge Fund - reduction in funding assumptions	GRA / COP 002 / 24-25	Core Grant	Health and Adult Social Care	Adult Social Care	(9)	(3,928)	-	(3,937)
ASC Market Sustainability & Improvement Fund - reduction in funding assumptions	GRA / COP 003 / 24-25	Core Grant	Health and Adult Social Care	Adult Social Care	(842)	-	-	(842)
Public Health - reduction in funding assumption in 24-25 and increase in future years	GRA / COP 004 / 24-25	Core Grant	Health and Adult Social Care	Public Health	(1,002)	371	644	13
Removal of Social Care Grant from Corporate Contingency	GRA / COP 005 / 24-25	Core Grant	Corporate	Corporate	(6,334)	-	-	(6,334)
Homelessness Prevention Grant - transfer of grant to the service	GRA / HAR 001 / 24-25	Core Grant	Housing and Regeneration	Homelessness	(6,080)	-	-	(6,080)
Rough Sleeping Initiative - transfer of grant to the service	GRA / HAR 002 / 24-25	Core Grant	Housing and Regeneration	Homelessness	(658)	-	-	(658)
Offset savings that have increased Council Tax income to avoid double count	GRA / RES 001 / 24-25	Funding	Resources	Resources	1,058	-	-	1,058
TOTAL GRANTS AND FUNDING IMPACT ON SERVICES					(21,643)	(3,557)	644	(24,556)

Inflation

Pay Inflation	INF / COP 001 / 24-25	Pay Inflation	Corporate	Corporate	7,340	230	3,840	11,410
Contractual Inflation	INF / COP 002 / 24-25	Non-Pay Inflation	Corporate	Corporate	(1,090)	(290)	2,670	1,290
TOTAL INFLATION					6,250	(60)	6,510	12,700

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GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Legal services - recruitment and retention of core legal team including market supplements		
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Reference:	GRO / CEO 001 / 24-25	Growth Type:	Budget Pressure
Directorate:	Chief Executive's Office	Growth Service Area:	Central services
Directorate Service:	Legal and Monitoring Officer Services	Strategic Priority:	8. A council that listens and works for everyone
Lead Officer and Post:	Janet Fasan, Director of Legal and Monitoring Officer	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	3,390	100	-	-	100

Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	53	-	-	-	-

Proposal Summary:
<p>Legal services - recruitment and retention of core legal team including market supplements.</p> <p>A review of the hard to recruit posts has highlighted the need to incorporate a market supplement to improve the uptake of applicants recruited to permanent posts. This will reduce the reliance on interim/agency cover and therefore reducing the substantial agency costs that is currently being experienced by the service.</p>

Budgeted Outcomes / Accountability (focus on improved performance):
<p>Increasing permanent staff in posts will enable better service delivery as there will be a reduction in staff turnover which has a negative impact on the delivery of the service. Also, the costs of agency and interims will be reduced and enable the service to maintain spend within budget.</p>

Risks and Implications:
<p>A risk could be that the market supplement/increased salary does not attract suitable candidates to the roles.</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?	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.	
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="background-color: #d3d3d3; padding: 5px;">Based on the Screening Tool, will a full EA be required?</div> <div style="border: 1px solid black; padding: 5px; text-align: center;">No</div> </div>	

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Member Development Programme		
Reference:	GRO / CEO 002 / 24-25	Growth Type:	Mayoral Priority
Directorate:	Chief Executive's Office	Growth Service Area:	Central services
Directorate Service:	Democratic Services	Strategic Priority:	5. Investing in public services
Lead Officer and Post:	Matthew Mannion, Head of Democratic Services	Lead Member and Portfolio:	Mayor Lutfur Rahman, Executive Mayor

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	15	45	-	-	45
Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:					
<p>Achieving the LGA Member Learning and Development Charter Mark and transforming the Council's Member Development Programme.</p> <p>As Lord Gary Porter, Chair of the LGA says: "The environment in which we work is ever changing and if we're to continue to meet our residents' expectations we've got to keep pace with it. That means recognising that the role of the councillor is different to what it was five, 10, even 20 years ago. We're wardens of places, leaders who represent the interest of our residents, protectors who mitigate the impact of funding constraints, facilitators who help partners and communities work together and develop new possibilities for their local areas.</p> <p>Our roles are being redefined and we need to make sure we have the skills and expertise to continue delivering for our communities. The Member Development Charter and Charter Plus has provided councils with a robust framework and has encouraged member development across the sector.The charter ... make[s] sure we're capturing current and future challenges so that councillors are able to shape debate whilst continuing to fulfil their role as the community representatives.</p> <p>I would strongly encourage local areas to adopt the Member Development Charter and Charter Plus as a guide and a benchmark as part of your improvement journey. Every profession has continuing professional development at the heart of their improvement and so should we. The Member Development Charter and Charter Plus supports this continuing professional development for councillors by being a contract between the council and its councillors that commits to invest in councillors' growth and development."</p> <p>Commentary: The Council has always operated a standard Member Learning and Development Programme covering key statutory and other requirements for Members. Development training has also been offered on skills and professional development but usually on an ad-hoc, general, basis. The training programme is seen as having met the goals that were set for it but that these were generic rather than Member specific.</p> <p>The proposal is to transform the nature of the Programme turning it into a support tool that is geared to the individual needs of all our Members. This recognises that the programme should not just be about core statutory requirements for training but should also encompass all the skills that Members need to best undertake their roles and that development of these skills is very much down to the individual and their needs.</p> <p>Skills and personal development is an area that is expected to require significant support from external trainers as Council officers are unlikely to have the relevant qualifications to run such training. The training is also likely to be on a 121 or small group basis depending on the issue. In addition, for statutory and similar training, the council will look to make sure of external organisations where this is useful/appropriate to the training to be delivered.</p>					

Budget:

The proposal is that at the core of the new Programme each Member should be able to call upon at least £1k each per year for their own personal development (with additional allowance potentially available for role specific training).

A general budget would also be retained to allow the provision of external trainers for statutory and other 'All Member' training and for general training programme expenses.

Historically there was a budget of £10k which officers had agreed to increase by £5k through internal virements within the Member Budget. However, this year the total spend is currently expected to be closer to £25k-£30k and that is without the proposed new individual training budgets (although it does include some training which would be covered by that plan).

The proposal at this stage is therefore to increase the budget to £60k with which to cover the likely take-up of the individual member training budgets and to allow a significant additional sum for group/all member training as required.

In future the new Member Learning and Development Group will monitor use of the Training Budget and related issues and could request that officers seek further budget increases if that proved necessary (or budget reductions).

Member Learning and Development is managed by Democratic Services within the Member Support Team. At this stage there are no proposals to increase the number of staff posts as it is planned that this increased support will be managed within existing resources.

Budgeted Outcomes / Accountability (focus on improved performance):

The aim of the improved programme is to increase the capacity of all Members so that they can fully undertake the wide variety of roles that they have to take on.

Effective Members increase the general effectiveness of the Council but also of its partner bodies and other local organisations where our Members play a formal role.

Risks and Implications:

Where Members are not training/able to undertake their roles effectively there are significant risks both to the Council and also to its partners. For example, Members are expected to take major strategy and policy decisions, sit on boards of outside organisations, scrutinise and audit the Council's work, support and represent local residents and businesses amongst many other roles. This requires a wide range of different skills and training to support these roles.

Value for Money and Efficiency:

Accreditation to the LGA Charter Mark will provide a guarantor that the Council's programme is of a good quality.
The Member Learning and Development Group will be able to monitor training provision and costs to ensure that they are appropriate and of a good value to the Council.

Members will be required to complete personal development plans or similar to demonstrate a need for any particular training.

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:	Additional Information and Comments:
To be completed at the end of completing the Screening Tool.	
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GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	SEN Transport		
Reference:	GRO / CHI 001 / 24-25	Growth Type:	Unavoidable Growth
Directorate:	Children's Services	Growth Service Area:	Education services
Directorate Service:	SEN Transport	Strategic Priority:	5. Investing in public services
Lead Officer and Post:	Lisa Fraser, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	6,757	1,121	-	-	1,121

Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The transport provision is delivered through several different routes: -

The most cost-effective delivery as well as the most flexible for parents and carers is through personnel transport budgets and where possible families are offered this as an option for supporting their Child in their Journey to School. However, this does not always work for Parents who have Children at different School or who are not able to access transport.

Internal Transport services are offered through the Place directorate and deliver a multi-route bus service for Children, primarily at Special School or resource bases. The Cost of this service is shared with adult services who have access to the transport during the day for clients to attend day centres, while the routes are utilised for Schools in the morning and late afternoon Historically the split of these costs had been 70/30 with Children picking up the higher element of the cost. With the reduction in the use by Adults post Covid this has now changed to an 80/20 split. The cost base has also increased, with no subsequent increase in the budget for the service over the last three year. The Increase in costs was masked by Covid, where grants were used to support the increased cost.

The current mid-point forecast from the External transport Team is 80% of £5,641K = £4,513k against a current budget of £3,405k, giving an increase of £1,108k

The third route of transport provision is through the use of call off contracts for individual taxi transport, the 2022/23 budget overspend in this area was £1,670k. Much of this overspend relates to build up of inflationary pressures which had not been built into the base budget, which have now been agreed for 2023/24 of £1,257k leaving a volume pressure of £413k.

These two pressures equate to £1,521k. However, the service believe that further mitigations would be possible through the use of personnel budgets, route optimisation, travel training and review of current non statutory provision. This would mitigate the cost by an estimated £400k giving a growth proposal of £1,121.

Budgeted Outcomes / Accountability (focus on improved performance):

The Council must make transport arrangements for all children who cannot reasonably be expected to walk to school because of their mobility problems or because of associated health and safety issues related to their special educational needs (SEN) or disability. Eligibility, for such children is assessed on an individual basis to identify their particular transport requirements. Usual transport requirements (e.g. the statutory walking distances) cannot be considered when assessing the transport needs of children eligible due to SEN and/or disability.

Risks and Implications:

- Risk to the effectiveness of assessment and review process
- Risk of additional demand led funding pressures
- Risk to ability to demonstrate a fair and robust needs based individual assessments and re-assessments in accordance with the LA's statutory duties.
- Risk of legal challenge at SEN Tribunal

Value for Money and Efficiency:

The Transport demand board has been reconstituted and will regularly review best value delivery of the service as well as alternative arrangements that offer longer term support for young people towards independence.

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	
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GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	SEND Improvement – SEN Service				
Reference:	GRO / CHI 002 / 24-25	Growth Type:	Unavoidable Growth		
Directorate:	Children's Services	Growth Service Area:	Education services		
Directorate Service:	Special Educational Needs and Preparing for Adulthood	Strategic Priority Outcome:	Priority 3: Accelerating education Priority 8: A council that listens and works for everyone		
Lead Officer and Post:	Dr. Tina Sode and Lewis Teasdale Joint Heads of Special Educational Needs	Lead Member and Portfolio:	Councillor Maium Talukdar, Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning		
Financial Impact:					
Budget (£000)	Current Budget 2023-24 7,641	Growth 2024-25 454	Growth 2025-26 150	Growth 2026-27 -	Total Growth 604
Staffing Impact (if applicable):					
Employees (FTE) or state N/A	Current Budget 2023-24 48	Growth 2024-25 11	Growth 2025-26 -	Growth 2026-27 -	Total FTE Increase 11

Proposal Summary:																																		
<p>This growth bid is in line with the Council's Strategic Plan 2022-26 priorities 3 and 8.</p> <ul style="list-style-type: none"> Priority 3: Accelerating education: Improve support for children and young people with Special Educational Needs. Priority 8: A council that listens and works for everyone: Work to ensure staffing at every level of the council reflects the diversity of the borough / Implement a rigorous improvement programme for those services subject to external inspection. <p>This proposal is a request for additional staffing within SEN and PFA, to meet the increase in demand for statutory SEN services and to maintain the pace of improvement within SEN. This bid is for an additional 8 EHC Coordinators, 1 Senior EHCP Coordinator, 1 assistant EHC Coordinator, and a Quality Assurance lead.</p> <p>The table below outlines a breakdown of the growth requested within this bid.</p> <table> <tr> <th>Job role:</th><th>Grade:</th><th>Salary with on-costs, second spinal point:</th><th>Number of roles:</th><th>Salary with on-costs, second spinal point:</th></tr> <tr> <td>EHCP assistant coordinator</td><td>F</td><td>£41,825</td><td>1</td><td>£41,825.00</td></tr> <tr> <td>EHCP Coordinator</td><td>I</td><td>£53,857</td><td>8</td><td>£430,856.00</td></tr> <tr> <td>Senior EHCP Coordinator</td><td>J</td><td>£60,831</td><td>1</td><td>£60,831.00</td></tr> <tr> <td>Quality Assurance lead</td><td>L</td><td>£70,243</td><td>1</td><td>£70,243.00</td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td>£603,755.00</td></tr> </table> <p>The SEN Service is a statutory service that assesses, issues and reviews Education, Health and Care plans for children and young people who have Special Educational Needs and who require levels of support beyond what their schools/educational settings receive from central government. These top-ups to settings are funded via the Dedicated Schools Gant but the service is funded via the General Fund. The growth for 2022-23 was recognition of long-term underfunding of the service and a response to the Written Statement of Action received following the June 2021 Local Area SEND Inspection. Additional funding has meant that rapid improvement was seen in the key areas of the quality of EHCPs, and the administration of Annual Reviews of EHCPs.</p> <p>The SEN Service will be inspected again by OFSTED under the new SEND-AP Inspection Framework within the next 12 months. Building on existing good practice, the Local Authority must ensure that it is in the best position to meet current and future demand and need in SEN, as well as continue to drive and evidence good work within the Local Area when inspected.</p>					Job role:	Grade:	Salary with on-costs, second spinal point:	Number of roles:	Salary with on-costs, second spinal point:	EHCP assistant coordinator	F	£41,825	1	£41,825.00	EHCP Coordinator	I	£53,857	8	£430,856.00	Senior EHCP Coordinator	J	£60,831	1	£60,831.00	Quality Assurance lead	L	£70,243	1	£70,243.00	Total				£603,755.00
Job role:	Grade:	Salary with on-costs, second spinal point:	Number of roles:	Salary with on-costs, second spinal point:																														
EHCP assistant coordinator	F	£41,825	1	£41,825.00																														
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Quality Assurance lead	L	£70,243	1	£70,243.00																														
Total				£603,755.00																														

However, over the last year there has been a significant increase in the number of requests for assessment (for an EHCP) have been received, and a corresponding increase in the number of EHCPs issued, and therefore an increase in the total number of EHCPs which the Local Authority is responsible for.

There has been significant increase in the number of new requests for EHCNA seen in recent years:

- A 25% increase, 2021 against 2022 (calendar).
- A 35% increase, 2022 against 2021 (calendar).
- A 100% increase (doubling) for the 2022/23 academic year, compared to the 2020/21 academic year.
- The Local Authority currently receives between 90-110 requests for an EHCP each month. As a snapshot, there were 39 requests for assessment in June 2021, 64 in June 2022, and 90 in June 2023.
- At the time of writing (August 2023) it has received 778 requests for the 2022/23 academic year (September 2022 – July 2023); last academic year it received 555 in the same period.

In one year, the number of EHCPs issued by Tower Hamlets has increased from 400 in the 2021/22 academic year, to 700 in the 2022/23 academic year.

The total number of EHCPs for which the LA is responsible for has risen from 3257 (January 2021), to 3464 (January 2022), to 4111 (January 2023), to 4371 (July 2023), a 34% increase in 2 ½ years. It is expected that by the end of the 2023/24 financial year – by Easter 2024 – the Local Authority will be responsible for between 4750-5000 EHCPs.

This increase in demand is reflected nationally: there has been a 14% increase in the total number of Plans between 2020 and 2022 (last available DFE figures), and a 51% increase in the number of requests for assessment at the same time-period.

Historically, there had been challenges with the timeliness of EHC Needs Assessments in Tower Hamlets. However, recent additional interim capacity has been brought into the SEN Service to address the demand and case management of new assessments, as well as clear overdue and outstanding assessments; this latter work is completed though the demand for new assessments remains. Cumulatively for this calendar year to date, 55% of all EHCPs have been delivered in-timescale, which is slightly above the national average. However, month-by-month, our performance is higher, and over the last 3 months (May, June, July 2023) we have issued 66% of EHCPs within the statutory 20 weeks as a result of this additional capacity, putting Tower Hamlets in the top third of LAs.

With the rapid increase in both the number of EHCPs held, as well as the demand for new requests, SEN colleagues have been working with split focus. The SEN Service will be moving to a model of teams split working exclusively on new assessments, and exclusively on ongoing casework for issued EHCPs, Annual Reviews, and Phase Transfer.

This proposal seeks to maintain the performance and continue the improvement of timeliness of EHC Needs Assessments, whilst ensuring that each child or young person receives continued support on their EHCP in their journey through the SEND system into adulthood. It seeks to ensure that there are sufficient Coordinators to undertake and complete the requests for new assessments within the legally required 20-week timescale, as well as deliver on commitments to co-produce our EHCPs with families, children and young people, and involved professionals, whilst at the same time bring writing EHCPs back into the Local Authority. It seeks to ensure that every child's EHCP is amended at each Key Stage and point of transition (from nursery into primary school, primary to secondary school, and secondary into post-16 education). It seeks to ensure that there is sufficient support for our young adults as they move from education into employment and training.

Each casework/Annual Review coordinator (including Preparing for Adulthood) would hold a caseload of 225 pupils; each new assessment coordinator would deliver 125 new EHCPs each year, written internally and properly co-produced.

Within this proposal it seeks to balance management of an increased workforce and workloads as well: not with senior managers, but with assistant team leaders who would work with professionals, schools and settings, to manage demand and advise on alternative services before statutory SEN. These new roles will deliver opportunities for retention and development of good and ambitious colleagues, fulfilling Tower Hamlets' ambition to 'grow our own', and providing a stepping-stone from front-line work into management and then leadership.

Budgeted Outcomes / Accountability (focus on improved performance):

Priority 3: Accelerating education: Improve support for children and young people with Special Educational Needs

New assessments: There will be sufficient capacity to ensure that the SEN Service can meet the demand for statutory assessment, delivering any agreed assessments within the 20-week timescale greater than national averages. At the other end of the scale, there will be renewed and greater scrutiny of new requests, with further advice and support back to targeted and universal support services where requests for assessment are declined. Both will ensure that Tower Hamlets children and young people receive the support and assessment which they need, at the time and in the manner which they need it. It is expected that all new assessments will be written in-house, rather than outsourced, and all EHCPs will be co-produced with families and children and young people.

Annual Reviews: Building on the newly implemented two-step Annual Review process, there will be greater co-production with families and children and young people on their existing Plans as they move through the SEND system. There will be SEN representation at the most important Annual Reviews, especially at Phase Transfer, to ensure that EHCPs remain relevant, reflective of the aspirations, outcomes and need of children and young people. There will be closer scrutiny of the need for continuing EHCPs, with a focus on ceasing where appropriate EHCPs, where a child or young person has completed their outcomes and is ready to 'graduate' onto a lower level of support.

Co-production: With the above in place, all children and young people with an EHCP (new and existing) will have co-production in their EHCP along their entire SEND journey. This will be first with their families and then into secondary school and post-16. Young people will have an ever-greater stake in their educational direction.

Preparing for Adulthood: Building on the successes of the PFA Service, more Tower Hamlets young people will attend colleges and training provision locally; more Tower Hamlets young people will be in meaningful apprenticeships, supported internships, and ultimately employment, locally and in the London area. More young people with SEN will live happy and successful independent / semi-independent lives. There will be fewer young people Not in Education, Employment or Training (NEET).

Accountability: Parents-carers, families, children and young people, and professionals / stakeholders, will have an increased and measured confidence in the Local Area SEND system as a whole and through the gathering of user feedback on the process and the systematic recording of outcomes, will demystify the whole SEND journey for all, increasing transparency and allowing the service to respond to the needs of our local communities. Regular reporting of service user feedback, statutory timescales and progress against individual outcomes will ensure accountability, as will Director oversight.

Priority 8: A council that listens and works for everyone: Work to ensure staffing at every level of the council reflects the diversity of the borough / Implement a rigorous improvement programme for those services subject to external inspection.

A diverse and reflective workforce: This growth proposal allows the SEN Service to continue to develop and be a reflective face of our local area. It will allow the SEN Service too, to promote and develop good and ambitious colleagues internally – 'grow our own' – with a focus on front line roles, rather than senior management. The Quality Assurance role will ensure that this is embedded and continuously improved upon, as standard practice.

A rigorous improvement programme for those services subject to external inspection: The SEN Service will be inspected again by OFSTED under the new SEND-AP Inspection Framework within the next 12 months. Building on existing good practice, the Local Authority must ensure that it is in the best position to meet current and future demand and need in SEN, as well as continue to drive and evidence good work within the Local Area when inspected.

Risks and Implications:

Reputational:	Reduction in the local community's confidence in the LA and SEND Services, which has taken time to rebuild and develop,
Legal:	An increase in tribunal and mediation cases with associated risk of parental preference for out of borough schools and settings, Non-compliance with statutory duties (Children and Families Act 2014, SEN Code of Practice 2015),
LGSCO:	Delays in processing new assessments and Annual Reviews may yet increase number of matters going to Ombudsman and potential compensation payments,
Ofsted:	Written Statement of Action not delivered – failure to meet the significant weaknesses identified in the Written Statement of Action, leading to further action from Ofsted/CQC and central government, Adverse inspection judgement at next re-inspection of the Local Area under the new SEND-AP Inspection Framework, particularly on amended and updated Plans.

Value for Money and Efficiency:

This investment will bring the capacity in line with neighbouring LAs and deliver better value for residents.

With a focus on front-line staff and internal staff development, this investment brings greater value for money than before and will reduce the spend on high-cost interim staff, meeting demand from a permanent and stable workforce.

The increase in capacity will also enable data held within the service to be used more effectively in future planning and in meeting the outcomes of children and young people. This will improve the quality of provision for children and young people with SEND.

A smoother assessment process, and further improved Annual Review process, both with co-production at their heart, will support efficient assessment and review of EHCPs ensuring that outcomes are met with maximum cost-return.

It will enable the Local Authority to demonstrate the pace and impact required by the Written Statement of Action following the joint OFSTED/CQC inspection, as well as reassure external monitors of continued improvement and a commitment to SEND.

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 be required?		No
Additional Information and Comments:		

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2023-26

Proposal Title:	Leisure Service Insourcing		
Reference:	GRO / COM 001 / 24-25	Growth Type:	Mayoral Priority
Directorate:	Communities	Growth Service Area:	Cultural and related services
Directorate Service:	Leisure	Strategic Priority:	4. Boosting culture, business, jobs, and leisure 5. Investing in public services
Lead Officer and Post:	Tom Alexander, Project Director, Leisure Capital Programme and Procurement	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	0	2,105	205	-	2,310

Staffing Impact (if applicable):	Current FTE 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	0	Circa 250	TBC	plus circa 50 for St Georges	Circa 250

Proposal Summary:

In August 2022 the Mayor & Cabinet agreed that the Leisure Service will be insourced from May 2024. It is currently outsourced to GLL under a contract that will expire on 30 April 2024. This change will provide greater control over the operation of the Leisure Service, as delivered through the Council's 7 leisure centres. It also requires the Council to assume all commercial and operational risks associated with running the service. The insourcing of the leisure service is a key deliverable of the Council's Strategic Plan

The new in-house service will run all 7 leisure centres (noting that St George's is shut but a new facility is due to open on that site in the next 5 years). It will also deliver outreach services using non-Leisure sites (e.g. community centres, parks, etc.), although that is to be determined after engagement with residents and validation through business planning. The service will manage, maintain and operate the leisure centres, initially to a similar specification to the current GLL contract, but evolving to a more holistic wellbeing model to ensure it meets a wider range of need, offer a different combination of programmes and interventions and generates new income.

Officers are undertaking a detailed financial modelling exercise to understand the true costs of running the service given recent inflationary pressures, a reduction in discretionary spend for most residents, additional running costs and new technological developments within the leisure industry.

The decision will provide the Council with greater control over the operation of the service, and full responsibility for its performance. It is our intention that, with sufficient planning and investment, the service could perform above the model's expectations, however learning from other areas suggests a deficit budget.

	24/25	25/26
Direct Income	9,629,650	10,505,073
Direct Expenditure	10,540,484	11,498,710
Net Direct Operating Cost	(910,834)	(993,637)
Central Support Cost	1,194,903	1,317,166
Growth Request	2,105,737	2,310,803

These are provisional costs and our forecast will be more accurate as the modelling is informed by further data and analysis. We are shortly to receive additional key information from GLL on staffing and programming that will refine our estimates, will find more as part of the final hand back and will be able to validate and stress test the model with the new governance arrangements, we are putting in place between now and the end of April 2024.

We have not maintained any central contingency amount in the project, however there is significant risk in the project as we do not know the number of staff we will receive at this point, now do we know their grades and salaries. There would also be significant recruitment costs if key personnel do not transfer. Therefore, an amount of £550k is held within the corporate risk reserve which could be called on if required.

These figures do not include any inflation or costs that may be identified in the condition surveys being undertaken currently. Some of those surveys are likely to identify invest-to-save opportunities on issues like utility consumption.

Budgeted Outcomes / Accountability (focus on improved performance):

The proposal to insource meets strategic priorities 4. Boosting culture, business, jobs, and leisure & 5. Investing in public services

The Mayor and Cabinet anticipate an improvement in service quality from the Council being able to intervene directly in the service.

Risks and Implications:

The Leisure Delivery Board's risk register monitors the implications of this change. It highlights a number of significant risks rated R using the Council's RAG methodology. These include (but not exclusively):

1. The Council will be responsible for the cost of any deficit in the trading performance of the service, currently estimated to be £2.6m per annum.
2. The Council needs to recruit a bespoke management team to oversee the delivery of this service, employing individuals with the requisite skills and experience to manage the service as effectively as possible. Failing to do so, or to retain staff that have been recruited, will significantly undermine the ability of the service to function effectively.
3. All operational risks will sit with the Council – staffing shortfalls, health and safety incidents, equipment failure, planned and reactive maintenance, customer service, etc.
4. A transition team with experience of undertaking a similar insourcing needs to be maintained to give the Council the best chance possible of meeting the tight deadline of 1 May 2024 for having the in-house model in place and to ensure the offer is fully developed whilst the operational team can deliver the day-to-day services.
5. The risk of deteriorating performance from the current provider as the contract nears end.

Value for Money and Efficiency:

The proposal to insource the Leisure Service will provide the Council with greater control over how it operates, and thus the potential opportunity to alter aspects of its delivery to meet Council objectives, particularly public health priorities. The in-house option does not offer a fiscal advantage over other delivery model options. Its value is based on having a more flexible model, in terms of adjusting its delivery quickly and without any recourse to contractual change and the potential to widen the service offer to attract new customer and additional revenue streams.

The service is more likely to be successful in widening its offer and reducing the initial deficit to the Council if sufficient resource is dedicated to allow for:

- as smooth a transition as possible to an insourced operation,
- continuing development past the initial hand-back date,
- ensuring the operational management and staffing of the service has the requisite skills, expertise and experience required to run it.

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?	Yes	This proposal creates a new front-line service, albeit non-statutory, in the form of the in-house leisure service providing facilities and activities directly to residents.
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?	Yes	For existing Council staff who manage the contract with GLL and the strategic direction of the current contract, there will be changes to roles, including preferable T&C and focus on community wellbeing.

Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA be required?

No

Additional Information and Comments:

This is a substantive change in how the service is managed, although users will hopefully not see any negative impact upon service quality if the transition is smooth and the new service resourced to succeed. There are, however, some implications for staff – existing Council, and employees who will TUPE across.

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Coroner's Consortium		
Reference:	GRO / COM 002 / 24-25	Growth Type:	Unavoidable Growth
Directorate:	Communities	Growth Service Area:	Cultural and related services
Directorate Service:	Environmental Health and Trading Standards	Strategic Priority:	5. Investing in public services
Lead Officer and Post:	David Tolley, Head of Environmental Health and Trading Standards	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	342	250	-	-	250

Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>The Council is within the statutory Inner London North Coroners Consortium with Camden, Hackney and Islington. This is a statutory arrangement governed by legislation for the provision of the Coroners Service. Camden are the lead Authority. The costs of the Coroners Service are divided equally between the four Boroughs. There has been a considerable increase in costs of running the Service due to a backlog of Coroners Hearings, pathology costs and general uplift of contracts that the Coroner has to have in place. The Coroner also has opened an additional Court within Tower Hamlets (Bromley Public Hall) – to assist with the backlog of Hearings that have built up during covid.</p>

Budgeted Outcomes / Accountability (focus on improved performance):
<p>This is a statutory requirement to provide this Service, costs are managed by Camden.</p>

Risks and Implications:
<p>The provision of this Service is a statutory requirement.</p>

Value for Money and Efficiency:
<p>The Coroner is responsible for running the Service and the Authorities are have a statutory responsibility to fund the Service. The Coroner and her Officers are accountable to the Ministry Of Justice and not the Local Authority.</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?	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 be required?	No	
Additional Information and Comments:		

GROWTH PROPOSAL

Proposal Title:	Freedom Passes 2024-27		
Reference:	GRO / COM 003 / 24-25	Growth Type:	Unavoidable Growth
Directorate:	Communities	Growth Service Area:	Highways and transport
Directorate Service:	Parking, Mobility and Market Services	Strategic Priority:	5. Investing in public services
Lead Officer and Post:	Michael Darby, Head of Parking, Mobility and Market Services	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	8,067	1,527	2,064	1,342	4,933
Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Freedom Pass scheme provides free travel on public transport for pass holders over 66 and registered as disabled throughout London. The scheme is administered by London Councils and decisions on apportioning the costs of the scheme between boroughs are made by Members of London Councils' Transport & Environment Committee.

London Councils manage the negotiation of the Freedom Pass settlement with TfL and the allocation process between all the London Boroughs of their respective budget contributions to TfL.

Based on London Councils latest model (assumptions) of concessionary fares

- 24/25 figures are confirmed, and all ongoing years are estimates and could be subject to change.
- We're using HM Treasury inflation estimates for future years – as you know these are imprecise.
- The amounts for future years are much less reliable and will depend on journey numbers and inflation and for that reason we have included several scenarios regarding the extent to which journey demand.

Appendix 2: 2024/25 Apportionment by quarter and borough			
Authority	Total per borough (£) Paid to TfL	Total per borough (£) Paid to London Councils	2024-25 Total per borough (£)
Tower Hamlets	9,386,620.00	207,648.00	9,594,268.00

	2025-26			2026-27		
	Trips at 90% base level demand to pre-			Trips at 100% base level demand to pre-		
BOROUGH	Lower range	Baseline	Higher range	Lower range	Baseline	Higher range
Tower Hamlets	£11,201,924	£11,658,200	£12,376,599	£12,475,815	£13,000,200	£13,784,942

Budgeted Outcomes / Accountability (focus on improved performance):

The Freedom pass allows for older persons and disabled people to freely travel across London and free bus journeys nationally.

Risks and Implications:

The Council is bound to pay a contribution to the Freedom Pass scheme and may not legally withdraw from the scheme. The apportionment methodology is determined by the Boroughs working through London Councils.

The settlement is usually confirmed annually in November/December which provides the information on what the Authority's annual contribution will be based on for the next year.

Other work currently being undertaken on demographic and social changes within the Borough indicate that the Authority has an increasing population which may mean an increased demand for freedom passes.

Value for Money and Efficiency:

The Authority has no individual control over the amount of money levied upon it to fund the Freedom Pass scheme. Arguably the Freedom Pass scheme represents value for money in offering enhanced mobility to traditionally fewer mobile members of the community and enhances sustainable travel by encouraging the use of public transport.

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 be required?	No	
Additional Information and Comments:		

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Waste Operations		
Reference:	GRO / COM 004 / 24-25	Growth Type:	Mayoral Priority
Directorate:	Communities	Growth Service Area:	Central services
Directorate Service:	Waste Services, Public Realm	Strategic Priority:	7. Working towards a clean and green future
Lead Officer and Post:	Simon Baxter, Director of Public Realm (Interim)	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	20,346	5,000	(5,000)	-	0 (one off investment)

Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	335	72	(72)	-	-

Proposal Summary:

The mayor declared a waste emergency at full Council in November 2022. A waste improvement plan was drafted and presented in July 2023 as a response to the requirements of the waste emergency. The plan did not fully highlight the issues within waste services that stemmed from a flawed TUPE process. This plan seeks to address these failures with a response that will review, recover, and deliver an improved waste service for residents of the borough. It is expected that the proposed projects will deliver improvements starting from April 2024. This is a one-off investment in 2024-25, improvements in standards will need to be maintained from the existing baseline budget or subject to a growth bid in the 2025-26 Medium Term Financial Strategy.

This growth bid relates to delivery of improvements, highlighting the need for investment and realignment of waste services to provide a basis for service improvement, with an overarching goal of delivering on the key strategic plan objectives - 'working towards a clean and green future - cleaning up our borough with more bins, litter sweepers and a mission to drive down missed bin collections'.

To ensure changes to service improvement are sustainable over the long term, the delivery model will be programme based with a suite of projects some of which will be mainstreamed as their effectiveness is assessed and performance reviewed. Thirteen main projects have been identified as priorities, with sub-projects that will require realignment of the waste services structure and strengthening of links to internal teams such as Finance, Human Resources, Customer Contact Centre, and Revenues. To deliver these projects and service changes, there will be a need to utilise internal and external project management support. The proposal is to utilise internal staff within the council and external staff in the following ways.

