



# COUNCIL

All Members of the Council are  
**HEREBY SUMMONED**  
to attend a meeting of the Council to  
be held on

Wednesday, 27th February, 2019

at 7.00 pm

in the Council Chamber, Hackney Town Hall,  
Mare Street, London E8 1EA

**Tim Shields**  
Chief Executive

Contact: Tess Merrett  
Governance Services  
Tel: 020 8356 3432  
[governance@hackney.gov.uk](mailto:governance@hackney.gov.uk)

The press and public are welcome to attend this meeting

## MEETING INFORMATION

### Future Meetings

AGM 22 May 2019

### Contact for Information

Tess Merrett, Governance Services

Tel: 020 8356 3432

[governance@hackney.gov.uk](mailto:governance@hackney.gov.uk)

### Location

Hackney Town Hall is on Mare Street, bordered by Wilton Way and Reading Lane. For directions please go to <http://www.hackney.gov.uk/contact-us>

### Facilities

There are public toilets available, with wheelchair access, on the ground floor of the Town Hall. Induction loop facilities are available in the Assembly Halls, rooms 101, 102 & 103 and the Council Chamber. Access for people with mobility difficulties can be obtained through the ramp on the side to the main Town Hall entrance.

AGENDA ITEM NUMBER	AGENDA ITEM	INDICATIVE TIMINGS:
1 – 4	Preliminaries	5 minutes
5	Petition for Debate	20 minutes
6	Deputation	15 minutes
7	Question from Member of the Public	30 minutes
8	Questions from Members of the Council	30 minutes
9	Elected Mayor's Statement	20 minutes
10	Budget and Council Tax Report	30 minutes
11	Audit Committee Annual Report	5 minutes
12	Motion	15 minutes
13	Draft Programme of Meetings for 2019/2020	5 minutes

## Council Agenda

### 1 Apologies for Absence

### 2 Speaker's Announcements

### 3 Declarations of Interest

This is the time for Members to declare any disclosable pecuniary or other non-pecuniary interests they may have in any matter being considered at this meeting having regard to the guidance attached to the agenda.

### 4 Minutes of the previous meeting

(Pages 1 -  
30)

### 5 Petitions for debate - No to road closures which increase traffic on Church Street

No to road closures that increase traffic on Church St

To: Hackney Council We're calling on Hackney Council to scrap road closures put forward under its Walford Road Scheme and consider other solutions that would have less harmful impacts on Stoke Newington Church Street and neighbouring roads.

Why is this important?

Hackney Council now admits its proposed road closures in the Walford Rd area could increase traffic on Stoke Newington Church Street by up to 21.8% (2,080 extra vehicles per day). That's far higher than the 5-7% "worst case" scenario stated in their consultation. Church St is a lovely road at the centre of the N16 community where people live, work and go to school. It already suffers from heavy traffic; many homes there are illegally polluted. The street is home to two schools, both of which have worrying levels of pollution, and it's home to nurseries. In places the buildings are higher than the street is wide, so pollution can get trapped. The pavements are narrow and, in addition to worsening air quality and adding to congestion, extra vehicles could lead to more accidents. The road simply can't cope with more traffic.

### 6 Deputation

#### Regent Estate Freeholders' Service Charge Deputation

Freeholders of Brownlow Road who are being incorrectly charged for works to tenants' properties want this sorted out. Freeholders would like the council to refund the last ten years of service charges during which time they have been charging us for things which we should not be paying for.

The deputation will be introduced by Councillor Harvey Odze

The deputation spokesperson is Mr Tony Burton

## **7 Questions from Members of the Public**

### **7.1 Question from Alastair Binnie-Lubbock to the Chair of the Pensions Committee**

Reports from firms like MSCI show you can divest from the top 200 oil, coal and gas companies whilst maintaining the same, or better returns. Why would Hackney choose to continue investment in these companies that aggravate climate change, commit human rights abuses worldwide and put profits before people?

### **7.2 Question from Trish Roberts to the Chair of the Pensions Committee**

"Hackney committed to decarbonising 50% of its fossil fuel investments in 2016. In light of the UNFCCC report on 12 years of action left to prevent the worst climate change, Labour Green New deal, councils passing climate emergency motions and Southwark, Lambeth and Islington Council divesting, when will Hackney divest?"

### **7.3 Question from Beatrix Pitel to the Chair of the Pensions Committee**

What is the rationale for decarbonising but not divesting from fossil fuels 50% of your investments?

### **7.4 Question from Dr Heather Mendrick to the Lead Member for Employment, Skills and Human Resources**

Following recent reports in our local press regarding allegations of bullying, discrimination, intimidation and victimisation in the Hackney Call Centre, what is being done to address these allegations and ensure justice is served, including attempts to resolve outstanding issues quickly?

### **7.5 Question from Christopher Sills to the Lead Member for Finance and Housing Needs**

Too many people become homeless in Hackney and are sleeping rough. Would you consider helping them solve their problems by allowing them to use public buildings as accommodation addresses and where lack of English is part of the problem encourage them to learn English

## **8 Questions from Members of the Council**

### **8.1 Question from Cllr Klein to the Councillor Selman**

In the year November 2017 to November 2018 the Council collected £414,758 late night levy from licensees selling

alcohol between midnight and 06:00. Of this more than quarter of a million pounds came from four wards, with more than 60% of this being collected from Licensees in Hoxton East and Shoreditch. More than £300,000 of this total remained unspent at the end of the year, whilst only £56,068 was spent on Council Enforcement Officer Patrols.

In light of these facts what is going to be done to ensure that the vast majority of this surplus as well as ongoing income will be spent on enhanced Police and Council Enforcement Officer Patrols in order to protect residents and licensees in those areas and to enhance the experience of Hackney for all concerned?

**8.2 Question from Cllr Odze to the Cabinet member for Housing Services:**

Why has it taken nearly 3 years for the Stamford Hill Neighbourhood Panel to receive an answer, that including the job description in a Communal Repairs Report is not possible because of the difficulties in redacting personal data, is this yet another example of the Council wasting money on software systems that are not fit for purpose?

**8.3 Question from Cllr Odze to the Deputy Mayor Demirci:**

What is the Council doing to ensure that the service it provides to vulnerable residents over the age of 55, who come under the remit of it's Housing with Care scheme, is par excellence, specifically, including the additional cost of the retrofit of proper controls over and above what would have been the cost if they had been in place originally, to ensure that the service is taken out of special measures and gains an outstanding rating from the CQC?

**8.4 Question from Cllr Stops to Deputy Mayor Demirci**

Deputy Mayor Demirci will know that so far we have only seen the concept drawings of the 10 million pounds Highway scheme in Hackney Central announced by Transport for London in November 2017. Can she share with us how the council is involving residents in developing this scheme in line with our manifesto commitment in May 2018?

**8.5 Question from Cllr Moema to Cabinet Member for Energy Sustainability and Community Services**

In the light of the International Panel on Climate Change report indicating we only have until 2030 to act to avoid the worst climate change, could the Cabinet Member for sustainability update us on the council's progress to meet its manifesto commitments on climate?