Job Title	Role Requirements	Commencement of Assignment for 12 months
Programme Manager x 1	To coordinate, manage and lead on the programme deliverables	April 2024
Project Managers x 4	To manage and coordinate a suite of projects working with project officers and reporting to the Programme Manager	April 2024
Project Officers x 4	To work with the project manager as directed	April 2024

To meet the demands and needs of effective service delivery, waste services require a reorganization of the staff structure. This will consider the potential for a dedicated in-house call centre for waste services to deal with all waste/street cleansing/ demand from FiFi-related telephone enquiries. It will also consider -

- The potential creation of a Local Environmental Quality Team
- The potential creation of a nighttime enhanced enforcement team
- A review of top and middle management structures
- Investment in more training and development for front line staff

Budgeted Outcomes / Accountability (focus on improved performance):

PROJECT DESCRIPTION	MILESTONES	RESOURCE	COST
Introduction of Time-Bands	<p>Revised time-bands will be introduced to ensure all waste from shops and businesses is placed out at the correct time and place to ensure that our streets are clear of waste at all times. This will ensure that time-bands remain relevant to the needs of residents and businesses in the areas where they are set. New time-bands will help keep the street scene clear in busy areas (flats above shops) and prevent waste being stored overnight in business premises.</p> <p>We will review our enforcement approach in relation to the new time-bands. Introduction of time-bands will allow targeted enforcement action being taken on businesses and residents that do not adhere to the stipulated times. A period of education will be in place to allow the time bands to embed.</p> <ul style="list-style-type: none"> • Additional enforcement officer x 4 resource (including night time enhancement pay) <p>Comms:</p> <ul style="list-style-type: none"> • Consultation with residents and businesses will be required • Signage will need to be displayed across the borough and • A communication plan to share the message. 	Project Team/BAU	<p>£250,000</p> <p>£100,000</p>
Commercial Waste Service Review	<p>In order to improve our commercial waste sales we will introduce dedicated vehicles that will ensure improved services for commercial waste customers and a greater visibility of our workforce.</p> <p>Manage “aged debt” of approximately £700,000 and create a debt free service that operates on a trading account model.</p> <p>Currently, commercial waste is collected in the same vehicles that pick up municipal waste for both the recycling and residual service. As part of the optimization of collection rounds commercial waste collections will be a “stand alone” service delinked from municipal rounds. This will allow us to:</p> <ul style="list-style-type: none"> • Collect commercial waste only as paid for by the customer. • Provide a seven day a week commercial service to effectively manage commercial waste in the borough and retain a customer base over and above the circa 2,000 we currently have. • Understand total service costs and create baseline and assess budget. • As part of the changes envisaged, time bands will be re-introduced in key areas of the 	Project Team/BAU	£130,000

	borough to help manage waste on streets. Compliance will be managed through education and enforcement.		
Street Cleansing Service Enhancements	<p>As the Street Cleansing Service undergoes a service review, the following daily additional street cleansing resource enhancements are recommended to enhance visibility and accommodate increased footfall in parts of the borough in the mornings, afternoons, and evenings, particularly in areas of the borough with a thriving night-time economy such as the west of the borough. This will include increasing visibility and use of mechanical footway cleaning in areas where this is appropriate.</p> <p>Mornings (AM):</p> <ul style="list-style-type: none"> 2 drivers and 2 loaders <p>Afternoons Enhancement (PM):</p> <ul style="list-style-type: none"> 4 x drivers and 4 loaders (on existing 4x Caged vehicles to enhance fly tipping collections) 10 x Sweepers – To maintain street cleanliness in high-footfall areas eg markets/transport hubs <p>Nights Enhancement:</p> <ul style="list-style-type: none"> 1x driver and 2 x loader (on existing vehicles) 2 x drivers and 2 x sweepers on existing mechanical broom vehicle to clean more main roads and traffic islands. 1x driver (on existing compact mechanical broom) 1x driver and 3x operatives -a high visibility nightly deep cleaning / jet washing team that will ensure that our markets and nighttime economy areas are spotless <p>Weekend Enhancement:</p> <ul style="list-style-type: none"> 5 x sweepers (Saturday AM/PM) 5 x sweepers (Sunday AM/PM) <p>Vehicles</p> <ul style="list-style-type: none"> 2x compact mechanical brooms 2 x 7.5 tonne Caged Vehicle – to target fly-tipping hotspots in key areas. 2x 3.5 tonne caged vehicles – for FIFI Plus <p>Enhanced Find it fix It PLUS</p> <ul style="list-style-type: none"> 2x drivers and 2 x operatives <p>Additional Find fix it fix it Plus- a new addition to the find it fix it team who will be a multi skilled workforce tackling issues on public and private land such as overgrown vegetation, painting, broken fencing, designing out problem areas, i.e hoardings where flyposting takes place.</p>	Project Team/BAU	<p>£200,000</p> <p>£400,000</p> <p>£400,000</p> <p>£180,000</p> <p>£220,000</p> <p>£60,000</p> <p>£210,000</p> <p>£250,000</p> <p>£250,000</p> <p>£200,000</p> <p>£250,000</p> <p>£120,000</p> <p>£220,000</p> <p>£200,000</p>

	<p>Other Street Cleansing Service Enhancements: Other planned initiatives for improving our street scene are:</p> <ul style="list-style-type: none"> Independent grading of streets (Tranche) using Keep Britain Tidy including training of staff 		
Parks enhancements	<p>Weekday Mornings Enhancements (AM):</p> <ul style="list-style-type: none"> 1x driver and 3 x operative <p>Weekday Afternoons Enhancement (PM):</p> <ul style="list-style-type: none"> 2x litter picker 2x drivers and 2 x operatives <p>Weekend Mornings Enhancement (AM):</p> <ul style="list-style-type: none"> 1x driver and 1 x operative <p>Weekend Afternoons Enhancement (PM):</p> <ul style="list-style-type: none"> 2x litter picker 1x driver and 1 x operative 		<p>£210,000</p> <p>£100,000</p> <p>£220,000</p> <p>£140,000</p> <p>£100,000</p> <p>£140,000</p>
Waste operating system digitalisation, benchmarking, and options appraisal	<p>We will review Whitespace, our waste management system, to determine the service requirements it currently meets and those that it needs to meet. The following priority areas of Whitespace functionality have been identified for testing and development:</p> <ul style="list-style-type: none"> Missed Collections Invoicing / FMS Contracts / customers Ad Hoc / scheduled. Bulky Waste Clinical Waste Ad Hoc Streets Scheduled Activities (All) Addition of new properties Container movements Recycling sack deliveries <p>Re-Implement of Whitespace (Version 11) We will reimplement Whitespace as Version 11 after testing and development of key functions. This will enable us to develop a 'fit for purpose' info management system for all service users, including managers, crews, deliveries internal stakeholders, residents, and businesses. A core aim of this project is to streamline the overall user experience and customer journey. Part of reimplementation will be training of all staff on updated version of Whitespace.</p> <p>Mobile phones for sweepers Every sweeper will be issued with their own phone, with data to use. This will enable frontline staff to report any issues they are facing and record clean streets upon completion of the job.</p>	Project Team/BAU	<p>£200,000</p> <p>£50,000</p>

	<p>FiFi Update the find it fix application to meet the demands of our new services</p>		£50,000
<p>Communication and Consultation Plans</p>	<p>To ensure deliverables are communicated and consulted on as required, there is a need for an overarching communications plan that embeds the relevant comms required for each of the project streams.</p> <p>It will be important to develop a meaningful comms plan that utilises local community channels to share our service improvements plus encouraging a wider community response to improve our environment (street leader scheme) including improving recycling. The comms plan will differentiate targeting three main demographics: the young generation through utilisation of social media platforms including the newly launched local authority TikTok; use the locally based social media influencers. The use of non-mainstream media such as of channel S and equivalent for communities to widen “reach”. Utilise our places of worship and our community leaders to take up the challenge of improving our borough.</p> <p>Advertising the FiFi App to increase awareness and usage.</p> <p>Work with the Young Mayor on engagement and campaigns to engage with younger people on taking responsibility for their environment (Don’t be a Waste Man, Own your waste man campaign)</p> <p>Develop a street theatre campaign, including my space my place and the guerrilla (gorilla) cleansing squad. This campaign will make a huge difference to how we connect to not just those that live here but also those passing through.</p> <p>A borough wide bill board campaign telling everyone information such as, that we are the cleanest borough in London, that 99.45% of our bins are collected on time, that we have so many award winning green flag parks!</p>	Project Team	£100,000
<p>Community Engagement</p>	<p>We will create and launch an ambitious new Street Leader (SL) scheme. Street Leaders will consist of community volunteers who take the responsibility for all environmental issues in their area and encourage residents to actively report and engage with cleaning up their neighbourhood and celebrate their achievements.</p> <p>Each Street Leader will be given a unique ID code via find it fix it app. When they engage and report waste issues, they gain points and can win monthly prizes (vouchers, iPad, Play station etc). Each SL will be receive bespoke training.</p>	Project	£50,000

	The Street Leader will be issued with free graffiti removal kits, litter pickers etc so they can actively participate in improving the cleanliness of the borough. There will be bi annual conference celebrating their successes and their achievements in making our borough the cleanest in London.			
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Risks and Implications:

Poor waste services and increase in operating costs due to poor alignment and structures

Value for Money and Efficiency:

Long term efficiencies

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 be required?		No
Additional Information and Comments:		

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Temporary Accommodation (cost pressure above Housing Benefit subsidy)				
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Reference:	GRO / HAR 001 / 24-25	Growth Type:	Unavoidable Growth		
Directorate:	Housing and Regeneration	Growth Service Area:	Housing (General Fund)		
Directorate Service:	Housing Options	Strategic Priority:	2. Providing homes for the future		
Lead Officer and Post:	Abul Kalam, Service Manager – Housing Management & Procurement	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding		

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	5,000	4,500	-	-	4,500

Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	-	-	-	-	-

Proposal Summary:

The Housing Options Service currently has over 2,700 households in temporary accommodation, of these 1,500 are private rented accommodation.

Homelessness is increasing nationally due to market conditions and the cost of living.

Following the extension of the Local Housing Allowance (LHA) based subsidy scheme to people living in temporary accommodation from April 2010, the Government introduced a cap on the level of benefits paid that were eligible for Housing Benefit (HB) subsidy. This means that although a household may be eligible for full benefit on a property, the amount of the benefit that the Council can recover from the DWP in HB subsidy is capped.

The amount the council can claim back is based on 90% of the January 2011 LHA rate which is substantially below current market rates, and the Council has had to increase the amount it is paying for temporary accommodation in order to maintain supply to meet its statutory duty. The Council has no alternative but to subsidise the rents for homeless households if they exceed temporary accommodation subsidy rates as all properties have to be affordable if they are to be deemed suitable. We, along with other boroughs and London Council's are lobbying Government to review this.

The impact of the shortfall in temporary accommodation subsidy is a net charge to the Council's HB budget. The estimated shortfall in the budget is forecasted to be £4.5m, which cannot be met from within existing budgets. The extent of the unadjusted increase in Subsidy loss since 2016/17 can be seen in the table below with increase of over 184% over the 7 years.

2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
£3,903,546	£4,345,368	£5,131,048	£6,012,341	£7,431,645	£6,890,120	7,206,159

This cost has previously been held separately and has been covered off initially by one off funding and then by a permanent growth bid.

A range of actions are being utilised i.e. reduced use of expensive B&B accommodation, capping b&b rents at the one bed LHA and further measures are being considered, including greater use of out of borough accommodation, including outside of London, all of which should reduce the amount of the HB subsidy loss.

Some boroughs are placing as far as Peterborough to meet their homelessness obligations. Whilst we do not want to move households as far as this, it is something that we would need to consider as part of our placement policy review which is currently underway.

Below is a benchmark of Tower Hamlets LHA against 2 other boroughs, Southend and Luton

	1	2	3
Tower Hamlets	295.49	365.92	441.86
HB subsidy	216	270	315
HB subsidy loss	-79.49	-95.92	-126.86

Southend	138.08	182.96	230.14
HB subsidy	103.84	135	170.38
HB subsidy loss	-34.24	-47.96	-59.76

Luton	143.84	178.36	224.38
HB subsidy	103.84	124.61	150.38
HB subsidy loss	-40	-53.75	-74

At present, 51% of our households are in the borough with 85% of the 49% outside of the borough in East London boroughs.

Budgeted Outcomes / Accountability (focus on improved performance):

This pressure was countered in 2021/22 by utilising one off resources in the form of Covid funding and a growth bid for 22/23 (£4m)

Risks and Implications:

If this growth bid is not approved there will be an ongoing pressure on the budget.

Value for Money and Efficiency:

Overall, this will add no value for money or efficiency

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 be required?	No	
Additional Information and Comments:		

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Temporary Accommodation – increasing temporary accommodation rates to increase supply		
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Reference:	GRO / HAR 002 / 24-25	Growth Type:	Unavoidable Growth
Directorate:	Housing and Regeneration	Growth Service Area:	Housing (General Fund)
Directorate Service:	Housing Options	Strategic Priority:	2. Providing homes for the future
Lead Officer and Post:	Abul Kalam, Service Manager – Housing Management & Procurement	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	-	3,450	(1,450)	(2,000)	-

Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The council needs to manage the increasing TA/PRS pressures that it faces due to a continuing rise in the number of households approaching the Housing Options Service for housing assistance.

There is an immediate need to increase TA rents because we are competing with other local authorities to procure accommodation in the borough which unfortunately because of the contracting supply of suitable temporary accommodation in the borough leads to the council having no choice but to place households into unsuitable bed and breakfast (B&B) accommodation, for longer than is legally permitted. Consequently, this reliance on B&B accommodation means that we are currently not meeting our legal obligations and are at continued risk of judicial reviews.

Whilst growth of 3,450m is being requested, this is reduced over the following financial years as the intention is to reduce the number of households in TA and rehouse more households into private rented and social housing. We would also be working with landlords to convert TA into PRS accommodation. Converting more TA to PRS would reduce the number of households in TA and would also release us from the pressures of increasing our HB subsidy loss as the household would be claiming Universal Credit Housing Cost rather than HB.

The 3,450m is based on the current accommodation requirements for 260 households that are in unsuitable accommodation, to get us into a position where we are legally compliant. This is also based on the current projected TA expenditure forecasted to the end of the FY.

Currently, there are 211 families in B&B of which, 155 have been in B&B for more than 6 weeks.

This growth is required to enable us to pay the landlord a higher rent whilst not passing this onto the resident. Passing on a rent increase to the resident will make the accommodation unaffordable and would then put us foul of the Suitability of Accommodation Order as this would bring in further suitability issues which we could be challenged against, including being JR'd.. We would also not want to add additional pressure on the HB subsidy loss.

An example of the cost of a 1 bed TA in the borough;

Current model	
Rent to landlord	365
Resident charge	287.35
HB subsidy	216

HB subsidy loss	-71.35
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Model if all charge passed to resident

Rent to landlord	365
Resident charge	365
HB subsidy	216
HB subsidy loss	-149

The second model would also increase the rent to the resident by £69.08 above the one bed LHA

Figures are fluid, we are trying to reduce B&B but need to continue paying top up rents to landlords above what the resident is charged to keep households in the borough.

We are still housing households outside of the borough but if the rents re not topped up to keep inline with the market trend, we will have to start placing more households outside of the borough and outside of London. The number of families placed into Kent has more than doubled in the last 5 months. During the same period in 2022, we had 20 households in Kent, we now have 48.

Budgeted Outcomes / Accountability (focus on improved performance):

This growth will enable the service to procure more properties in the borough, meaning keeping more households in the borough.

In accordance with the Mayor's wishes to keep everyone in the borough, this will enable us to keep more households in the borough, and when in a position of having no families in unsuitable accommodation, we would focus on moving other households back to the borough, dependent on supply.

Risks and Implications:

If growth is not agreed, this would been placing households outside of the borough and potentially outside of London. We would also be procuring accommodation outside of the borough where rents are similar to our Tower Hamlets rates and would mean more pressure on HB subsidy loss.

Value for Money and Efficiency:

This will not add any value for money but will improve efficiency as it is a statutory requirement to place households in the borough in the first instance and then neighbouring boroughs. It will also reduce the number of statutory and judicial reviews the borough receives.

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 be required?	No	
Additional Information and Comments:		

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Future of Building Control – Responding to Grenfell Part 2		
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Reference:	GRO / HAR 003 / 24-25	Growth Type:	Unavoidable Growth
Directorate:	Housing and Regeneration	Growth Service Area:	Planning and development services
Directorate Service:	Planning and Building Control (P&BC)	Strategic Priority Outcome:	2. Providing homes for the future
Lead Officer and Post:	David Williams, Director, Planning and Building Control (P&BC)	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	883	501	(50)	(200)	251

Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	Total FTE Increase
Employees (FTE) or state N/A	20	5	-	-	5

Proposal Summary:

Context	<p>This is the second part of a Growth Bid process started in 22-23 for 23-24 and 24-25.</p>
Background and Part 1	<p>Over the last 12 months the council has been working hard to detail how it proposes to address the requirements of the Building Safety Act 2022, the governments regulatory response to the Grenfell Tragedy of 2017, to ensure such a tragedy can never happen again.</p> <p>This culminated in a part successful growth bid by Planning & Building Control for 23-24 of £401k with an additional reserved basic additional amount for 24-25 of £464k. However, this fell short of the amount identified as required at the time and requirements have since increased as we now better understand the details of the act and our capacity to respond. This growth bid reflects our current assessment of what is needed to enable the council to provide a robust response to the new legislation and its subsequent regulations, implementation and delivery model. We cannot and must not leave the safety from fire for all our residents in any sort of uncertainty, the implications of failure are so disastrous as witnessed at Grenfell they cannot be repeated.</p> <p>For a Borough like Tower Hamlets with its nationally significant stock of higher risk residential and other buildings (over 18 meters in height), currently numbering over 1000 this is not a nice to have. We are in the spotlight and the government has already visited LBTH, noted our proliferation of higher-risk buildings and indicated they would like to understand our response, seeing us as amongst the leaders in this field.</p> <p>The government has been busy setting up the infrastructure within which we will need to operate with the establishment of the National Building Safety Regulator (BSR) positioned under the Health & Safety Executive (HSE) and the identification, for London, of the “London Hub” (City of London Corporation).</p> <p>The Building Safety Regulator will be the Building Control body for all higher risk buildings (mainly buildings with residential 18m or over), however the work will actually be carried out at the local level. It will be distributed via the London Hub, with the relevant local authority being the first port of call to take on the work. Given the large number of tall buildings in the pipeline and our focus on delivering the homes our residents need, we need to be able to ensure those buildings are safe and thus need the right resources, skills and expertise in the team.</p> <p>We need to recruit and retain a body of Registered Building Inspectors (RBI) that can offer the capacity to possibly both:</p>

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(i). Assess new development proposals and (ii). Be part of a multi-disciplinary team to assess existing structures, these are then reassessed every 5 years to be certified (this is now looking less likely at this time although we do understand that the whole system may be revisited in the light of the Grenfell Inquiry report once it is published. In any event to do this we must significantly grow the BC team, which requires additional Funding.

Part 1 – Decisions

Year 1: Approved £401k.

The first growth bid secured funding for 6 months of this year the funding at senior grades for x5 RBI. We will be competing nationally for staff who are already amongst the hardest to recruit and who will need to be validated as competent and carry substantial responsibility in the assessment process so the grades are senior.

We are also looking to upskill some of the existing experienced staff to become validated as competent so they can also be RBI as well as part of our existing staff saving money on additional new staff. We estimate that x5 roles will eventually secure this status but it is testing and our staff are mainly inexperienced. We have amended grades to deliver this pathway.

We are also aware that there is a national recruitment crisis in Building Control so we have, for a number of years now, developed a grow your own/workforce to reflect the community approach and successfully embedded a pathway for trainees to join and be supported to be surveyors. With a particular interest in encouraging local talent to take advantage of this pathway. This takes around 6-10 years to be able to assess buildings of the scale we have in LBTH so we are also adding capacity in the structure to secure staff earlier as apprentices (x2) and added roles at trainee (x1), surveyor (x1) and principal (x1) reviewing grades so this help us develop a supply to replace retiring experienced staff, reward and retain staff much cheaper than prevailing market salaries.

It is also worth remembering that the existing BC service is a trading account so the general fund contributes only 40% of the cost of a post, furthermore it is considered likely that the act will also deliver extra, chargeable work through local authority building control as the private sector will not be able to undertake the work, so income should increase. The growth fund bid also included support for training and developing for all additional staff as well as supporting existing staff to secure competence as RBI.

Year 2: Already approved £464k.

This was significantly less than the amount required (and discussed and agreed with the Mayor). The growth bid had requested over £800k in a live changing environment, but the sum was reduced to the £464k figure with no explanation given for the reduction or what was no longer being expected to be delivered as part of the bid.

Because of how crucial this growth bid is to how we can respond to the BSA and concern over this reduced amount, discussions were had with the past CEO and the current interim to ensure understanding of the importance of the growth bid. The suggested approach was to revisit year two in 2023/24 (i.e. now) and year three next year.

We have established that the reduced Year 2 sum embeds the full 12 months cost of x5 RBI at Grade M-O, embeds the full 40% cost of the additional existing staff and the developmental costs for staff. We think it also delivers capacity for an additional x2 RBI.

Year 2: Additional Requested in this Proposal £501k

Appendix 1 attached details more specifically this proposal.

We consider as a minimum we should add:

- the cost of x3 further RBI (this will then give us x10 new overall and in time x5 internally compliant senior staff)
- expertise training/validation/competence support and training costs for staff
- two specialist officers in drainage and in mechanical and electrical surveying
- a 50% contribution to the administration of this new system in Building Control would complete the service offer at this stage.

We are not proposing to expand numbers of administrative staff but rather review job descriptions to ensure they can take on the work. There may well be future administrative support needed but this is not yet known. There may in time need to be more RBI but hopefully at that point we would be in a cost recovery phase so no further growth fund would potentially be required.

Budgeted Outcomes / Accountability (focus on improved performance):

It should be noted that the bid for these Growth Funds are, in the main temporary, and funding will be re-directed back to the general fund once income from the BSR starts to come into the council. All work for the BSR is charged at a per hour rate so once work commences we will be able to start to bill the BSR at stages and receive an income. However, this will take a few years to start receiving an income this way as buildings new to the process will take a few years to get to delivery and then to hit construction milestones, some of these structures take many years through many phases to complete. We do not envisage any significant income until around 26-27. Growth Funding could then begin to be reduced in stages to minimise the ask of the general fund as far as possible. This means to an extent this Growth Bid is almost just to get the new approach embedded, rather than a long-term requirement. But exactly when that cost recovery will be of sufficient amount that we can reduce general fund budget is not yet known, so the assumption that we can reduce general fund by £50k in 25/26 and £200k in 26/27 will need to be reviewed (and the figure may go down or up).

It is hoped that this approach will secure, with fully filled posts, a Building Control service that will present LBTH as self-sufficient and able to manage and absorb all the available Building Control work it is asked to lead on in its own Borough.

The initial assessment by BC in discussion with peers across the profession identified provisionally that LBTH with its volume of new structures (many are higher than 18 metres (6/7 stories) and existing buildings would need up to 20 RBI staff. We have no way of knowing exactly at this stage, workload/capacity of an officer, complexity of requirements of the tasks involved in an as yet undetailed process but we are very anxious to ensure that in LB Tower Hamlets we do all we can to deliver a robust fit for purpose response.

As the system is new it is not possible to assess or even anticipate performance at this stage but this will inevitably emerge with monitoring over-time. We will be able to gather data about average income per proposal, time from work to income being received, case load capacity and assess levels of expertise we will also be able to put some more depth to anticipated benefits from regulation changes such as the likelihood of more building control work and therefore more income being received overall.

Risks and Implications:

Some of the main risks and implications are:

1. Fire Risk is a major national concern. The risk of fire in tall, higher risk, buildings in the borough is one which can endanger residents' lives (and that of fire fighters) and remains until all our buildings, especially those with any of the dangerous cladding on them have been fire safety reviewed and assessed (and reviewed regularly thereafter). This work will involve our building control staff working along with staff reporting to the new Building Safety Regulator. Reputationally it will be important for the council to take an assertive lead in reviewing the boroughs high risk building stock and providing confidence to its many residents.
2. Tower Hamlets likely has more higher risk tall buildings than any other local authority so we will be a high profile, influential, performer and need to respond to the challenge. If we do not this will carry a risk for all our residents and building users but it would also not reflect well reputationally on the local authority.
3. Without this review and rethink there is a risk that overtime the building control service will, as its experienced surveyors retire and other staff continue to be tempted away to the private sector, slowly surrender more competitive business to the private sector. This will mean the reduced capacity service will not be able to offer local residents and businesses, the professional high-quality service backed by a confidence in the council. For example, current major clients range from Canary Wharf PLC to Berkely Homes and Ballymore to local residents and business across the borough and bring in around a £1 million in fees. In addition, the BSA puts an expectation on local authorities to ensure they have a building control service to reflect their profile of buildings, as such we would be expected to have one of the biggest services in the country.
4. We have to have the required number of RBI to be able to take on the high-risk building work from the HSE. If we do not the HSE can put the council into special measures, which has both financial and reputational risks. The amount of new RBI staff we needed given our stock was initially assessed at 20. We are proposing following the partly successful part 1 bid to have 10 new RBI and to upskill and secure 5 internal staff to operate as RBI. This is still five posts short of that initial number. We may return for a further growth bid if we find that these initial staff are overloaded as this is a substantial risk to their effectiveness as illustrated in the findings of the Grenfell inquiry.

5. The recruitment process is not a formality and the Building Control industry, nationally, has intense recruitment difficulties. We have to hop that the recruitment package devised as part of this growth bid is attractive as all authorities with higher risk buildings will be working out how they can secure staff resources to do that same, at the same time. There is a risk at the implementation of the new regulations in April 24 that we have not managed to recruit enough RBI staff. We may have to revisit the package, cost and approach again if we are not securing enough qualified, competent registered staff.

Value for Money and Efficiency:

The cost of supplementing a local authority building control service to provide advice, expertise and assistance to residents and local businesses for years to come ensuring that the borough's building stock, especially it's higher-risk buildings are safe and fit for purpose is likely very small when compared to the impacts of just one high risk incident in the borough as the Grenfell tragedy has illustrated.

The Building Control service is already majority income funded from its trading account but this is not substantial enough to absorb any of the additional costs coming from the Building Safety Act. It is not yet clear whether the fire safety risk assessment works will provide additional income opportunities but the authority has so many high risk, tall buildings that it cannot afford to wait and see what may or may not happen it needs to build capacity and resilience early. Trying to recruit to roles will be extremely competitive as most city authorities with tall buildings will be looking for surveyors as well as the new Building Safety Regulator within the Health and Safety Executive.

Delivering against the proposal will, it is hoped, enable the trading potential and income generating role of building control to rebalance the financial position over-time and in the future the service will be able to secure a majority of its costs once more from a trading account/environment.

Effectively this proposal will be asking that this balance is switched for a temporary period to help redefine a new building control service delivering to it the capacity to fulfil on its fire safety duties and responsibilities and provide a competitive, attractive, high quality and efficient service fit for purpose going forward.

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?	Yes	Following Growth Bid 1 a restructure of Building Control is currently being implemented. All roles have been reviewed to ensure Fire Safety responsibilities from the Building Safety Act are accurately and consistently embraced.

Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA be required?

No

Additional Information and Comments:

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GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Care Technology Transformation		
Reference:	GRO / HAS 001 / 24-25	Growth Type:	Invest to Save
Directorate:	Health and Adult Social Care	Growth Service Area:	Adult Social Care
Directorate Service:	Adult Social Care & Integrated Commissioning	Strategic Priority:	5. Investing in public services
Lead Officer and Post:	Darren Ingram, Service Manager – Living Well; and Gillian Beadle-Phelps – Service Manager for Initial Assessment, Safeguarding, and Telecare	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	1,223	962	(449)	146	659
Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	15 FTE	3	-	3	6

Proposal Summary:

This growth proposal needs to be considered alongside the associated capital growth proposal and the savings proposal as it is an invest-to-save.

The figures in the table above show the cumulative growth required each year and assumes that once the growth is added to the base budget it is then available again in the next financial year. As there are different budget requirements each year the amount required goes up and down.

The current budget is the total current budget – it is not currently separated into a Capital and Revenue budget.

The proposal is to undertake a Care Technology transformation project, delivered over a five-year period, that will result in a significant increase in the number of residents using care technology from approximately 1,800 currently to approximately 4,400 in five years' time. The range of care technology on offer to residents will be increased, making better use of more innovative solutions and taking a personalised approach that focuses on finding the right solution to meet that individuals need. Care technology will be expanded into new cohorts, widening the offer from the mostly older population that the telecare service currently supports. There will be an increased focus on prevention, such as prevention of falls and preventing long-term conditions that result in people requiring adult social care support.

The result of the increased number of care technology users will be the prevention, reduction or delay of the type of needs that would otherwise require the provision of more costly social care support. The two largest areas of prevention, reduction or delay of need will be on those requiring care at home (homecare) and those requiring residential or nursing care. The significant majority (88%) of the saving will come from the prevention and delay of packages of care that would otherwise have been required; the remaining 12% will come from reductions to existing care packages that are no longer required due to needs being met through technology.

See the savings proposal for further detail of the transformation project.

The revenue requirements will fund the staffing required to grow the number of care technology users, the resources needed to deliver the project including the commissioning of a technology partner.

Budgeted Outcomes / Accountability (focus on improved performance):

Delivering an improved care technology offer is a key part of the Council's Adult Social Care vision and strategy. The strategy sets out the response to a series of challenges that the Council faces around poverty, financial pressures and recovery from Covid-19. Care Technology supports work around developing a strengths-based approach to social care, appreciating the things people can do as well as the things they need help with.

Care technology transformation supports the priorities set out in the Council's Strategic Plan:

Priority 2: Homes for the future - in particular the ambition to adapt homes for disabled residents. Care technology can act as 'digital adaptations' enabling disabled people to better access their homes and remain in them for longer.

Priority 5: Invest in public services – providing high quality financially sustainable services for adults to meet their goals. Care technology can support residents to achieve their goals, live more independently and reduce spend in adult social care. Care technology also enables the Council to achieve its ambition to work in collaboration with the North East London Integrated Care System to deliver integrated health and care services.

Risks and Implications:

Not securing the growth funding to undertake this project is the biggest risk. This project cannot be delivered within existing resources. Any reduced level of growth being approved would require the savings to be recalculated.

There is a risk that the saving would not be achieved, either because of the numbers of residents receiving care technology not being achieved, or because the prevention, reduction or delay of need not materialising. The business case that these figures have been based on has taken a conservative approach to identifying the numbers of residents who could benefit and of the financial benefits and this mitigates this risk.

A full benefits realisation system will be put in place as part of this project. For every individual receiving care technology the financial benefits will be tracked and recorded. Progress will be reported as part of the project governance.

Value for Money and Efficiency:

This savings proposal is an invest to save proposal, for every £1 of investment there will be £2 of net benefits to the Council, from reduced, delayed or prevented needs that would have required care services to be put in place.

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?	Yes	It is possible that there would be a change in the roles of staff within the telecare service, this would be identified as part of the pathway redesign. Should that be the case a full equalities impact would be undertaken as part of the handling organisational change process.
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?	No	
Additional Information and Comments:		
Not at this stage.		

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Adult Social Care Demographic Pressures and Inflation		
Reference:	GRO / HAS 002 / 24-25	Growth Type:	Unavoidable Growth
Directorate:	Health and Adult Social Care	Growth Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority:	5. Investing in public services
Lead Officer and Post:	Katie O'Driscoll, Director, Adult Social Care	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	115,909	(2,381)	181	4,958	2,758
Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Demographic pressures in adult social care have been recognised nationally as a growing concern for local authority budgets. The government has allowed local authorities to add a precept increase to council tax but demand for services continues to rise. In Tower Hamlets, the adult social care precept has historically been used to fund demographic pressures in adult social care. The demographic growth calculation assumes that increases in population, combined with other demographic factors detailed below will lead to more clients needing social care support for longer. National and local policy is designed to maintain independence for as long as possible through community-based support, thus reducing the need for more costly residential services. However, more people are living longer with more complex needs. Predicted population growth in Tower Hamlets will inevitably bring an increase in the number of people who need adult social care services. Tower Hamlets has high levels of deprivation, which in turn is associated with poor mental and physical health. Deprivation levels may be further exacerbated by welfare reform. An increase in the number of people living for longer with poor health is also a factor driving an increase in demand for adult social care across all client groups. There is likely to be an increased demand for adult social care from all sections of the population as it continues to expand.

This bid uses estimated growth rates from the Department of Health sponsored systems 'Projecting Adult Needs and Service Information' (PANSI) and 'Projecting Older People Population Information' (POPPI) systems. The two systems combine population projections with benefits data and research on expected prevalence rates to produce projections of the likely future demand on social care and health services. Projections from POPPI and PANSI for previous years have proven to be reasonably accurate and we are satisfied that these are the most robust figures available for calculating projections of future growth in demand for adult social care for older people and adults accessing physical disability and mental health services.

Recalculation of the demographic growth previously agreed has been undertaken, using the POPPI and PANSI data for 2023 to 2040, by client group, age group as well as by need assessment. A reduction has been made for projected deaths in each financial year.

For 2024/25 there is an estimated demographic growth requirement of £2.92m. This has been reduced from the previous growth assumption of £6.8m (a reduction of £3.88m) due to the assumption of the current Adult Social Care Discharge Grant continuing for a further financial year, but with a reduced amount of £1.57m (National Grant estimate of £0.2 billion from the current £0.3 billion). For 2025/26 the estimated demographic growth requirement is £4.64m representing an additional £181k on the previously agreed growth. 2026/27 growth of £4.96m has not been previously agreed. Total demographic growth for the period 2024/25 to 2026/27 is an increase of £1.26m over previously agreed growth.

Higher levels of inflation than projected in 23/24 have also meant an additional £1.5m is needed on an ongoing basis from 24/25.

	2024-25	2025-26	2026-27
	£'000	£'000	£'000
ACS Demographic Pressures Originally in MTFS	6,804	4,463	-
Updated Demographic Pressures	2,923	4,644	4,958
Ongoing Savings / Growth	(3,881)	181	4,958
Inflationary Pressure	1,500		
Ongoing Savings / Growth after Inflation	(2,381)	181	4,958

Budgeted Outcomes / Accountability (focus on improved performance):

The funding is required to provide statutory Adult Social Care provision.

This growth bid relates directly to the strategic plan outcome – Invest in the provision of care for vulnerable members of our community.

The bid is necessary to ensure the council can fulfil its statutory duties to residents needing care and support, as articulated in the 2014 Care Act. It relates to the outcomes for adult social care expected nationally, as set out in the adult social care outcomes framework.

Accountability in adult social care is set out in our local quality assurance framework. In terms of our accountability of residents, a key mechanism is the annual local account. This publication is produced every year and sets out the quality and performance of services over the preceding 12 months. It enables residents to scrutinise and challenge our performance.

Risks and Implications:

The demographic growth calculations are based on POPPI and PANSI population growth estimations and are used to work out the new growth in client estimations. These are on top of the existing pressures in the ASC budget for existing clients. They assume a standard rate of complexity of care packages and therefore are a base calculation for population and ASC growth. Any increases in complexity during each financial year therefore become part of the ASC overspend position.

There is a risk that the Adult Social Care Discharge Fund in 2024/25 is lower than the current anticipated £1.57m.

There are still implications arising from care impacts of Long Covid that are not understood and therefore not part of these calculations. They are impacting ASC expenditure and are reflected within the current overspend position and not included in any growth assumptions. Impacts of future pandemics are also not built into any growth modelling.

Value for Money and Efficiency:

There are no resource implications arising from this growth bid.

The ASC Demographic growth budget is held on a central Directors ASC cost centre.

Implementation of demographic growth is administered via a quarterly calculation of all new clients to ASC in a quarter, and a budget virement to offset the actual cost of the care package during that quarter, to the appropriate ASC cost centre that is paying for that care. This ensures that only completely new clients and the associated cost of their care package is funded via the demographic growth budget.

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 be required?	No	
Additional Information and Comments:		

GROWTH PROPOSAL

London Borough of Tower Hamlets
Medium-Term Financial Strategy 2024-27

Proposal Title:	Comino hosting, licence, and contract renewal		
Reference:	GRO / RES 001 / 24-25	Growth Type:	Unavoidable Growth
Directorate:	Resources	Growth Service Area:	Central services
Directorate Service:	IT	Strategic Priority:	5. Investing in public services
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Growth 2024-25	Growth 2025-26	Growth 2026-27	Total Growth
Budget (£000)	78	136	(51)	-	85
Staffing Impact (if applicable):	Current 2023-24	FTE Increase 2024-25	FTE Increase 2025-26	FTE Increase 2026-27	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Comino (D360) application is a document and workflow management system used by Tower Hamlets Homes (THH), Housing Options, and the Benefits Service. There is a requirement to upgrade the application and the servers that host it due to being out of support.

This proposal involves transitioning to a more sustainable long-term solution by relocating hosting to the supplier, rather than the current on-premises Azure installation. This aligns with the strategic direction of the Council. Not upgrading the servers and the application poses a cyber security threat. Additionally, the supplier will not renew the contract when it expires on 31 March 2024 due to this risk.

Neither the IT Service nor Tower Hamlets Homes (THH), Housing Options, and the Benefits Service have the budget for 2024/25. This is due to increased costs for hosting and additional licensing cost when the contract expires. The estimated one-off project cost is £50,925, followed by an estimated annual recurring cost of £162,577 for hosting, support, and maintenance of the application. Therefore, the additional cost and growth budget required is £84,577 per year.

Budgeted Outcomes / Accountability (focus on improved performance):

Moving the application to supplier hosting would offer the Council continuity of supply and service. It would also ensure a longer-term sustainable solution, as the current version of the on-premises Azure installation is being discontinued. In two to three years, the Council would need to transition to the supplier hosting arrangement. If the Council chooses to stay on the on-premises Azure installation, it must upgrade to mitigate the risk of a cyber security threat and ensure service continuity. Therefore, commercially it is advantageous now to move to the supplier-hosted arrangement.

Risks and Implications:

The application is currently hosted in the Microsoft Azure environment of the Council. It is understood that the servers hosting the application are outdated and no longer supported by Microsoft, posing a cyber security risk to both the hosting environment and the application. Without the upgrades, the supplier would not renew the contract upon its expiration on 31 March 2023.

The option to “do nothing” is not feasible. It would adversely impact service delivery. If the contract is allowed to expire, the Council would be unable to deliver services to residents. Due to the absence of a contract in place, the Council would not be able to raise a purchase order (PO) for service continuity. Consequently, business continuity plans would need to be invoked.

Value for Money and Efficiency:

The supplier-hosted application solution provides several benefits to the Council. This includes:

- Mitigating the security threat by bringing the system to the latest version on servers and the application.
- A fully managed application that includes version update costs.
- Access to new features, such as enterprise search or drag-and-drop allocation, to provide efficiencies that were not previously available.
- The browser-based application is not affected by latency issues that traditional desktop solutions have.
- A new user interface that makes it easier for all users to navigate, allowing staff to perform tasks more quickly.
- Approach aligns the end dates of the housing (Northgate), revenues and benefits (Civica) contracts to end dates, to make future strategic decisions.
- Removes application downtime/operational risks to the authority.
- Civica's DIS reduces image sizes (existing and new ones) and is likely to provide improvements in document times, with a consequent, significant saving in staff resources.

GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a summary of how this impacts each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at the full Business Case stage.
Does the change reduce the resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve a 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 be required?	No	
Additional Information and Comments:		

Proposed New Savings Summary

Title	Reference	Savings Type	Directorate	Service Area	2024-25 £'000	2025-26 £'000	2026-27 £'000	Total Ongoing £'000
New Savings proposals								
Street Advertising - Income generation from lamppost banners and boundary signage	SAV / CEO 001 / 24-25	Income Generation	Chief Executive's Office	Communications and Marketing	(40)	-	-	(40)
Communications & Marketing - income generation from using council assets for advertising and sponsorship	SAV / CEO 002 / 24-25	Income Generation	Chief Executive's Office	Communications and Marketing	(50)	(100)	(150)	(300)
Remove CEO contingency budget	SAV / CEO 003 / 24-25	Efficiency	Chief Executive's Office	Corporate Management	(50)	-	-	(50)
Democratic Services Efficiencies	SAV / CEO 004 / 24-25	Efficiency	Chief Executive's Office	Legal and Monitoring Officer Services	(75)	-	-	(75)
Legal Services - reduce agency spend and remove supernumerary posts	SAV / CEO 005 / 24-25	Efficiency	Chief Executive's Office	Legal and Monitoring Officer Services	(50)	-	-	(50)
Delivery of the VCS Grants Policy and Outcomes framework - grant substitution	SAV / CEO 006 / 24-25	Income Generation	Chief Executive's Office	Strategy, Transformation and Improvement	(3,418)	-	-	(3,418)
Service Restructure - Council wide strategy, intelligence, performance, transformation review	SAV / CEO 007 / 24-25	Service Restructure	Chief Executive's Office	Cross-directorate	(500)	-	-	(500)
Contract Catering Service	SAV / CHI 001 / 24-25	Income Generation	Children's Services	Contract Catering Services	(100)	-	-	(100)
Maximising the Dedicated Schools Grant	SAV / CHI 002 / 24-25	Income Generation	Children's Services	Education - Admissions	(86)	-	-	(86)
London Mayor's Universal Free School Meals (UFSM) substitution	SAV / CHI 003 / 24-25	Income Generation	Children's Services	Education - FSM	(1,566)	1,566	-	-
Vacating the PDC	SAV / CHI 004 / 24-25	Contracts	Children's Services	Education - Property	(175)	-	-	(175)
Income generation through safeguarding, behaviour and attendance teams	SAV / CHI 005 / 24-25	Income Generation	Children's Services	Education - Safeguarding/BASS	(50)	-	-	(50)
School Governance, Information and Traded Services Business Support Savings	SAV / CHI 006 / 24-25	Efficiency	Children's Services	Education - School Governance Service	(38)	-	-	(38)
School Library Services (SLS) HOS post deletion	SAV / CHI 007 / 24-25	Transformation	Children's Services	Education - School Library Service	(28)	-	-	(28)
Service Restructure - The Interface of EH Family Support and Targeted Youth Offer	SAV / CHI 008 / 24-25	Service Restructure	Children's Services	Early Help & Children Family Service	(250)	-	-	(250)
Ukrainian Grant Funding 5 EH Targeted Family Support	SAV / CHI 009 / 24-25	Efficiency	Children's Services	Early Help & Children Family Service	(300)	-	-	(300)
Service Restructure - Review of Regulated Services and Resources Budget	SAV / CHI 010 / 24-25	Service Restructure	Children's Services	Supporting Families - Social Workers in Schools	(140)	-	-	(140)
Service Restructure - Leisure & Wellbeing	SAV / COM 001 / 24-25	Service Restructure	Communities	Leisure Operations, Sports & Physical Activity (SPA)	(54)	-	-	(54)
Leisure Service Insourcing – Project Costs	SAV / COM 002 / 24-25	Efficiency	Communities	Sports & Physical Activity (SPA)	(525)	525	-	-
Sports and Physical Activity	SAV / COM 003 / 24-25	Transformation	Communities	Sports & Physical Activity (SPA)	(200)	-	-	(200)
Commercialisation (Enforcement & CCTV)	SAV / COM 004 / 24-25	Income Generation	Communities	Community Safety	(130)	(500)	(1,000)	(1,630)
Highways Maintenance – change in funding	SAV / COM 005 / 24-25	Income Generation	Communities	Highways and Transportation	(468)	-	-	(468)
Advertising income from new sites	SAV / COM 006 / 24-25	Income Generation	Communities	Highways and Transportation	(100)	-	-	(100)
Electric Vehicle (EV) charging points	SAV / COM 007 / 24-25	Income Generation	Communities	Highways and Transportation	(100)	(100)	(100)	(300)
Construction Management Plan (CMP)	SAV / COM 008 / 24-25	Efficiency	Communities	Highways and Transportation	-	(200)	-	(200)
Arts, Parks and Events Savings and Income generation	SAV / COM 009 / 24-25	Income Generation	Communities	Culture - Arts, Parks and Events	(522)	(283)	(49)	(854)
Increase in Leisure Income	SAV / COM 010 / 24-25	Income Generation	Communities	Leisure	-	(967)	(1,036)	(2,003)
Parking Savings - various	SAV / COM 011 / 24-25	Income Generation	Communities	Parking Mobility & Markets	(1,054)	(2,975)	(950)	(4,979)
Commercial Waste income generation through an improved offer	SAV / COM 012 / 24-25	Income Generation	Communities	Waste Services	-	-	(500)	(500)
Passenger Transport services	SAV / COM 013 / 24-25	Transformation	Communities	Fleet Management & Vehicle Workshop	(120)	-	-	(120)
Fleet Electrification	SAV / COM 014 / 24-25	Transformation	Communities	Fleet Management & Vehicle Workshop	(343)	(65)	-	(408)
Resume MOT service	SAV / COM 015 / 24-25	Income Generation	Communities	Fleet Management & Vehicle Workshop	(25)	-	-	(25)
Special Treatment Licence Fees	SAV / COM 016 / 24-25	Income Generation	Communities	Environmental Health and Trading Standards	(24)	-	-	(24)
In Sourcing of Out of Hours Environmental Health Response	SAV / COM 017 / 24-25	Contracts	Communities	Environmental Health and Trading Standards	-	(123)	(62)	(185)
Service Restructure - Environmental Health and Trading Standards	SAV / COM 018 / 24-25	Service Restructure	Communities	Environmental Health and Trading Standards	(164)	-	-	(164)
Service Restructure - Highways and Transportation	SAV / COM 019 / 24-25	Service Restructure	Communities	Highways and Transportation	(100)	-	-	(100)
Planning and building control - reviewing support & other costs	SAV / HAR 001 / 24-25	Efficiency	Housing and Regeneration	Planning and Building Control	(50)	-	-	(50)
Infrastructure Supporting Planning	SAV / HAR 002 / 24-25	Income Generation	Housing and Regeneration	Planning and Building Control	(70)	-	-	(70)
Planning and Building Control securing income	SAV / HAR 003 / 24-25	Income Generation	Housing and Regeneration	Planning and Building Control	(50)	-	-	(50)
Service Restructure - Realigning Support Services to Accelerate Delivery	SAV / HAR 004 / 24-25	Service Restructure	Housing and Regeneration	Planning and Building Control	(54)	-	-	(54)
Decrease in GF staff cost due to increase in HRA budget	SAV / HAR 005 / 24-25	Transformation	Housing and Regeneration	Housing and Regeneration	(50)	-	-	(50)
Home Improvement Agency – Staff salary alternative funding	SAV / HAR 006 / 24-25	Transformation	Housing and Regeneration	Sustainability	(50)	-	-	(50)
Resident Support Scheme (RSS)	SAV / HAR 007 / 24-25	Income Generation	Housing and Regeneration	Growth and Economic Development	(350)	350	-	-
Service Restructure - Employment and Skills Service	SAV / HAR 008 / 24-25	Service Restructure	Housing and Regeneration	Employment and Skills Service	(176)	-	-	(176)
Service Restructure - Growth Service	SAV / HAR 009 / 24-25	Service Restructure	Housing and Regeneration	Growth Service	(117)	-	-	(117)

Proposed New Savings Summary

Appendix 3A

Title	Reference	Savings Type	Directorate	Service Area	2024-25 £'000	2025-26 £'000	2026-27 £'000	Total Ongoing £'000
Service Restructure - Adult Social Care Staffing and Skill Mix	SAV / HAS 001 / 24-25	Service Restructure	Health and Adult Social Care	Adult Social Care	(475)	-	-	(475)
Delay implementation of free homecare by 1 year to 2025	SAV / HAS 002 / 24-25	Income Generation	Health and Adult Social Care	Adult Social Care	(2,434)	2,434	-	-
Adult Social Care Commissioned Care and Support Savings	SAV / HAS 003 / 24-25	Transformation	Health and Adult Social Care	Adult Social Care	(2,000)	-	-	(2,000)
Supported Accommodation Strategy	SAV / HAS 004 / 24-25	Transformation	Health and Adult Social Care	Adult Social Care	(253)	-	-	(253)
Adult Mental Health Recovery, Wellbeing and Employment Service	SAV / HAS 005 / 24-25	Transformation	Health and Adult Social Care	Integrated Commissioning	(85)	(55)	-	(140)
Community Equipment	SAV / HAS 006 / 24-25	Transformation	Health and Adult Social Care	Integrated Commissioning	-	(40)	(20)	(60)
Statutory Advocacy	SAV / HAS 007 / 24-25	Contracts	Health and Adult Social Care	Integrated Commissioning	(60)	-	-	(60)
Decommission Dellow Centre	SAV / HAS 008 / 24-25	Efficiency	Health and Adult Social Care	Integrated Commissioning	-	(100)	-	(100)
Care Technology Transformation	SAV / HAS 009 / 24-25	Transformation	Health and Adult Social Care	Adult Social Care & Integrated Commissioning	(1,126)	(698)	(159)	(1,983)
Public Health Core Funding substitutions	SAV / HAS 010 / 24-25	Efficiency	Health and Adult Social Care	Public Health	(1,000)	-	-	(1,000)
Public Health Grant Reserve substitutions	SAV / HAS 011 / 24-25	Transformation	Health and Adult Social Care	Public Health	(1,750)	-	-	(1,750)
Idea Stores - Stock fund	SAV / RES 001 / 24-25	Contracts	Resources	Customer Services	(30)	-	-	(30)
Ideas Stores Learning – Increased grant target, vacancy and training expenses	SAV / RES 002 / 24-25	Efficiency	Resources	Customer Services	(64)	-	-	(64)
Registrars - Income generation from wedding reception parties	SAV / RES 003 / 24-25	Income Generation	Resources	Customer Services	(22)	-	-	(22)
Finance - remove Contingency budget	SAV / RES 004 / 24-25	Efficiency	Resources	Finance, Procurement & Audit	(200)	-	-	(200)
Insurance Fund smoothing	SAV / RES 005 / 24-25	Efficiency	Resources	Finance, Procurement & Audit	(200)	-	-	(200)
IT Management review	SAV / RES 006 / 24-25	Efficiency	Resources	IT	(330)	-	-	(330)
IT Infrastructure	SAV / RES 007 / 24-25	Efficiency	Resources	IT	(90)	(90)	-	(180)
Service Restructure - IT Voluntary Redundancies	SAV / RES 008 / 24-25	Service Restructure	Resources	IT	(300)	-	-	(300)
Council Tax - introduce Empty Property Premium	SAV / RES 009 / 24-25	Income Generation	Resources	Revenues and Benefits	(546)	-	-	(546)
Council Tax - Introduce Second Home Premium	SAV / RES 010 / 24-25	Income Generation	Resources	Revenues and Benefits	-	(2,000)	-	(2,000)
Council Tax - Remove Empty Property Exemption for one month	SAV / RES 011 / 24-25	Income Generation	Resources	Revenues and Benefits	(135)	-	-	(135)
Increase in resources to collect Council Tax arrears	SAV / RES 012 / 24-25	Income Generation	Resources	Revenues and Benefits	(362)	-	-	(362)
Business support savings	SAV / RES 013A / 24-25	Transformation	Resources	Workforce OD & Business support	(335)	-	-	(335)
Service Restructure - Business Support	SAV / RES 013B / 24-25	Service Restructure	Resources	Workforce OD & Business support	(630)	-	-	(630)
Human Resources - removal of agency spend budget	SAV / RES 014 / 24-25	Efficiency	Resources	Workforce OD & Business support	(27)	-	-	(27)
Service Restructure - Human Resources	SAV / RES 015 / 24-25	Service Restructure	Resources	Workforce OD & Business support	(312)	-	-	(312)
Learning and Organisational Development (LOCD)	SAV / RES 016 / 24-25	Efficiency	Resources	Workforce OD & Business support	(75)	-	-	(75)
Service Restructure - Registrars	SAV / RES 017 / 24-25	Service Restructure	Resources	Registrars	(34)	(11)	-	(45)
Pension Fund Deficit payment	SAV / COP 001 / 24-25	Efficiency	Corporate	Corporate	(1,000)	-	-	(1,000)
Remove corporate provision for redundancy costs	SAV / COP 002 / 24-25	Efficiency	Corporate	Corporate	-	(2,450)	-	(2,450)
Service Restructure - Corporate Resources	SAV / COP 003 / 24-25	Service Restructure	Corporate	Corporate	(1,694)	11	-	(1,683)
Capital Financing and Investment Income	SAV / COP 004 / 24-25	Income generation	Corporate	Corporate	(3,000)	500	750	(1,750)
Transformation funding for invest to save initiative	SAV / COP 005 / 24-25	Transformation	Corporate	Corporate	(962)	449	(146)	(659)
Corporate Landlord - optimising occupancy	SAV / COP 006 / 24-25	Transformation	Corporate	Corporate	(500)	-	-	(500)
Cross Council Third Party Spend Review	SAV / COP 007 / 24-25	Contracts	Corporate	Cross-directorate	(465)	(465)	(465)	(1,395)
Fees and Charges	SAV / COP 008 / 24-25	Income generation	Corporate	Cross-directorate	(500)	(220)	(110)	(830)
TOTAL NEW SAVINGS PROPOSALS - General Fund					(32,808)	(5,607)	(3,997)	(42,412)

Unachievable Savings

Savings to be written off - Review of Printing/Scanning/Use of Multifunctional Devices (SAV / ALL 001 / 17-18)	SAV / ALL 001 / 17-18	Unachievable Saving	Corporate	Corporate	263	-	-	263
Savings to be written off - Using Section 106 funding to fund Housing Supply Team (SAV / PLA 001 / 23-24)	SAV / PLA 001 / 23-24	Unachievable Saving	Housing and Regeneration	Housing Regeneration	50	-	-	50
Savings to be written off - Consolidation of Management Positions (SAV / PLA 008 / 23-24)	SAV / PLA 008 / 23-24	Unachievable Saving	Housing and Regeneration	Various	200	-	-	200
Savings to be written off - Human Resources – Reprofiled to 2024-25 (SAV / RES 001 / 17-18)	SAV / RES 001 / 17-18	Unachievable Saving	Resources	Human Resources	700	-	-	700
TOTAL UNACHIEVABLE SAVINGS					1,213	-	-	1,213

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Street Advertising - Income generation from lamppost banners and boundary signage		
Reference:	SAV / CEO 001 / 24-25	Savings Category:	Income generation
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Communications	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Andreas Christophorou, Director of Communications and Marketing Adam Renvoize, Chief Designer	Lead Member and Portfolio:	Mayor Lutfur Rahman, Executive Mayor

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	40	40	-	-	40
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:					
<p><i>How does this proposal contribute to achieving the strategic priorities of the Council?</i></p> <ul style="list-style-type: none"> The annual income will go towards the £40m the council needs to save. <p><i>What Service will this saving impact?</i></p> <ul style="list-style-type: none"> Communications: We are already delivering this via the Design and Marketing Team in Communications led by our Chief Designer. Highways: We need continued support and sense of urgency to get it over the line. Community Safety: We need CCTV to prioritise approving the banners based on sight lines as a matter of urgency Procurement: We need procurement to support getting this over the line as a matter of urgency. Legal: We need legal to support getting this over the line as a matter of urgency. <p><i>Next steps and timescale:</i></p> <p>Boundary Signage: Contract already in place and installation approval is given for signs within parks areas. Signage on TH public highways is subject to approval of a CG300 technical submission - this is currently with provider to review and submit. Once sign installation has progressed - the contract is valued at £30k annually for 3 years (+2 year extension option)</p> <p>We expect this to be in place at the end of the calendar year.</p> <p>Lamppost banners: CG300 technical submission has been submitted and approval for highways for heavy duty columns only. Over 500 heavy duty columns were installed last year, with approximately 80-100 in areas where advertising can be sold on the banners as part of income generation - these include areas around some key high streets, markets, college and university sites and schools, with a selection reserved for key council campaigns. Our supplier has provided all the information for the technical submission so the council should be in a position to direct award a contract via the ESPO framework. Initial projections for income would range from £4,800 for 40 sold banners to £20,400 for 100 sold. We expect to be able to set a contract up for the beginning of the next financial year - with the assistance from the procurement team.</p> <p>Other opportunities</p> <p>In addition, Highways could prioritise use of heavy-duty lamppost columns on any planned replacements across the borough, particularly in areas of high footfall, which would increase revenue. For example - 150 banners with sold advertising would raise an additional £31,000 income.</p>					

Risk and Mitigations:	
Ease of delivery	Difficult
Impact of savings	Medium
<p><i>What will the major risks on the project be?</i> Resource and a sense of urgency to deliver it across planning, highways, legal, procurement and communications. CCTV object because the lamppost banner cross sight lines.</p> <p><i>What will their impact be on the project and Tower Hamlets Council?</i> It would mean we do not get commercial opportunities done and income generated, and on the CCTV cameras would reduce the number of sites and the income.</p> <p><i>What are the possible mitigation strategies?</i> CLT to direct the services involved to prioritise this work with communications and for a working group to be set up that meets regularly</p> <p><i>Will it impact a manifesto priority?</i> The risk is 100% of the potential income.</p>	

Resources and Implementation:
<p><i>Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?</i> Yes</p> <p><i>What are the resources needed to build up the proposal?</i> None</p> <p><i>Is feasibility work required?</i> Done in house</p> <p><i>What needs to happen for implementation? Timeline and activities required by month.</i></p> <p>Welcome to the borough signage – end of the calendar year</p> <p>Lamppost banners – end of the financial year</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Communications & Marketing - income generation from using council assets for advertising and sponsorship		
Reference:	SAV / CEO 002 / 24-25	Savings Category:	Income generation
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Communications Service	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Andreas Christophorou, Director of Communications Adam Renvoise, Chief Designer	Lead Member and Portfolio:	Mayor Lutfur Rahman, Executive Mayor

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,054	50	100	150	300
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

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Proposal Summary:
<p>The council has the potential to pull in more income from street advertising by reviewing existing expired sites and identifying new locations on council owned land. This needs to be tested with advertisers such as JCDcaux, Clear Channel, Ocean Media and Global.</p> <p>We also need senior officers at the council to recommend council assets in areas of high footfall which has the potential for advising – for example the Idea Stores, our parks, vacant land owned by the council and council owned buildings.</p> <p>We will also need a more liberal approach to allowing council advertising in the borough including through planning. The Communications Service identified a few potential billboard sites a few years ago however planning refused them.</p> <p>The work to find and secure new advertising sites, along with working with advertisers, and managing the legal and procurement process is not resourced. The Communications Service was successful in 2020 in securing new digital street advertising sites which currently generate Public Realm £80,000 a year in income and allow for the council to advertise on them too. However, this took time because of red tape and an already busy Design and Marketing team (with two marketing officers). Without extra staff, the work will be picked up by the existing Communications Service (specifically Design and Marketing) however the pace will be limited. We need to think about invest to generate income with at least one marketing officer through a wider restructure of marketing to support the commercialisation of other services such as commercial waste, pest control, leisure centres and venues. The Director of Communications will make a wider proposal on this.</p> <p>Context</p> <p>Tower Hamlets already has a heavily saturated market with regards to out-of-home advertising. For context, there are over 350 individual 6 sheet size static and digital advertising sites across the borough, including bus shelters (both our contract and TFL contracts) and our own Community information Panels (CIPS), converted phone box units and free standing panels. There are also over 90 large format advertising sites (mix of both static and digital units) or billboards, primarily on private property across the borough, though 5 of these are council run contracts. In addition to this, we have 27 DLR/tube stations across the borough with a heavy advertising presences, as well as digital advertising panels in supermarkets, shops and petrol stations. With the financial landscape changing, and the proliferation of available sites in the borough, outdoor advertising suppliers have been more likely to engage in new advertising contracts based on the quality of the potential site as opposed to the quantity of sites available.</p>

Next steps:

SLT – A review of potential council owned sites within high footfall areas within the borough. Service areas asked to update on emerging locations/buildings that have recently become available or in planning stage. Timeline – 3 months.

2011 study

A piece of work was produced in 2011 which identified potential sites for advertising/sponsorship on council owned land/property. We have access to the details of this paper, including the sites which delivered an income for the council. Although many of the sites viability may have changed – this is a strong starting point on new avenues of income. Timeline for review of current contracts and older documentation – 2 months.

Meetings with advertisers

With the financial landscape changing, and the proliferation of available sites in the borough, outdoor advertising suppliers have been more likely to engage in new advertising contracts based on the quality of the potential site as opposed to the quantity of sites available. We need to engage with key advertising suppliers with a proposal of potential sites to test appetite and viability, as well as explore any new advertising ideas/technology, i.e Building Wraps. Timeline for meetings, including preparation potential location plan – 3 months.

4 billboard sites

Over the last few years we've been engaging with the planning team with regards to new potential sites, and the advice was to focus on sites around non-residential areas within key Travel routes such as A12/A13. With this advice we produced a proposal for review on potential sites on council-owned land. These were passed on to the public realm team to pursue with planning and 4 of the sites were recommended to proceed with 2 options on hold due to redevelopment work. We need to progress these sites and market test the appetite during our meeting with advertisers, and then put them to market at speed, which will need strong support from planning and procurement. Timeline for bringing sites to market – 6 months.

Expiring sites/discontinued contracts

There are 2 expired advertising sites (one unused, the other being used by a third party without income for the council). These should already have deemed planning consent, and could be digitized to maximise income. There are also another 2 sites that the contract has been terminated during the pandemic, due to poor returns. These contracts can be revisited as they also have deemed planning consent. Timeline for bringing to market – 6 months.

NOTE: If we do not feel we have obtained enough information in this process, we will consider commissioning a specialist to help us find advertising sites as was done in 2011. This would result in a cost.

Timescale

In terms of timescale for potential income, we will assess the results of the research and soft market testing phase above which we want to have completed by March 2024. If advertisers are interested in certain sites, we can go to market on them. Once awarded, there is a period for installation. These processes, as well as our procurement and legal processes mean it is likely that the income would come in 2024/5 and 2025/6. There are some billboard sites which we know of already and believe can provide an income in 2024/5 if planning approves them and the advertisers are interested. There could also be other opportunities such as the expansion of lamppost banners if they prove successful.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
<p><i>What will the major risks on the project be?</i> Lack of resource and prioritisation for the whole council to deliver as well as specific services such as planning, highways, legal, procurement and communications.</p> <p><i>What will their impact be on the project and Tower Hamlets Council?</i> It would mean we do not get commercial opportunities done and income generated. Lack of resource will also mean a delay to any income and potentially missing new opportunities.</p> <p><i>What are the possible mitigation strategies?</i> Council compliance in finding sites including buildings and parks for advertising. More liberal approach to advertising including planning.</p>	

Resources and Implementation:
<p><i>Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?</i> Yes</p> <p><i>What are the resources needed to build up the proposal?</i> A marketing officer to speed up the process and find more advertising opportunities. This could be part of a wider restructure in Design and Marketing as the council is soon need other marketing support to generate income from services such as Commercial Waste, Pest Control and our venues for hire.</p> <p>If we are unable to obtain enough information about sites we own for advertising, we will have to consider commissioning an advertising professional to do a more thorough piece of work as was done in 2011. This will require budget so we are first going to use the 2011 report as part of our research.</p> <p><i>Is feasibility work required?</i> Potentially, but we will try to do it inhouse – see above</p> <p><i>What needs to happen for implementation? Timeline and activities required by month.</i> Oct to March 24 – Research Phase (depending on resource) Q1 24/25: Understand sites advertisers are interested in. Q2 24/25. - procurement of sites Q3 24/25 - award of sites Q4/Q1 24/25/26 - installation and income.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Remove CEO contingency budget		
Reference:	SAV / CEO 003 / 24-25	Savings Category:	Efficiency
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Corporate Management	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Steve Halsey, Chief Executive	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	50	50	-	-	50
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
To remove contingency budget from held in Chief Executive corporate management cost centre (21110).

Revised Provision:
Any unplanned resource requirements will need to be considered as they arise and funding identified.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
Reduced capacity to respond quickly to unplanned resource requests and to manage pressures as they arise. Mitigated through regular budget monitoring.	

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?	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	

SAVINGS PROPOSAL

Proposal Title:	Democratic Services Efficiencies		
Reference:	SAV / CEO 004 / 24-25	Savings Category:	Efficiency
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Legal Services and Monitoring Officer	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Matthew Mannion, Head of Democratic Services	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,244	75	-	-	75
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	15.6	-	-	-	-

Proposal Summary:
Democratic Services – the saving will be made through a £75k underspend against the Member’s Allowances budget of £1,142k.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low

Resources and Implementation:
This is a general fund saving and will be managed within current management resources.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title: Legal Services - reduce agency spend and remove supernumerary posts			
Reference:	SAV / CEO 005 / 24-25	Savings Category:	Efficiency
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Legal and Monitoring Officer Services	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Janet Fasan, Director of Legal and Monitoring Officer	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,032.9	50	-	-	50
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:	
Legal Services – reduction in agency spend. This saving is in addition to the savings already approved in legal Services of £300k (£280k in 2024-25 and £20k in 2025-26). Savings will be delivered through staffing review, measures to recruit permanent staff and reduced use of agency staff.	
There is a risk from the legal service being a demand led service.	

Risk and Mitigations:	
Ease of delivery	Difficult
Impact of savings	Medium
There is a risk from the legal service being a demand led service.	

Resources and Implementation:
This is a general fund saving and will be managed within current management resources.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Delivery of the VCS Grants Policy and Outcomes framework - grant substitution		
Reference:	SAV / CEO 006 / 24-25	Savings Category:	Income generation
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Strategy, Transformation and Improvement	Strategic Priority Outcome:	6. Empowering communities and fighting crime
Lead Officer and Post:	Afazul Hoque, Head of Corporate Strategy and Community Strategy	Lead Member and Portfolio:	Cllr Abu Chowdhury, Cabinet Member for Safer Communities

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	3,418	3,418	-	-	3,418

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Cabinet June 2023 approved the ring-fencing of £11.964m for the delivery of the VCS Grants Policy and Outcomes framework for three and a half years (October 2023-March 2027). The NCIL funding will substitute for General Fund funding (subject to confirmation that successful grants can be met from it).

Total Value of Community Grants per annum:

Grants Programme	£
Mayor's Community Grants Programme2	2,518,000
Small Grants Programme	800,000
Emergency Grants	100,000
Total Annual Grants	3,418,000

Decisions on the allocation of NCIL to individual grants will be made via the existing Council Grants process.

It is proposed that any GF funding displaced by NCIL in 2023-24 is taken to an earmarked reserve and applied to fund any future grant approvals which do not meet NCIL criteria.

There will need to be a growth bid to reinstate GF funding from 2027-28 should the Council not generate sufficient NCIL to continue to fund beyond 2026-27.

Revised Provision:

The proposal is purely a funding switch from general fund to NCIL with no impact on service continuity.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
<p>Risk that grants approvals are ineligible for NCIL. Mitigated by the creation of an earmarked reserve in 2023-24.</p> <p>Risk that insufficient NCIL funding will be generated to continue the funding beyond 2026-27. NCIL should be available to fund the on-going grants programme, subject to meeting the criteria for spend, in perpetuity, with specific funding amounts to be agreed once the outcome of any future grant programme is known.</p>	

Resources and Implementation:
<p>Projects funded through the Community Grants Programme are required to deliver one or more of the outcomes in the prospectus and are therefore expected to align with the requirements for NCIL spend as set out in the CIL Regulations (2010). In addition, all shortlisted grants will be reviewed by the Infrastructure Planning Team to ensure that they accord with the NCIL requirements.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Council wide strategy, intelligence, performance, transformation review		
Reference:	SAV / CEO 007 / 24-25	Savings Category:	Service restructure
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	All directorates	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Denise Radley, Deputy Chief Executive	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£500)	6.967	500	-	-	500
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	151	7	-	-	7

Proposal Summary:

The council is moving to a new structural operating model. It is proposed that a council-wide review takes place of the following enabling functions of strategy, policy, performance, improvement, projects, programmes, transformation, research, and intelligence functions. These functions currently sit both centrally and within directorates as part of a “hub and spoke” approach that was put in place following the “enabling functions review” in 2021/22. A model with a smaller, stronger corporate centre and enabled and empowered directorates is the aim of the review. There is further opportunity to continue to rationalise, strip out duplication, automate and stop any unnecessary activity.

An initial target of £500k is deemed reasonable from across the council which equates to approximately seven posts.

Staff consultation will be required and the nature of this will depend on the approach to change – if feasible, vacant posts will be deleted and it may be possible to achieve the changes required with smallest scale changes to line management. If this is not feasible then staff consultation will form part of a reorganisation approach.

Revised Provision:

The revised provision will comprise:

- A smaller and stronger corporate centre focused on the strategic plan and frameworks for strategic planning and related corporate activity.
- Enabled and empowered directorates
- Appropriate resources for each of the five directorates with a focus on the delivery directorates – Communities, Housing & Regeneration, Health & Adult Social Care and Children's Services

Benefits aside cost savings include internal efficiency and reducing duplication.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	High
<p><i>Risk/Mitigations</i></p> <p>That reductions in capacity impact on front-line services, inspection readiness and/or transformation priorities. <i>Prioritisation of transformation and other resource is in place and in some areas specific resource may be required to ensure delivery of key pieces of work.</i></p> <p>That developments in technology/systems to allow more automation are not quick enough to support the changes. <i>Review to identify timescales and inter-dependencies.</i> That demands on some services increase given other changes e.g., more capacity is needed for procurement work as contract durations are being reduced in line with Mayoral priorities. <i>This may mean some work will take longer and that contracts require extending in the short-term.</i></p> <p>That staff morale is affected given the impact of the previous, large-scale review that took consideration time to develop and implement. <i>Explore if changes can be made without the need for a wholesale restructure.</i></p>	

Resources and Implementation:
<p>Currently services are supported by a range of funding sources including external. These will all need to be identified as any reductions will not support savings to the General Fund.</p> <p>A programme manager, business analyst, finance, HR, and comms support are in place to take this forward.</p> <p>The programme will report to the Efficiency Transformation Board.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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	Potentially depending on the outcome of the scoping and review. However, it is anticipated that all or the majority of the saving can be achieved from currently vacant posts.
Does the change involve a redesign of the roles of staff?	Yes	Potentially – as above.

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:

If there is a reduction in staffing, then it is likely an equality analysis will need to be completed as appropriate.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Contract Catering Services		
Reference:	SAV / CHI 001 / 24-25	Savings Category:	Income generation
Directorate:	Children's Services	Savings Service Area:	Education services
Directorate Service:	Contract Catering Services	Strategic Priority Outcome:	1. Tackling the cost-of-living crisis
Lead Officer and Post:	Jenny Pittam, Head of Contract Catering Services	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	100	-	-	100
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Agency Cost - The budget for Agency staff to cover sickness for 2023-24 is £300k. In September 2023, Contract Services will recruit an additional 7-10 Float Kitchen Assistant staff (15 hours a week TTO) to provide immediate cover in kitchens for long and short-term sickness, vacancies, training, special leave, leave no pay & bereavement leave. The additional Float employees will reduce the need for agency staff and a **£70k** saving is proposed for 2024-25. There will still be a need for agency staff but not to the same levels prior to employing a Float team. Agency staff are essential to maintain frontline delivery of the school meals service to the high food safety and service standards required.

New Heavy Equipment School Contribution Charges

Currently schools do not pay for new heavy equipment. Some new heavy equipment is very expensive (dishwasher £15k, Rational or equivalent ovens £10-15K) and once installed immediately becomes a capital asset of the school. We are one of the few catering providers who still pay for new light and heavy equipment. Market standard is that schools pay for new heavy equipment. For the 2024-25 SLA it is proposed to charge schools 50% of the cost new heavy equipment over £4,000. Based on current spend this will generate a saving of approximately **£20k** a year.

Function/Hospitality Income

This service has grown again since the Covid Pandemic and since the council has moved to the NTH there has been an increase in hospitality business both there and in other nearby council buildings. The reputation of the business and awareness of what Contract Catering Services is able to cater for other than school meals has also increased. Additional income after costs is estimated to generate a further **£10k of income** in 2024-25.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

Limited risk. In addition, with the additional focus and awareness of the Council's free school meal programme we are hopeful for high take up of meals and therefore maintaining economies and income levels.

Resources and Implementation:

The savings will be realised through the general fund contribution to the delivery of school meals through the Contract Services team.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Maximising the Dedicated Schools Grant		
Reference:	SAV / CHI 002 / 24-25	Savings Category:	Income generation
Directorate:	Children's Services	Savings Service Area:	Education services
Directorate Service:	Education - Admissions	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Lisa Fraser, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	86	86	-	-	86

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	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 use monies available within the Early years block of the Dedicated Schools Grant to fund the Nursery classes Admissions service; this would result in a reduction in spend to the General Fund. The proposal will not alter statutory provision and will not incur staffing reductions. This would be subject to Schools Forum agreement of the continued maximum 5% top-slice of the early years block of the DSG in the Autumn term.

Revised Provision:
The saving does not alter service delivery. The service will continue to support the same client group.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium
There are no significant risks to this project. However, using the DSG in this way could hinder the council's ability to support other services from the central services block.	

Resources and Implementation:
The saving relates to the General Fund and the dedicated schools grant. Finance colleagues need to ensure that this proposal is worked through meetings of the Schools Forum in Spring term 2023-24.

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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	London Mayor's Universal Free School Meals (UFSM) substitution		
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Reference:	SAV / CHI 003 / 24-25	Savings Category:	Income generation
Directorate:	Children's Services	Savings Service Area:	Education services
Directorate Service:	Education – Free School Meals (FSM)	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Lisa Fraser, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	1,566	(1,566)	-	-

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The London Mayor has committed to UFSM for primary schools during the academic year 2024-25. This income will be used as a substitute for monies Tower Hamlets Council currently pays out for UFSM in primary schools. The savings can be delivered in the current year.

Revised Provision:

The saving does not lead to new models of service delivery given that Tower Hamlets has offered UFSM primary for some time.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	High

There are no major risks to this project.

Resources and Implementation:

This saving relates to the General Fund. No additional resources are 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?	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Vacating the PDC		
Reference:	SAV / CHI 004 / 24-25	Savings Category:	Contracts
Directorate:	Children's Services	Savings Service Area:	Education services
Directorate Service:	Education - Property	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Lisa Fraser, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	175	175	-	-	175
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Children's directorate plans to move education services from the PDC. The majority of services will be relocated to the Town Hall; some services with specific needs (i.e. the Schools Library Service, the Learning Advisory Support Service) may be relocated in other premises, possibly schools. A scoping exercise around this is currently under way. Savings will be generated through a reduction in rents that these services currently pay to the PDC. Savings can be made during the current year.

Revised Provision:

The saving will result in an altered place of work for staff but should not impact on service delivery. Benefits of the new arrangement include access to and communication with teams who have been physically more remote from managers and other teams based in the Town Hall. Services will continue to support the same client group.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Medium

The risks around this project centre around staff motivation. The process of decanting staff from their current place of work must be sensitively handled. Some services – such as the Schools Library Service and the Learning Advisory Support Service – have significant resources and equipment which need to be factored in to plans for relocation; it's unlikely that these services can be based in the Town Hall.