## **8.6 Question from Cllr Sharman to the Mayor**

In light of the suggestion that deprivation would be removed as a factor in distributing local authority funding, can the Mayor tell us what the likely implications are for Hackney of the emerging Fair Funding proposals?

## **8.7 Question from Cllr Adejare to Cabinet Member for Family, Early Years and Play**

What progress is being made on our manifesto promises of being a child friendly borough, so that every child in Hackney gets a good start in life.

## **8.8 Question from Cllr Race to Deputy Mayor Demirci**

Residents in Hoxton East are concerned about the implications of the East London Health Community Partnership estate plans, that have been announced without any prior consultation nor any engagement with Hackney residents. Does Hackney Council share my concerns, and can the Cabinet member provide an update on how these plans will impact health services in Hackney, especially the services at St Leonards site in my ward?

## **8.9 Question from Cllr Coban to the Lead Member for Employment, Skills and Human Resources**

What is the Council doing about promoting diversity and inclusion as an employer, especially by creating pathways to leadership for council employees?

## **8.10 Question from Cllr Smyth to Cabinet Member for Energy, Sustainability and Community Services**

Can the Cabinet member for Energy, Sustainability and Community Services please update members on what's being done by the council to work towards a clean energy system?

## **8.11 Question from Cllr Patrick to Deputy Mayor Demirci**

Could Cllr Demirci update the Council on the preparation to spend Sport England monies and how has the local community being involved in drawing up spending plans.

## **9 Elected Mayor's Statement**

## **10 Budget and Council Tax Report 2019/2020**

(Pages 31  
- 240)

## **11 Audit Committee Annual Report**

(Pages  
241 - 252)

## 12 Motion - Support the Abolition of Section 21 'No Fault Evictions'

### Support the Abolition of Section 21 'no fault evictions'

This motion calls on the Council to lobby the Government to scrap Section 21 of the Housing Act 1988, known as 'no fault' evictions, as part of a wider Better Renting campaign to improve awareness and standards in the Private Rented Sector. Section 21 enabled private-sector landlords to evict their tenants with two months' notice, without the need to give a reason.

Most of England's 11 million renters are on tenancies with fixed terms of six months or a year. There are nearly 34,000 privately renting households in Hackney -- all at risk from their tenancies ending through Section 21 notices.

The Hackney Labour 2018 -- 2022 *Building a Fairer, Safer and more Sustainable Hackney*, included a pledge to support Hackney's private renters by improving information about their rights, as well as campaign for further powers to regulate the sector. This is being achieved through the Council's *Better Renting* campaign.

Research<sup>1</sup> published by the campaign group Generation Rent shows that Section 21 evictions are now the single biggest cause of homelessness in England.

In Hackney, the number of homeless applications has increased significantly in the current year, as have the numbers placed in temporary accommodation and who are rough sleeping.

The loss of private rented accommodation is a leading cause of homelessness in Hackney, driving residents to seek support from the Council, including through Temporary Accommodation. The number of residents now in Temporary Accommodation is 3,100, costing the Council £13 million per year.

In 2017, the Scottish government made tenancies indefinite and banned no-fault evictions under the terms of the Private Housing (Tenancies) (Scotland) Act 2016. Landlords can still regain possession of their property, but must make a justifiable and evidenced case through the courts according to grounds that are set out in law.

This motion calls on the Council to note and agree that:

- mass homelessness is a national disgrace, and removing its leading causes should be a priority for the Government;
- 'no fault' evictions, where tenants can be forced to leave their home for no good reason, is a disgrace;
- alongside the good work of the Council in tackling

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<sup>1</sup> [https://www.generationrent.org/here\\_s\\_another\\_reason\\_to\\_booo\\_rising\\_house\\_prices](https://www.generationrent.org/here_s_another_reason_to_booo_rising_house_prices)

homelessness and raising awareness of the rights of private tenants through the Better Renting campaign, the Government abolishing Section 21 no-fault evictions would help to make renting more secure for all tenants in the private rented sector.

This motion calls on the Mayor to write to the Secretary of State for Housing, Communities and Local Government, asking them to abolish Section 21 of the Housing Act 1988.

This motion calls on the Mayor to support Generation Rent's Unfair Evictions Campaign, and work with them and the Mayoral Adviser for Private Renting & Housing Affordability through the Better Renting campaign.

Proposer: Councillor Sem Moema  
Seconder: Councillor Caroline Woodley

### 13 Draft Programme of Meetings for 2019/2020

(Pages  
253 - 262)

## RIGHTS OF PRESS AND PUBLIC TO REPORT ON MEETINGS

Where a meeting of the Council and its committees are open to the public, the press and public are welcome to report on meetings of the Council and its committees, through any audio, visual or written methods and may use digital and social media providing they do not disturb the conduct of the meeting and providing that the person reporting or providing the commentary is present at the meeting.

Those wishing to film, photograph or audio record a meeting are asked to notify the Council's Monitoring Officer by noon on the day of the meeting, if possible, or any time prior to the start of the meeting or notify the Chair at the start of the meeting.

The Monitoring Officer, or the Chair of the meeting, may designate a set area from which all recording must take place at a meeting.

The Council will endeavour to provide reasonable space and seating to view, hear and record the meeting. If those intending to record a meeting require any other reasonable facilities, notice should be given to the Monitoring Officer in advance of the meeting and will only be provided if practicable to do so.

The Chair shall have discretion to regulate the behaviour of all those present recording a meeting in the interests of the efficient conduct of the meeting. Anyone acting in a disruptive manner may be required by the Chair to cease recording or may be excluded from the meeting. Disruptive behaviour may include: moving from any designated recording area; causing excessive noise; intrusive lighting; interrupting the meeting; or filming members of the public who have asked not to be filmed.

All those visually recording a meeting are requested to only focus on recording councillors, officers and the public who are directly involved in the conduct of the meeting. The Chair of the meeting will ask any members of the public present if they



have objections to being visually recorded. Those visually recording a meeting are asked to respect the wishes of those who do not wish to be filmed or photographed. Failure by someone recording a meeting to respect the wishes of those who do not wish to be filmed and photographed may result in the Chair instructing them to cease recording or in their exclusion from the meeting.

If a meeting passes a motion to exclude the press and public then in order to consider confidential or exempt information, all recording must cease and all recording equipment must be removed from the meeting room. The press and public are not permitted to use any means which might enable them to see or hear the proceedings whilst they are excluded from a meeting and confidential or exempt information is under consideration.

Providing oral commentary during a meeting is not permitted.

## **ADVICE TO MEMBERS ON DECLARING INTERESTS**

Hackney Council's Code of Conduct applies to **all** Members of the Council, the Mayor and co-opted Members.

This note is intended to provide general guidance for Members on declaring interests. However, you may need to obtain specific advice on whether you have an interest in a particular matter. If you need advice, you can contact:

- The Director of Legal;
- The Legal Adviser to the committee; or
- Governance Services.

If at all possible, you should try to identify any potential interest you may have before the meeting so that you and the person you ask for advice can fully consider all the circumstances before reaching a conclusion on what action you should take.

### **1. Do you have a disclosable pecuniary interest in any matter on the agenda or which is being considered at the meeting?**

You will have a disclosable pecuniary interest in a matter if it:

- i. relates to an interest that you have already registered in Parts A and C of the Register of Pecuniary Interests of you or your spouse/civil partner, or anyone living with you as if they were your spouse/civil partner;
- ii. relates to an interest that should be registered in Parts A and C of the Register of Pecuniary Interests of your spouse/civil partner, or anyone living with you as if they were your spouse/civil partner, but you have not yet done so; or
- iii. affects your well-being or financial position or that of your spouse/civil partner, or anyone living with you as if they were your spouse/civil partner.

### **2. If you have a disclosable pecuniary interest in an item on the agenda you must:**

- i. Declare the existence and nature of the interest (in relation to the relevant agenda item) as soon as it becomes apparent to you (subject to the rules regarding sensitive interests).
- ii. You must leave the room when the item in which you have an interest is being discussed. You cannot stay in the meeting room or public gallery whilst discussion of the item takes place and you cannot vote on the matter. In addition, you must not seek to improperly influence the decision.
- iii. If you have, however, obtained dispensation from the Monitoring Officer or Standards Committee you may remain in the room and participate in the meeting. If dispensation has been granted it will stipulate the extent of your involvement, such as whether you can only be present to make representations, provide evidence or whether you are able to fully participate and vote on the matter in which you have a pecuniary interest.

### **3. Do you have any other non-pecuniary interest on any matter on the agenda which is being considered at the meeting?**

You will have 'other non-pecuniary interest' in a matter if:

- i. It relates to an external body that you have been appointed to as a Member or in another capacity; or
- ii. It relates to an organisation or individual which you have actively engaged in supporting.

### **4. If you have other non-pecuniary interest in an item on the agenda you must:**

- i. Declare the existence and nature of the interest (in relation to the relevant agenda item) as soon as it becomes apparent to you.
- ii. You may remain in the room, participate in any discussion or vote provided that contractual, financial, consent, permission or licence matters are not under consideration relating to the item in which you have an interest.
- iii. If you have an interest in a contractual, financial, consent, permission or licence matter under consideration, you must leave the room unless you have obtained a dispensation from the Monitoring Officer or Standards Committee. You cannot stay in the room or public gallery whilst discussion of the item takes place and you cannot vote on the matter. In addition, you must not seek to improperly influence the decision. Where members of the public are allowed to make representations, or to give evidence or answer questions about the matter you may, with the permission of the meeting, speak on a matter then leave the room. Once you have finished making your representation, you must leave the room whilst the matter is being discussed.
- iv. If you have been granted dispensation, in accordance with the Council's dispensation procedure you may remain in the room. If dispensation has been granted it will stipulate the extent of your involvement, such as whether you can only be present to make representations, provide evidence or whether you are able to fully participate and vote on the matter in which you have a non pecuniary interest.

## Further Information

Advice can be obtained from Suki Binjal, Director of Legal, on 020 8356 6234 or email [suki.binjal@hackney.gov.uk](mailto:suki.binjal@hackney.gov.uk)



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London Borough of Hackney  
Council  
Municipal Year 2018/19  
Date of Meeting Wednesday, 23rd January, 2019

Minutes of the proceedings of  
Council held at Hackney Town  
Hall, Mare Street,  
London E8 1EA

**Councillors in  
Attendance:**

Mayor Philip Glanville, Cllr Kam Adams, Cllr Soraya Adejare,  
Cllr Brian Bell, Cllr Polly Billington,  
Deputy Mayor Anntoinette Bramble, Cllr Jon Burke,  
Cllr Sophie Cameron, Cllr Robert Chapman,  
Cllr Ajay Chauhan, Cllr Mete Coban, Cllr Sophie Conway,  
Deputy Mayor Feryal Demirci, Cllr Michael Desmond,  
Cllr Sade Etti, Cllr Susan Fajana-Thomas,  
Cllr Humaira Garasia, Cllr Michelle Gregory,  
Cllr Katie Hanson, Cllr Ben Hayhurst, Cllr Ned Hercock,  
Cllr Christopher Kennedy, Cllr Aron Klein, Cllr Michael Levy,  
Cllr Richard Lufkin, Cllr Anna Lynch, Cllr Yvonne Maxwell,  
Cllr Clayeon McKenzie, Cllr Anthony McMahan,  
Cllr Sem Moema, Cllr Guy Nicholson, Cllr Harvey Odze,  
Cllr Deniz Oguzkanli, Cllr Sam Pallis, Cllr Benzion Papier,  
Cllr Sharon Patrick, Cllr James Peters, Cllr Emma Plouviez,  
Cllr Clare Potter, Cllr Steve Race, Cllr Tom Rahilly,  
Cllr Ian Rathbone, Cllr Rebecca Rennison,  
Cllr Caroline Selman, Cllr Nick Sharman, Cllr Gilbert Smyth,  
Cllr Peter Snell, Cllr Patrick Spence, Cllr Simche Steinberger,  
Cllr Jessica Webb, Cllr Carole Williams,  
Cllr Caroline Woodley and Penny Wrouth

**Apologies:**

Cllr Margaret Gordon, Cllr Clare Joseph and  
Cllr M Can Ozsen

**Officer Contact:**

Tess Merrett, Governance Services

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**Councillor Clare Potter [Speaker] in the Chair**

**1 Apologies for Absence**

1.1 Apologies were received from Councillors Joseph, Gordon and Ozsen.

1.2 Apologies for lateness were received from Councillor Rahilly

**2 Speaker's Announcements**

2.1 The Speaker told Council that four Hackney residents have had recognition in the Queen's New Year Honours list. These were Sam Mullins, Jessica Kingsley, Philip Noyes, and Alicia Weston. She told Council that in her remaining four months she would be happy to act as host in showing residents around the Town Hall. Invites had been sent for the Holocaust Memorial Day 28 January at 10.00am. This was an

opportunity to reflect on what can happen when racism, hate, prejudice and propaganda were left unchallenged.

### 3 Declarations of Interest

3.1 Councillors Lufkin, Webb, Hanson, Kennedy, Snell, Coban and Race declared a non-pecuniary interest in relation to agenda item 11- Report of the Living in Hackney Scrutiny Commission: Investigation into segregated cycle lanes - as members of the Ballantine Cycle campaign

3.2 Councillor Coban declared a disclosable interest in relation to agenda item 12- Motion Brexit -as an employee of My Life My Say - and left the room during consideration of that item.

3.3 Councillor Humaira Garasia declared a non-pecuniary interest as an employee of TfL.

3.4 The Speaker reminded Members that, in respect of agenda item 9, under Section 106 of the Local Government Finance Act 1992, any Member who is in arrears of two or more months' Council Tax must declare it at the meeting and abstain from voting on that agenda item.