Resources and Implementation:

This saving relates to the General Fund.

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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Income generation through safeguarding, behaviour and attendance teams		
Reference:	SAV / CHI 005 / 24-25	Savings Category:	Income generation
Directorate:	Children's Services	Savings Service Area:	Education services
Directorate Service:	Education - Safeguarding/BASS	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Lisa Fraser, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	50	-	-	50
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Income generation through Safeguarding/Behaviour and Attendance team – service level agreements with all maintained schools and academies to cover costs for advice and guidance; this will alleviate pressure on the general fund; no staffing reductions planned; no procurement activity necessary; stakeholder engagement will be conducted through timetabled meetings with headteachers and the headteacher bulletin; savings can be delivered in the current year.

Revised Provision:

The saving will support an aspect of a new model of service delivery within the safeguarding and behaviour and attendance teams. The service will support the same client group and will meet similar needs.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Medium

Schools may decide not to ask for advice if they have to pay; this could compromise children's safety if schools make poor decisions; this in turn could trigger Ofsted intervention in schools and/or Tower Hamlets Council. This risk is relatively low as the Council would maintain its current team of education advisors who exercise the council's safeguarding statutory responsibilities vis-à-vis high risk situations around children's safety.

Resources and Implementation:

This saving relates to the General Fund. Support will be required to draw up service level agreements and to implement financial management.

Autumn term 2023

- Devise charging model and service level agreements
- Liaise with schools
- Develop supporting backroom functions

Spring 2023

- Launch SLAs

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	School Governance, Information and Traded Services Business Support Savings				
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Reference:	SAV / CHI 006 / 24-25	Savings Category:	Efficiency		
Directorate:	Children's Services	Savings Service Area:	Education services		
Directorate Service:	Education - School Governance Service	Strategic Priority Outcome:	3. Accelerating education		
Lead Officer and Post:	Lisa Fraser, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning		

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	38	38	-	-	38

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
School Governance, Information and Traded Services has given notice to Business Support to terminate the SLA in place for 24 hours admin support at a cost of £38k a year. The School Governance, Information and Traded Services team have reduced 60 percent of admin functions through automation. Team members have already taken on 20 percent of admin functionality and a recent review determined that the remainder of all business support admin functions can be distributed amongst team members.

Revised Provision:
No impact on School Governance, Information and Traded Services service delivery

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium

Resources and Implementation:
No feasibility work is needed.

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	School Library Services (SLS) HOS post deletion		
Reference:	SAV / CHI 007 / 24-25	Savings Category:	Transformation
Directorate:	Children's Services	Savings Service Area:	Education services
Directorate Service:	Education - School Library Service	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Lisa Fraser, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	57	28	-	-	28

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

Proposal Summary:

The proposal is to delete the School Library Services (SLS) HOS post through natural wastage. The service can be absorbed by School Governance, Information and Traded Services; the strategic and budgetary responsibilities can be redistributed to the head of school Governance, Information and Traded Services. While the SLS HOS post (28hrs) currently costs £57k per year with on costs, with deletion of post and operational duties being shared amongst existing staff (who would need to be financially numerated for additional workload/responsibilities) this would generate a savings £28k.

Revised Provision:

No Impact on provision

With the two additional teams coming together (SLS and Global Learning) with the four from School Governance, Information and Traded Service, a bigger platform for co design and co production initiatives will be created, and possible efficiencies in service delivery across the 6 teams generated.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Medium

The staffing reductions proposed here will not involve any compulsory redundancies and have been planned in a way that will not have any significant impact on service delivery.

Resources and Implementation:

This change can be implemented 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	Post will be deleted as it becomes vacant through natural wastage. Service will be absorbed by School Governance, Information and Traded Service
Does the change involve a redesign of the roles of staff?	No	

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - The Interface of EH Family Support and Targeted Youth Offer		
Reference:	SAV / CHI 008 / 24-25	Savings Category:	Service restructure
Directorate:	Children's Services	Savings Service Area:	Children Social Care
Directorate Service:	Early Help & Children Family Service	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Susannah Beasley-Murray, Director Children's Social Care	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,424	250	-	-	250
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	22	5	-	-	5

Proposal Summary:

The London Borough of Tower Hamlets has 12 Children and Family Centres, divided into 4 localities, each comprising 3 centres. These centres offer both universal and targeted services for families, with a particular emphasis on an enhanced offer for families with children aged 0-5 years. In the last year, 17,535 children and 16,795 adults utilised the centres, making a total of 142,537 visits by children and 117,150 visits by adults.

Currently, the service has 420 open cases for 'Target Family Support'.

Revised Provision:

The Early Help Service offers both targeted and universal services. With the expansion of the Youth Offer for young people covering both targeted and universal services, the proposal suggests that targeted cases aged 0-11 will remain with Early Help, while those aged 11-19 will transition to the newly created Targeted Youth Offer. Both service areas will continue to engage in whole-family working, ensuring that families experience minimal, if any, changes to the 'Early Help Targeted Offer' provided to them.

Five members of staff from Early Help will transfer to the new service, ensuring that there is no overall loss of posts in family support. Families should not experience any impact from these changes, as both services will continue to provide comprehensive whole family working, assessments, and record-keeping on a unified system.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	High

The Children and Family Centres cater to a substantial number of service users, significantly contributing to the reduction of families requiring statutory services. Over the past year, there has been an approximately 35% increase in cases coming into Early Help

The 'Target Early Help Family Support Offer' would be across the two divisions and service areas. To minimize any potential duplication and ensure consistency, it is crucial to establish a robust pathway and workflow. This approach guarantees that there would not be a duplication of services and that families receive the same level of service, regardless of the service area.

Resources and Implementation:

Currently the service is funded through a mixed economy.

1. General Fund
2. Government Grants
3. Public Health Grant

To ensure that families do 'not fall through the net', we will need to ensure that we have an agreed workflow for all families, so that families receive a good service across the board, where the staff delivering the service may be based.

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	The staff would go in the Young Tower Hamlets and the Work would be picked up there.
Does the change reduce resources available to support vulnerable residents?	No	The cases would be picked up by the targeted offer in Young Tower Hamlets.
Does the change involve direct impact on front line services?	Yes	The 11-19 family support offer would be delivered through Young Tower Hamlets
Changes to a Service		
Does the change alter who is eligible for the service?	Yes	Early Help would not offer Family Support 11–19-year-olds this would be done thorough Young Tower Hamlets.
Does the change alter access to the service?	No	The family Support offer would remain the same – however would be provided by two different services.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	There would be a reduction in the staff which delivered the family support in 0-11, however these staff would move over to Young Tower Hamlets. So overall there would not be a reduction in staff.
Does the change involve a redesign of the roles of staff?	Yes	Some of the Staff would have to move over to a different service area and there JD might change as a result.

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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Ukrainian Grant Funding 5 EH Targeted Family Support		
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Reference:	SAV / CHI 009 / 24-25	Savings Category:	Efficiency
Directorate:	Children's Services	Savings Service Area:	Children Social Care
Directorate Service:	Early Help & Children Family Service.	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Susannah Beasley-Murray, Director Children's Social Care	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,424	300	-	-	300

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	22	5	-	-	5

Proposal Summary:

The Ukrainian war prompted the establishment of the Refugee Support Team, now known as the Resettlement and Migration Team (RMT). This team was formed in response to the expectations of the Department for Levelling Up, Housing, and Communities (DLUHC) for local governments to implement the Homes for Ukraine Scheme. The RMT's scope of work has expanded to include support for hotels, dispersed accommodation properties, and the Afghan Resettlement Scheme. They are now responsible for providing assistance in all matters related to asylum seekers and refugees.

Over the past two years, more than 3000 asylum seekers and refugees have relocated to the borough. While local authority services have always offered support, it was not consistently coordinated or strategic. The newly formed RMT team has played a vital role in ensuring that the local authority now delivers a more coordinated response to migrants, refugees, and asylum seekers. However, it's important to note that the team's capacity is currently limited.

Revised Provision:

This proposal would see 5 Birth to 19 family workers being funded to provide family support.

Central government funding for the current round of work with Ukrainian families comes to an end in March 2025; this would as a result be a temporary solution. Should funding not be identified or a growth bid agreed by March 2025, we would see a reduction in the workforce by 5 for the following year.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	High

The grant funding would come to end in March 2025. This would mean that these posts would be pressure on the service to accommodate, or we would delete. Should the funding not be found, we would stop recruiting to post in order to avoid redundancies.

Resources and Implementation:

Currently the service is funded through a mixed economy.

1. General Fund
2. Government Grants
3. Public Health Grant

Although the implementation could be done for the next financial year, careful consideration would need to be made before the March 2025 to ensure that we did not end up with 5 people being made redundant.

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	In the short term the staff would be funded from the grant for Ukrainian families, however as this funding is currently until March 2025, we would need to consider how we fund this in the future. Family supports are provided to families who are often the neediest. Their role helps families access support and overcome some of their difficulties so that it reduces inequalities.
Does the change reduce resources available to support vulnerable residents?	Yes	Yes – family support at level two of the continuum is only provided to families which are vulnerable.
Does the change involve direct impact on front line services?	Yes	This would mean that the service is reliant more on grant funding that it currently is.
Changes to a Service		
Does the change alter who is eligible for the service?	No	If there was however a reduction of service – this would impact the number of families we are able to support.
Does the change alter access to the service?	No	If there was however a reduction of service – this would impact the number of families we are able to support.
Changes to Staffing		
Does the change involve a reduction in staff?	No	Not In the short term, however in the long term if funding is not identified then we would see a reduction in family support workers.
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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SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Review of Regulated Services and Resources Budget				
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Reference:	SAV / CHI 010 / 24-25	Savings Category:	Service restructure		
Directorate:	Children's Services	Savings Service Area:	Children Social Care		
Directorate Service:	Supporting Families - Social Workers in Schools	Strategic Priority Outcome:	5. Investing in public services		
Lead Officer and Post:	Nji Oranu, Service Manager, Children's Social Care (Supporting Families)	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning		

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,193	140	-	-	140

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	68	2	-	-	2

Proposal Summary:

Regulated Services and Resources Budgets - (£140K)

This savings proposal has been developed following a review of the Regulated Services and Resources Budgets, triangulated alongside knowledge of the teams that make up the service and the multiple challenges faced. The proposal is in response to a request to identify savings across Regulated Services and Resources.

The service is made up of 10 teams (across seven work streams), with managers leading each of the teams, the service is supported by two Group Managers. Following a review of staffing, two support worker posts have been identified to be deleted to support the delivery of £140k of savings, these posts are currently vacant and are situated in the Edge of Care team.

This proposal does not change statutory provisions, nor is it foreseen that the service delivery model will impact the council's ability to achieve its strategic priorities.

Revised Provision:

Regulated Services and Resources Budgets

In terms of service continuity, should the proposed savings be accepted and implemented, the model of service delivery will not be significantly altered, and the service will continue to support children and their families in the same way. Therefore, the primary tasks of the service remains the same.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low

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?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Three posts will be deleted to achieve the identified savings target.
Does the change involve a redesign of the roles of staff?	No	

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Leisure and Wellbeing		
Reference:	SAV / COM 001 / 24-25	Savings Category:	Service restructure
Directorate:	Communities	Savings Service Area:	Cultural and related services
Directorate Service:	Leisure Operations, Sports & Physical Activity (SPA)	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure 5. Investing in public services
Lead Officer and Post:	Simon Jones, Head of Leisure Operations	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,920	54	-	-	54
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	10	N/A	N/A	N/A	N/A

Proposal Summary:
<p>The Leisure Service in Tower Hamlets will be insourced from 1 May 2024. As part of this transformation, there is an opportunity to bring some of the roles currently in the Sports and Physical Activity (SPA) department under the Leisure division to deliver a cohesive healthy living offer to the residents of Tower Hamlets.</p> <p>As part of the strategic plan to bring leisure in-house and evolve it into a wider well-being offer, a new Operating Model needs to be agreed upon. We have to be confident that this model can effectively manage the current and growing demand for Leisure Services and quickly incorporate commercially viable opportunities based on our improving learning as an operator. If we are to develop a Leisure & well-being Service that can generate new revenue to benefit communities that we have not necessarily always fully served and promote healthy living and well-being, we need an adaptable and forward-thinking back-office to support it.</p> <p>We also consulted experts in the Leisure industry to learn more about what structures and roles are in place to support the commercial efforts of the business as well as the day-to-day operations.</p> <p>Currently, the management of Leisure Services is outsourced to GLL (Better). This has been the case for 18 years with several extensions to the contract. The service is a traditional Leisure Service with strategic outcomes that do not always align with the council's 2022-2026 strategic plan or with some of our future ambitions to support residents.</p> <p>With the current coffer, GLL (Better) could positively impact the Sports and Fitness offer in the Borough and have a knock-on effect on other services and support offered by the council.</p> <p>To deliver such impact, we need an operational structure that can support the delivery of ambitions set out by the Council. We are ambitious and realistic, taking careful consideration of how we can do this right. If we are to achieve Priority 4 of the Strategic Plan 2022-2026, and truly 'boost leisure', we need to build strong foundations that not only support the current offer but allow us to strive to improve on what we have.</p> <p>To ensure a smooth transition in May 2024, the following roles are core to running the day-to-day of the service and ensuring we achieve key outcomes in Year 1.</p> <p>Priority 4 of the Strategic Plan 2022-2026 states that the Council aims to "open up opportunities for all residents, including young people and women, to participate in a wide range of local sporting and cultural opportunities".</p>

The alternative to bringing the SPA within the leisure division is to leave the service where it currently sits under a separate Head of Service. We have discounted this option because we believe it reduces the opportunities for enhanced collaboration outlined in this document. In addition, failing to move the SPA under the leisure division would result in a loss of economies of scale in overhead costs. As part of the restructure, we are proposing to reduce the core SPA team resulting in a contribution to the Council's savings target of £148,740.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low

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?	Yes	Yes – currently taking guidance from HR.

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Leisure Service Insourcing – Project Costs		
Reference:	SAV / COM 002 / 24-25	Savings Category:	Efficiency
Directorate:	Communities	Savings Service Area:	Cultural and related services
Directorate Service:	Sports & Physical Activity (SPA)	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure 5. Investing in public services
Lead Officer and Post:	Simon Jones, Head of Leisure Operations	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,920	525	(525)	-	-
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:				
The current project budget allocated for delivering Leisure Insourcing is:				
	2022-23	2023-24	2024-25	2025-26
	338	1,920	1,925	275
This is all growth funding.				
Assuming the revenue budget is agreed (Ref: GRO / COM 001 / 24-25) for operational delivery, there is an opportunity to review and reduce the requirement in year 2 of the project.				
At a high-level, the year 2 budget can be reset as follows without introducing unacceptable delivery risks:				
Project Team & Support	635,000			
Consultants Fees	260,000			
ICT	500,000			
TOTAL	1,395,000			
Current Allocation (2024-25)	1,920,000			
Variance	525,000			

Revised Provision:	
There will be no adverse impact to the current service delivery. If fact through the integration of services the scope and quality of the service is likely to improve.	

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low

Resources and Implementation:
None

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Sports and Physical Activity		
Reference:	SAV / COM 003 / 24-25	Savings Category:	Transformation
Directorate:	Communities	Savings Service Area:	Cultural and related services
Directorate Service:	Sports & Physical Activity (SPA)	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure
Lead Officer and Post:	Lisa Fraser, Director of Education	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,246	200	-	-	200
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
Integration of the Outdoor Adventure Base and curriculum delivery with Young TH. This will provide a youth service setting in Mile End with ancillary provision including use of the river and other outdoor education, including DoE and other youth-based curriculum including programmes with Youth Justice and SEND schools. Saving through integration and efficiency. Saving £200k
N.B. Not confirmed – A business case is being developed to seek use of PHG Reserve to fund SPA activity on a reducing basis £250k, £150k and £50k . This will allow a reducing GF contribution to the SPA service budget. The budget gap will be met through the growing of income of the Leisure, Health & Wellbeing service through increased participation and the securing of grants and funding. Therefore, the service activity will be set income targets similar to a ROI approach.

Revised Provision:
There will be no adverse impact to the current service delivery. If fact through the integration of services the scope and quality of the service is likely to improve.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low

Resources and Implementation:
None

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Commercialisation (Enforcement & CCTV)
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Reference:	SAV / COM 004 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Community Safety
Directorate Service:	Community Safety	Strategic Priority Outcome:	6. Empowering communities and fighting crime
Lead Officer and Post:	Ann Corbett, Director Community Safety	Lead Member and Portfolio:	Cllr Abu Chowdhury, Cabinet Member for Safer Communities

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	96	130	500	1,000	1,630
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The council has invested significant growth and capital monies into increasing the number of Tower Hamlets Enforcement Officers patrolling the streets and upgrading the borough wide public space CCTV provision. The overarching aim of this investment is to help reduce crime and anti-social behaviour, bring more offenders to justice and improve the feelings of safety for Tower Hamlets residents.

The introduction of a new council structure has seen the creation of a new Communities Directorate that has brought Public Realm and Community Safety functions together. The new Directorate exploits the synergies for addressing crime and ASB and environmental crime in the borough. It aims to deliver an all-powerful enforcement service for TH residents to tackle the wide range of issues they face.

This enhanced enforcement offer will generate more income through an increased and better co-ordinated street-based enforcement activity. The 3-year incremental income generated by the Directorate constitutes the first phase of a long-term strategy that aims to achieve a cost neutral, self-sustained service. The income will be generated from better targeted enforcement activity and the commercialisation of enforcement and other related services (such as CCTV)

The proposal also seeks to develop a more commercial model for the THEO and CCTV service e.g. CCTV camera monitoring offer for social landlords through the new 24/7 CCTV control room or the provision of additional and dedicated Tower Hamlets Enforcement Officers patrols.

This will contribute to the achievement of the Mayor's Manifesto objective to "Focus on crime/ASB on our estates", restore the THEO trusted brand, as well as "Maintain our award-winning boroughwide CCTV service, which has been vital in working with the police to detect crime and identifying offenders. Work with local landlords and businesses to widen its scope."

This proposal will rely on existing operational resources to deliver the service and does not involve any staffing reductions. No statutory consultation is required.

Revised Provision:

The incremental income generation over the 3-year period can be delivered by existing operational staff (the service will soon benefit from an additional 40 THEOs that are expected to be fully operational by Mar 24). Changes to the way some of the current resources within the Directorate operate may be required (i.e. focus on specific areas at certain times, co-ordinated days of actions, strengthened information sharing practices).. However, to develop a commercial offer will require some additional capacity and expertise to focus solely on commercialisation and marketing activities.

Tower Hamlets residents living on estates managed by RSLs will benefit from visible professional uniformed patrols in their estates as well as a joined up reliable CCTV system with strong links to other Council resources and the police. This will provide reassurance, deter ASB and crime and facilitate the identification of ASB and crime perpetrators and is of benefit to the Borough.

Risk and Mitigations:

Ease of delivery	Difficult
Impact of savings	Medium

The Directorate does not have the capacity, “back office” support skillset, and commercial expertise needed to market the service.

To mitigate this risk expertise, resources and additional capacity would need to be identified from within the wider Council resources and this commercial workstream prioritised as part of a programme of activity on income generation.
Risks may be mitigated by benchmarking and learning from other LAs who have done similar.

Operational risks - The current recruitment of additional THEOs and the new proposed THEOs service model will allow for resources to be allocated and tasked with a higher degree of flexibility. The new Communities Directorate will allow for a joined-up approach in delivering the council’s enforcement response to ASB. New processes and standard operating procedures will be in place. Risks to “business as usual” operational activity may be mitigated by reviewing the current demand and operational activity in order to prioritise and de-prioritise.

Resources and Implementation:

The resources needed to build up this proposal will have to be sourced within the existing Council. It will require communications and marketing strategy, data, finance, legal advice and potential input from other teams within the Council.

It will require a Programme Management approach to deliver the various workstreams.

Should this saving proposal be approved, Community Safety will start working with the council Communication Teams, finance & legal services, and CPMO internal resources to revitalise the existing marketing material (now out of date) and develop a service offer proposal to then be promoted to RSLs and partners (end of Nov/Dec).

SLAs requiring input from could then be drafted ready for the services to be provided starting Apr24 (once all the THEOs posts are filled and the new operating model fully operational).

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:	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	Will require ongoing oversight of all enforcement activity to address any issues with regard to disproportional impact on certain protected characteristics or groups.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Highways Maintenance – change in funding		
Reference:	SAV / COM 005 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Highways and transport
Directorate Service:	Highways and Transportation	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Paul Whitfield, Highways Group Manager	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	468	468	-	-	468
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
This proposal is to use the parking reserve to fund highway maintenance revenue works, which include cyclical and reactive maintenance of all public highway assets including carriageways, footways and street furniture.

Revised Provision:
This proposal would not alter the service provided but would mean that highways maintenance is funded from the parking reserve rather than the General Fund.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
There are no significant risks identified.	

Resources and Implementation:
This will be implemented within existing resources.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Advertising income from new sites		
Reference:	SAV / COM 006 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Highways and transport
Directorate Service:	Highways and Transportation	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	Ashraf Ali, Head of Highways and Transportation	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,200	100	-	-	100

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The highways team will be looking at potential new sites for advertising boards to extend onto the existing portfolio. These sites will on public highways with a view to generate income subject to seeking planning permission and all relevant licenses and consents.

The new sites will require a valuation to proceed with procurement and we will need to appoint a consultant that has the necessary experiences and skills to carry this out.

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

Will help to generate income for the service.

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

It doesn't alter statutory provision.

What Service will this saving impact?

Highways and Transportation services – no impact on saving

Are there any staffing reductions? No.

Detail any required procurement activity.

Yes, this will require involvement of procurement exercise as it will go through competitive tendering process.

Detail any requirements around contract renegotiations

This will be set out through the process of procurement and involve legal team where required.

What stakeholder engagement is required? Any statutory consultation required?

None required

Can the savings be delivered in the current year?

No, it will need to tendering which requires lead time and the new advertising sites will require planning permission as well as the sites has to be identified in view to confirm their viability/suitability.

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?*
No

- *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)*
The new sites has potentially advertising opportunities and to generate income for the council.

- *Will the Service continue to support the same client group?*
Yes

Service Withdrawal: Where the council are withdrawing a service/ closing a whole Service:

- *Do other Services within the Council provide support for this client group and will these continue?*
No

- *Does the provision meet a universally agreed need, or is it unique to Tower Hamlets?*
It's not unique and advertising boards already existing in Tower Hamlets.

- *Is there precedent for withdrawal of similar services in Tower Hamlets or elsewhere?*
As above.

- *Have we learnt from/ adopted/ adapted best practice from these examples?*
We will seek good examples of other local boroughs as well as TfL

- *Is there voluntary sector or community capacity available or under development in Tower Hamlets to help former service users adapt?*
No

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

What will the major risks on the project be?

Public Health has developed Healthier Advertising Policy that was adopted in May 2023 and sets guidelines to address the impact of advertisements for unhealthy food and drinks on child health. It ensures that advertisements promote healthier choices by restricting the advertising of foods and non-alcoholic drinks that are high in fat, sugar, and salt (HFSS) in or on council owned advertising spaces and through council - procured advertising service contracts. Tower Hamlets is one of seven local authorities across the UK to have adopted this policy.

This policy could have some impact on the existing advertising contracts.

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

Existing companies not obliged to adopt this within the existing contract and there could be some loss of revenue.

What are the possible mitigation strategies?

Resources and Implementation:

Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?

Don't anticipate using general fund as its to generate income with profit sharing opportunities with advertising companies.

What are the resources needed to build up the proposal?

There will be impact on exiting staff to resource up officer's time to manage the project and oversee the delivery of the project in particularly the new sites. Furthermore, we will need expertise with advertising background therefore would need use of consultant to support in the delivery of this project.

Is feasibility work required?

What needs to happen for implementation? Timeline and activities required by month.

Yes, survey and desktop study will be required to identify potential new sites and the viability of each new location for potential advertising.

Firstly, to understand and carryout benchmarking with other boroughs to see if there has been impact on revenue. Looking at alternative products that that comply to advertise within the guideline/policy.

Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.
Its difficult to quantify at this stage until the companies are approached of the changes in policy.

Will it impact a manifesto priority?
No impact

It will require going through tendering process to award to relevant advertising company and all new sites will require planning permission.

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Electric Vehicle (EV) charging points		
Reference:	SAV / COM 007 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Highways and transport
Directorate Service:	Highways and Transportation	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	Ashraf Ali, Head of Highways and Transportation	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	0	100	100	100	300

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The approved London Borough of Tower Hamlets electric vehicle (EV) charging delivery plan (2021) undertook detailed analysis to develop a target of 500 EV charging points by 2023 and 1,400 by 2025-26.

In February 2023 the need for more EV charging points was emphasised in 'A Cleaner and Greener Future for Tower Hamlets', a pamphlet launched at the same time as the Mayor's Climate Advisory Board. This is supported by the council's new strategic plan which makes a commitment to the delivery of more EV charging points.

After consideration of recent growth figures the council has adjusted the above target to over 2000 new charging points by the end of the 2025-26 financial year.

This project will seek to procure EV chargers across the borough. The procurement would commence in late 2023. These chargers would be funded by the supplier under a concession contract. A site fee and share of revenue would be payable to the council.

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

Saves on carbon output towards a cleaner and greener environment.

What Service will this saving impact?

Highways & transportation service – it will generate income

Are there any staffing reductions? No

Detail any required procurement activity.

Yes, procurement and legal team will be involved throughout the process as the appointed suppliers will have to go through competitive tender.

What stakeholder engagement is required? Any statutory consultation required?

As with any highways schemes we will do the necessary consultation with residents and stakeholders.

Can the savings be delivered in the current year?

No, this is to generate income and we will need to go through the procurement process and approval from the Mayor on the whole project.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
<p><i>What will the major risks on the project be?</i> The loss of funding would be the biggest risk</p> <p><i>What will their impact be on the project and Tower Hamlets Council?</i></p> <p>The impact will be on the delivery of the capital works that suppliers to delivery and reduction in the revenue share.</p> <p><i>What are the possible mitigation strategies?</i> Seeking to put our own capital bids for the works and maximise the share of the revenue. Alternatively, reduce the scale of the project with lower number of the charging points.</p> <p><i>Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.</i> Its difficult to quantify at this stage.</p> <p><i>Will it impact a manifesto priority?</i> Yes, it's a manifesto pledge to delivery EV and meeting the councils carbon reduction.</p>	

Resources and Implementation:
<p><i>Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?</i></p> <p>Don't anticipate to use general fund as its to generate income with profit sharing opportunities with EV suppliers.</p> <p><i>What are the resources needed to build up the proposal?</i></p> <p>There will be impact on exiting staff to resource up officer's time to manage the project and oversee the delivery of the project in particularly the new charging points. Furthermore, we will need expertise with EV background therefore would need the use of a consultant to support in the delivery of this project.</p> <p><i>Is feasibility work required?</i> <i>What needs to happen for implementation? Timeline and activities required by month.</i></p> <p>Yes, survey and desktop study will be required to identify potential new sites and the viability of each new location for potential EV points.</p> <p>It will require going through tendering process to award to relevant suppliers.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Construction Management Plan (CMP)		
Reference:	SAV / COM 008 / 24-25	Savings Category:	Efficiency
Directorate:	Communities	Savings Service Area:	Highways and transport
Directorate Service:	Highways and Transportation	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	Ashraf Ali, Head of Highways and Transportation	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	-	-	200	-	200

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:					
Background					
<p>The Development Coordination Pilot was set up to investigate pro-active ways in which the Council could seek to mitigate the significant cumulative construction impacts across high growth areas of the borough. This has involved a significant amount of scoping work in seeking to understand and seek solutions to the challenges posed to the Council of managing the impact of construction phase on residents and businesses, post planning approval.</p> <p>The work involved multiple in-depth conversations with internal service team colleagues within development management, plan making, regeneration, planning enforcement, building control, highways and transport, network management, streetworks, the pollution team, public health, procurement and capital delivery. Other London boroughs (Croydon, Hackney, Southwark, Wandsworth, Camden, Lambeth, Westminster and LLDC) and external agencies such as CLOCS, FORS and TFL were consulted on available solutions and established best practice.</p> <p>Following this engagement, the Team came up with five key objectives for pursuit during the Pilot:</p> <ol style="list-style-type: none"> 1. Improving communication and sharing of information with residents 2. Enhancing coordination across development sites, particularly in high growth areas such as Marsh Wall 3. Improving construction practice in the borough through updated guidance, submission requirements and simplified processes 4. Improving health, safety and wellbeing around construction sites (including pedestrian/ cyclist safety, air quality and wellbeing of residents) 5. Reducing the number of construction-vehicles on our roads <p>One of the results of these enquiries led to understanding that the process around the review, approval and monitoring of Construction Management Plans had been identified by other boroughs (Croydon, Hackney and Southwark) as critical to managing good public relations and progress between the regulatory authority, development stakeholders and their neighbouring residents and businesses.</p> <p>Boroughs under less pressure, in growth terms, established dedicated CMP Officer roles within either their environmental health or highways and transport teams to respond to the coordination needs of high concentrations of development across their boroughs. The CMP Coordination service offered by these boroughs is separately funded through fees charged prior to construction works beginning and linked to the acceptance of working in adherence with the relevant borough Code of Construction Practice (CoCP) and approved Construction Management Plan (CMP).</p>					

CMP Officer positions would primarily be focused on these activities on behalf of the Council:

- Review of CMPs – early input at Pre-App and Planning stage
- Approval of CMPs – coordinating inputs/comments from Highways, Network Management and Environmental Health (plus other stakeholders, as necessary)
- Liaison with Developers, Contractors and affected residents/businesses
- Frequent monitoring of on-site activities with respect to construction logistics and activities onsite and safety of public realm surrounding active construction in accordance with CMP/CoCP
- Promotion of the use of the LBTH CMP template/proforma
- Promotion of the use of the CLOCS CLP template
- Attendance at Construction Forums
- Convening of detailed Working Groups for clusters of development – focusing on construction logistics challenges
- Promoting best practice and LBTH Code of Construction Practice
- Coordination, nomination and judging inputs relative to LBTH Construction Awards

Tower Hamlets has one of the highest levels of growth in the country, and household numbers are expected to continue to increase by around 30% over the next decade. To meet the needs of this projected growth, development will necessarily increase, resulting in an increase in construction activity around the borough. The Council recognises that construction phase can, if not adequately coordinated and managed, negatively impact residents with increases in congestion, noise and disruption to the public realm also resulting in significant reductions in air quality surrounding construction sites.

On the Isle of Dogs alone we estimate around 8no. schemes, currently in the planning system, will potentially deliver approximately 3,500 housing units over the next 5-7 years. The potential for fee charges for this projection range from £250 to £500K (dependent on the charging model adopted) covering the multi-year programme of construction activity.

The income generated from fees will fund the officer's posts and achieve this income target. Any additional income will be requested to be earmarked to mitigate works around CMP and construction.

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

Reducing the construction impact on the local community

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

What Service will this saving impact?

Highways & transportation service – it will generate income

Are there any staffing reductions?

No.

Detail any required procurement activity.

No

Detail any requirements around contract renegotiations

What stakeholder engagement is required? Any statutory consultation required?

As with any highways schemes we will do the necessary consultation with residents and stakeholders.

Can the savings be delivered in the current year?

No as the structure needs to be bedded in, this is to generate income and money generated will need to be ring-fenced. The fees can off-set overhead cost to the service.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
<p><i>What will the major risks on the project be?</i></p> <p>The Council is already perceived (by the public) as not adequately enforcing the current Code of Construction Practice or the related approved CMPs. To not seek solutions to the issue of inadequate oversight of development construction will not only affect public relations and perception but also risk a significant amount of development to continue to pose a safety and wellness risk to our residents and businesses across the borough.</p>	

Resources and Implementation:
<p><i>Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?</i></p> <p>Its not saving, this proposal is to generate income through charging fees</p> <p><i>What are the resources needed to build up the proposal?</i></p> <p>Creating new posts titled as CMP officers, the fees generated will pay for the posts.</p> <p><i>Is feasibility work required?</i></p> <p><i>What needs to happen for implementation? Timeline and activities required by month.</i></p> <p>Feasibility already completed.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Arts, Parks and Events Savings and Income generation		
Reference:	SAV / COM 009 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Cultural and related services
Directorate Service:	Culture - Arts, Parks and Events	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure
Lead Officer and Post:	Catherine Boyd, Head of Arts, Parks and Events	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	181	372 income + 150 savings = 522	283	49	854

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The current net budget of £181,187 is made up of income of £3,097,354 and an expenditure budget of £3,278,541.

The proposal contains opportunities, in relation to income generation from council owned assets that will boost culture, the local economy and leisure opportunities for residents.

Additional income will be generated through more events in parks, increased concession/market activity in parks and leasing assets. All activities will be subject to procurement, licensing and planning processes as well as statutory considerations including planning consent and licensing.

Events income will be subject to the procurement of the replacement Major Events Concession, which requires Cabinet approval. The expansion of the events programme in Victoria Park will be subject to Cabinet approval of the Major Events Policy for Victoria Park.

The savings (£150,000) will be delivered via efficiencies from the proposed merger of the Parks Service with the Green Team. At this stage, it is not known if savings will be achieved through staff reduction or service delivery efficiencies.

Income / saving opportunities key considerations:

- Income generated through the Victoria Park Horticultural Centre (subject to a new role being approved)
- Income from a wider range of events in Victoria Park (subject to the Major Events Policy revisions being approved by Cabinet) and savings from the events budget (events budget allocated to support a mini-Mela style event has not been used since the pandemic).
- Additional income from AEG Presents Ltd subject to the Major Events Policy amendments, contingent on a minimum 2-year Licence to Occupy being approved/agreed and Licensing.
- **Important:** Income for years 25/26 and 26/27 are based on AEG Presents Ltd delivering an additional 2 x events in June in 25/26 and 26/27. They may decide only to do 1 x event weekend in June if sales are poor or there are licensing constraints. This would see an estimated reduction in income/savings from £854,000 to £629,872 over the next three years.
- Efficiencies from a potential merging of Parks and the Green Team (via staffing reduction or efficiencies of delivery).
- New leases for kiosks, change of use of vacant buildings (subject to planning consent and capital funding).

All savings are subject to additional income be secured to cover inflation related increases to utility. The majority of the income is related to events in parks, which rely on changes to current policies being approved and contract negotiations, making these savings higher risk. Should there be a delay to negotiations / policy changes then this will impact on what additional income can be achieved.

Strategic Priority:

Income will be largely met through an increased events programme in parks, contributing to Strategic Priority 4 – Boosting culture, business, jobs and leisure.

Statutory Considerations:

Increased events will be subject to statutory requirements relating to the Licensing Act 2003, planning and H&S regulations etc. All events will be subject to council policies, including the Safety Advisory Group Terms of Reference for processing events.

Staffing Reductions:

A proposed saving of £150,000 for 24/25 was identified by the previous Director. This will be subject to organisational change relating to the potential merging of the Green Team and Parks Service that has been projected to create savings through service efficiencies and possible staff reduction. This would be a one-off saving for 24/25 only.

Procurement activity:

The projects income generation is subject to procurement processes being met to enable the Events team to tender out a winter programme of events in Victoria Park (Concession).

Contract Renegotiation:

A significant level of income will be subject to the Council entering into a Licence to Occupy with AEG Presents Ltd for the use of Victoria Park to hold commercial events. A three year land contract is being proposed and is subject to negotiation with legal and approval by the Mayor/Cabinet (as applicable) to enable AEG Presents Ltd to hold more events than the previously agreed 10 major event days (for one year – 2024).

Stakeholder engagement / consultation:

The income from AEG Presents Ltd will be subject to a change to the Major Events Policy for Victoria Park, due to go to Cabinet in November. Should this be called delayed or not approved then it would impact on the additional income shown in the table below as they would be unable to plan / deliver their additional June dates (in addition to All Points East).

The events income shown is also subject to AEG Presents Ltd obtaining a Premises Licence, which has a statutory 28 day consultation period.

Service Continuity:

The proposed merger between Green Team and Parks will result in changes to how the service is delivered, details are yet to be confirmed. Should the restructure result in posts being deleted that impact on the service's ability to generate income then this will mean that as a service we will not meet income targets.