### 4 Minutes of the previous meeting

Councillors Billington, Odze and Steinberger requested the following amendments to the minutes of the meeting held on 31 October 2018:

- Paragraph 12.5 to be replaced with the following text 'I commend the ambition of the local plan but hope it can be more ambitious in line with the demands of the science. Considering the report from the International Panel on climate Change indicates we have fewer than twelve years to act to keep the world's temperature rise below 1.5 degrees, Hackney's Local Plan should be in line with this. The Greater London Authority has received independent advice which suggests as many as 300,000 heat pumps need to be installed in London by 2025 to reduce carbon emissions from heating our homes. I look forward to seeing our local plan being equally if not more ambitious as the Greater London Authority and to have concrete deliverable ways of ensuring we meet the challenge of climate change as fast as possible.'
- 'Penny' Wrout to be included in the attendance list.
- Paragraph 13.8 - to delete 'He enquired about when there would be a group director in place. Councillor Odze queried why the report did not make mention of foster care' and replace with the following words 'Councillor Odze stated there had not been enough emphasis on foster care and that it was very important.'
- Paragraph 6.7 – to delete the second sentence in the paragraph and replace with the words 'Councillor Steinberger said that back in March 2018 a woman had attended a general appointment in hospital and had taken a blood test. She was informed that she had cancer in July 2018, four months after the blood test and this in the least was very upsetting and should not have happened.'
- Paragraph 9.3 - to delete 'Alder Street' and replace with 'Oldhill Street'. To add the sentence in the sixth line of the paragraph 'Councillor Steinberger said now

you have finished damaging Oldhill Street, you are going down Dunsmure Road.'

Councillor Odze requested that future Council meetings be recorded.

**RESOLVED** that the minutes of the Council meeting held on 31 October 2018 be approved as a correct record subject to the above amendments.

## 5 Deputation

### Slow Down Victoria Park Road

Councillor Wrout introduced the deputation.

Mr Romney Taylor stated that he had been a resident of Victoria Park Road for over ten years and had a young baby. His partner had been pregnant when she was almost hit by a speeding car outside their home.

Victoria Park Road had been used by motorists as a race track, commercial vehicle shortcut and had become a pollution hotspot and real danger zone. There had been a significant rise in noise nuisance for residents owing to the high volume of vehicles on this road including lorries, commercial vehicles and multiple coaches coming from Stansted at all hours of the day and night. The high volume of traffic had led to higher levels of pollution which were exceeding legal limits on this residential road and houses were vibrating from the excessive traffic.

Between 11,000 and 12,000 vehicles per day used the road to enter London via the A12 making the road unsafe and dangerous especially for children and cyclists. There had been 28 accidents on Victoria Park Road over a three-year period ending in December 2017. According to the statistics presented by the campaign group almost half of the accidents had been attributed to speeding and 93% of vehicles exceeded the 20mph speed limit on that road with minimal signage exacerbating the problem. Mr Taylor highlighted the death of Shivon Watson in 2010 who had been crushed to death in an accident involving a skip lorry on the Victoria Park Road roundabout and emphasised that immediate action was necessary to prevent any further deaths. Mr Taylor referred to a petition that had been signed by 300 people requesting the Council implement traffic calming measures to make Victoria Park Road safer for children and residents so they could enjoy clean air quality and walking.

Mr Taylor indicated that residents were seeking the following measures in their petition to improve road safety in Victoria Park Road:

1. Install measures to reduce the speeding on Victoria Park Road and keep vehicles on or below the 20mph limit e.g. speed cameras, average speed check zone, more prominent signage.
2. Add a vehicle weight restriction to Victoria Park Road to stop HGVs using it as a thoroughfare.
3. Change the layout of the road to actively stop vehicles speeding e.g. chicanes.
4. Build a cycle path to allow cyclists two-way access to the road – contra-flow cycle way.

Cllr Stops stated that one way streets had been an aspiration for a generation and supported the proposed traffic calming measures for Victoria Park Road and encouraged Members to support the motion that would to make Hackney's streets safer.

Councillor Sharman stated that as Hackney Wick Councillors they were affected by this issue and supported the need for reform. He stated that if they were interested in attending a meeting of the Community Road Watch scheme, immediate action could be taken with the community to establish the limit.

Mr Taylor responded that he welcomed the support and had discussed with Councillors and a town planning officer the different ways to approach this problem including potentially redesigning the road to allow two way traffic. He would also be interested in assisting in the scheme and reducing the number of people exceeding the speed limit.

#### Response to deputation

Deputy Mayor Demirci thanked Councillor Wrout and Mr Taylor for the deputation and highlighting the important issue of speeding on Hackney's roads.

She replied that Hackney Council took speeding and road safety very seriously, and continued to implement measures to make roads safer. An investigation was underway along Victoria Park Road to consider measures that would make the road safer.

At a recent meeting with Transport for London (TfL), Hackney Council had raised the issue of speeding as a serious issue, and in particular traffic coming off the A12 and into Hackney. The Council had highlighted that it was totally unacceptable that the number of road accidents had increased in Hackney, and they wanted to work with TfL to review measures to tackle this issue and contribute to its zero policy vision going forward.

With regard to the issue of speed cameras, TfL were responsible for installing street cameras and the police for monitoring them. The Council had begun liaising with TfL and the police on this issue. The Council would continue to lobby TfL on behalf of the residents to install cameras along Victoria Park Road and reported that TfL were now reviewing their criteria for speed cameras. Council officers were reviewing the signage along the entire length of the road in particular at the junction of Lauriston Road and Clermont Road where most speeding occurred and also the possibility of installing chicanes. Moreover, a review of the road was being undertaken with additional resources provided to design and implement any further measures necessary and an update would be provided within three months.

The Council would be unable to implement a vehicle weight restriction to restrict the HGVs on Victoria Park Road as this was an A-road and to ensure that HGVs did not divert and use the smaller residential side roads.

In relation to the proposal for a cycle lane, it was emphasised that Victoria Park Road was heavily used for parking and any scheme would require public consultation. However, the Council would explore with residents the possibility of a cycle lane scheme and continue to work with them to ensure any proposed measures to make the road safer were appropriate.



6.1 Question from John Anthony to the Mayor:

Referring to the unfair ban on breast stroke swimming in lane four at the Lido. A lane four swimmer can swim in lane three when this lane has most room but not vice versa. Why is there a greater likelihood of an accidental clash of heads in the latter case?

**Response:**

Mayor Glanville responded that since re-opening to the public in October 2006, after eighteen years of closure, the response from residents and visitors to London Fields Lido had been overwhelmingly positive, with the Lido now attracting nearly 300,000 visits annually. A wide range of swimmers accessed the swimming pool at the Lido and it was necessary to ensure that this could be done in a safe environment. Mayor Glanville stated that it was therefore decided that breaststroke would be banned from Lane 4 (the fastest lane) in 2011/12 to ensure the safety of both those using Lane 4 and those swimming breaststroke, a traditionally slower stroke. This policy was enforced by lifeguards to ensure that all users were in the correct lane, suitable for their style and speed, and was in line with industry standard guidelines.

This rule had been introduced in relation to a guideline from the Chartered Institute for the Management of Sport and Physical Activity, guidance sheet 240. This recommended that swimmers of similar ability and stroke should use the same lane. The policy was implemented at London Fields because a particular issue had been identified, but not at other swimming pools, where the issue had not arisen. Mayor Glanville stated that since the policy had been implemented in 2011/12 Mr Anthony had extensive correspondence with the Council on this single issue, amounting to well over 50 separate responses from Greenwich Leisure Limited, Council Officers, the Council's Complaints Team, the Director of Legal and Monitoring Officer, Cabinet Members, as well as the Mayor's Office.

He said that he was satisfied that Officers and Cabinet Members had addressed all of Mr Anthony's questions and explained the policy that was in place, and had spent a lot of time and gone to great length to do so.

Mayor Glanville said that he appreciated that Mr Anthony remained dissatisfied with the ban on breast stroke swimming in Lane 4 at the Lido, but that the Council had not received any other complaints about this policy and had no plans to review it as it didn't consider it unfair. He said that Mr Anthony had received an excellent casework service throughout.

Mayor Glanville stated that this was a matter of safety and that the policy about lane swimming would remain the same. The Mayor's office centrally counted 35 separate pieces of correspondence from Mr Anthony, not including correspondence with the service, Officers, as well as correspondence with separate Cabinet Members.

**SUPPLEMENTARY QUESTION**

Mr Anthony stated that he had not yet received an answer to his question.

**Response:**

Mayor Glanville said that he would send his response to Mr Anthony.

**7 Questions from Members of the Council**

**7.1 Question from Councillor Rathbone to the Cabinet Member for Planning, Business and Investment:**

What progress is being made to help local businesses - shops and markets - to survive the current 'austerity' period following a downturn in the retail market this last Christmas, following our manifesto pledge to support our high streets and markets to thrive and prosper?

**Response:**

Councillor Nicholson replied that the Hackney had seen strong economic growth in the last 10 years with an increase of 61% and just under 17,000 businesses registered in the local economy. The Council had played a crucial role in bringing about the conditions to enable this growth from the planning system, promoting economic growth and providing facilities for the wider community. This had been further strengthened with the implementation of a series of Article 4 directions to remove the Government's permitted development rights that would otherwise have allowed the loss of retail and employment uses without planning permission.

The Council had protected its high streets and retail areas through the planning policy framework and the local plan, which had designated town centres and set out planning policies to support and protect retail uses within town centres. The Council's policy had encouraged and transformed the local economy and town centres making them thriving centres for communities.

The successes in Hackney's town centres were due to street markets. The Council's efforts and investment in the borough's street markets had seen this sector grow by 14 percent since last year, with an additional 455 traders operating across the borough and over 60,000 traders a year trading in Hackney street markets, which had brought an extraordinary level of footfall into the town centres. Local businesses and street traders together with Members and the Council had worked together to transform the local area and economy such as Chatsworth Road.

The Council was bringing forward a new business portal to enable local businesses to connect with the Council and to signpost businesses to a range of services such as advice and applying for business rate relief, commercial waste contracts and pest control contracts. This would help in promoting the local economy and council's ability to support the local economy and ensure that town centres remained thriving places where people could meet and trade and enterprising town centres were set to be the challenges going forward.

**Supplementary question:**

Councillor Rathbone stated that he welcomed the success of the street markets but there had been some misunderstanding among some locals and media that neo-liberalism gentrification was damaging the local economy.

**Response:**

Councillor Nicholson replied that the regeneration of Ridley Road market had been due to the street traders and businesses and the services and goods they offered. The inaccurate statement of neo-liberalism gentrification had arisen from confusion with an incident involving Ridley Road Village Market, which was a privately owned premises. The Council had intervened to support local businesses and tenants of that premises to ensure the tenancy contracts with the new owners preserved rents unchanged and secured tenancies for traders to continue trading.

Further, the Council had facilitated this agreement and offered alternative trading spaces for those businesses that wanted to vacate the premises, and this administration was proud of its involvement in this agreement process.

7.2 Question from Councillor Joseph to the Deputy Mayor and Cabinet Member for Education, Young People and Children's Social Care:

The NEU reports a projected loss of £15,283,365.06 in Hackney 2015-2020 and £610.10 in per pupil funding over the same period. Could the Deputy Mayor update us on the real impact on schools of the current funding arrangements and will the Council join the NEU in calling on the Government to properly fund schools?

**Response:**

Councillor Bramble thanked Councillor Joseph for raising such an important issue that affected so many children in Hackney and was a source of great anxiety and concern to parents and carers, as well as schools. The National Education Union's school funding figures compared the 2015/16 dedicated schools grant allocations with the proposed national funding formula model allocations in 2019/20. This analysis took into account official inflation figures and as a result the real scale of the significant losses for Hackney schools had become clear, which had been the opposite of what the Government was reporting. Schools were also reporting that there were bigger classes, less support staff and teachers

This model exposed the level of funding schools were losing and it was not the only model to conclude losses of funding to schools at various scales. There had been a general agreement that the financial outlook for schools was not positive and a recent analysis by the Institute for Fiscal Studies found that school spending per pupil had fallen by 8% between 2009-10 and 2017-18. This had been the largest cut in schools spending since the early 1980s. Further, the Education Policy Institute published a report in March 2018 highlighting that over 6 in 10 schools had over-spent their income in 2016/17 and were in deficit. Schools across the country were currently experiencing the first real-term cuts to spending in 20 years whilst the Government had been highlighting the recent 0.5% increase in funding for schools that fell below the pace of inflation and school costs. This funding did not cover the additional funding schools needed and did not take account of the national insurance and pension contributions and the grant cuts including Education Service and Schools Improvement grants.

The National Headteachers' Association had reported that over 80 percent of schools would be working in deficit and this deficit would be unsustainable for children. The pressure on Councils was huge and by 2020 there would be a funding gap of £7.8bn. SEND was also under pressure and the deficit was a result of inadequate funding from central government. To compound this

difficult position for schools, there had been huge uncertainty over the future funding arrangements for schools under the National Funding Formula. If implemented, this would significantly affect local schools. The NEU figures backed up the fact that in Hackney the situation was not much different from the rest of the country. The Council would support unions, young people and anyone that believed that education was the best start in life.

**Supplementary question:**

Councillor Rathbone sought confirmation that the Council would join the campaign for school funding?

**Response:**

Councillor Bramble indicated they would welcome the opportunity to work with the NEU and that the Mayor and Members had already spoken at rallies and in parliament on this issue and supported the view that education should be free for all not the privileged few.

7.3 Question from Councillor Billington to the Cabinet Member for Finance and Housing Needs:

What progress has been made in our manifesto commitment to invest in and develop temporary accommodation for those who through no fault of their own find themselves homeless in our borough?

**Response:**

Councillor Rennison stated that Hackney had been at the front line of the housing crisis with 3,000 households in temporary accommodation. This was accommodation provided by the Council when homeless households came to the Council for help. That number was rising further with the introduction of the Homelessness Reduction Act. Wherever possible the Council sought to house homeless households within Hackney, so that they could maintain local school, work and family links. However, benefit households could pay for the cost of their accommodation but the Local Housing Allowance had been regrettably inadequate following successive cuts by Conservative governments and was not fit for purpose. This meant that increasingly the Council had to place households in hostel based accommodation from the accommodation that could be found.