There may need to be a reduction/service withdrawal relating to activities for children and young people depending on the outcome of the restructure.

Overview of savings:

IMPORTANT: The table below shows the breakdown of savings/income generation of £854,000. This supersedes any previous savings / income generation put forward for 24/25, 25/26 and 26/27.

Savings	2024-25	2025-26	2026-27
Parks and Green Team Review	150,000		0
Reduction in events spend and increase in income from Major Events programme (music festivals etc) and other commercial event activity in parks	347,000	253,000	39,000
Additional Commercial Activity in Victoria Park (income after staffing costs - new post needed for training centre). Includes nursery for 25/26.	25,000	25,000	5,000
Other income via kiosks and concessions in parks (subject to capital funding and planning consent). This has been put at £0 for 24/25 as there is a target for emended in 24/25 in the budget base and therefore, we do not want to double count.	0	5,000	5,000
Total	522,000	283,000	49,000

Revised Provision:

Service provision will be extended to all year round to maximise income generation.

Risk and Mitigations:

Ease of delivery	Difficult
Impact of savings	High

Income streams identified are reliant on and at risk from:

- Approval by Cabinet not being obtained in November for changes to the Major Events Policy to enable AEG Presents Ltd to have additional commercial event days. This would mean that the additional income for next year would not be achieved as AEG Presents Ltd would be unable to deliver additional June dates in 2024 impacting income for 24/25.
- Major Events policy – income from more events in Victoria Park is subject to Major Event Policy proposed change being approved by Cabinet, this is required to enable the Council to broaden the range of events it can consider. If not approved this would limit (across all financial years) our ability to generate additional income from events including AEG and winter events.
- Contract negotiations with AEG Presents Ltd being concluded by December 2023. Again, this would mean they could not deliver additional events in June 24/25.
- If ticket sales are poor or there are licensing issues with AEG's additional June dates they will not deliver 2 additional event weekends in 25/26 and 26/27, which would lower the estimated income across the three year period.
- Approval by Mayor (IMD) or delegated authority not being granted for a Licence to Occupy being granted for three years to AEG Presents. If they do not get a minimum of 2 years (currently have 1 year in principle for 2024) then they will not proceed with the additional dates that will enable the income growth.
- All events subject to Licensing (including conditions). Under the Noise Council Code of Conduct we are likely to receive representation from Responsible Authorities if the risk of impact of noise from additional major events cannot be sufficiently mitigated.
- Planning permission/statutory conditions, winter events are likely to be on site for more than 28 days, which would require planning consent as well as a Premises Licence.
- Legal challenge by Friends of Victoria Park against over commercialisation of parks. This happened in Haringey with a judicial review resulting in the Court of Appeal passing judgement that all income had to be ring fenced to Finsbury Park and not used for other Council savings etc.
- Legal challenge to the Licence to Occupy by competing event companies (Legal have advised this is a low risk as long as the Council ensures that the Licence to Occupy is purely a land deal with no other benefits).
- Market conditions and cost of living crisis, which will impact on income from marketing / promo activity and events in parks. Previously winter events, for example, have not performed well and due to the summer Major Events Programme, additional income will be dependent on winter event programmes.
- Winter events also subject to Major Events Policy changes to capacity thresholds being approved by Cabinet.
- Planned restructure being delayed and / or not leading to estimated savings. This is in the early stages of review and may not result in savings to the Parks Service. If the restructure goes ahead, this could impact on the team's ability to maintain current programme of income generating activities (volunteer programmes) and any cuts could have a longer term detrimental impact to parks reducing the commercial viability.
- Inflation costs could lead to budget pressures resulting in additional income needed to offset increased costs.
- Additional staffing to manage the Victoria Park Horticultural Centre not being approved by the People Board. We need at least one new role to manage this amenity including commercial activity.

Resources and Implementation:

- Capital funding required to support development of vacant assets and underused sites.
- New post required to manage income and community engagement activities through the Victoria Park Horticultural Centre. This salary would be offset by income generated through paid activities, hires of the facilities and increased corporate volunteering as well as plant sales.
- Continuing staff levels in parks to ensure we can deliver against current income targets and future targets and maintain the parks to a high standard so that they attract / retain commercial clients.
- Legal and procurement support for AEG Presents Ltd contract to be finalised.

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	Restructure will lead to loss of roles in Parks, which includes frontline community park ranger roles.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Yes, if we lose community park ranger services via a restructure we may need to reduce regular stay and play activities and youth activities as well as school holiday provision.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Restructure may lead to loss of roles.
Does the change involve a redesign of the roles of staff?	Yes	Restructure may result in jobs being redesigned if two services are merged.

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:

Currently not anticipated that a full EA will be required, but this will be kept under review as the restructure progresses.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Increase in Leisure Service Income		
Reference:	SAV / COM 010 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Cultural and related services
Directorate Service:	Leisure	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure
Lead Officer and Post:	Simon Jones, Head of Leisure Operations	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	-	967	1,036	2,003
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

As part of the insourcing of leisure services, we are iterating a business plan as we receive information from the incumbent operator, GLL. To date, we have received minimal financial information so are relying on the accounting available through historic contract management, industry data and conservative financial assumptions aided by colleagues in Finance. An 'art of the possible' is set out below noting that this will change over the coming months as GLL provide more information. It should also be noted that, as a commercial leisure operator, the service management team needs to be able to flex within this proposal as market trends and intelligence changes – in summary what we think is possible now may not be in a year depending on funders requirements and customer behaviour and, in some cases, may not even be desirable depending on how the new service is received:

How does this proposal contribute to achieving the strategic priorities of the Council? This proposal is set out to help reduce the anticipated deficit that insourcing the leisure service will generate.

Does the proposal alter patterns of statutory provision? No, assuming any ongoing deficit is funded by the Council.

What Service will this saving impact? All Leisure and Sports Development services.

Are there any staffing reductions? This is an income generation proposal. Reducing staffing would, potentially, cause a catastrophic risk to service.

Detail any required procurement activity. All procurement activity relating to the insourcing of the Leisure Service is available in a separate strategy, however it is for the lines on events and F&B that we expect to rely on suppliers to help deliver. We also expect to be commissioned by partners in order to achieve new income.

Detail any requirements around contract renegotiations This is part of the wider project and can be provided if required as it is not directly related to the proposal itself. Many functions will be picked up by internal support services and SLA's are being agreed to set expectations (IT, Finance, FM, Comms). There will be a small number of suppliers that will either novate from GLL to the new service or are being procured as part of the strategy (gym equipment, promoters, locker provision etc.).

What stakeholder engagement is required? Most of the lines above will need their own detailed stakeholder map and engagement strategy. To this end, we have onboarded a specialist leisure and sports consultancy to help us build a pipeline of new products and services that will capture the above.

Any statutory consultation required? Fee increases are an annual Member decision but otherwise no.

Can the savings be delivered in the current year? No, there is no service until May 1st, 2024.

Income stream	2024-25	2025-26	2026-27	Assumptions	Risks	Mitigation
PH Commissioned Service	£0.00	£20,000	£20,000	T2WM by year 2 and FYE. Small surplus of 10%. May be other opportunities arising.	Service will have to compete to win contracts.	PH funding a post specifically to set up.
NHS Commissioned Service	£0.00	£2,000	£25,000	Slow burning opportunities linked to PH post. - Prehab/Rehab etc	Service will have to compete to win contracts.	PH funding a post specifically to set up.
Membership increase		£424,000	£424,000	Currently circa 10,750 members. Top end of range likely to be circa 12,000. Year 1 projection has a 10% decrease built in for sleepers so assume gain them back in year 1. Assume achieve 12k target over years 2 and 3 but very challenging target as GLL were not at that number despite all their resources. Income estimate based on circa £32 per month average yield. Subject to detailed business planning exercise on-going.	This is predicated on significant latent demand across all sites which, in turn, assumes that CoL crisis does not prevent all demand from being realise.	TA6 onboarded to support bus dev plan and marketing campaigns.
Events	£0.00	£36,400	£40,040	10% per annum uplift from yr2 onwards. Requires an assessment of capacity and market size to be confirmed as possible.	Events management beyond York Hall could see a significant increase.	TUPE information suggests incumbent team transferring and assessment being commissioned on other venues.
Spa (York Hall)	£0.00	£33,950	£35,647	Currently generate £679k of income from the spa at York Hall. This is very strong income and difficult to improve on as is back to pre-pandemic levels. Assume 10% uplift per annum from year 2 at best.	Specialist service and success will be to maintain income in this case.	Secured the former GLL Spa services lead to develop a specific business plan for this service.
Swimming/wetside	£0.00	£142,058.96	£153,068.06	Swimming lessons at £1.74m. Some room for increasing numbers according to reports so target 20% uplift by year 3.	Intel to date suggests significant opportunity on this line.	Swim England commissioned to review swimming programme - with a focus on schools use.
Other Income	£0.00	£291,365.50	£320,502.05	£2.9m of other income. Assume can increase 10% across the board.	Residents report underuse but unlikely GLL have not 'sweated the assets'. Potential unknown until handover.	Awaiting an initial site review from Alliance to see whether utilisation assessment of 6 operational sites is useful. Latent Demand assessments already carried out for some places.
F&B	£0.00	£17,050	£17,902.50	Current income £341k. 20% uplift by year 3.	Linked to membership increase as the primary consumers of F&B. Improved events will help too.	Will depend on other lines above.
		£966,824.46	£1,036,160.11			

Risk and Mitigations:	
Ease of delivery	Difficult
Impact of savings	High
<p><i>What will the major risks on the project be?</i> The risks are set out in the table above for each line of the proposal.</p> <p><i>What will their impact be on the project and Tower Hamlets Council?</i> Generating income will reduce the anticipated deficit and move into surplus. This can then be used to either grow the service or offset overspend in other areas.</p> <p><i>What are the possible mitigation strategies?</i> Mitigation is set out in the table above for each line of the proposal.</p> <p><i>Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.</i></p> <p><i>Will it impact a manifesto priority?</i> Ultimately any new income that does not materialise will either have to be covered by the wider Council budget or the service will have to reduce its costs. As the costs are primarily staffing, that would be a 'last resort' as it will leave to service failure.</p>	

Resources and Implementation:
<p><i>Does this saving completely relate to General Fund? If not, please state which other funding type is impacted.</i> This proposal covers income only but the first line does rely on access to PHG funding.</p> <p><i>What are the resources needed to build up the proposal?</i> This will be delivered by the service and project resources already in place and funded.</p> <p><i>Is feasibility work required?</i> As set out above, this is already underway as it is a very fluid picture and will remain so for the coming months.</p> <p><i>What needs to happen for implementation? Timeline and activities required by month.</i> This is activity within a live project that has been in flight since late 2022. A full project planner is available on request.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	It should enable more people to access leisure services for a greater range of services and interventions that cover wider levels of need.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Yes, it should become more accessible, particularly for target groups – women & girls, people with disabilities or long-term health conditions and people from certain ethnic groups who are not fully represented in the current customer profile.
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	Yes	The purpose of the project is to insource an existing leisure operation and to develop the model to be more inclusive and holistic. HR are fully involved in this at both Board and project team level.

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:

There was an EIA for the project that is kept under review but this proposal does not change the findings of that assessment.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Parking Savings - various		
Reference:	SAV / COM 011 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Highways and transport
Directorate Service:	Parking Mobility & Markets	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	Michael Darby, Head of Parking, Mobility & Market Services	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	22,962	1,054	2,975	950	4,979

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:				
To achieve maximum savings against revenue generated the service intends to do the following.				
	2024-25 £000	2025-26 £000	2026-27 £000	
Fees & Charges – Based on our proposal for an increase and changes to emission banding for our permits	479	350	350	
Fees & Charges – Casual parking – Review of current charges	350	350	500	
Enforcement – Introduce an increase visibility of the night service	125	100	100	
Debt – If agreed a planned return of the parking debt team from Revenues and Benefits	100	-	-	
Replacement of PCN processing system - Increase recovery rate and better Stage Que	-	75	-	
Proposed increase in PCN charges	-	2,100	-	
	1,054	2,975	950	
It should be noted that following these additional enforcement activities we will see a higher level of compliance over time and therefore a reduction in additional revenue.				

Revised Provision:
Some proposals were rejected and these will be put forward again in future years.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	High
<p>Saving will only be achieved if the proposals for fees and charges are agreed.</p> <p>Decision will need to be made at CLT level regarding the debt team returning under the Parking, Mobility and Market structure.</p> <p>With the above risk the income loss will be potentially £579k from fees and charges.</p>	

Resources and Implementation:
<p>This saving does not affect the general fund however will impact on the parking revenue account.</p> <p>The plan is to implement the above changes by April 2024-2027</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Commercial Waste income generation through an improved offer		
Reference:	SAV / COM 012 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Central services
Directorate Service:	Public Realm – Waste Services	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	Oli Kapopo, Head of Waste Operations	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	3,718	-	-	500	500

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The commercial waste income target has remained static for a few years, amidst the recruitment of an additional sales officer in 2022 to bolster sales. With a market share of business collections of about 15% (excluding Canary Wharf), there is a need to reignite the service and increase income by £500k. Income generation activities will be achieved through several interventions such as –

1. Separation of the commercial waste collections from municipal to start the process of building a separate business entity that trades as a business. This will be necessary to understand how much net income is generated considering associated costs of salaries, vehicles, disposal costs etc.
2. Innovative ways of generating income, such as offering a wider service that includes compactor collections, skip collections and hire, an improved commercial offer that includes discounted rates for large accounts, etc.
3. Working symbiotically with enforcement to ensure that compliance by businesses in how they dispose of their waste is in check and appropriate fines are issued where there is a need. This will be enhanced by the re-introduction of timed collections and time-bands for residents and businesses to put out their waste.
4. Recruitment to a permanent FTE to manage the commercial waste team with dedicated support on performance management, sales targets, recovery etc. This is to ensure that the team has longer term resilience as there has been no permanency in how they have been managed since 2022.

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? **Waste commercial Services***

Are there any staffing reductions? NO

*What stakeholder engagement is required? Any statutory consultation required? **None***

Can the savings be delivered in the current year? NO

Revised Provision:

This proposal offers additional income to the commercial waste portfolio by £500k. The income target at present is at £3.7m and has not changed for a few years. The revised income target from 2026/27 will increase to a total of £4.2m. 2023 – 2024 will offer an opportunity to model a revised service and put plans in place to generate additional income. There will be no invest to save requirements at this stage.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low

Resources and Implementation:

No additional resource requirements. There will be a review of the commercial waste operation to delink collections from municipal with a view to operate a 'stand-alone' trading service that takes into account associated costs of running the service on a day to day basis.

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	Indirectly through a change in service delivery via optimisation of the collection service and the separation of waste collections from municipal to a 'stand-alone' 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	
Does the change involve a redesign of the roles of staff?	No	
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?		No
Additional Information and Comments:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Passenger Transport Services		
Reference:	SAV / COM 013 / 24-25	Savings Category:	Transformation
Directorate:	Communities	Savings Service Area:	Education services
Directorate Service:	Fleet Management & Vehicle Workshop	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Richard Williams, Head of Operational Services	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	4,997	120	-	-	120

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Passenger Transport provide an in-house service operating 52 routes providing 605 children with home to school, transport daily. In addition, we operate 15 routes providing transport for vulnerable adults to day centres.

In 2022/3 the cost of this service was £5,960,365. This is re-chargeable to our commissioning services.

Health, Adults and Community Department	£1,192,073 (20%)
Children and Culture Services	£4,768,292 (80%)

With pressure on SEN Transport Budgets and savings expectations, we are reviewing service delivery options to deliver a fit for purpose, future proof and commercially viable service from September 2023.

In order to:

- Improve management of transport logistics
- Optimise handling of passenger data
- Optimise routes
- Improve service reliability
- Improve customer communication
- Increase value for money
- Enable improved performance management
- Facilitate efficiencies and income generation

Investment in a new passenger transport management system is taking place in 2023/24 to support this improvement work.

This new system is key to delivering efficiencies, savings and improvement. The procurement of new performance management system will enable smart technology and innovation to improve transport logistics, management of transport workloads, improved service performance and reliability, increased value for money (as measured by reduced cost of service delivery, or increased revenue generation) and improved customer satisfaction.

The procurement of new performance management system requires use of new technology and innovation to improve transport logistics, management of supply and demand in workload, delivery of performance and reliability improvements, increased value for money (as measured by reduced cost of service delivery, or increased revenue generation) and improved customer satisfaction.

The initial investment of £33K in 2023/4 which includes first year hardware costs of £22K, will support delivery of estimated efficiency and revenue saving of between £27K and £192K from 2024/25 onwards. We estimate full year savings of £120k in 2023/24. These savings would be passed onto our commissioning services: Health, Adults and Community, Children and Culture.

Revised Provision:

Costs and Benefits

This is an invest to save proposal with the additional cost of the system recovered through reduced operating costs and increased income generation through improved use of available driver and vehicle resources to deliver core services and additional paid transport services (School trips, council wide deliveries, in-sourcing of externally provided transport)

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

The primary risk associated with the project is the time it will take to complete mobilisation of the new fleet management system, improve route logistics and develop detailed plans for alternative transport delivery model, staffing structures and income generating opportunities.

Resources and Implementation:

Additional focus is required on commercial opportunities to generate income, to provide delivery functions to other council teams and improve utilisation of vehicle and staff resources.

Passenger Transport operates as a traded service with all cost re-charged to commissioning departments.

Health, Adults and Community, Children and Culture

Savings proposals relate to mitigating budget pressures on SEN and Adult transport.

Detailed project planning is required to ensure these savings can be delivered from April 2024.

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	Only agency compliment
Does the change involve a redesign of the roles of staff?	No	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:		
No equality issues have been identified.		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Fleet Electrification		
Reference:	SAV / COM 014 / 24-25	Savings Category:	Transformation
Directorate:	Communities	Savings Service Area:	Highways and transport
Directorate Service:	Fleet Management & Vehicle Workshop	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	Richard Williams, Head of Operational Services	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,162	343	65	-	408

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

By transitioning our fleet to electric vehicles, we will contribute to delivering a cleaner and greener future for Tower Hamlets. The Council has approved £4.5 million of Community Infrastructure Levy (CIL) funding to invest in an electric fleet. By replacing our current leased vehicles with Council-owned electric vehicles (EVs) we will generate savings for user Departments, as they will no longer have to pay for vehicle leases.

However, there are certain requirements for this transition. We will need to procure the electric vehicles and provide training to our vehicle technicians to handle these new vehicles. The FM Technical team will play a significant role in installing a considerable number of rapid vehicle chargers across selected vehicle parking locations. This may involve upgrading power systems at multiple locations and require a substantial investment, which aligns with our long-term goal of modernising council transport operations. It's worth noting that due to the time-consuming process of infrastructure installation, the anticipated savings are unlikely to be realised this year.

Revised Provision:

The cost savings from this initiative will not necessitate implementing new service delivery models, unless the Council decides to relocate current parking locations. Even in that scenario, any operational impact on service delivery teams is expected to be minimal and manageable under the current management teams.

The main advantage will be a reduction in costs incurred by the Council for leasing or renting vehicles, leading to decreased internal recharges from the Fleet department to participating User departments. Additionally, the User departments are likely to experience savings in diesel/petrol costs, as electricity is expected to be a more cost-effective option for daily vehicle operations.

Risk and Mitigations:

Ease of delivery	Difficult
Impact of savings	High

The primary risk associated with the project is the time it will take to install the charging infrastructure. Some technical challenges that are already known include:

1. Limited knowledge and expertise due to the use of modern technology.
2. Limited availability of power at current parking locations.
3. Constraints on parking locations and their sizes, resulting in vehicles being distributed throughout the borough.

There is currently £900k in funding allocated for the project, but there is a risk that this funding may not be sufficient. In such a case, an application for additional funding would need to be made, which could impact the Capital funding.

Another risk pertains to the modern technology of electric vehicles (EVs) and the absence of studies regarding the cost of disposing of vehicles when they reach the end of their economic life. However, it is anticipated that the industry will rapidly develop, as will the expertise among Council staff in this area.

Resources and Implementation:

If the task proves to be overly complicated, there is a possibility that external consultancy services may be required. However, it is too early to determine this at present.

Based on the current projections, it is anticipated that by the end of this financial year that infrastructure will be in place and the procurement of EVs will commence. The anticipated savings are based on the best-case scenario, assuming that required infrastructure is installed at key parking locations.

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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Resume MOT service		
Reference:	SAV / COM 015 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Highways and transport
Directorate Service:	Fleet Management & Vehicle Workshop	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Richard Williams, Head of Operational Services	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	-	25	-	-	25

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

This proposal aims to invest in public services and enhance the council's positive image by providing value-added services to the public, such as MOTs. Additionally, it can have a positive impact on the council's operations by conducting MOTs for smaller vehicles internally, resulting in cost savings compared to using third-party providers.

The introduction of this service will not affect statutory provisions and may even improve vehicle downtime for internal fleet users of eligible vehicles, as MOTs can be completed more efficiently with faster turnarounds.

The income generated from this service will also improve the workshop's self-sufficiency within the council. The anticipated income is based on the expectation of conducting up to 3 MOTs for external customers per day using the existing workshop technicians, eliminating the need for additional resources. However, the technicians will need to attend a training course to obtain the required qualification, which can be accommodated alongside their current workload.

No procurement activities will be necessary for this initiative. The support of the council's ICT team will be required to operate the third-party network within the station, although there are precedents of other departments successfully implementing this approach, indicating its feasibility. Additionally, a booking system and payment acceptance system will need to be designed and incorporated into the council's website, but the complexity of this task is yet to be determined.

While the commissioning and upskilling of technicians may take time, the goal is to complete these activities within the current financial year to start generating income in the next financial year.

Revised Provision:

The implementation of this service will not impact any existing service delivery by the council. Instead, it will enhance the council's image by offering an additional service to the local public. The workshop will continue to provide support to its current internal clients while also being able to offer a more efficient service to them.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low

The main challenge of this project lies in the allocation of implementation resources by the existing management team, considering the need to balance it with other ongoing activities.

Resources and Implementation:

No additional resources are expected to be allocated for this project, except for the managerial time required, which is currently unknown.

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Special Treatment Licence Fees		
Reference:	SAV / COM 016 / 24-25	Savings Category:	Income generation
Directorate:	Communities	Savings Service Area:	Cultural and related services
Directorate Service:	Environmental Health and Trading Standards	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	David Tolley, Head of Environmental Health and Trading Standards	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	80	24	-	-	24

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Special Treatment Fees

- Uplift of business licence fee for special treatments i.e. beauticians shops. Our fees have been benchmarked with Newham, Hackney, City.
- Fees could be uplifted in two yearly instalments - £135 per year making an MST fee rising from £409 to £544 in 24-25 and £679 in 25-26
- Fees for Lasers to be uplifted in two instalments - £90 per year making a Laser fee rising from £659 to £749 in 24-25 and £840 in 25-26
- Estimated income increase: £23,500 in year 24-25.

Note: these are small enterprises employing local people, risk that the fee becomes unaffordable

Revised Provision:

Increase in business licence fees.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low

This will place a burden on small businesses – some may not be able to afford the fee and close which will mean less income.

Risk of a Judicial Review on increasing fees

More enforcement costs to collect licence fee.

Resources and Implementation:

No additional resource required – implemented as part of the fee structure

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:
The London Borough of Tower Hamlets, currently does not currently capture equality data for businesses, once introduced the proposal should be monitored to identify the impact on business.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	In Sourcing of Out of Hours Environmental Health Response				
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Reference:	SAV / COM 017 / 24-25	Savings Category:	Contracts		
Directorate:	Communities	Savings Service Area:	Central services		
Directorate Service:	Environmental Health and Trading Standards	Strategic Priority Outcome:	6. Empowering communities and fighting crime		
Lead Officer and Post:	David Tolley, Head of Environmental Health and Trading Standards	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency		

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	185	-	123	62	185

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The end the current contract with regards to the out of hours Environmental Health Response Service, predominately noise, and transfer this week to the Community Safety Service. Operating times Thursday to Sunday 8.00pm to 3.30am

The out of hours Service is broader than noise – they also cover when time permits:

- Monitoring of licensed premises
- Debt recovery from unpaid licence fees
- HMO tenancy checks
- Responding to unlicensed events – not noise related.
- Checking that formally closed food premises remain closed.
- Checking for licensing 'blue notices'
- Working with the other NTE 'players' that we fund – Street Pastors, Late Night Levy Police, Trident Medics and linking into the business radio link (new for this year)
- Other EH out of hours matters as they arise.
- They also give a reference point for the EHTS on call Manager out of hours.

The above reduces out of hours overtime across the Service and ensures that we can manage EHTS issues out of hours.

We are also commencing in September monitoring of construction sites at weekends – this additional Officer will come from the three above or in the wider Parkguard group until they source a permanent member of staff.

This request is part of the strategic plan and funded by income from the Code of Construction Practice that was adopted earlier in the year.

The current contract was a three plus two with expiry in July 2025.

Indicative costings given above as the Community Safety have to determine the cost base for delivering the service.

Revised Provision:

To investigate if the work can be carried out a reduced cost with Community Safety

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium
If a replica Service can be created there will be no loss of service	

Resources and Implementation:

A review needs to be undertaken to determine the cost base of the Community Safety Service in carrying out these tasks.

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:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Environmental Health and Trading Standards		
Reference:	SAV / COM 018 / 24-25	Savings Category:	Service restructure
Directorate:	Communities	Savings Service Area:	Central services
Directorate Service:	Environmental Health and Trading Standards	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	David Tolley, Head of Environmental Health and Trading Standards	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	5,796	164	-	-	164
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	95	2	-	-	2

Proposal Summary:
<p>The realignment of Teams within the Environmental Health and Trading Standards Service to reflect the new Corporate Directorate structure. Two Teams will be realigned within the Communities Directorate and two will be realigned within the Housing and Regeneration Directorate to increase the effectiveness of service delivery and reduce management costs within Environmental Health and Trading Standards. Those Teams that are not realigned will create a new streamlined commercial regulation service – Regulatory Services (Commercial)</p> <p>There will be no compulsory redundancies as part of this reorganisation, but there will be the deletion of a Senior Management post and a Team Leaders post.</p>

Revised Provision:
<p>There will be no impact on service delivery and functional units and Teams will remain intact. However, this realignment will give opportunities for more effective working and the creation of closer synergies as Teams move to reflect the new corporate structure. The reporting lines across the functional areas will be streamlined and solution focused, more effective and management costs reduced.</p>

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
The restructure will result in a 'lift and shift' of most Teams and the creation of a new post Service Manager: Regulatory Services (Commercial) which will formed from the merger of two Teams. There will be negligible cost in the creation of this post.	

Resources and Implementation:
<p>This saving relates the general fund – the restructure is mainly a lift and shift and will need to fit in with relevant reorganisations with the Communities and Housing and Regeneration Directorates. The restructure will follow the Councils reorganisation policy.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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	Yes – two managerial posts
Does the change involve a redesign of the roles of staff?	Yes	Yes- additions to two grade M posts as additional responsibilities will be subsumed into current 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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Highways and Transportation		
Reference:	SAV / COM 019 / 24-25	Savings Category:	Service restructure
Directorate:	Communities	Savings Service Area:	Highways and transport
Directorate Service:	Highways and Transportation	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Ashraf Ali, Head of Highways and Transportation	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	4,668	100	-	-	100
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	76.6	0.6	-	-	0.6

Proposal Summary:					
Align the highways and transportation services to a structure aligned to Mayor's priorities and a more efficient and customer focused council. The rational for restructure is as follows:					
1. Last reviewed in 2019					
2. Improve efficiency:					
a) Create a more streamlined and efficient service.					
b) Eliminating redundant roles and clarifying reporting lines.					
3. Cost reduction:					
a) Reducing overhead costs of approx. £100,000 by eliminating unnecessary positions or functions.					
b) This is particularly important now with the current period of economic downturn and financial challenges.					
4. Provide increased focus:					
a) Will help the service refocus its efforts on its core mission and strategic goals/political priorities.					
b) Eliminating distractions or non-core activities, the service can become more focused on what it does best.					
5. Enhance communication:					
a) Will improve communication within the service. Clearer reporting lines and better-defined roles can reduce confusion and make it easier for colleagues to understand their responsibilities.					
6. Retention and Development:					
7. Increased Accountability: Create a culture of increased accountability, as employees have clearer roles and responsibilities. This will lead to better performance and results.					
8. Enhanced Customer Focus: Can help the service become more customer focused by aligning the structure and processes/functions with the needs and preferences of our customers.					

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

A structure aligns to deliver mayors priorities and councils strategic objectives.

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

What Service will this saving impact?

Highways & transportation service

Are there any staffing reductions?

At some level but overall reductions neutral.

Detail any required procurement activity.

No procurement required.

What stakeholder engagement is required? Any statutory consultation required?

Staff engagement including HR and union.

Can the savings be delivered in the current year?

No as this will need to go through internal governance including HR and union.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

What will the major risks on the project be?

No major risk identified.

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

N/A

Will it impact a manifesto priority?

No

Resources and Implementation:

Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?

The saving will reduce the staffing overhead costs.

What are the resources needed to build up the proposal?

Currently have a temporary staff supporting to work on the 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?	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Planning and Building Control Reviewing Support & Other Costs		
Reference:	SAV / HAR 001 / 24-25	Savings Category:	Efficiency
Directorate:	Housing and Regeneration	Savings Service Area:	Planning and development services
Directorate Service:	Planning and Building Control	Strategic Priority Outcome:	2. Providing homes for the future
Lead Officer and Post:	David Williams, Director, Planning and Building Control	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2.417	50	-	-	50

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	70	N/A	N/A	N/A	N/A

Proposal Summary:

The Planning & Building Control service processes, facilitates and realises hundreds of millions of pounds of investment into Tower Hamlets every year. Much of this is through large developments delivering thousands of new homes and especially affordable homes to help us tackle overcrowding and investment in commercial buildings delivering jobs and training opportunities for our residents. These developments also deliver funding for infrastructure to help us absorb the extra population and to improve our wider community, leisure, education, health, environment and transport.

This is about being as efficient as we can with our divisional wide non-staffing, support and other costs. Many of our support budgets are already transferred out from general fund and are funded by our income streams. However, we have further reviewed the remaining sources and through some consolidation and assessment of use we can deliver:

- Savings in allocated team other/support budgets from general fund £10,000 (reduction in Historic Building grant fund).
- Savings in allocated team other/support budgets from income sources then diverted to general fund budgets to deliver a saving £40,000.

This proposal which is focused on other/support budgets and not staffing budgets. It aims to keep the division as lean and efficient as possible and able to effectively contribute to or facilitate strategic priorities as P&BC needs to at different times especially providing homes for the future. No procurement activity, statutory consultation or contract negotiations are needed.

Savings can be delivered for 24-25.

Revised Provision:

This proposal will mean that the council is unable to offer as many small grants as previously to heritage buildings/organisations to undergo minor improvements to historic buildings/assets.

On a wider level it will have no impact on overall service provision and largely represents a change in how funding is used. Based on previous years use of these other non-staffing budgets it is anticipated, based on projections at this time, that there should be enough in each budget to cover demand.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low

Most of these budgets non-staffing budgets in P&BC are income funded by now and very few remain as general fund. We have reviewed main core areas and identified based on previous years use that soe budgets could be reduced and funding redirected to replace general fund and deliver a saving.

The main general fund areas will deliver a saving in the historic buildings grant fund. The proposal is a reduction in this by £10k so the funding available will then be reduced to only £16250. However, if this is clear then this will be the sum available. The funding can be an assistance when repairing parts of buildings or specific features and in some cases can be used to remove assets from the heritage at risk register. If this funding is not there then alternative sources will need to be sought by organisations.

Note – cost of appeals and JRs of planning decisions can be a significant draw on budgets despite it largely being an area that is unbudgeted. We currently have a high number of public inquiries in the pipeline and anticipate at least one more of particular note. These have significant resource implications, both in terms of costs associated with legal representatives and expert witnesses, but also in terms of taking up significant amounts of officers' time and having the knock-on impact of slowing other workstreams. The leaner our budgets are the less likely we will be able to absorb these costs, particularly when income in other areas has slowed down.

Resources and Implementation:

This saving partly relates to direct general fund saving and partly a saving by utilising some income to reduce the need for general fund.

No funding or feasibility is needed to deliver the savings.

This can be implemented for 24-25.

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Infrastructure Supporting Planning		
Reference:	SAV / HAR 002 / 24-25	Savings Category:	Income generation
Directorate:	Housing and Regeneration	Savings Service Area:	Planning and development services
Directorate Service:	Planning and Building Control	Strategic Priority Outcome:	2. Providing homes for the future
Lead Officer and Post:	David Williams, Director, Planning and Building Control	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	(108)	70	-	-	70

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	41	N/A	N/A	N/A	N/A

Proposal Summary:

The Planning & Building Control service processes, facilitates and realises hundreds of millions of pounds of investment into Tower Hamlets every year. Much of this is through large developments delivering thousands of new homes and especially affordable homes to help us tackle overcrowding and investment in commercial buildings delivering jobs and training opportunities for our local residents. These developments also deliver funding for infrastructure to help us absorb the extra population and to improve our wider community, leisure, education, health, environment and transport.

Consequently, Planning & Building Control is already around 80-85% income funded. The service is constantly shaping how it is structured and funded to deliver using an ever-decreasing amount of general fund. One important source of funding is from development taking place in the Borough. The council is legally allowed to take a % of its Community Infrastructure Levy (CIL) receipts from its own Tower Hamlets CIL (4%) and the Mayor for London CIL (5%) but it is restricted in use to the administration and management of the whole CIL planning, collection, monitoring and allocation process.

This funding is utilised to enable us to set up and support an infrastructure planning section. This section has to respond quickly to the level of CIL financing and its complexity, assess major proposals, negotiate, test and define the payment sums, then manage the expenditure that this large-scale development brings to the borough. The full CIL calculation and value assessment process, for the Borough and the London Mayor is complex but the sums being generated are significant. However, they are not guaranteed. Each year the numbers and types of development trigger payments to the council can vary. Consequently, we have to remain cautious as to the amount of funding we can use to support appropriate roles.

Our development viability service also sits in the infrastructure planning section – this service is one of a very few council devised, funded, managed and led services in the UK. As a result, we lead the assessment of development in our borough and our use of private consultants offering this advice has reduced, keeping income within the service. While we have been able to generate a steady income stream from viability assessments, gathering more expertise and experience as we go, we are now also offering the use of our service out to other local authorities for a fee. This is gathering momentum so we consider that this service can now steadily use income to contribute more to the running of this service, allowing savings to be made elsewhere.

This overall savings proposal is therefore two-fold.

(i) CIL Income funding general fund posts. Proposal £35k for 24-25. To use this source of income funding (CIL) to fund, permanently, some additional posts in planning currently financed by general fund. Not all posts in planning can be funded or should be funded this way as its amount and scope is limited. If we could create a Planning Reserve we can also reserve some further additional funding, based on finance support and advice and utilise that in future years if income reduces at any point. If it is clear that we are consistently generating additional income and using the reserve, especially if the economy picks up, we would then be in a position to fund further posts this way. Overtime this could, with a reserve, deliver further savings which without a reserve we could not commit to as we could not guarantee in leaner years that we could cover the costs.

(ii) Development Viability Service Income Generation. Proposal £35k for 24-25. Business from other councils is starting to grow and projected to increase in future years. This sum could be used to switch out appropriate, related general fund elsewhere and deliver a saving.

The total of £70k would swap out general fund for:

- 1 x principal planning officer £70k

This does not impact employment, needs no procurement or negotiation of contracts and will not require statutory consultation.

The savings can be in place for 24-25.

Revised Provision:

This proposal will have no impact of service provision and represents a change in how posts are funded not if they are funded.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low

Major Risk: The income source, as are all in planning and building control, is not guaranteed. In this case it is secured only when a significant development (one that pays CIL) is implemented. Without development commencement we cannot confirm an income amount and so it is subject to the economy. In good years it flows well, when the economy dips, like now, it becomes more of a risk. The risk is that we fail to secure enough CIL administration funding and we do not make the income target needed to fund the team. This is not considered a common position and has only happened once since CIL was introduced over 10 years ago.

Additional Risk: The Development Viability service is relatively new and its move into offering a service has been recent. The demand looks healthy and it is attracting interest from new councils regularly, however if this dries up then the officers would need to be funded by an alternative source of funding.