The Council had been working to invest in its hostel accommodation to ensure it met an appropriate standard, with residents having access to their own kitchen and bathroom and where possible laundry facilities and wifi. This had been difficult in some of the older buildings and the Council had been refurbishing existing properties and investing in new ones working hard to keep up with the scale of demand. The Council had opened a new temporary accommodation hostel accommodating 150 households with all facilities including the internet.

This crisis had led to a human cost and financial net cost to the borough of £7m annually at a time of government funding cuts.

To place the scale of demand in context, Hackney had over 13,000 households on its housing waiting list and approximately 1000 social rent properties a year

to rent out. In the long term the Council's goal was to build enough homes in Hackney for all residents that needed them.

**Supplementary question:**

Councillor Billington stated that she now spoke to families with children in temporary accommodation and asked what could be done to improve the standards of this accommodation for families such as accessing digital wifi especially for children that needed it for school work and ensuring that Hackney delivered something better for its communities in spite of the cuts.

**Response:**

Councillor Rennison replied that the Council had been working hard to invest in its hostel accommodation to raise standards and ensure it met appropriate standards. However it had been a struggle to stay afloat owing to the scale of demand and the Council would continue to prioritise this in future. With regard to digital wifi, this had been built into the borough's digital strategy and those in temporary accommodation and hostels would be able to access it going forward. In addition, the Council had been working with Children's Services to support families towards support services.

The Council had made progress in improving the standards of its temporary accommodation and would continue to work towards ensuring its temporary accommodation met appropriate standards.

Practical steps were being undertaken on commissioning a framework for private sector housing. There was a need to increase the Local Housing Allowance and any pressure from the Conservative Party would be welcomed.

7.4 Question from Councillor Smyth to the Cabinet Member for Energy, Sustainability and Community Services:

What progress has been made to reduce use of single use plastics in the Council and what policies is the Council putting in place to enable residents and businesses to reduce their use of single use plastics across Hackney.

**Response:**

Councillor Burke replied that non-recyclable plastic and plastic waste had been contaminating farmland and waters and invading all areas such as the River Lea with devastating impact for Hackney's citizens. To address this issue structural changes were necessary at every level in society. In the Council's 2018 manifesto the current administration had signalled its intent to deal with single use plastics and had set an ambitious programme of water fountains, which was underway having secured commitment from City Hall.

Since May 2018 the Council had introduced the sustainable community strategy led by Councillor Rennison, which would use moderate spending to reduce plastic packaging and actively pursue recycled packaging and other alternatives.

The Council was successfully undertaking the extensive removal of single use plastics across the Town Hall with the potential for rapid reductions across the entire Council's premises.

Thus far the Council had secured removal of single use plastic cups, plastic cutlery, crockery and utensils, Hackney Service Centre cafe E-ate had been offering staff significant discounts for those using their own cups and/or lidded containers for food, external catering suppliers and internal providers were working towards being fully compliant with the Council's zero policy on single-use plastics and removal of plastics at Council catered functions and events with a few exceptions. Hackney Half-Marathon and all running events would no longer feature single use water bottles from 2019, which would considerably reduce the number of plastic bottles consumed in the borough.

Further, officers had taken the opportunity to raise awareness of waste and recycling in the borough engaging with businesses, schools and communities. They had provided residents with practical advice and actions to reduce personal plastic consumption. Businesses and other organisations had been encouraged to reduce single use plastics and fulfil their obligations in addressing this crisis.

Hackney was committed to becoming a plastic free borough and had a comprehensive strategy to deliver this commitment.

#### **Supplementary Question**

Councillor Smyth asked if the Council was liaising with the Environmental Agency to minimise the amount of plastics entering River Lea and identify where the items of plastic might be coming from in the borough.

#### **Response:**

Councillor Burke replied that the Council was responsible for some of the recycles, however, systematic removal of waste disposal facilities along the towpath had been the primary reason that plastics were going into the river and that many active community groups, CRT and the Council had expressed its concern and the Council would continue to work with CRP recycle to address this issue.

#### **7.5 Question from Councillor Fajana Thomas to the Deputy Mayor and Cabinet Member for Education, Young People and Children's Social Care:**

We have pledged to give all our young people the best start in life. There have been stories in the media about head teachers callously excluding and off-rolling under achieving children to make their school's results improve. Can you tell us whether this is happening in Hackney, and whether there are any statistics available in Hackney, in particular on BAMER students?

#### **Response**

Deputy Mayor Bramble stressed that Hackney Council recognised the importance of having the best education experience, from early years and into adulthood, providing a second chance to learn. The Council had started to directly address this issue last summer, working with head teachers, highlighting the focus that Ofsted was putting on this issue. Statistics for Hackney's secondary schools, for the last year 11 cohort, showed a 3% change in student numbers between start of year 10 and end of year 11. The national average was 4%. Deputy Mayor Bramble confirmed that this data was not collated by ethnicity. However, the Council was looking at disproportionality in

relation to young black children and in particular young black boys. She confirmed that the Council would continue this ground breaking work on improving outcomes for young black boys and men. Work in this area continued with discussions with secondary head teachers on exclusions and fair access. Advisory teams had visited relevant schools where teachers provided detailed explanations, pupil by pupil. Deputy Mayor Bramble confirmed that no evidence of unfounded off rolling had emerged. Hackney Council would continue to monitor exclusion at schools, ensuring that young people had the best educational experience, tackling any disproportionality in relation to young black boys and those children with special educational needs.

### **Supplementary Question**

Councillor Fajana Thomas asked what monitoring mechanisms were in place.

### **Response**

Deputy Mayor Bramble responded that a process was in place to monitor school exclusions.

(Owing to time constraints questions 7.6, 7.7, 7.8 and 7.9 were not taken at the meeting and the Speaker advised that Members would receive a written response. These responses are attached at Appendix 1.)

7.6 **Question from Councillor Patrick to the Cabinet Member for Finance and Housing Needs:**

What effect is universal credit having on the residents of Hackney? What has the Council put in place to assist residents who are struggling?

7.7 **Question from Councillor Race to the Deputy Mayor and Cabinet Member for Education, Young People and Children's Social Care:**

The Cabinet member will have noted media coverage of a case in which a man found guilty of rape sought access to his child through the local council's care services. Can the cabinet member confirm that Hackney Council has strict policies in place that, while complying with the law, have a bias against putting children and women in a situation whereby they are contacted by the perpetrator of a crime such as this?

7.8 **Question from Councillor Hercock to the Cabinet Member for Planning, Business and Investment:**

What can the council do for the residents of Denman Court who have historically been able to access Church St via Barn Street but who are no longer able to do so since the development of new houses on Barn Street included a gated fence?