The mitigation to either of these happening is the creation of a Planning Reserve. This way we can start to become self-sufficient in managing the peaks and troughs in income and use the reserve to fund any gaps each year. This means we can overtime take more calculated risks and use the reserve to further reduce the need to use general fund in planning.

If the risk materialises without the reserve it is likely no saving would be made.

Resources and Implementation:

This saving is made by increasing other sources of income which can once established be used to replace general fund.

No resources needed or feasibility required to deliver the savings.

The reserve is needed to make this saving work beyond a single year and the sum identified. If a reserve is created then we can use planning funding to commit to additional savings year on year and reduce the general fund used in planning.

This can be readied for implementation from 24-25 at the amount identified.

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:
This proposal is about how posts are funded and has no direct impact on staff.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Planning and Building Control Securing Income		
Reference:	SAV / HAR 003 / 24-25	Savings Category:	Income generation
Directorate:	Housing and Regeneration	Savings Service Area:	Planning and development services
Directorate Service:	Planning and Building Control	Strategic Priority Outcome:	2. Providing homes for the future
Lead Officer and Post:	David Williams, Director, Planning and Building Control	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	(108)	50	-	-	50

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	41	N/A	N/A	N/A	N/A

Proposal Summary:

The Planning & Building Control service processes, facilitates and realises hundreds of millions of pounds of investment into Tower Hamlets every year. Much of this is through large developments delivering thousands of new homes and especially affordable homes to help us tackle overcrowding and investment in commercial buildings delivering jobs and training opportunities for our local residents. These developments also deliver funding for infrastructure to help us absorb the extra population and to improve our wider community, leisure, education, health, environment and transport.

Consequently, Planning & Building Control is already around 80-85% income funded. The service is constantly shaping how it is structured and funded to deliver using an ever-decreasing amount of general fund. Every year the division reviews all its discretionary fees and reviews its benchmarking and charging levels as part of this process. If new fees can be identified these are added and if existing ones can be increased without impacting services, as in some cases it is a competitive environment and fees need to remain competitive, then they are increased.

Having reviewed (note: only draft at this stage) the fees we charge on a discretionary basis then increases of inflation plus in some cases some significant additional increases a sum of £50,000 additional funds in fees may be realisable. It all depends on volume of business and the wider economy as to whether the development industry are ready to pursue proposals through pre-application and implement or complete other schemes for which they already have permission. As the economy is down at present the priority remains for the division to meet its existing target levels which are already considerable. However, considering all this additional funding from increased Fees and Charges could deliver for 24-25:

- Further increases in income used to switch out use of general fund of estimated £50k.

Extra savings may also be possible in future years but as the development industry is cyclical it is hard to commit to the additional income being secured as it is entirely dependent on others developing proposals through us and/or then implementing them.

This does not impact employment, needs no procurement or negotiation of contracts and will not require statutory consultation as the fees are discretionary, although we will discuss with the development industry through our regular forums and highlight proposals.

The new fee schedule and subsequent savings can be in place to be secured from business in 24-25.

Revised Provision:

This proposal will have no impact on service provision but represents a change in how some funding is used.

Risk and Mitigations:

Ease of delivery	Difficult
Impact of savings	Low

The risks are that the economy continues to underperform and with it the development industry remains flat and business low. This is currently a reality so this means that the saving is not easy to deliver however if it does pick up then the saving is much easier to secure. In Tower Hamlets the development industry historically has not stayed quiet for long. At a local level there is little we can practically do to amend the national economic picture although we will remain ready to deliver an excellent service, work with developers to bring proposals as quickly as we can to a condition where a decision can be made and remain engaged to try and resolve any barriers to progress.

A planning reserve account would allow us to better manage the peaks and troughs of development.

The savings if realised will enable posts/services currently funded by general fund to be recharged to income sources.

Resources and Implementation:

This saving is made by increasing other sources of income through fee changes which, once established can be used to replace general fund.

No resources are needed to establish the saving.

The new fee schedule and subsequent savings can be in place to be secured from business in 24-25.

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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service restructure - Realigning Support Services to Accelerate Delivery		
Reference:	SAV / HAR 004 / 24-25	Savings Category:	Service restructure
Directorate:	Housing and Regeneration	Savings Service Area:	Planning and development services
Directorate Service:	Planning and Building Control	Strategic Priority Outcome:	2. Providing homes for the future
Lead Officer and Post:	David Williams, Director, Planning and Building Control	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	(207)	54	-	-	54
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	33	TBC	-	-	TBC

Proposal Summary:

The Planning & Building Control service processes, facilitates and realises hundreds of millions of pounds of investment into Tower Hamlets every year. Much of this is through large developments delivering thousands of new homes and especially affordable homes to help us tackle overcrowding and investment in commercial buildings delivering jobs and training opportunities for our local residents. These developments also deliver funding for infrastructure to help us absorb the extra population and to improve our wider community, leisure, education, health, environment and transport.

A core part of the service is its support service teams who manage our processes through which all applications for planning, building control, street naming and numbering and local land charges pass— Divisional Support and Divisional Digital & Commercial Innovation Unit. Over two years on since a restructure in 2021 and the creation of new teams and functions the services are in the front line of a number of national and local changes.

This proposal is therefore for us to look again and restructure the teams and roles and how they are funded. The key drivers are:

- The Mayor has made it very clear that he wants to see more affordable housing, delivered at pace within Tower Hamlets. While planning cannot build these properties it can as much as possible smooth the passage of proposals through our statutory and non-statutory processes and hopefully keep the supply of permissions high. This is a priority for the council so while we do currently have a strong performance record against all national indicators for our processes there must always be ways of improving further how we organise, manage and administer so we can further speed up our part in delivering development proposals. This review takes the first steps towards that goal.
- Local Land Charges have always been the remit of the local council however in recent years this has changed and HM Land Registry will be the end of this financial year have transferred the basic charge search process to the Land Registry. This will mean we lose some work but practically it means we also lose a significant income stream. This has the impact of needing to review the support function to ensure staff are in the right place and doing the right thing going forward.
- Technology advancements and changes in how information has to be submitted or how consultation responses can be submitted has reduced demand for how we need to manage and publish information and data. We need to review this function.
- The planning and building service is now an 80-85% income funded service and this is only set to increase in the coming years. The existing structures and processes have been outgrown for managing the pre-application services we offer. Our fees have also substantially increased over the years and rightly customer expectations have increased. These are key drivers to review parts of the planning administration process as we want to increase pace, improve organisation and administration of these tasks and meet customer expectations. This is so we can then deliver schemes through our processes as quickly as possible and get applications for new homes, especially affordable homes to alleviate overcrowding and a wide range of other important investments in business, leisure, community and commerce, towards decision with as little delay as we can.

At this stage the overall saving to the general fund will be £54k. With a further necessary reduction in the use of Local Land Charge income to be finalised.

No procurement or contract negotiations are needed. The same customer group will be served following the restructure with the exception of those seeking initial Local Land Charge searches. They will have been removed by HMLR and with it will go the income from this process, although we will still be expected to retain the integrity of the data that HMLR will be accessing.

The savings will require a full restructure process, recycling of vacant posts, new job descriptions in some cases and staff consultation and this would be the main guide as to deliverability in time for 24-25. Following implementation extensive re-training will be needed for some staff to undertake new duties.

Revised Provision:

The restructure will lead to things being approached differently within the division – one service area will have a reduced breadth but more clarity and focus on its role to facilitate the processing of planning and building control applications and manage our services for local land charges and street naming and numbering. The other service area will be reinforced and enabled to pursue fees and income more assertively, progress innovation and enable an efficient and effective management of our data and information including a co-ordinated central approach to customer queries, FOI, complaints and Mayor/Member Enquiries.

Service continuity should be unaffected. Customers are in the main the development industry although some local residents and local businesses also use the council's services in these areas. The restructure is driven in part to offer an improved service to all customers as well as ensure that we secure the resources that the council needs. How we deliver this service will begin to change as a result of this restructure but the continuation of a service should not be affected..

Risk and Mitigations:

Ease of delivery	Difficult
Impact of savings	High

This is a project which needs to happen to enable us to respond to a series of important new drivers, not least of which is the Mayors request to accelerate wherever possible the approval, delivery and provision of new affordable homes to help reduce overcrowding in the borough.

The main risk is around the timely completion of a restructure in an area which was last restructured just two years ago. It involves redefining a number of roles in different areas and moving to new reporting lines so staff may well be anxious. It will need clear communications and carefully defining so while savings can be made, staff resources as far as possible can be retained. It is also difficult to fully anticipate that may arise in this situation but by planning ahead and working closely with managers and staff it is hoped we can restructure and upskill in key areas, in house, as speedily as possible.

Resources and Implementation:

This saving relates mainly to income only funded services – all planning and building control income sources support these services including planning fees, street naming and numbering fees and local land charge fees. A small amount of general fund exists and will be reviewed.

The proposal needs no resources to build and does not need a feasibility study.

A decision on whether this is to be a saving initiative is needed and then a detailed restructure proposal can be drafted, retraining defined and consultation launched. On average a restructure like this can take up to 6 months to complete including any recruitment and the start of any retraining processes.

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	It should be noted that there will be establishment changes but at this stage it is difficult to be precise as detail has not been complete within the time available. The proposal is likely to involve a reduction in posts and it is hoped that these will be exclusively vacant posts/posts not occupied by permanent staff members.
Does the change involve a redesign of the roles of staff?	Yes	The proposal will involve the deletion of some roles and the redesign of other roles and responsibilities. It will need changes to team structures and reporting lines.

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:
Too early to be definite at this stage as yet to emerge. Consult HR to determine if there are any potential equality issues as a result of the proposed restructure.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Decrease in GF staff cost due to increase in HRA budget				
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Reference:	SAV / HAR 005 / 24-25	Savings Category:	Transformation		
Directorate:	Housing and Regeneration	Savings Service Area:	Housing (General Fund)		
Directorate Service:	Housing and Regeneration	Strategic Priority Outcome:	2. Providing homes for the future		
Lead Officer and Post:	Rupert Brandon, Head of Housing Supply	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding		

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	201	50	-	-	50

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Housing Supply service includes elements of HRA and GF funded elements of work. While there is clear split in funding between the different accounts on most posts there are two posts within the existing structure that are split between the HRA and GF.

Due to the balance of work within these two posts an increased percentage of expenditure can be attributable to the HRA due to the increasing workload in this area, thereby reducing the call on GF budgets. The HRA will take up the GF saving. So while there will be no overall saving to the Council as a whole the GF will benefit from the switch.

Two posts are currently split funding as follows:

Head of Housing Supply – HRA 90% GF 10%

Housing Development Programme Manager – HRA 50% and GF 50%

The HoHS has been undertaking management of two posts covering GF activity that would ordinarily report to the HDPM. With recruitment to the latter this will reduce hence reducing the need for GF budget.

The role of the HDPM originally received its funding equally from the HRA and GF due to a previous budget split in an old post. The work of the post however is within the HRA, co-ordinating the Council's new build housing programme and as such the HRA should incur a higher split of cost.

As a result, the proposal is that in future the split will be:

HoHS – HRA 95% GF 5%

HDPM – HRA 90% GF 10%

How does this proposal contribute to achieving the strategic priorities of the Council? The GF savings will contribute to the @£40m saving needs in the GF prior to 2025/26. However, the HRA budget will require a growth in budget to offset the move between accounts.

Does the proposal alter patterns of statutory provision? No. If so, please describe how the Council will continue to meet its statutory obligations

What Service will this saving impact? The services will continue as now.

Are there any staffing reductions? No

Detail any required procurement activity. N/A

Detail any requirements around contract renegotiations No

What stakeholder engagement is required? Any statutory consultation required? N/A

Can the savings be delivered in the current year? Yes

Revised Provision:

The service will continue as before. The proposal realigns HRA and GF budgets against posts.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

As this is a book exercise between accounts the risk to the service is low and should have minimum impact on service delivery.
The HRA will pick up increased cost which needs to be built into base budget.

Resources and Implementation:

The HRA will incur an increased cost to offset GF. Therefore, the HRA budget needs to reflect this.

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:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Home Improvement Agency – Staff salary alternative funding				
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Reference:	SAV / HAR 006 / 24-25	Savings Category:	Transformation		
Directorate:	Housing and Regeneration	Savings Service Area:	Housing (General Fund)		
Directorate Service:	Sustainability	Strategic Priority Outcome:	2. Providing homes for the future		
Lead Officer and Post:	Abdul Khan, Head of Sustainability	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding		

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	50	50	-	-	50

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>The Private Home Improvement Team manage and administer the disabled facilities grant which is provided by the government as part of the better care fund. The team consists of three officers and the salary budget is split between 33.33% general fund and 66.66% income generation through charging a project management fee on the grant given out. As the team only work on DFG related work the team could be funded 100% from the DFG grant budget, this will not have an impact on service delivery or the amount of grant given to the applicants as the DFG budget received by the council has gone up over the years and the team do not receive enough applications to allocate the full amount, a surplus of unallocated budget has also built up over the years. There will be no impact on staff and service delivery, therefore no consultation is required.</p>

Revised Provision:
<p>Service delivery will remain the same, the service will continue to support the same clients and meet their needs.</p> <p>There will be no service withdrawal.</p>

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
No risk No impact on manifesto pledge	

Resources and Implementation:
<p>The savings completely relates to General Fund</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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?	Yes	<p>To implement the savings no restructure is required.</p> <p>A small mini restructure is proposed to update JD's and staff responsibilities.</p>

Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA will be required?

No

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Resident Support Scheme (RSS)		
Reference:	SAV / HAR 007 / 24-25	Savings Category:	Income generation
Directorate:	Housing and Regeneration	Savings Service Area:	Growth and Economic Development
Directorate Service:	Growth and Economic Development	Strategic Priority Outcome:	1. Tackling the cost-of-living crisis
Lead Officer and Post:	Ellie Kershaw Acting Director Growth and Economic Development	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	0	350	(350)	-	0

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Resident Support Scheme (RSS) is the council's route of getting direct crisis grants to residents. The grants comprise awards for items such as food, energy bills, white goods and basic household furniture. It is not statutory.

The scheme is funded through the general fund in the amount of £700,000 p/a. For 2023/24 this was offered up as a one-year general fund saving with the funding instead being taken from the tackling poverty reserve.

The tackling poverty reserve comes from the Mayor's priority reserve and was created in 2017/18 in the amount of £5 million and intended to cover a three-year period. In 2018/19 an additional £1.6 million was added to the reserve to enable the Tackling Poverty Team to continue.

Since the beginning of the team's work, additional funding has been generated through external grants. These grants have increased significantly since the pandemic, with the team being funded to deliver a number of government programmes relating to poverty alleviation during both the pandemic and the recovery period.

Due to the income, there is still approximately £3 million remaining in the tackling poverty reserve. There is approximately £1 million projected as spend for 23/24. To maintain the team for a further two years would cost approximately £1.2 million (although this may reduce subject to future government funding). This leaves sufficient reserve balances to fund the RSS programme for £350k in 2024/25 as a one-off saving.

Revised Provision:

The existing provision would be maintained, it is only the funding source that would change.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

There would be no impact on residents and service provision as the grant scheme would not change

Resources and Implementation:

General fund 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?	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Employment and Skills Service		
Reference:	SAV / HAR 008 / 24-25	Savings Category:	Service restructure
Directorate:	Housing and Regeneration	Savings Service Area:	Central services
Directorate Service:	Employment and Skills Service	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure
Lead Officer and Post:	Aelswith Frayne, Head of Employment and Skills Service	Lead Member and Portfolio:	Cllr Abdul Wahid, Cabinet Member for Jobs, Skills and Growth

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	3,864 (1,849 GF)	176	-	-	176
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	72.5	16	-	-	16

Proposal Summary:					
<p>The Employment & Skills service currently has 72.5 FTEs across 7 teams. The restructure proposal reduces this number to 56.5. None of these considerations include the Head of Service as the budget is held by the Director.</p> <p>The Employment & Skills Service secures a significant amount of external funding and draws down S106, currently representing 52% of service salary spend. All externally funded programmes net to zero.</p> <p>The total 2023/24 salary budget for E&S is £3,864k, of which £1,849k is GF. In the current structure General Fund secures the statutory Careers Young Workpath Service (19.5 FTEs) and Workpath IAG teams (12 FTEs). The remaining 3 Workpath team FTEs are S106 funded.</p> <p>Assumptions include an assumed pay award of 4% in both 2023/24 and 2024/25 - yet to be confirmed, which has been applied to both salaries and general fund allocation. This has not been applied to 2025/26.</p> <p>It is assumed that a restructure will be in place from April 2024.</p> <p>The 2024/25 total cost of the current structure is calculated at £4,018k.</p> <p>The 2024/25 total cost of the proposed restructure is calculated at £3,507k, creating a variance of £512k. However, much if this relates to changes in externally funded programmes and is not General Fund saving.</p> <p><u>General Fund saving for 2024/25 is currently calculated at £176,000.</u></p> <p>Although against the current structure there are 16 post reductions, the vast majority of these are short term FTCs and not within the scope of the structure. There is a net loss of three long term permanent posts across the service.</p> <p>Given the timeframe and possible consultation delays it is not now certain that this restructure can be in place by April 1st 2024, but best efforts will be made.</p>					

Revised Provision:

The restructure proposals seek to make a saving from GF by focusing on statutory delivery and mayoral priorities whilst continuing to maximise use of external resources. Restructure delivery will focus on:

- Young people of all categories – Care Experienced, SEND, NEETs and graduates.
- Social mobility and social capital including more careers support for HE and Russell Group pathways.
- Economically inactive with a particular focus on women (especially Bangladeshi and Pakistani women who are underrepresented in the labour market or recovering from DV), health and disabilities.
- In-work support to help address the cost of living.
- Engaging with and securing greater local benefit from meaningful and emerging sectors in the borough and across London, including Green Skills and Construction, Tech, Creative industries, H&SC & Life Sciences.

The headline changes proposed in the restructure are:

- More focused IAG/Communities team, the model for which has been very successful as an ESF programme over the last two years. This would be wholly funded by UKSPF 2024/25. UKSPF post-24/25 has yet to be confirmed but the likelihood of there being no allocation is extremely low. Posts will be FTCs to mitigate this potential issue (5 FTEs).
- Create a GF funded Youth Hub in Careers Young Workpath to support 18/19-24-year-old NEETs and to support HE and Russell Group entries (4 FTEs).
- Create an income generation and programme management function (1 FTE).
- Establish an Engagement & Development Team (4 FTEs) to work with partners, growth and emerging sectors, secure job and apprenticeship opportunities, and manage major campaigns. (4 FTEs).
- Potentially mainstream the funding of the Careers & Social Mobility team to continue delivering industry insights, careers Live events and CPD for educators (3 FTEs).

There are a significant number of external mainstream programmes that provide generic employment support, not least through JCP and other DWP funded provision. The service is seeking to resource areas of priority for the administration and where it can achieve the best value for money.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

The biggest risk to the implementation will be trying to complete by April 1st 2024. The timeline set out to the right is currently doable but could easily be impacted by delays to consultation and any appeals that are made.

If the implementation is delayed it will have a month-on-month negative impact on the amount of in year savings in 2024-2025. A rough estimate of the monthly impact is £14.5k.

It will delay implementation of deliver that focuses on specific priorities such as young people and green skills, although elements of this work will still be getting delivered.

Resources and Implementation:

This saving relates completely to General Fund.

Timelines and Process

- DLT – the proposal has been approved by DLT.
- Reorg. Board – the proposal has been approved by the Reorg Board
- Corp Trade Union Forum – paperwork for the Corp Trade Union Board completed by 11th January 2024.
- Corp Trade Union Board – February 1st, 2024
- Formal consultation begins the week beginning Feb 12th.
- Consultation ends Sunday March 10th (28 days min. Depending on feedback it could be extended.)
- March - Appeals
- March – interviews
- April - implementation

The restructure will be led by the Head of Service with support from HR.

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	The restructure seeks to focus on specific key groups in need of support and make best use of external funding. We will seek to address inequality by maintaining a focus on groups under-represented in the labour market and within specific sectors, and will have an increased focus on young people.
Does the change reduce resources available to support vulnerable residents?	No	Through maximising external funding, the service now has and will continue its increased focus on vulnerable residents; specifically economically inactive, SEND, those with health problems.
Does the change involve direct impact on front line services?	No	There will be a small reduction in the overall number of staff, but front-line services will remain intact.
Changes to a Service		
Does the change alter who is eligible for the service.	Yes	The service will essentially remain open to any residents seeking support but there will be an increased focus on specific under-represented and/or vulnerable groups.
Does the change alter access to the service?	Yes	The service is increasing its outreach activities in order to better reach specific groups: outreach sites include the Residents Hubs, and we are working to formalise pilot outreach undertaken at Children's Centres, Youth Centres, Family Hubs and JCP sites.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Although against the current structure there are 16 post reductions, the vast majority of these are short term FTCs and are not within the scope of the structure. There is a net loss of three long term permanent posts across the service.
Does the change involve a redesign of the roles of staff?	Yes	There will be JD reviews for teams being reorganised and for new teams/positions being created. See above for the outline changes proposed.

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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SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Growth Service		
Reference:	SAV / HAR 009 / 24-25	Savings Category:	Service restructure
Directorate:	Housing and Regeneration	Savings Service Area:	Central services
Directorate Service:	Growth Service	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure
Lead Officer and Post:	Chris Burr, Head of Growth Service Ellie Kershaw, Acting Director Growth and Economic Development	Lead Member and Portfolio:	Cllr Abdul Wahid, Cabinet Member for Jobs, Skills and Growth

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	392	117	-	-	117
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	18	3	-	-	3

Proposal Summary:					
<ul style="list-style-type: none"> The proposed structure will: <ul style="list-style-type: none"> Reduce redundant resource for town centre capital delivery towards a new town centre management/coordination approach Reduce the level of resources dedicated to supporting business growth/dealing with large businesses and re-focus resources on supporting micro businesses Dedicate additional resource to maximising social value and capturing economic benefits for residents The proposed structure will save £116,576 GF p.a. (19% of service budget) and reduce the overall headcount from 18 to 15 The proposed structure will reduce the number of General funded roles within the team from 9 to 7. The reduction in roles will centre on a reduction in the number of staff employed to focus on supporting business growth, business liaison and inward investment; including the deletion of a currently vacant <i>'Programme Manager for New Business Growth'</i> post; the deletion of the <i>'Business Liaison Manager'</i> post and the switching of a <i>'Programme Manager Enterprise Support/Business Support Manager'</i> post from General Fund to s106 (subject to a successful s106 project delivery application). The successful implementation of the proposed structure is dependent on a successful application for s106 funds to fund work in the Mayor's priority areas: <i>town centre management, supporting micro businesses, generating community wealth</i> The proposed structure seeks to achieve GF savings whilst re-aligning the structure to target progress on the Mayor's stated objectives, namely: <ol style="list-style-type: none"> HoS (GF-funded) Town Centre Management, Liaison & Coordination <ul style="list-style-type: none"> Roles (principally s106-funded): <ul style="list-style-type: none"> Senior Manager High Streets Capital Programme Manager Town Centre Manager Town Centre Manager Town Centre Manager Project Officer 					

3. Supporting local micro and start-up businesses to survive and grow

- Roles: (part GF-funded, part s106 funded):
 - Team Leader Small Business Support
 - Small Business Support Manager
 - Small Business Support Manager
 - CEZ Manager

4. Generating community wealth (inc. affordable workspace, social value & community asset development)

- Roles: (principally GF-funded)
 - Senior Manager Community Wealth
 - Economic Benefits Manager
 - Economic Benefits Manager
 - Community Wealth Manager

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	This proposal will ultimately reduce the resources available to support enterprise and employment in the borough. Enterprise and employment support is typically needed by those with the lowest income.
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	As the restructure consultation and design have not been completed yet, it is not possible to say which staff, and therefore which protected characteristics will be impacted. A full Equalities Impact Assessment will take place as part of the proposal; in line with HR policy and procedures.
Does the change involve a redesign of the roles of staff?	Yes	As the restructure consultation and design have not been completed yet, it is not possible to say which staff, and therefore which protected characteristics will be impacted. A full Equalities Impact Assessment will take place as part of the proposal; in line with HR policy and procedures.
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	Yes	
Additional Information and Comments:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Adult Social Care Staffing and Skill Mix		
Reference:	SAV / HAS 001 / 24-25	Savings Category:	Service restructure
Directorate:	Health and Adult Social Care	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Paul Swindells, Service Manager	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	22,643	475	-	-	475

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	442	10	-	-	10

Proposal Summary:

Achieve £475k in savings through a mixture the following approaches:

1. Adopting an alternative offer for staff lone working by discontinuing Solo Protect and using an alternative app-based option instead.
2. The following staffing changes in the Hospital, Reablement, Initial Assessment, Learning Disabilities and Community Mental Health services:
 - (a) Changing staffing skills mix in above-mentioned teams when vacancies arise (e.g., greater reliance on non-social work qualified staff for parts of the process that do not need that level of competency)
 - (b) Increasing the vacancy factor across the above-mentioned teams

Consultation may be required if we were to introduce option 2a (though unlikely).

Revised Provision:

No changes to the overall delivery of the statutory Adult Social Care service.

1. The revised provision would be an alternative app-based provision to support lone staff.
2. There may be a different skill mix in the staffing group as a result of (a) – changes would only be made where some tasks could be undertaken by differently qualified/non-social work qualified staff. This would be managed carefully to ensure that there was no overall impact on waiting times, length of time for assessment and the quality of work carried out.

Risk and Mitigations:							
Ease of delivery	Moderate						
Impact of savings	Medium						
<table border="1"> <thead> <tr> <th>RISK</th><th>MITIGATION</th></tr> </thead> <tbody> <tr> <td>Increase in waiting lists and waiting times as complex casework will be allocated to a lower number of qualified staff</td><td>Ensure that the increase in vacancy factor and/or the changing of skills mix takes into regard the demand and complexity of work within teams Monitor waiting times and allocation rates via performance data</td></tr> <tr> <td>Some service areas may be impacted more than others.</td><td>Ensure that the increase in vacancy factor and/or changing of skills mix is as equitable as possible across services identified Monitor service demand via performance data</td></tr> </tbody> </table>		RISK	MITIGATION	Increase in waiting lists and waiting times as complex casework will be allocated to a lower number of qualified staff	Ensure that the increase in vacancy factor and/or the changing of skills mix takes into regard the demand and complexity of work within teams Monitor waiting times and allocation rates via performance data	Some service areas may be impacted more than others.	Ensure that the increase in vacancy factor and/or changing of skills mix is as equitable as possible across services identified Monitor service demand via performance data
RISK	MITIGATION						
Increase in waiting lists and waiting times as complex casework will be allocated to a lower number of qualified staff	Ensure that the increase in vacancy factor and/or the changing of skills mix takes into regard the demand and complexity of work within teams Monitor waiting times and allocation rates via performance data						
Some service areas may be impacted more than others.	Ensure that the increase in vacancy factor and/or changing of skills mix is as equitable as possible across services identified Monitor service demand via performance data						
No impact to manifesto priorities							

Resources and Implementation:
<p>All posts affected relate to General Fund.</p> <p>Will require support and input from Performance and Insight Team for data reporting and Finance support for costings/verification of savings.</p> <p>Jan-March 2024 – moratorium on permanent recruitment to impacted service areas.</p> <p>Jan-March 2024 review of vacancies across Services in scope; consultation with leads for Service Areas to risk assess and identify potential posts in scope.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
Does the change reduce resources available to support vulnerable residents?	No	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
Does the change involve direct impact on front line services?	No	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
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	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
Does the change involve a redesign of the roles of staff?	Yes	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	Yes	
Additional Information and Comments:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Delay implementation of free community care by 1 year to 2025		
Reference:	SAV / HAS 002 / 24-25	Savings Category:	Income generation
Directorate:	Health and Adult Social Care	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Gillian Beadle-Phelps – Service Manager for Initial Assessment, Safeguarding & Telecare & Christine Oates – Service Manager for Localities	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	£5,821 (total income budget ASC client contributions)	2,434	(2,434)	-	-
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Tower Hamlets Council Strategic Plan 2022-2026 has a priority to invest in public services. As part of this investment, the Council has committed to offer free community care to all those who are assessed as eligible for care and support under the Care Act 2014. Introducing free community care from April 2025 will allow the Council to achieve its ambition during the life of the strategic plan, whilst achieving a significant and necessary saving through income generation for the financial year 2024-2025.</p> <p>In delaying the implementation of free community care, the Council's statutory duties in respect of the Care Act 2014 are not affected. No changes to staffing or services will be required as the process of charging will remain "as is" until 2025. Until free community care is introduced from 2025, charging for community care will remain means-tested, meaning that only those who are assessed as able to pay a contribution to their care and support will be. Those who do not have the income or capital to contribute to the cost of their community care as per the policy will continue to receive it free of charge. The means test remains generous, with disability related expenditure being taken into account and a cap on service user contributions, regardless of their ability to pay more. As such, the impact upon the most financially vulnerable remains unaffected.</p>

Revised Provision:
<p>Following implementation of the saving, no changes to staffing or the model of service delivery will be required. The saving will be achieved through continued income generation from means-tested contributions to the cost of home care. This process of charging will remain "as is" until 2025. The same client groups will be supported and only those means-tested and deemed able to afford a contribution will continue to do so.</p>

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	High
No major risks as the proposed free community care will still be implemented.	

Resources and Implementation:
This saving relates to the General Fund. No feasibility work is required as the current "as-is" charging process will simply continue for an additional year.

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:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Adult Social Care Commissioned Care and Support Savings
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Reference:	SAV / HAS 003 / 24-25	Savings Category:	Transformation
Directorate:	Health and Adult Social Care	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Paul Swindells, Service Manager Christine Oates, Service Manager Mary Marcus, Service Manager	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings 2024-25	Savings 2025-26	Savings 2026-27	Total Savings/Income
Budget (£000)	37,438	2,000	-	-	2,000
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	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 explore via the use of care act reviews and/or reassessments the option to take the following approach with existing Adult Social Care users

- An independence first approach including a short-term offer of Reablement/Rehabilitation to maximise function, a resident's participation in day-to-day tasks and activities, and support self-management to minimise the need for long term support in a resident's home environment and dependency on 'care'
- Where high-cost care packages are identified/eligible, to explore options to re-procure these with local CQC registered providers to offer best value for the Council and/or explore options to meet these high-level needs via a care home provision offer being mindful of what the Council can provide to keep the person safe and achieve the care act outcomes identified within their care and support plan.
- Practitioners implementing a strengths-based approach to assessments and reviews reducing the need for a statutory support offer with existing personal and/or family and community resources being fully explored as reasonable alternatives.
- Where feasible and safe, explore the options to meet eligible Care Act needs with equipment and adaptations including maximising statutory housing options.
- Explore community access and social isolation needs in a more flexible way, moving away from a historic statutory 'day care provision' model and looking at a more proportionate offer that meets individual needs and choices.
- Review Transition cohorts to ensure any respite provision is Care Act eligible and providing best value to the Council including maximising existing offers via commissioned providers
- Transitioning service users to a direct payment.
- Early review of clients discharged from hospital.

The identified Adult Social Care user cohorts include:

- 24 hr support packages in a person's home
- Substantial packages of care in a person's home
- Low packages of care where Care Act eligibility may be challenged
- Where there are high levels of learning disability day care provision
- High cost transitions respite care provision
- Those discharged from hospital with large packages of care

Revised Provision:

There are no proposed changes to the requirement for statutory support to be provided by the Council to the target user group, they are residents in receipt of existing support packages some of whom may have complex and/or high dependency needs, it is envisaged that the Council will continue to provide support to this vulnerable user group as the majority may still have clearly identified Care Act eligible needs, however it is envisaged that the levels of support may be adjusted (reduced) as a result of the various approaches being proposed.

The Model will encourage greater user participation in their activities of daily living, maximising their abilities where gains can be made, and supporting users and their support networks to explore alternative ways of meeting need, and recommending proportional support to maintain well-being, safety, and the ability to meet care act outcomes that are important to the user.

Risk and Mitigations:

Ease of delivery	Difficult
Impact of savings	High

Success of project is dependent upon the identification of service users with the potential to increase their levels of independence/explore alternative ways of meeting Care Act eligible needs by Social Workers in the operational teams (+ the management of staff within the operational teams having scrutiny and oversight).

Briefings and support for the operational teams in case identification will be provided by the project and dedicated resource deployed.
Care and Support Assurance Meetings and embedded operational Quality Assurance processes will also aid identification.

There may be user/family concern and a level of high user expectation and habitual behaviour which may prevent gains in independence being made, or barriers to change of existing support arrangements or options.

Robust existing Quality Assurance processes in place already and Legal support and guidance on practitioner decision making and messaging will assist in supporting decision making and consistency in service provision.

The service's priorities may change or resources may be depleted or redeployed to other areas within Adult Social Care if there are challenges related to Winter Pressures or further business continuity events.

Resources and Implementation:

Savings are related to General Fund budgets.

Project will be delivered within existing resources across a variety of ASC operational key teams.

Finance partner support for savings and data verification plus monthly monitoring and review.

Performance and Insight Service support regarding data sets and case identification across various project strands.

Planning, engagement and processes put in place from Jan-Mar 2024, although it is envisaged that this will follow a similar methodology to similar previous MTFS projects from 2023-26.

Implementation planned from April 2024.

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 involves supporting practitioners and users/residents to access free time limited (up to 6 weeks) preventative rehabilitative services offered by the Council to promote independence and strength-based approaches to meeting needs, including looking more flexibly at how eligible needs can be met in more a cost-effective way including the use of Council funded and/or Third Sector provision. The Council will continue to meet its statutory responsibilities under the Care Act.
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Supported Accommodation Strategy		
Reference:	SAV / HAS 004 / 24-25	Savings Category:	Transformation
Directorate:	Health and Adult Social Care	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Linda Wiafe-Ababio	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	9,800	253	-	-	253

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>This proposal seeks to assist and support vulnerable mental health residents of Tower Hamlets who currently reside outside of the borough in residential or supported living accommodation.</p> <p>The service has been working with service users in these placements to support them to return in borough into Supported Accommodation, with the aim of reducing the use of out of borough residential/supported living accommodation and promoting better outcomes for people.</p> <p>For the financial year 23/24 an additional £103k savings were delivered. The team have overdelivered on this saving and are therefore supporting a further saving of £253k for 24/25.</p> <p>Each service user has a personalised reassessment of their needs as part of this process and a focus on improving outcomes for them pursued with a view to in house block funded support being utilised.</p>

Revised Provision:
<p>There are no proposed changes to the requirement for statutory support to be provided by the Council to the target user group, they are residents in receipt of existing supported accommodation or residential care out of borough. The Council will continue to meet assessed eligible needs, however it is envisaged that the support will be provided in borough in existing provision. This will promote better outcomes for residents in their home borough. Levels of support may be adjusted (reduced) as a result of the various approaches being proposed.</p>

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
<p>Success of project is dependent upon the identification of service users who are residing out of borough in supported accommodation or residential care that could be supported to move back in borough.</p> <p>The team have already identified a cohort of users who are being reviewed and the project has had success, as has been seen in the last 2 years MTFS savings.</p> <p>If any of the current staff were to be absent for a significant period of time without backfill, this will impact upon savings to be identified negatively.</p>	

Resources and Implementation:
<p>This saving relates to the General Fund.</p> <p>Savings are related to General Fund Commissioning budgets for supported accommodation / residential care.</p> <p>A project team are currently in place funded via East London Foundation Trust. Where necessary, we may temporarily assign staff to this project to support it further if necessary.</p> <p>Finance partner support for savings and data verification plus monthly monitoring and review.</p> <p>Performance and Insight Service support regarding data sets and user cohort identification across various Project strands.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	Some resources from existing mental health teams may be needed to support the project.
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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Adult Mental Health Recovery, Wellbeing and Employment Service		
Reference:	SAV / HAS 005 / 24-25	Savings Category:	Transformation
Directorate:	Health and Adult Social Care	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Shahnaz Rab, Integrated Commissioning Manager	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	349	85	55	-	140

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

- Our jointly commissioned, Adult Mental Health Community Recovery, Wellbeing and Employment service (RWE) is made up of the following three contracts which are due to expire on 24th August 2024.