7.9 **Question from Councillor Stops to the Cabinet Member for Neighbourhoods, Transport and Parks:**

The council has proposed a novel cycle scheme for the Balls Pond Road. However, Members and residents would not have been aware of the full details of the scheme because the details were either not available or not known.

Members and residents will not have known that it is proposed to introduce rubber blocks and plastic bollards into the carriageway, because the consultation said nothing of this. They would not have known the Kingsbury Road junction details, because the detailed design is not available. Bus passengers would not have known of the delays expected for buses, because nobody appears to have considered this.

Can the consultation be re-run with these details included?

## **8 Elected Mayor's Statement**

8.1 Mayor Glanville told Council that he had spoken before about the importance of inclusive growth and that this would be at the heart of next month's budget. He said that it was firmly woven into the Council's new Local Plan, the consultation on which had recently closed. He commended the work of the planning service and Councillor Nicholson for stewarding this over the past few years. He said that the earlier debate between Councillor Nicholson and Councillor Rathbone showed the importance of that inclusive growth agenda.

8.2 Mayor Glanville stated that inclusive growth was at the heart of all the work on employment, training, and skills and the campaign on business rates that had led to the new national scheme announced in the budget, and was at the heart of the Dalston Conversation. That consultation was based on a deep commitment from this council administration to enhancing Ridley Road Market, championing diversity in Dalston, delivering more affordable work space and protecting Easter Curve Garden. It was why the Council fought for Passing Clouds, did work on the Arches and proactive action around Ridley Shopping Village, three campaigns that continued. He was pleased at the announcement that a venue was opening in Passing Clouds as a result of that action. He stated that endorsement had been received from the Mayor of London for this approach with the announcement of 'Good Growth Funding' for Ridley Road Market and the 'Creative Enterprise Zone' in Hackney Wick, building on existing Good Growth Funding. These were two Council led programmes to invest in and retain existing business communities at the heart of what, he said, made Hackney special. He said that none of this would have been possible without political and officer leadership from the Town Hall, building deep partnerships with ward councillors and local business, anchored in the community. He confirmed that the Council now had to show business growth of 61%. He went on to say that the Council was willing to go out and protest against cuts, but also work painstakingly behind the scenes as a Labour Council to win new investment and achieve real results for Hackney's communities. Over the next six months inclusive growth would be at the heart of the next budget and the work of the Commission chaired by Councillor Coban.

8.4 Mayor Glanville stated that the Council was aware that it could not deliver inclusive growth alone. This was why at Monday's Community Partnership Board, which brought together the NHS, police, business, the voluntary sector and other public sector bodies around the shared agenda, there was a real consensus in Hackney about the active use of procurement for social and environmental goals, responding to Brexit, the importance of inclusive leadership and action on poverty and inclusive growth.

8.5 Mayor Glanville said that Hackney was a proudly campaigning Council, and was united with its communities to oppose bus cuts and station ticket office closures. He



referred to the response to the consultation co-ordinated by Travel Watch on Overground Ticket offices and that this would hopefully be resolved. Further, TfL had reintroduced bus services on the former 277 bus route, ensuring that the borough was connected to Islington. There had been positive noises around the campaign on buses in the borough. He said that the Council believed that in the coming months there should be further positive news to announce. Mayor Glanville referred to the fact that the previous motion on Windrush had been used in Councils throughout the country. Further, there had been a victory on pay to stay, described by the Mayor as one of the last pieces of the detested Tory Housing and Planning Act.

8.6 Mayor Glanville paid tribute to Hackney's Labour assembly member Jennette Arnold who had announced that she would not be standing for the assembly next year. Jennette had served on the London Assembly for nearly 20 years, initially as a List Member in 2000 and since 2004 as member for Islington, Hackney and Waltham Forest. Throughout that time she had been a staunch advocate for the borough, standing up for the borough's diversity from 'Hope Not Hate' to 'Windrush' and was an active champion on women's issues especially FGM, modern slavery, and domestic violence. She also undertook work against knife crime in the borough. He told Council that Jennette had trained as a nurse and was proud of the NHS and her Montserrat background. Jennette was re-elected in 2016 with a majority of over 100,000. Mayor Glanville told Council that Jennette was not only a friend to him, but also to Hackney as a whole.

8.7 Mayor Glanville stated that there was much he could say on what the Council was doing for young people and families, including contextual safeguarding, the new Hackney Schools Group, the fantastic new youth parliamentarians and two Young Speakers. Before Christmas, Hanukah had been publically marked in the square for the first time.

8.8 Mayor Glanville referred to the Council's capital programme, investing in Clapton Common, De Beauvoir, Far Eastern Communities, Britannia Planning permission, new homes, repairing our schools. He referred to the expansion of SEND provision at Queensbridge School. He told Council that the Council's first Community Parklets had been introduced.

8.9 Mayor Glanville stressed the importance of tackling London's toxic air, with 9,000 premature deaths in capital alone. He told Council that this was a crucial part of the manifesto that the party was elected on and a top priority for both the Mayor of London and himself. He said that this was a public health emergency which hit the poorest, the old and young the most. More and more residents were contacting the Council about it, yet less than a third of Hackney's residents owned a car. He confirmed that the Council stood with the Mayor on this and looked forward to the launch of the ULEZ in April and the Hackney backed expansion to the North and South circular in October 2021. He considered that it should cover all of London in the future. The first of April would also be the day where the Council switch 50% of the Council's electricity to renewables and 10 % biogas in Hackney's gas mix. He outlined details of work undertaken by the Council on air pollution:

- Pioneered the first School streets in England delivered five with two more announced this month.
- First Emissions Based Permit System in our CPZs.
- The Zero Emission Network which is now being expanded to Hackney Central and we hope beyond to SN

- Our Low Emissions Neighbourhood in Shoreditch
- Schools Air Quality Project.
- A third of our fleet switched to low emission vehicles.
- Expanding our electric charging network
- Leadership from Deputy Mayor Demirci and this Council not just being recognised in London, but nationally and internationally.

8.10 Mayor Glanville asked about the Conservative Party's position on these issues. He said that at every level they opposed action, opposing road closures, opposing sustainable transport initiatives and in Shaun Bailey, their gaff prone Tory candidate for Mayor, they have chosen polluting cars and vans over Hackney's children's lungs, no doubt ably supported by the proudly diesel driving colleagues opposite. He said that this was a disgrace and that over the course of the year the Labour Party would continue to call the conservatives out on it. He said that he was in no doubt that next month there would be a cobbled together budget attacking the very interventions the Council is making to improve the borough's air.