Contract	Provider	Expiry date	ICB Funding	LBTH Funding	Total funding 23/24	Proposed new contract value 24/25
HAC5382 Lot 1 Connecting Communities	MIND THN	23 August 2024	£159,025	£504,648	£663,673	£942,891 (no change)
HAC5382 Lot 2 One to One Community Support	Hestia	23 August 2024	£66,904	£212,313	£279,218	
HAC5382 Lot 3 Employment Hub	Working Well Trust	23 August 2024	£83,699	£265,609	£349,308	£209,277 (saving)
		Total	£309,629	£982,570	£1,292,199	£1,152,168

- Authority was granted at the July 2023 Cabinet for the re-procurement of these services across a two-contract model approach.
- Following an extensive coproduction and stakeholder consultation exercise, review of performance and activity across the five years' provision, value for money (VfM) exercise and scoping of wider services, the mental health integrated commissioning (MHIC) team are proposing to deliver savings of £140,031 through the discontinuation of areas of under-utilisation / low value for money from the Employment Hub contract. This will include removing the Social Enterprises and Peer Support elements delivered by 3.5 full time equivalent (FTE) staff and retain the Retention service and Business Advisor (2.4 FTE).
- The RWE services will continue to deliver support components which focus on delivering statutory duties, supporting mental health recovery, maintaining good mental health, providing services users with choice and control, supporting people to stay in employment and reducing the burden on statutory health services.
- Delivery of the current RWE service equates to a joint investment of £1,292,199, of which the Local Authority contributes £982,570. The proposed savings of £140,031 is a 40% saving from the Employment Hub contract and a 14.3% saving across the Recovery and Wellbeing service.
- The savings associated with the Employment service would be delivered through the forthcoming procurement process, therefore contract renegotiations are not required.

Revised Provision:

- The proposed new Employment service model will have a focus on retention, prevention and supporting people into employment which is a statutory duty. This element of the service has consistently met targets indicating a consistent demand for the service. Feedback from service users and stakeholders has been overwhelmingly positive. The service also operates a co-located offer within the ELFT, who requested retention of this service.
- The proposed model also retains the Business and Enterprise advisor who provides advice and support to people wishing to start their own business. This includes funding advice, resource and application advice and business plan development.
- Both elements contribute directly to the Council's strategic priority to boost business and jobs.
- Service delivery stretch outcome targets will be included in the new contract to further enhance the model.
- The service will be a specialist employment service with a focus on keeping people in work and business advice for people with lived experience of mental health.
- The new model proposes removing the 2 Social Enterprises pathways – a structured 6-month vocational course in either print and design or sewing and pattern cutting. The proposal is to move all day activity into the Recovery and Wellbeing Model. There is therefore the opportunity to work with partners to develop a more cost-effective Social Enterprise model outside the scope of this model.
- The new model proposes removing the Peer Employment Coach. Peer support is available through other Supported Employment pathways in the borough including:
 - WWT Individual Placement Support- Serious Mental Illness pathway,
 - Workpath's Individual Placement Support - Primary Care pathway,
 - Working Well Trusts' Upskill Employment Service
 - The Proposed new Recovery and Wellbeing service.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

Risks:

- Working Well Trust (WWT) service users and staff may find the proposed changes in the model challenging as the service has been in place for over 5 years.
- Provider financial viability
- TUPE implications

Mitigations:

- Relationships will need to be carefully managed.
- Commissioners will work with providers throughout the changes
- A desktop assessment has identified no current financial concerns with providers
- Legal advice on TUPE implications will be taken and sufficient time will need to be allowed within the procurement to build in notice period.

Resources and Implementation:

- This saving relates to the General Fund
- No further resources or feasibility work is required.
- Any delay in the procurement timeline will impact proposed savings.

Procurement Review Panel Date	November 2023
Issue Tender Documentation	December 2023 -February 2024
Contract award	April 2024

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	Whilst the Social Enterprise and Peer Support element is being removed, this is in parallel to an increase in provision in Employment Support sector in the borough such as the Employment Individual Placement Support -Primary Care service and Working Well Trust Upskill grants provision. Therefore this is not an overall reduction of resources.
Does the change reduce resources available to support vulnerable residents?	No	As 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?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	Staff in commissioned services may be affected.
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:
<ul style="list-style-type: none"> Impact of the changes to the above service will be mitigated by remodelling the Recovery and Wellbeing service to ensure it addresses barriers to and inequalities of access, ensuring minimal impact on the group listed above. Consideration has been given to the provision of other Supported Employment services in the borough for people with lived experience of mental health. Changes to the service are considered a genuine reason for implementation and proportionate means to reconfiguring the model and achieving identified savings.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Community Equipment		
Reference:	SAV / HAS 006 / 24-25	Savings Category:	Transformation
Directorate:	Health and Adult Social Care	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Darren Ingram, Service Manager – Living Well	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,182	-	40	20	60
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

* NB the budget is net after income.

This savings proposal involves increasing the recycling rate for community equipment, from approximately 58% to 70%. In order to achieve this we will seek to automate much of the collections process relating to deceased residents to ensure collections are done more quickly and there are fewer opportunities for equipment to be discarded e.g. following the death of a resident. In addition, there will be a comms campaign to encourage the return of unused community equipment items. Costs for this will be met from the existing community equipment budget and the savings figures given above are net of any anticipated costs. The figures are based on a 50/50 split with the NHS (as they joint fund the service) and this figure is net of any saving that would go to the NHS.

There are no staffing impacts on this proposal. The saving is generated through increased collection credits, which reduce the invoice amount and therefore the overall spend on the contract. There is scope to increase the recycling performance.

Revised Provision:

There is no change to service provision and no service withdrawal.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium
The main risk is not achieving an improved recycling rate. This will be mitigated through close monitoring of the project and its delivery. To mitigate the risk we have scheduled savings to take place in the second and third years of the three year MTFS, to allow for time for the recycling % to increase.	

Resources and Implementation:

There will be resources required to run the comms campaign (£5-10k) and we will need the support of IT to set-up the automation process.

Savings would relate to the better care fund.

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:		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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Statutory Advocacy		
Reference:	SAV / HAS 007 / 24-25	Savings Category:	Contracts
Directorate:	Health and Adult Social Care	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Darren Ingram, Service Manager – Living Well	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	212	60	-	-	60

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/a	N/a	N/a	N/a	N/a

Proposal Summary:

Reduction of currently unused spot budget for statutory advocacy. This would require managing statutory advocacy needs within the block hours budget. The spot has been under-utilised due to the Liberty Protection Safeguards not being implemented by the Government. It is unclear the impact this would have had on the spot budget but it was anticipated that it would have increased demand on the service.

Revised Provision:

There are no service reductions or withdrawal of service as part of this proposal.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

The main risks include not having sufficient capacity if Liberty Protection Safeguards is later introduced, or if community Deprivation of Liberty Safeguards cases increase. This will be closely monitored. As this is a statutory service any spend above the block would be a budget pressure.

Resources and Implementation:

None. No action is required. Savings relate to the General Fund.

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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2023-26

Proposal Title:	Decommission Dellow Centre				
Reference:	SAV / HAS 008 / 24-25	Savings Category:	Efficiency		
Directorate:	Health and Adult Social Care	Savings Service Area:	Ageing Well		
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	5. Investing in public services		
Lead Officer and Post:	Ben Gladstone, Deputy Director. Ageing Well Integrated Commissioning	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care		
Financial Impact:					
Budget (£000)	Current Budget 2023-24 493	Savings/Income 2023-24 -	Savings/Income 2024-25 100	Savings/Income 2025-26 -	Total Savings/Income 100
Staffing Impact (if applicable):					
	Current 2023-24 N/A	FTE Reductions 2023-24 N/A	FTE Reductions 2024-25 N/A	FTE Reductions 2025-26 N/A	Total FTE Reductions N/A

Proposal Summary:

Changes to our hostel provision have taken place during 2023/24 with the planned closure of the Dellow Centre (building was in a poor condition and utilisation of the service had fallen significantly) and re-investment in services to enhance the support in other settings to enable them to support increasingly complex needs. All residents have now moved on and a transitional floating support service (using former Dellow staff) to former residents in their new accommodation will be provided until the end of the year. This should drastically improve the success of the new placements. Use of the hostel by the City of London Corporation came to an end in July 2023.

The annual budget for the Dellow Centre was £493,284 and £293,284 was identified for re-investment in other services with a saving of £200,000 agreed in the Council's Medium Term Financial Plan (Reference SAV/HAC 001/2023-24).

Having implemented the changes, it is now proposed that a further £100,000 saving can contribute to the new Medium Term Financial Plan.

Revised Provision:

Residents from the Dellow have moved to a range of different accommodation supported by a team providing transitional support as set out above:

Accommodation route (as of 8 th Sept 23)	Number of people
Number of voids rooms	19
Other hostels	18
Sheltered housing	1
Clearing House	3
Social housing (PB1)	11
Staying with family	1
Private Rented Sector (via Council offer)	1

There is planned reinvestment in social work and dual diagnosis nursing, both will support the higher and more complex needs of the people who have moved. Further reinvestment in co-production work and/or some of the housing pathways can be scaled accordingly to the level of reinvestment. Funding from the Integrated Care Board, Health Inequalities Funding Programme has been secured to fund a care-so-ordination pilot in hostel provision and this will further enhance the support offer.

Risk and Mitigations:

- Risk that additional support is insufficient as we know that the presenting needs of this population are becoming increasingly complex – this is partially mitigated by the work to date to review the progress of individuals as they have moved on. In addition there is going to be further work to look at the model of hostel provision in the future.

Resources and Implementation:

- This saving is a cashable saving against the current budget and is recurrent.

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	The proposal is based upon alternative ways to support those in need that result in a lower cost overall.
Does the change reduce resources available to support vulnerable residents?	No	The proposal is based upon alternative ways to support those in need that result in a lower cost overall.
Does the change involve direct impact on front line services?	No	The proposal is based upon alternative ways to support those in need.
Changes to a Service		
Does the change alter who is eligible for the service?	No	Hostel services will no longer be suitable for people presenting with low-medium needs. The focus of the hostel settings will move to exclusively high-complex homeless individuals. However alternative support will be available for those with low-medium needs.
Does the change alter access to the service?	No	No access will remain the same with all referrals being made by Housing Options
Changes to Staffing		
Does the change involve a reduction in staff?	No	This is a commissioned service.
Does the change involve a redesign of the roles of staff?	No	This is a commissioned service.

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Care Technology Transformation		
Reference:	SAV / HAS 009 / 24-25	Savings Category:	Transformation
Directorate:	Health and Adult Social Care	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care & Integrated Commissioning	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Darren Ingram, Service Manager – Living Well; and Gillian Beadle-Phelps – Service Manager for Initial Assessment, Safeguarding, and Telecare	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	The savings are coming from cost reduction and avoidance from the ASC care package budgets.	1,126	698	159	1,983

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>This is an invest to save proposal. Therefore, this savings proposal needs to be considered alongside the associated growth proposals (capital and revenue). The figures used in this savings proposal are the <u>gross</u> savings that will be delivered. To arrive at the overall net position the growth proposals need to be considered. The total cumulative savings over the period of the MTFS will be £4.9m.</p> <p>The proposal is to undertake a Care Technology transformation project, delivered over a five-year period, that will result in a significant increase in the number of residents using care technology from approximately 1,800 currently to approximately 4,400 in five years' time. The range of care technology on offer to residents will be increased, making better use of more innovative solutions and taking a personalised approach that focuses on finding the right solution to meet that individuals need. Care technology will be expanded into new cohorts, widening the offer from the mostly older population that the telecare service currently supports. There will be an increased focus on prevention, such as prevention of falls and preventing long-term conditions that result in people requiring adult social care support.</p> <p>The result of the increased number of care technology users will be the prevention, reduction or delay of the type of needs that would otherwise require the provision of more costly social care support. The two largest areas of prevention, reduction or delay of need will be on those requiring care at home (homecare) and those requiring residential or nursing care. The significant majority (88%) of the saving will come from the prevention and delay of packages of packages of care that would otherwise have been required; the remaining 12% will come from reductions to existing care packages that are no longer required due to needs being met through technology.</p> <p>Care Technology (sometimes referred to as Technology Enabled Care or TEC) is customer facing technology (such as digital devices, apps, and monitoring tools) that can enrich and enhance the way residents in Tower Hamlets live their lives. Care Technology offers opportunities for residents to be better supported, to live independently and with improved health and wellbeing for longer and be better connected with their communities.</p> <p>Care Technology can also transform the way people receive their care and support. It should not be seen as a replacement for care and indeed in many cases it can be used to prevent care from being needed at all. Care Technology is a means of care delivery that supplements other forms of care and support, such as commissioned homecare or informal care from a family member, it supports a holistic and personalised response and offers wider opportunities for meeting individual outcomes.</p> <p>Despite the increased sophistication and evidence base for care technology tailored to the health and care population, many local authorities, including our own, mainly offer devices that work around a basic careline monitoring system. This has been our offer for many years. However, a wealth of options now exists that means that Tower Hamlets could significantly</p>

improve its offer to residents, support more people and their families and achieve improved outcomes for residents, whether that be through addressing isolation, improving independence, managing health conditions, or preventing people from needing to move into a care home.

The transformation of the Telecare service in Tower Hamlets will put us at the forefront of delivering expert assessments and using cutting edge technology that is just right for our local health and social care population.

To achieve this saving investment will be required in staffing to grow the capacity of the current telecare service, in commissioning a technology partner to work with us to ensure we are maximising opportunities and remain at the forefront of what is possible and in increased expenditure on the equipment itself.

Further information about the transformation project can be found in the business case that has been developed.

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

Delivering an improved care technology offer is a key part of the Council's Adult Social Care vision and strategy. The strategy sets out the response to a series of challenges that the Council faces around poverty, financial pressures and recovery from Covid-19. Care Technology supports work around developing a strengths-based approach to social care, appreciating the things people can do as well as the things they need help with.

Care technology transformation supports the priorities set out in the Council's Strategic Plan:

Priority 2: Homes for the future - in particular the ambition to adapt homes for disabled residents. Care technology can act as 'digital adaptations' enabling disabled people to better access their homes and remain in them for longer.

Priority 5: Invest in public services – providing high quality financially sustainable services for adults to meet their goals. Care technology can support residents to achieve their goals, live more independently and reduce spend in adult social care. Care technology also enables the Council to achieve its ambition to work in collaboration with the North East London Integrated Care System to deliver integrated health and care services.

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

No impact on statutory provision.

What Service will this saving impact?

The current telecare team will be positively impacted through additional staffing resources being made available.

Are there any staffing reductions?

None.

Detail any required procurement activity.

Yes, the proposal is to commission a technology partner to support the transformation project. A separate proposal will go through the appropriate governance at Cabinet to proceed with this.

Detail any requirements around contract re-negotiations.

None at present.

What stakeholder engagement is required? Any statutory consultation required?

No statutory consultation required. Engagement with residents will take place as part of the project. We will have opportunities for co-production of the service model and pathways.

Can the savings be delivered in the current year?

The savings will be delivered over a five-year period. The first three years of the programme are detailed in the financial information above. In addition there will be savings in year 4 and 5 of the transformation project. The gross figures for year 4 are (£2.402m) and year 5 are (£2.941m), taking the total for the project to £10.3m gross savings.

Revised Provision:

Investment will need to be maintained at the increased level in future years for the Council to continue to benefit from the effects of maximising the provision of care technology for residents. There will be further opportunities for growth at the end of the five-year period as new technologies emerge.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

Not securing the growth funding to undertake this project is the biggest risk. This project cannot be delivered within existing resources. Any reduced level of growth being approved would require the savings to be recalculated.

There is a risk that the saving would not be achieved, either because of the numbers of residents receiving care technology not being achieved, or because the prevention, reduction or delay of need not materialising. The business case that these figures have been based on has taken a conservative approach to identifying the numbers of residents who could benefit and of the financial benefits and this mitigates this risk.

A full benefits realisation system will be put in place as part of this project. For every individual receiving care technology the financial benefits will be tracked and recorded. Progress will be reported as part of the project governance.

Resources and Implementation:

Does this saving completely relate to General Fund? If not, please state which other funding type is impacted

Yes, the savings are from the General Fund.

What are the resources needed to build up the proposal?

These are detailed in the associated growth proposals (capital and revenue)

Is feasibility work required?

No. This proposal is supported by a full and detailed business case.

What needs to happen for implementation? Timeline and activities required by month.

This savings proposal can only be implemented if the growth request is approved. Upon confirmation of growth funding, we will need to undertake the commissioning activity and do the project set-up. A full project plan will be worked up over the coming months.

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?	Yes	It is possible that there would be a change in the roles of staff within the telecare service, this would be identified as part of the pathway redesign. Should that be the case a full equalities impact would be undertaken as part of the handling organisational change 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?	No

Additional Information and Comments:
Not at this stage.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Public Health Core Funding substitutions		
Reference:	SAV / HAS 010 / 24-25	Savings Category:	Efficiency
Directorate:	Health and Adult Social Care	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	37,683	1,000	-	-	1,000

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:					
Page 339	<ol style="list-style-type: none"> It is proposed to substitute £1m from the core Public Health Grant to fund General Fund expenditure (therefore creating a saving to the General Fund) as a one-off saving in 2024-25. The Public Health Grant allocations are announced by Central Government on an annual basis, and it there is an inherent risk associated with grant announcements for future years. Therefore, further savings from the Public Health Grant to fund General Fund expenditure will be offered for 2025-26 and 2026-27 upon receipt of the confirmed grant allocations for these respective financial years. This £1m substitution for 2024-25 (and future year's if confirmed), could be for part-funding of Strategic Priority areas linked to delivering Public Health outcomes not currently funded through the PH grant including (and in addition to those services which will be funded via the Public Health Grant Reserve saving being offered): <ol style="list-style-type: none"> Leisure insourcing Youth services (health elements) Sports Free School meals Health related Mayors community grants The £1m reduction in the PHG budget for 2024-25 would be accommodated through: <ol style="list-style-type: none"> Use of unallocated uplift to the Public Health Grant (£800k) via increases in the Public Health Grant allocations from DHSC Reduction of allocation to specialist smoking cessation services (£60k), staff flu vaccinations (£20k), remaining contingency (£50k), research (£70k) <p>On receipt of confirmed grant allocations for the Public Health Grant for 2025-26 and 2026-27, further savings will be identified and offered to fund other general fund expenditure.</p>				

Revised Provision:					
<p>The services in (3) above would have a reduced allocation from the Public Health Grant core funding, and the diverted funding would be used to meet expenditure within other services in the General Fund. Any general fund Services that have funding via the Public Health Grant must be in line with the Public Health Grant conditions and meet the PHG Outcomes Framework.</p>					

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
<p>The delivery of the saving is predicated on increases in the Public Health Grant by Government in 2024-25 and for future financial years to enable further savings to be offered.</p>	

Resources and Implementation:
<p>The delivery of the saving would require all general fund services that are to be funded via the Public Health Grant to meet the PHG Outcomes Framework. All expenditure against the grant is closely monitored and subject to full audit and scrutiny by OHID (Office for Health Improvement and Disparities) via their annual Grant Assurance Process.</p> <p>A service monitoring form has been implemented for all internal services funded via the Public Health Grant, which requires the budget holder to outline PHG outcomes met via the funding and how the grant has been utilised each financial year. All services must comply with this requirement.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Public Health Grant Reserve substitutions		
Reference:	SAV/ HAS 011/ 24-25	Savings Category:	Transformation
Directorate:	Health and Adult Social Care	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	7,162	1,750	-	-	1,750

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

1. The Grant Conditions associated with the Public Health Grant allocated to the Borough allow for transfer of any underspends of the grant at financial year-end into a specific ringfenced reserve.
2. This reserve increased during COVID-19 as elements of public health expenditure were covered by the various COVID-19 grants that were given to local authorities to meet the financial and service pressures associated with the pandemic.
3. The PH Grant Reserve amount currently stands at £7.16m. Commitments against the reserve in 23/24 amount to £1.07m, which will leave a balance of £5.25m in the PHG Reserve as unallocated after commitments in 23/24.
4. It is proposed that £1.75m per annum, over the next three financial years, is substituted from the Public Health Grant Reserve to meet general fund expenditure (therefore creating savings to the General Fund), a total of £5.25m over the MTFS period.
5. These substitutions could be for part funding of Strategic Priority areas, linked to delivering Public Health outcomes, that are not currently funded through the core PH grant including:
 - a. Leisure insourcing
 - b. Youth services (health elements)
 - c. Sports
 - d. Free School meals
 - e. Health related Mayors community grants
6. These savings run for 3 financial years, and therefore, following this period it will be necessary for any services funded via the Public Health Grant Reserve to find alternative funding (i.e., from 27/28) or cease any project that is being carried out using this temporary source of funding. At the end of 2026-27, a small amount will be held in the Public Health Grant Reserve as a contingency for any public health outbreaks. With an additional saving being offered up from the Public Health Core grant in 2024-25 of £1m, and no government confirmation of increases to Public Health Grant amounts in future financial year's now we are in the post-Covid period, there is no expectation that there will be further underspends to transfer to the Public Health Grant Reserve.

This saving has been increased from the previously submitted £1.5m to £1.75m per annum for a period of 3 financial years due to the request to find additional savings.

Revised Provision:

For services funded through the Public Health Grant Reserve it will be necessary to track outputs and outcomes to ensure that they are delivering outcomes specified under the Public Health Grant Outcomes Framework. These conditions need to be met to allow PHG funding to be transferred to these projects/budgets.

After the financial year 2026-27, any services/projects funded using the Public Health Grant reserve pot, will need to ensure they have continued funding from another source identified or cease the service/project. All funds held in the PHG Reserve are expected to be depleted by this point forwards.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

Monitoring of all expenditure funded via the PHG is carried out by Central Government on a regular basis. Therefore, all services funded must comply with grant conditions and PHG grant outcomes framework.

Resources and Implementation:

The delivery of these savings would require all general fund services that are to be funded via the Public Health Grant Reserve to meet the PHG Outcomes Framework. All expenditure against the grant is closely monitored and subject to full audit and scrutiny by OHID (Office for Health Improvement and Disparities) via their annual Grant Assurance Process.

A service monitoring form has been implemented for all internal services funded via the Public Health Grant and Reserve, which requires the budget holder to outline PHG outcomes met via the funding and how the grant has been utilised each financial year. All services must comply with this requirement.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Idea Stores - Stock fund		
Reference:	SAV / RES 001 / 24-25	Savings Category:	Contracts
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Customer Services	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Sergio Dogliani, Head of Idea Stores	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	226	30	-	-	30

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Reduce the amount of money spent on stock. We currently have a Bibliographic Services budget of £421,000 excluding salary costs, out of which 57% (£240,000) allows us to purchase approximately 28,000 books across all library categories (Fiction and Non-Fiction for Adults, Teens, and Children). The plan is to reduce book purchases by £30,000 in 2024-25 which results in a total of £90,000 over the MTFS. The reduction will be applied proportionally to all categories. The rest of the Bibliographic Services budget goes onto digital stock (15%), digital subscriptions (10%), systems (5%), and events/activities for children and adults (13%).

Revised Provision:

We would reduce printed and digital stock.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

This level of stock reduction can be absorbed at this stage and may be partially mitigated by customers having access to The Library Consortium stock, as we are members. The delay in getting a requested book from outside Tower Hamlets, however, can be considerable and is usually off-putting for our residents, who may end up not being able to access books they want. Successive yearly reduction in spend can also have a cumulative effect, this will have to be closely monitored. The amount spent on stock per resident will decrease, we are currently mid-table in terms of stock spend among London libraries, there is now a risk of falling further behind, which is a concern in a borough that still has high levels of literacy and reading needs.

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?	Yes	Although technically speaking this change might not directly impact on one or more specific protected characteristics, the cumulative effect this will have is significant, as this is not a one-off budget reduction of £30k, it's over three years, totalling £90k, which is significant considering the limited resources available. As a good library authority we are proud of providing a wide range of quality reading materials (printed and digital) and make these available in adequate quantities, but Tower Hamlets has the fastest growing population in the UK, there is still considerable social deprivation, and many of our residents rely on free access to books and digital materials, therefore reducing spend while the population is growing is problematic. Providing a good public library offer for free (which includes a good stock) is one of the ways of addressing inequality, particularly when the cost of living is still having an impact in the community.
Does the change reduce resources available to support vulnerable residents?	Yes	As above, perhaps this may not clearly manifest itself in Year 1, but it might in subsequent years, as the chances are that many vulnerable residents will also fall under one or more protected characteristics.
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:		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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Ideas Stores Learning – Increased grant target, vacancy and training expenses		
Reference:	SAV / RES 002 / 24-25	Savings Category:	Efficiency
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Customer Services	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Faruk Miah, Head of Idea Stores Learning	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	521	64	-	-	64
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	33.5	1	-	-	1

Proposal Summary:

The £64,000 saving is broken down as:

- £28,000 though increasing the target for Government Grants. This higher level is already being achieved in the 2023-24 financial year,
- £12,000 cut in the Training budget. We have underspent on this budget line by at least £12,000 in recent financial years,
- £24,000 by deleting a vacant post. The post budget is for more than £24,000 but the excess will be used for publicising the service with a long-term view of increasing our course fee income.

Revised Provision:

No impact to service delivery

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low
There is a low risk that ESFA funding is reduced which could reduce the saving / income by £28k	

Resources and Implementation:

No Additional resources are required to implement this saving.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Registrars - Income generation from wedding reception parties		
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Reference:	SAV / RES 003 / 24-25	Savings Category:	Income generation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Registrars, Customer Services	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Kathy Constantinou, Superintendent Registrar / Head of Registrars and Citizenship	Lead Member and Portfolio:	Cllr Kabir Ahmed

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	(147)	22	-	-	22

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Since moving to SGTH, our wedding bookings have increased month by month and shortly, once the Garden Suite has been refurbished, we will be offering couples a place to hold a small reception party after their ceremony it is estimated this will generate an additional £20,000 income per annum.</p> <p>We are also exploring further income generation by collaborating with the Home Office with new immigration checking opportunities as well as being able to offer passport application checking services and Change of Name deed poll appointments for a set fee, we estimate this will generate £2,000 per annum, potentially more but full amount is unknown at this time.</p>

Revised Provision:
No impact to service delivery but would offered new services to customers.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
Low risk that we will not generate the specified income.	

Resources and Implementation:
No Additional resources are required to implement this income.

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:	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	

SAVINGS PROPOSAL

Proposal Title:	Finance - remove Contingency budget		
Reference:	SAV / RES 004 / 24-25	Savings Category:	Efficiency
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Finance, Procurement and Audit	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	John Harrison, Interim Director of Finance, Procurement and Audit	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	200	200	-	-	200
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
To remove contingency budget from held in Chief Financial Officer Team (cost centre 23120).

Revised Provision:
Any unplanned resource requirements will need to be considered as they arise and funding identified.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
Reduced capacity to respond quickly to unplanned resource requests and to manage pressures as they arise. Mitigated through regular budget monitoring.	

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?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Insurance Fund smoothing		
Reference:	SAV / RES 005 / 24-25	Savings Category:	Efficiency
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Finance, Procurement and Audit	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	John Harrison, Interim Director of Finance, Procurement and Audit	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	0	200	-	-	200

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Council operates a 'self-insurance fund' and currently pays the first £500,000 to £2,000,000 of most insurance claims. The Council must be assured that it has enough money in the Fund to meet historic liabilities as well as claims in the current policy year. The resources in the fund consist of an insurance provision based on the estimated cost to settle incurred claims and an insurance reserve based on expected further claims to be received from incidents that have occurred but not yet been reported - incurred but not yet reported (IBNR).

The Council commissions an annual Self Insurance Fund Review from external advisors (Marsh) who use statistical techniques to calculate how known claims are expected to develop over time and the expected cost of IBNR claims. The July 2023 Report indicated that the best estimate of historic liabilities including a buffer at the 90% confidence level was £11.5m. This included a claim in respect of an explosion/fire in August 2022 at Bentworth Court. The Funds liability of £2m was paid to the HRA in closing the 2022-23 accounts. Accordingly, the minimum Fund balance is determined to be £9.5m.

The actual balance on the Insurance Fund is £11.5m indicating that the Fund balance could prudently be reduced, subject to annual review. Accordingly, it is proposed to gradually release the excess over a number of years pending the annual review of insurance liabilities.

	31/03/22	movement	31/03/23
Insurance Provision	4,096	(359)	3,737
Insurance Reserve	10,166	(2,247)	7,919
Total	14,262	(2,606)	11,656

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

Risk that insurance liabilities are higher than estimated or future events/claims create new fund liabilities. Mitigated by insurance team monitoring and management of claims and annual review.

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?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	No	
Additional Information and Comments:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	IT Management review		
Reference:	SAV / RES 006 / 24-25	Savings Category:	Efficiency
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	770	330	-	-	330

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	7	3	-	-	3

Proposal Summary:

Reduce the number of heads of service reporting to the Director of IT from 7 to 4 through a reorganisation.

Anticipate an initial call for voluntary redundancies and potential redundancy or bumped redundancy if one or more heads of service seek voluntary redundancy and this is approved.

And then a reorganisation and compulsory redundancies following a reshaping of the service in line with other London authorities.

Revised Provision:

The seven heads of service supported the council through the transition from Agilisys and to running a stable IT service and continue to perform vital functions, however it is common for an IT service to run with fewer than 7 heads of service, with 4 being typical in across London authorities.

The revised provision will depend on the outcomes of research on how other London and similar IT services are organised and consultation with colleagues.

Operational services are unlikely to be affected so any changes will be in how the IT service engages with the Council, managing the loss of specialist knowledge, replacing relationships with governance, how the IT service supports and delivers changes.

Risk and Mitigations:

Ease of delivery	Difficult
Impact of savings	Medium
Loss of specialist knowledge held by heads of service.	
Reduced resilience with less capacity to manage major events and support other services.	
Loss of long standing relationships and reliance on new formal governance	
Distracted IT management team during the reorganisation.	
Redundancy costs and pension strain likely to reduce savings for at least first year.	

Resources and Implementation:

100% General fund

HR and pensions team support for reorganisation and redundancy.

Research on structure of IT functions across London any similar authorities.

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 from 7 to 4 heads of service.
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:

An EA will be required as part of the reorganisation in line with Council policy and procedure. The current team is very diverse and attention will be required to ensure this is not lost.

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	IT infrastructure		
Reference:	SAV / RES 007 / 24-25	Savings Category:	Efficiency
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,800	90	90	-	180

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

£1.8m of IT infrastructure contracts end in 2023/24 and 2024/25 allowing the Council to reduce its specification to reduce costs. With inflation in IT services running at around 10% it will require a 20% reduction in services to offset inflationary pressures and deliver savings.

Detailed analysis of the contracts is underway, and the savings will ultimately depend on what the Council determines is the minimum acceptable level of service,

All services will be affected as they are likely to experience a reduced IT service. Reactions to previous agreed reductions, have been negative to the extent some have been restored including our VIP support engineer and the addition of three additional printers to the Town Hall.

Extensive procurement activity required to deliver the savings across contracts

Stakeholder engagement will be required as detailed options are identified to determine what is the minimum acceptable level of service recognising the need for savings. This is unlikely to include any statutory consultations.

Savings are only deliverable when the existing contract expires and a new contract starts.

As contracts end mid-year estimated 50% of the savings will be available in 2024/25 and the remainder in 2025/26

Revised Provision:

indicative areas of service change include:

- Rationalise all telephony on Microsoft Teams to eliminate duplicate Mitel infrastructure
- Restrict the ability to forward phone calls outside the Council which causes the council to be billed for the call minutes
- Limit the use of Microsoft Office applications to online versions unless specific activities require installed applications
- Reduce retention of emails and files from 7 years to 5 years (or less)
- Remove Box and Egress which are used by services to send large files
- Downgrade small and medium offices to lower speed connections

It is common to reduce infrastructure spend however this has proved more difficult in Tower Hamlets and previous services reductions have been partially reversed. A focus on self-sufficiency and use of digital channels where appropriate will help deliver the proposed cost savings.

Risk and Mitigations:	
Ease of delivery	Difficult
Impact of savings	High
<p>Inflation is driving up the cost of infrastructure contracts which are reliant on electrical energy and skill staff so driving savings will be particularly challenging.</p> <p>With previous reductions in infrastructure services we may be reaching a point where further reductions result in an increase in unit costs which negates the savings.</p> <p>Consolidation amongst suppliers may have reduced competition and reduce the number of bidders or result in no-bidders if suppliers can't anticipate acceptable terms.</p> <p>Procurement may be overwhelmed with competing activities limited the capacity to explore alternative procurement routes.</p> <p>Changes will be unpopular and may have to be undone creating new budget pressures, firm leadership and a wider understanding of savings may mitigate this.</p>	

Resources and Implementation:
<p>Savings relates to general fund.</p> <p>The proposal is being worked up by the strategic vendor team in IT with external support.</p> <p>Progressing all potential savings may require temporary resource to manage multiple procurements and suppliers within a tight timetable.</p> <p>Temporary technical resources may be required if the biggest savings mean changing suppliers or technical approaches.</p> <p>Extensive communications work required to ensure staff are aware of service changes.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service restructure - IT Voluntary Redundancies		
Reference:	SAV / RES 008 / 24-25	Savings Category:	Service restructure
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	6,699	300	-	-	300
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	103	6	-	-	6

Proposal Summary:

While many posts in IT are hard to fill and perform essential functions, we still carry some legacy posts which transitioned from Agilisys which we can release if the incumbents ask and are accepted for voluntary redundancy.

Care is required in considering which posts we can release directly or through bumped redundancy as many posts are essential for the functioning of the Council and would be exceptionally difficult to maintain essential services if a voluntary redundancy request was accepted leading to the post being deleted and the incumbent released.

The average salary across IT is £55,000 however the legacy posts transferred from Agilisys are slightly lower graded, so estimate £50,000 per post, with up to six posts released through voluntary redundancy totalling £300,000 savings. We embrace a range of working patters in IT with some staff working less than five days a week, so the saving may be less than indicated from deleting 6 posts

Revised Provision:

We would not release any posts or incumbents where they are essential to core services.

The release of any post will reduce the overall capacity of the service and will require colleagues who are currently using IT services to be more self-sufficient, for example, using the self-service password reset options for many applications rather than requesting the IT service do this form them.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low
Colleagues in posts we can consider for release do not apply for voluntary redundancy.	
Colleagues in posts we can't consider for release do apply for voluntary redundancy.	
With each team possessing unique skills it is less likely we can accommodate bumped redundancies without severely impacting services.	
In a service with long-serving staff redundancy and pension strain costs are likely to be require Council approval.	

Resources and Implementation:

Voluntary redundancy scheme

HR and Pensions support in considering which posts and individuals we can release.

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	
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:		
The EA is likely to form part of the overall voluntary redundancy scheme than being IT specific.		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Council Tax – Introduce Empty Property Premium				
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Reference:	SAV / RES 009 / 24-25	Savings Category:	Income generation		
Directorate:	Resources	Savings Service Area:	Central services		
Directorate Service:	Revenues and Benefits	Strategic Priority Outcome:	8. A council that listens and works for everyone		
Lead Officer and Post:	Chris Boylett, Head of Revenues and Benefits	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living		

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	546	-	-	546

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Empty property premium

The Council has to date only adopted the 100% premium for properties empty for more than 2 years. The legislation allows local authorities to increase the premium by further 100% for properties empty over 5 years and a further 100% for those empty over 10 years. Whilst this will not realise a significant increase in income it will continue to promote the return of properties to use. As of 31/5/23:

- 28 properties have been empty for over 5 years
- 7 properties have been empty for over 10 years

Based on a band D property this would increase council tax by approximately £63k with 27% of this going to the GLA. Giving £46k to the Council.

In additional, the Council currently applies a long-term empty property premium of 100% of the charge to all properties empty and unfurnished over 2 years. The Levelling-up and Regeneration Act 2023 allows Councils to charge this premium after a property is empty for 1 year. As at the beginning of October 2023 the Council has identified 719 properties that would fall into this category. It is estimated this would produce an additional £500k on Council Tax income.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
Theses measure would also encourage empty properties to come back into use more quickly.	

Resources and Implementation:
General Fund saving

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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	

SAVINGS PROPOSAL

Proposal Title:	Council Tax - Introduce Second Home Premium		
Reference:	SAV / RES 010 / 24-25	Savings Category:	Income generation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Revenues and Benefits	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Chris Boylett, Revenues and Benefits	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	-	2,000	-	2,000
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

A measure included in the Levelling Up & Regeneration Bill will allow councils the ability to charge a council tax premium of up to 100% for any property left empty for more than 72 days a year. It is estimated that this measure would raise in excess of £2m annually if the Council took up the provision.

It was initially expected that the bill would complete its passage through Parliament by 1 April 2023, however it has yet to complete the committee stage in the House of Lords. Under the original timeline, it was expected councils would be able to introduce the premium from April 2024 however, due to the bill's delay, they will now not be able to introduce the premium until April 2025. Councils must give residents one year's notice of their intention to charge the 100% premium for empty properties.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low
Potential for second home owners to find loopholes in the legislation by turning their property into a short-term or holiday let. This would also allow them to apply for business rates relief.	

Resources and Implementation:

General fund saving

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Council Tax - Remove Empty Property Exemption for one month		
Reference:	SAV / RES 011 / 24-25	Savings Category:	Income generation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Revenues and Benefits	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Chris Boylett, Head of Revenues and Benefits	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	135	-	-	135
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Empty property exemption for one month</p> <p>The option to remove the empty property exemption of up to a month is an obvious option when looking at how to deliver more income through Council Tax</p> <p>Looking at number of other London Councils the majority (9 of 13 surveyed) no longer offer any reduction for empty properties (Lambeth, City of London, Westminster, Southwark, Hammersmith & Fulham, Greenwich, Haringey, Brent, Waltham Forest, and Barking & Dagenham), only Newham (1 month), Camden (1 month and Hackney (30 days) offer similar support to Tower Hamlets.</p> <p>During 2022-23 the Council awarded £187,604 to 3,395 accounts, an average award of £56.94 so impact on individual landlords would be minimal. Any saving would be shared with the GLA.</p>

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low

Resources and Implementation:
General Fund saving

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Increase in resources to collect Council Tax arrears and to target closed account debt and to collect HBOP and to reduce need for BDP				
Reference:	SAV / RES 012 / 24-25	Savings Category:	Income generation		
Directorate:	Resources	Savings Service Area:	Central services		
Directorate Service:	Revenues and Benefits	Strategic Priority Outcome:	8. A council that listens and works for everyone		
Lead Officer and Post:	Chris Boylett, Interim Head of Revenues and Benefits	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living		
Financial Impact:					
Budget (£000)	Current Budget 2023-24 N/A	Savings/Income 2024-25 362	Savings/Income 2025-26 -	Savings/Income 2026-27 -	Total Savings/Income 362
Staffing Impact (if applicable):					
Employees (FTE) or state N/A	Current 2023-24 N/A	FTE Reductions 2024-25 N/A	FTE Reductions 2025-26 N/A	FTE Reductions 2026-27 N/A	Total FTE Reductions N/A

Proposal Summary:

Invest to save opportunities.

Increase in resources to collect Council Tax arrears and to target closed account debt – net income generation £189k

Council Tax Collection would deliver at least £432.5k on an investment giving a return on investment of £189k after GLA contribution. Experience elsewhere would suggest that this could be increased significantly, and a larger team could increase the returns further.

The level of outstanding debt has now increased to £40m with £19m provided for bad debt provision for these amounts. At the same time in year collection rates have been impacted by the pandemic and are likely to be impacted by the cost-of-living crisis. The council tax base continues to grow with large scale redevelopment across the borough. Resources have not been increased to match the increasing demands from these developments. At the same time the need to proactively engage with debtors has placed additional burdens on an already stretched service. As a result, closed account debts (those who have left the borough) are not always prioritised. The Council currently holds £18.6m of debt on closed accounts. Any activity to these accounts will also allow the service to identify unrecoverable debts and write them off.

The proposal would be to invest in additional resource to target these debts and proactively chase and collect this debt. This has proved very successful in Newham and other London Boroughs where a team of up to 8 officers has collected more than £1m a year for the last 5 years. The average return has been £3 for every £1 invested.

The indicative cost for this would be £43,300 per officer (Grade F plus on-costs). An investment of 4 officers would cost £173,200 per annum with an expected return of between £400,000 and £480,000 per year. Clearly with the size of the debt a larger team could deliver greater returns but as the debt collection team grows the need for additional management capacity will also grow. It is suggested that these officers are employed on a 1–2-year fixed term contract to enable the service to review the return achieved and evaluate the resources that will be needed going forward. As the easy to collect debts are cleared over time the returns may diminish but the use of fixed term contracts provides opportunities for a natural break.

Increase in resources to collect HBOP and to reduce need for BDP – net income generation £173k

HBOP collection would deliver at least £346k on an investment of £173k giving a return on investment of £173k.

Invoiced overpayment debt uncollected has grown significantly in recent years and currently stands at just over £11.3m over 4,172 accounts with some £7.2m provided for in bad debt provision for these amounts. Bad Debt Provision for invoiced debt and debt being recovered from ongoing benefit entitlement is currently budgeted to increase by £717k per annum.

Performance in the year to date is as expected but investing in additional resource will allow the team to implement more proactive debt recovery processes and to increase collection. This will increase income and reduce the requirement for BDP.

Of the 4,172 accounts just 26% or 1,092 accounts are in payment and are not in arrears with their payment plan. 2,189 (52%) have never made a payment and a further 891 (21%) have failed to maintain payments and are now in default. A further 671 suspended debts totalling £2.4m are in the pipeline awaiting appeal rights to end.

It is likely that in the coming year we will see an increase in invoiced debt as the migration to Universal Credit continues and debts currently being collected by deduction for ongoing. Much like the Council Tax proposal officers should be able to achieve between £2 and £3 for every £1 invested. It should be noted that HBOP debt is more difficult to collect than council tax debt.

The initial proposal would be to recruit 2 or 3 officers (although a team of 6 could deliver increased income in a shorter period) to proactively pursue debt for a fixed term with the idea to review and extend if the business case continues.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

Resources and Implementation:

Savings indicated are for General Fund

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Business support savings (includes Service Restructure)				
Reference:	SAV / RES 013 / 24-25	Savings Category:	Transformation		
Directorate:	Resources	Savings Service Area:	Central services		
Directorate Service:	Business Support Services	Strategic Priority Outcome:	8. A council that listens and works for everyone		
Lead Officer and Post:	Pat Chen, Interim Director of Workforce, OD and Business Support	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living		
Financial Impact:					
Budget (£000)	Current Budget 2023-24 8,113	Savings/Income 2024-25 965	Savings/Income 2025-26 -	Savings/Income 2026-27 -	Total Savings/Income 965
Staffing Impact (if applicable):					
Employees (FTE) or state N/A	Current 2023-24 241	FTE Reductions 2024-25 15	FTE Reductions 2025-26 0	FTE Reductions 2026-27 0	Total FTE Reductions 15

Proposal Summary:

The following proposals are draft and provided in the context that further investigations and engagement would be needed to identify the possibility of the transformation. FTE reduction does not include any FTE reductions arising from the integration of former THH resource into the Executive Support Team.

Team	Methodology	Potential Savings	Interdependency	Action Required by Business Support	By Whom	By When	Possible Saving	Risks	Ease of Delivery	Impact on Savings
D&B	FPN logging and processing	1 BSO	Yes -Service implementing Liberator system	Monitor proposed go-live date - expected Summer 2023	BSRM	Dependent on service	43,279	Liberator system doesn't go live or has issues resulting in a Uturn in automation	Moderate	Medium
D&B	Reduction of 1.46 BSO	1.46 BSO	SLA will need to be reviewed with less support offered to the service	Business Case to be compiled and engagement with the service	Team Leader / BSRM	Autumn 2023	63,187	Service not agreeing to a reduced offer	Difficult	High
Place	Change of JD from Admin/Interpreter to BSO - from Grade G to Grade F	£3k	None	Business Case to be compiled	BSRM	Autumn 2023	3,000	Dependent on the unions being in agreement and may be delayed due to postholder being entitled to any salary protection	Moderate	Low
Childrens	Merger of the Front Door - combination of 2 SBSO roles into 1	1 SBSO	Merger of Front Door completion	Engagement with the service	BSRM / HoBS	In line with restructure	50,488	Delay of the merger and increased workload whilst it is bedding in	Difficult	Medium

Transactions	Change 3 BSA into 2 BSO	TBC	None	Delete 3xBSA and create 2xBSO	HoBS	In line with restructure	23,920	Minimal	Moderate	Low
D&B	Reduction of 1 BSA from Revs team	1 BSA	Hybrid Mail	Engagement with the service	BSRM / HoBS	In line with restructure	36,826	Dependent on other services ensuring Hybrid Mail is fully functional	Moderate	Low
D&B	Reduction of 2xBSO = 0.5 FTE	0.5 BSO	Move from Shadwell Centre to Whitechapel Idea Store - removal of reception duties & £5160 saving due to reduction of hours	Engagement with the service	BSRM / HoBS	18 months	24,560	The decision could be changed or delayed, new proposal to move to PDC which may require reception cover	Moderate	Low
Schools	Possible reduction from PFSS - BSO	1 BSO	Continued reduction in workload	Monitoring by Team Leader and engagement with service	Team Leader / BSRM	In line with restructure	43,279	Workload could increase again	Moderate	Medium
CSC	1 SBSO vacancy	1 SBSO		Delete 1 SBSO	HoBS	In line with restructure	50,488	Minimal	Easy	Medium
CSC	Health Assessments - Reduction of 1 BSO	1 BSO	Automation forthcoming - Mosaic Development/Financials	Engagement with the service	HoBS	In line with restructure	43,279	Dependent on discussion with the service and development of Mosaic	Difficult	Medium
HAC	Review BSA's	2 BSA		Review workload and engagement with the service	BSRM / HoBS	In line with restructure	67,200	Dependent on workload	Moderate	High
Business Support	Reduction of Team Leaders	2 TL	Possible growth from Young People's Service	Review of structure and spans and layers of control	HoBS	In line with restructure	124,370	Growth could result in the need to retain	Difficult	High
Executive Support	Retain vacancy in ESRM role	TBC	The arrangements currently in place continuing to be effective	No action needed	HoBS	Hold Vacancy	78,624	If permanent recruitment is undertaken this would not be achieved	Moderate	High
Executive Support	Reduce by 2 SMSO	2 SMSO	Dependent on workload	Engagement with the services		In line with restructure	100,976	Service offer may need reviewing with fewer managers receiving support	Moderate	High

Executive Support	Review of THH inhouse	TBC	Dependent on workload and integration of THH into the Exec Support Team	Bring THH Executive Support into the service and review thereafter whilst ensuring they are aware of the proposal to realign		In line with restructure	211,524	THH coming inhouse and transition into the service	Moderate	High
				Total			965,000			

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium

Resources and Implementation:
General Fund saving

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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	

SAVINGS PROPOSAL

Proposal Title:	Human Resources – removal of agency spend budget				
Reference:	SAV / RES 014 / 24-25	Savings Category:	Efficiency		
Directorate:	Resources	Savings Service Area:	Central services		
Directorate Service:	Human Resources	Strategic Priority Outcome:	8. A council that listens and works for everyone		
Lead Officer and Post:	Pat Chen, Interim Director of Workforce, OD and Business Support	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living		
Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,414.8	27	-	-	27
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A		-	-	-	-
Proposal Summary:					
Review of Human Resources budgets: removal of costs assigned for agency spend in the Human Resources budget – saving £27k.					

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:		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure – Human Resources		
Reference:	SAV / RES 015 / 24-25	Savings Category:	Service restructure
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Human Resources	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Pat Chen, Interim Director of Workforce, OD and Business Support	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,414.8	312	-	-	312

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	24	4	-	-	4

Proposal Summary:	
<p>Review of Human Resources salary budgets as part of the service restructure savings:</p> <ul style="list-style-type: none"> Agency Contract Manager and Grade L role currently vacant could delete roles from April 2024 and not place anyone else at risk - Impact on management of agency contract given that we want to reduce overall spend and drive this down with managers. More work required in this area where we would take out a resource from – saving £152k. Once THH HR Team TUPE in, a restructure could take place to reduce by circa 2 senior roles (Head of HR and Senior BP). There may be some duplication of work that can be streamlined, and savings made. This would be subject to consultation. – saving £160k 	

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	High
Savings being taken when demand for HR services high (mitigated in part by Transformation Fund resources).	

Resources and Implementation:
General fund saving

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Learning and Organisational Development (LOCD)		
Reference:	SAV / RES 016 / 24-25	Savings Category:	Efficiency
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Learning and Organisational Development (LOCD)	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Diane Lomas, Head of LOCD	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,445.9	75	-	-	75

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Learning and Development – saving £56k

This saving will come from the Corporate Learning and Development budget which is used to provide learning and development to all staff in support of strategic objectives. The reduction will mean that we review what we offer and reduce where we can to achieve the savings. This could be delivered in this current financial year.

Corporate Events- £19k

This saving will be achieved through reviewing current activity:

- £5k for CE appraisal – budget is £12k and part of the work could be stopped or reduced (some of the 360 elements could be done internally)
- £9k Staff conference and CE Road show – budget is £32k and could reduce to £23k. In previous years this has come in lower than the budget at £20k (£18k) although 2023 event was costlier
- £5k Managers conference and SLT – budget is £25k, could reduce to £20k. This cost has come in lower than budget, and we could utilise the Council space rather than go external for venues and pay for them

Revised Provision:

Learning and Development would continue to be available just limited in what is on offer to staff or not as many courses available. The Corporate offer does not cover service specific learning and development, that is provided locally.

Corporate Events-

- CE appraisal – Appraisal would need to be accommodated within the budget
- Staff conference – The conference expenses would need to be kept within the revised budget and internal venues utilised rather external venues
- Managers conference – The conference expenses would need to be kept within the revised budget and internal venues utilised rather external venues
- CE roadshow- there would be no budget and therefore rooms would need to be Council rooms with no cost and no refreshments provided
- SLT - there would be no budget and therefore rooms would need to be Council rooms with no cost and no refreshments provided

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Medium
Learning and Development- minimal risk	
Corporate Events- For IIP not achieve a Strategic Priority. The other elements would mean operating within a budget	

Resources and Implementation:

General Fund

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure - Registrars		
Reference:	SAV / RES 017 / 24-25	Savings Category:	Service restructure
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Registrars, Customer Services	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Kathy Constantinou, Superintendent Registrar / Head of Registrars and Citizenship	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	195	34	11	-	45
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	15	1	-	-	1

Proposal Summary:
<p>The service is evolving from mainly a statutory function to a greater income generator.</p> <p>The proposal is to restructure the Registration service to make it more robust and efficient in delivering statutory and non-statutory services whilst incorporating a more commercialised aspect for the service. This will deliver a small financial saving in the budget but has the potential to increase revenue with the new Garden Suite offering. Some of the roles will be changed and shifted to different areas within the service where there are currently deficiencies in the delivery of commercialisation. By doing this will create a better balance within the team duties creating more flexibility across the statutory and non-statutory functions of the service. The main objective is to increase ceremony bookings with the introduction of the Garden Suite for post wedding celebrations and wedding packages. This is in line with the Council's strategic priorities of putting the residents at the heart of everything we do. No other services will be impacted by the proposal.</p>

Revised Provision:
<p>There will be no withdrawal of any service.</p> <p>The revised provision will have less focus on the statutory provision and more focus on commercial activity.</p> <p>The benefit of this new model is that the statutory elements of the service will become more efficient as the registrars will focus on the core functions of the service only. The ceremonies team will become more efficient and professional in dealing with wedding packages with a more consistent approach. The latter will help us to achieve our additional income target for 2024-25.</p> <p>The service will continue to support the same client group and bring in other customers from out of the borough due to the additional activities that will be offered on the commercial side.</p>

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low
<p>There are no risks involved with this restructure as it will allow for more staff to be actively dealing with customers and not doing back office work.</p> <p>However, our statutory services are reliant on any changes that are made to the legislation by the Home Office which would reduce or increase our statutory income related to the current statutory fees we charge and the money we receive for group citizenship ceremonies.</p>	

Resources and Implementation:
<p>All savings relate to the General Fund.</p> <p>Resources for the financial part of the review are being met from existing budget.</p> <p>The feasibility study has already been carried out.</p> <p>There are no further resources required that are not already accounted for in the restructure.</p> <p>January 2024 – consultation will begin. February 2024 – Appeals to be heard. March 2024 – Assimilation process begins. April 2024 – New structure in place</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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 full equalities impact assessment will be undertaken as part of the Registration service review and the restructure will be conducted in accordance with the council's organisational change process. It is hoped that staffing changes can be achieved through voluntary redundancy or redeployment.
Does the change involve a redesign of the roles of staff?	Yes	Changes to the roles of staff are necessary to reflect the move to a more commercialised service.

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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SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Pension Fund Deficit Payment		
Reference:	SAV / COP 001 / 24-25	Savings Category:	Efficiency
Directorate:	Corporate	Savings Service Area:	Central services
Directorate Service:	Corporate	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Julie Lorraine, Corporate Director, Resources	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	12,790	1,000	-	-	1,000
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>The 2022 actuarial valuation of the London Borough of Tower Hamlets Pension Fund ("the Fund") indicated the funding position on the valuation date and the Employer contribution rates payable from 1 April 2023 to 31 March 2026.</p> <p>The Report indicated that the Fund was 119% funded at 31 March 2023. The employer's contribution rate payable from 1 April 2023 to 31 March 2026 included an annual payment of £13.6m (GF £11.8m; HRA £1.8m).</p>

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
The next triennial valuation is in 2025 and will determine contribution rates for 2026-27 to 2029-30.	

Resources and Implementation:
This is a General Fund saving.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Remove corporate provision for redundancy costs		
Reference:	SAV / COP 002 / 24-25	Savings Category:	Efficiency
Directorate:	Corporate	Savings Service Area:	Central services
Directorate Service:	Corporate	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Julie Lorraine, Corporate Director Resources	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,450	-	2,450	-	2,450
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>It is proposed to remove the recurrent corporate budget for redundancy costs from 2025-26.</p> <ul style="list-style-type: none"> There is base budget provision of £2.45m for redundancy/severance/flexible retirement These costs are one-off in nature and therefore could be funded from one-off resources Any severance costs that are not related to an approved saving in the MTFP are funded by the directorate Base budget for redundancy/severance costs in 2023-24 and 2024-25 is £4.9m. If actual costs exceed this provision then alternative one-off funding will need to be identified. We will look to fund voluntary early retirement /severance costs from transformation proposals from capital receipts (as permitted by regulations) The base budget of £2.45m from 2025-26 to be offered up as a saving.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium
There will be no corporate provision for redundancy/strain costs beyond 2024-25. Where directorates make future decisions to agree such redundancies/early retirement, the costs will fall to that directorate (and the business case that supported the decision).	

Resources and Implementation:
<p>This is a General Fund saving.</p>

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Service Restructure – Corporate Resources		
Reference:	SAV / COP 003 / 24-25	Savings Category:	Service restructure
Directorate:	Cross-Directorate	Savings Service Area:	Central services
Directorate Service:	Corporate	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Julie Lorraine, Corporate Director of Resources	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	-	1,694	(11)	-	1,683
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	TBC	-	-	TBC

Proposal Summary:

The council has set clear criteria for its savings identification process designed to protect frontline services to residents, avoid compulsory redundancy where possible and increase permanent employment opportunities by reducing reliance on temporary and interim resources. To assist this a council wide Voluntary Redundancy/Early Retirement programme has been launched which is currently in train. The Chief Executive is also undertaking a review of the structure of the corporate centre, mayoral office and associated operational services, which is not yet complete.

Aligned to this, the scope of this saving proposal therefore includes:

- Voluntary redundancy, early retirement, flexible retirement, and reduction in working hours options for staff. New arrangements have been introduced to allow staff submit an expression of interest for VR/ER, that have not been identified in other savings but where the needs of the service are fully met and where possible creating opportunities for staff development and progression and the expansion of formal trainee positions.
Review and reduction in the use and cost of consultants and interims. Thus is an issue that will be time sensitive given the important role many of our current interims play in resolving some outstanding historical issues.
Establishing a smaller central team of Directors with a broader scope of service span informed by the most relevant customer focussed grouping of connected services, with a supporting high level of specialist expertise to meet the needs of operational services.

The savings are net of the additional cost of the new Senior Leadership Team structure (five corporate directors) already in place.

Revised Provision:

The model of service delivery may change but only to serve to enhance the provision optimum business and operational benefit.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium
Impact on front-line services of ER/VR decisions. The final decision on ER/VR requests rests with CMT (Corporate Management Team). There is no right of appeal to decisions reached in this process on early retirement and voluntary redundancy. Where requests are approved, there is no option to backfill any resultant vacancies or hours/days.	

Resources and Implementation:

HR resources and arrangements are in place to support the ER/VR application 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	None envisaged - considered as part of the decision process with final decisions on VR/ER taken by CMT
Does the change reduce resources available to support vulnerable residents?	No	None envisaged - considered as part of the decision process with final decisions on VR/ER taken by CMT
Does the change involve direct impact on front line services?	No	No detrimental impacts envisaged – this element will be considered as part of the consultation and decision making process with final decisions on VR/ER taken by CMT
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	HR managing VR/ER process.
Does the change involve a redesign of the roles of staff?	Yes	The smaller number of Directors will change current role and job design at senior levels.
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
Additional Information and Comments:		
Full EA assessments will be undertaken at each stage of the process.		

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Capital Financing and Investment Income		
Reference:	SAV / COP 004 / 24-25	Savings Category:	Income generation
Directorate:	Corporate	Savings Service Area:	Central services
Directorate Service:	Corporate	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Julie Lorraine, Corporate Director of Resources	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	11,300	3,000	(500)	(750)	1,750
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Higher interest rates are currently generating higher returns. However, cash balances and interest rates are forecast to reduce over the forecast period.</p> <p>The annual Treasury Management Strategy Statement sets out the Council's strategy for the management of the Council's treasury investments and debt portfolio. The principle underpinning the investment strategy is that the Council will look to achieve optimum return on its investments commensurate with proper levels of security and liquidity, i.e. the Council, in common with most authorities has a low risk appetite when investing residents and tenants cash balances. The majority of the Authority's surplus cash is invested in short-term unsecured bank deposits, money market funds and local authority deposits.</p> <p>The Council receives interest on its surplus cash investments. The Bank of England has increased interest rates over the last two years in order to slow down inflation. The BoE held base interest rates at 5.25% in November 2023, and stated rates "<i>will have to remain where they are now for an extended time</i>". The Councils treasury management advisors have forecast that rates will fall to 4.25% in March 2025 and to 3.25% in March 2026.</p> <p>Whilst interest rates remain elevated, the cash available for investment is forecast to fall as a consequence of capital spending, the timing of borrowing decisions and the use of reserves.</p>

Revised Provision:
Interest income is forecast to exceed budget by £3m in 2024-25, £2.5m in 2025-26 and £1.75m in 2026-27.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
Risks include interest rate changes, cash available for investment, borrowing decisions and interest payable to other funds/cash balances.	
Risk management arrangements are set out in Treasury Management Practices.	

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?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Transformation funding for invest to save initiative		
Reference:	SAV / COP 005 / 24-25	Savings Category:	Transformation
Directorate:	Corporate	Savings Service Area:	Central services
Directorate Service:	Corporate	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	John Harrison, Interim Director of Finance, Audit and Procurement	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	962	(449)	146	659
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

Proposal Summary:

In the Spending Review 2015, the Chancellor of the Exchequer announced the Government would allow local authorities to spend up to 100% of their capital receipts on the revenue costs of transformation projects, to support local authorities to deliver more efficient and sustainable services. This ability has continued, and the Council will use the powers under the Government's Statutory Guidance on the flexible use of capital receipts, to fund qualifying transformation expenditure.

Under this strategy it is proposed that eligible expenditure on growth item GRO / HAS 001 / 24-25 (Care Technology Transformation) is funded from capital receipts and will deliver the benefits outlined in saving SAV / HAS 009 / 24-25 (Care Technology Transformation).

The council will have due regard to the requirements to the Prudential Code and the impact on the prudential indicators. The capital receipts proposed to be used as part of this strategy are not built into the Council's current capital programme and therefore have not been factored into the Council's Capital Financing Requirement (CFR) so the utilisation of these receipts for capital receipts flexibility will have no impact on the Council's prudential indicators.

Revised Provision:

The proposal is a change of funding source from revenue to capital receipts.

Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low
As expenditure is incurred it will be necessary to check that it is eligible to be funded under the guidance.	

Resources and Implementation:

The proposal is a change of funding source from revenue to capital receipts.

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:	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	

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Corporate Landlord - optimising occupancy		
Reference:	SAV / COP 006 / 24-25	Savings Category:	Transformation
Directorate:	Corporate	Savings Service Area:	Central services
Directorate Service:	Corporate	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Paul Patterson, Interim Corporate Director, Housing and Regeneration	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	500	-	-	500
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

Proposal Summary:

Due to the level of occupancy at the Town Hall, there is potential to restack the building to vacate one of the smaller floor plates for commercial rent.

The current rental charges are set at £45psft rent and £13psft service charge. This could equate to potential income of c£500k of additional income.

Revised Provision:

We would need to look at how we restack the building to accommodate this change and potential renters would need to be sourced.

Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low
Staff use of office space and configurations would be looked at as well as sourcing an interested party to rent the space.	

Resources and Implementation:

Rental negotiations and a review of working space would need to be undertaken.

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:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2024-27

Proposal Title:	Cross Council Third Party Spend Review		
Reference:	SAV / COP 007 / 24-25	Savings Category:	Contracts
Directorate:	Corporate	Savings Service Area:	Central services
Directorate Service:	Cross-directorate	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Julie Lorraine, Corporate Director of Resources	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	465	465	465	1,395
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

A range of efficiency savings is proposed to be delivered from an in-depth analysis on third party spend undertaken across the Council.

The Council currently spends in excess of £46.5m annually with third party suppliers. Whilst the Council has many contracts and suppliers the majority of spend is with a relatively small number of suppliers. It is intended to focus the review on these contracts to deliver a 1% per annum saving. The saving will be delivered through an in-depth review of third party spend exploiting opportunities, for example, renegotiating contract terms as contracts are reviewed to reflect changing business or service user needs, better technology, market developments and legislative changes; through alternative ways of commissioning and delivering services; through effective contract management arrangements; continuous improvement throughout the life of contracts.

Risk and Mitigations:

Ease of delivery	Difficult
Impact of savings	Low
Third party savings brings risks and opportunities. Risks are mitigated by adequately resourced procurement and commissioning teams, directorate buy-in and appropriate supplier engagement.	

Resources and Implementation:

Resources to review spend and implement changes.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

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

SAVINGS PROPOSAL

Proposal Title:	Fees and Charges		
Reference:	SAV / COP 008 / 24-25	Savings Category:	Income generation
Directorate:	Corporate	Savings Service Area:	Central services
Directorate Service:	Cross-Directorate	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	John Harrison, Interim Director of Finance, Audit and Procurement	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	500	220	110	830
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

Proposal Summary:
<p>This proposal reflects the additional income generated from the policy decision to increase fees annually by Retail Price Inflation (RPI) indexation.</p> <p>The Fees and Charges Report to be considered by Cabinet (January 2024) reflects this change.</p>

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium

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	None envisaged – concessions etc considered as part of fee and charges increases (Cabinet Report January 2024)
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	

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Council Taxbase Calculation 2024-25

Appendix 4

	LBTH Estimated Taxbase 2024-25	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total
1	Total Dwellings	4,550	24,930	40,317	31,828	26,057	13,400	5,360	766	147,208
2	Exempt Dwellings	2,895	961	744	749	1,086	667	262	14	7,378
3	Demoslised Dwellings and Dwellings outside the area	1	24	14	60	7	-	-	-	106
4	Disabled Reduction	-	13	28	31	57	25	16	6	176
5	Account for Disabled Reduction	13	28	31	57	25	16	6	-	176
6	Total Chargeable Dwellings <small>= 1-2-3-4+5</small>	1,667	23,960	39,562	31,045	24,932	12,724	5,088	746	139,724
7	25% Discounts	813	10,684	12,827	9,382	6,406	2,599	953	118	43,782
8	25% Disregards	15	203	456	408	315	195	80	4	1,676
9	50% Discounts	5	7	28	14	43	1	6	9	113
10	50% Discount for dwellings registered as second homes	9	-	5	4	6	2	1	-	27
11	100% Discounts	-	40	73	56	38	12	11	2	232
12	Total equivalent number of discounts	214	2,765	3,410	2,513	1,743	712	273	37	11,667
13	Property Council Tax Premium 100%	7	45	45	21	31	18	11	6	184
14	Net Chargeable Dwellings <small>= 6-13+14</small>	1,460	21,240	36,197	28,554	23,220	12,030	4,826	715	128,242
16	Band Proportion	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9	-
17	Number of band D equivalent properties <small>= 15 x 16</small>	973	16,520	32,175	28,554	28,380	17,377	8,044	1,430	133,452
18	Council Tax Support Estimate	(265)	(6,382)	(6,894)	(3,181)	(2,620)	(1,352)	(347)	(17)	(21,058)
19	Net Chargeable Dwellings after Council Tax Support <small>= 15 + 18</small>	1,195	14,858	29,303	25,372	20,600	10,678	4,480	698	107,183
20	Revised Band D Equivalents <small>= 16 x 19</small>	796	11,556	26,047	25,372	25,178	15,424	7,466	1,396	113,236
21	Estimated Increase in Base (3.1%)									3,510
22	Changes to Discounts and Premiums for 2024-25									594
23	LBTH Estimated Taxbase 2024-25 Before Collection Rate <small>= 20 + 21 + 22</small>									117,340
24	Estimated Collection Rate									97.79%
25	LBTH Estimated Taxbase 2024-25									114,747

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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.

Reserves Summary	Forecast balance 31 March 2023 (note 1)	Forecast contribution to / (from) Reserve	Forecast balance 31 March 2024	Forecast balance 31 March 2025	Forecast balance 31 March 2026	Forecast balance 31 March 2027
	£m	£m	£m	£m	£m	£m
General Fund Reserve	24.2	(4.2)	20.0	20.0	20.0	20.0
Earmarked Reserves with Restrictions						
Insurance	7.9	(0.3)	7.6	7.4	7.2	7.0
Parking Control	8.8	(0.3)	8.5	3.7	1.8	0.0
Collection Fund Smoothing (note 2)	48.7	(8.0)	40.7	38.1	38.1	38.1
Free School Meals Reserve	1.8	(1.8)	-	-	-	-
Public Health Reserve	7.2	(0.9)	6.3	4.8	3.3	1.8
Revenue Grants Unused	14.5	(2.8)	11.7	9.6	9.5	9.4
Covid-19 Grant	4.0	(1.2)	2.8	2.8	2.8	2.8
Local Elections	0.6	-	0.6	0.8	0.0	0.2
CIL (note 3)	3.7	(1.0)	2.7	2.7	2.7	2.7
BAME Inequalities Commission	0.8	(0.4)	0.4	-	-	-
Covid Recovery Fund	1.8	-	1.8	1.8	1.8	1.8
HA&C Joint Funding Agreements	7.3	(3.3)	4.0	2.0	(0.0)	(0.0)
Earmarked Reserves with Restrictions Sub-Total	107.1	(19.9)	87.2	73.8	67.3	63.9
Earmarked Reserves without Restrictions						
Mayor's Priority Investment Reserve	47.9	(22.6)	25.3	9.7	4.8	4.8
Risk Reserve	15.7	-	15.7	15.7	15.7	15.7
MTFS Equalisation Reserve	-	-	-	5.6	11.1	4.0
ICT Reserve	9.3	(2.0)	7.3	7.3	7.3	7.3
Transformation Reserve	3.1	(1.0)	2.1	2.0	2.0	2.0
Mayor's Tackling Poverty Reserve	1.6	(0.7)	0.9	0.9	0.9	0.9
Services Reserve	18.4	(2.8)	15.6	15.0	14.5	14.2
Social Care Pressures Reserve	-	3.1	3.1	3.1	3.1	3.1
Earmarked Reserves without Restrictions Sub-Total	96.0	(26.0)	70.0	59.3	59.5	52.1
Total Earmarked Reserves	203.1	(45.9)	157.2	133.1	126.7	116.0
Other Reserves (HRA, DSG and Capital)						
Housing Revenue Account (HRA)	36.1	(9.2)	26.9	10.0	10.0	10.0
Dedicated Schools Grant (DSG)	(12.7)	-	(12.7)	(11.7)	(10.7)	(9.7)
Capital Grants Unapplied	191.1	(31.7)	159.4	149.4	139.4	129.4
Capital Receipts Reserve	148.8	(0.3)	148.5	138.5	128.5	118.5
Major Repairs Reserve (MRR)	8.1	(4.6)	3.5	-	-	-
Total Other Reserves	371.4	(45.8)	325.6	286.2	267.2	248.2
Total Reserves (General Fund, Earmarked and Other Reserves)	598.7	(95.9)	502.8	439.3	413.9	384.2

Note 1: The reserves position is subject to the closure and audit of the Council's accounts for the period 2020 – 2024.

Note 2: The Collection Fund Smoothing Reserve is restricted in its use as it is solely intended to deal with surpluses and deficits that arise on an annual basis in the collection fund.

Note 3: The Community Infrastructure Levy (CIL) reserve balance only includes revenue related CIL monies held within earmarked reserve and not capital CIL monies.

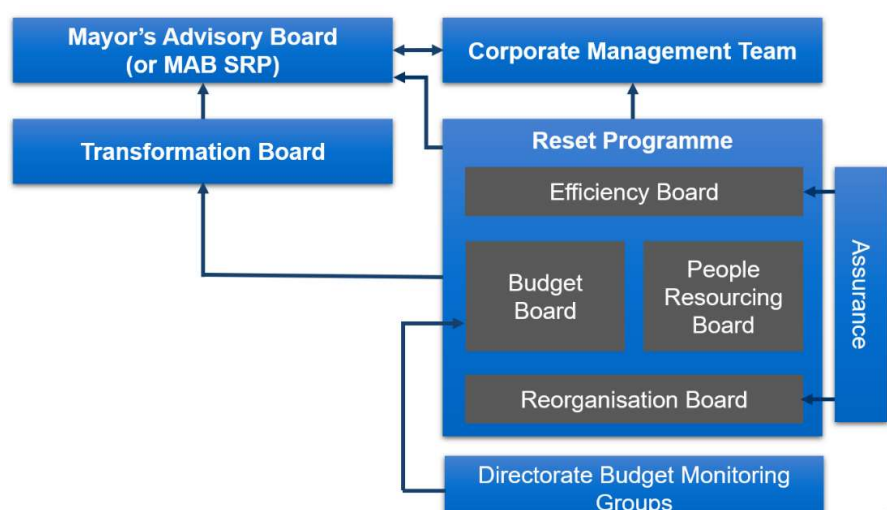
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Overview of Governance Arrangements

The Council is undergoing a transformation programme to make sure we are achieving the council's agreed priorities, Mayor's ambitions for the borough and the objectives set out in the Strategic Plan in a more efficient and financially sustainable manner with evidence the programme is embedding into the organisation through the improved overall forecast General Fund outturn position reported.

Boards have been set up to drive the transformation and achieve those efficiencies detailed in our Medium-Term Financial Strategy (MTFS). These boards have been set up to bring much more rigour to the financial management process, in part based on the annual underachievement of savings targets over a number of years and will help to reorganise and restructure the council and are subject to on-going quarterly review to ensure they are working as effectively as possible.

The diagram below shows how these new governance arrangements for the transformation of the Council operate:



A key element of these arrangements is the Budget Board, which is chaired by the Section 151 Officer and leads on approving budget efficiencies, including saving targets, budget growth requests and in-year variances.

In addition, the Council is also reviewing its Target Operating Model to guide the organisations evolution towards one that places more emphasis upon the needs and aspirations of the people of our Borough and the users of our services.

Directorates have been issued with additional savings targets to achieve and proposals will progress through the new governance framework to ensure they are deliverable, and all potential savings are identified. Savings that can be taken in year will be identified as part of this process.

A corporate savings target has also been set for the Corporate Restructure Initiative. There are three drivers that necessitate a review of the departmental structures for the Council's services. These are: -

- To ensure staff resource is better aligned to the Council's priorities
- To ensure that the services we offer are as efficient and customer focused as they can be
- To provide an accelerated contribution to the delivery of £40m of realisable recurring savings required over the coming medium term to secure a financially sustainable position in line with our financial strategy.

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