8.11 Mayor Glanville confirmed that the Council will undertake further work in relation to reducing plastics.

8.12 Mayor Glanville stated that the impact of austerity was clear with a £140 million cut in funding since 2010 - £512 for every Hackney resident. That was the context of the preparation of the Budget. Mayor Glanville stated that he had referenced next month's budget, and was sure that the party opposite were busy on their detailed plans to cut services even further. But there was an even greater threat to the Council than the conservative party's budget fumbling, and that was the national Fair funding Review, as if the £20-30m of cuts to our budget over the next three years weren't enough, nor cuts to SEND and education as articulated by Deputy Mayor Bramble. The Mayor stated that 'Fair Funding Review Consultation' was now underway, which he considered was a very unwanted gift for local government by Tory Whitehall trying to hide it when no one is looking. It built on the tried and tested Orwellian language of affordable rents, spare room subsidy, universal credit, right to rent, starter homes, work programme. Mayor Glanville said that there was nothing fair nor any additional funding in this review for local government. As it was currently framed it was an attack on Hackney and other deprived communities and the services they need, as well as the Councils that represent them. Rather than truly ending austerity, recognising rising need, he said that it was the same old ideological Tories, looking to shrink the Local Government cake even further; pitting communities across the country against each other for the crumbs and potentially extending austerity in Hackney well into the next decade. It proposed that a third of local government funding would no longer be weighted by poverty, deprivation, population density and socio-economic factors such as unemployment. Instead only population would be used to allocate the funding. He said that the proposal was based on less than robust evidence, was illogical and fundamentally unfair. He considered that the proposals were clearly politically motivated as they would shift money away from urban areas, particularly deprived inner-city, already hardest hit by austerity to protect Tory councils and voters from further spending cuts at the expense of deprived areas. He said it was a travesty that this protection and propping up would be paid for by the poorest and most deprived areas that needed the funding the most. Mayor Glanville confirmed that the Council would resolutely fight these proposals and he hoped that the Conservative party in their response would clearly say that they opposed this attack on Hackney.

8.13 Mayor Glanville told Council that he and others had very vividly seen the impact of Tory austerity when they went out to see rough sleepers at end of November. He asked councillors, on leaving, to join himself, Councillor Rennison and Councillor Selman in making a donation on 'tap london'. This was a small step to support rough sleepers.

8.14 Mayor Glanville echoed the words of the Speaker about Holocaust Memorial Day on Monday. He said that with continuing attacks on diversity and a rise in hate around the world, this was sadly a timely opportunity to reflect, remember and commit to fight hate in all its forms and in the spirit of this year's theme remember those torn from home not only in the past, but today.

8.15 Councillor Steinberger referred Council to residents who had received OBEs and MBEs together with Harry Kane, Captain of the England Football team. He welcomed Gordon Bell, freeman of the borough to the meeting. Councillor Steinberger went on to send his condolences to ex-councillor Stauber who had recently lost his wife. He referred to Mr Sills's question from a member of the public relating to homelessness and rough sleepers. He said it was different from Councillor Billington's question and expressed concern that this question had not been asked and asked that it be responded to or submitted to the next council meeting. He told Council that representatives of the Jewish Community had been invited to Downing Street on Hannukah. Councillor Steinberger told Council that some changes had been made to Universal Credit in that there would be entitlement to an additional amount for any child born before 6 April 2017. He described this as a step in the right direction. He stressed that Jewish people cannot attend events on Saturdays. He asked for increased engagement with the Jewish councillors on the Hannukah event as few Jewish people had attended. Councillor Steinberger congratulated the Government for waving the £65 fee for EU residents wishing to stay in the UK following Brexit. He expressed concerns that £34,000 had recently been written off on parking fines and expressed concern that a disabled resident had been fined and received no response from the Council on this issue. He considered that the scheme on Oldhill road was not necessary.

8.16 Mayor Glanville responded that he too was a fan of Tottenham and echoed what Councillor Steinberger said about the honour. He confirmed that he would send condolences to ex-councillor Stauber. He expressed concern that on the evening of increasing allowances, Councillor Levy was absent. He said that the Council would stand by Sir Rodney Brookes's proposed changes to the allowance scheme. He considered that the lack of Conservative leadership in the chamber was reflected nationally. The party had the opportunity to show the people of Hackney their commitment on air pollution, plastics, austerity and cuts to SEND and education funding, etc. and had not done so. Mayor Glanville referred to the fact that there had been minor movement to the Universal Credit, which was welcomed, but that this was no substitute for proper reform and proper funding for a system that had caused misery and deaths around the country. He stated that the issue around parking fines over Christmas and New Year period had been addressed. Mayor Glanville told Council that the initiatives on air pollution on Oldhill Street were necessary for the protection of children and school safety and that it was not acceptable to force children to go out the back entrance. He confirmed that he was willing to work with Councillor Burke and the Recycling Team to review recycling centres in the borough. In regard to the Hannukah event, he confirmed, that invites had been sent to key figures in the community and that he had attended and that there had been a fantastic response.

and stressed that there was not just one Jewish community and the need for inclusivity. Mums and children had spoken to him about work he had done in the community. He concluded by saying that he wanted to recognise the contribution of the Jewish community in the borough.

**9 Report from Cabinet: Calculation of Council Tax Base and Local Business Rate Income for 2019/20**

9.1 Councillor Rennison introduced the report setting out the calculation for 2019/20 Council Taxbase and Local Business Rates income as required by law. The following four key areas within the report were highlighted:

1. The Council Tax Base for 2019/20 would be 72,552 B and D properties adjusted for non- collection. This represented an estimated collection rate of 95%
2. Introduction of the 100% Council Tax Empty Property Premium on properties empty for two years or more
3. Business rate income of £145,674,832 would now be split 75% and 25% to Hackney Council (including GLA) and the Government respectively.
4. The current Council Tax Reduction scheme remained unchanged

Members voted on the recommendations as follows:

For: 47 Councillors  
Against: 2 Councillors Steinberger and Odze  
Abstain: 0

**RESOLVED:**

**1 That in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, the amount calculated by Hackney Council as its Council Tax Base for 2019/20 shall be 72,552 Band D equivalent properties adjusted for non- collection. This represents an estimated collection rate of 95.0%.**

**2 That in accordance with The Non-Domestic Rating (Rates Retention) Regulations 2013 Hackney's non-domestic rating income for 2019/20 is £145,674,832 subject to completion of the NDR1. This comprises three elements.**

- **£40,105,924 which is payable in agreed instalments to the Greater London Authority**
- **£75,309,327 which is retained by Hackney Council and included as part of its resources when calculating the 2018/19 Council Tax requirement.**
- **£30,259,581 which is payable in agreed instalments to Central Government**

**3 No changes are made to the current CTRS scheme in 2019/20.**

**4 The Council Tax Empty Property Premium on properties that have been empty for 2 years or more is increased from 50% to 100%.**

**10 Report of the Chief Executive: Amendment to the Members' Allowances Scheme 2018/19**

10.1 Tim Shields introduced the report, referring Council to the report of Sir Rodney Brooke CBE DL.

**RESOLVED to agree the report and the amended Members' Allowances Scheme for 2018/19 attached at Appendix 2.**

**11 Report of the Living in Hackney Scrutiny Commission: Investigation into segregated cycle lanes**

11.1 Councillor Patrick introduced the report outlining the recommendations. She thanked the Commission's Members and officers for their work on the project.

11.2 Councillor Stops stated that well designed cycle lanes infrastructure was a challenge as cyclists had different needs as well as taking into consideration other road users including bus users and pedestrians. In addition, there were over 1,000 registered blind people on the streets and cycle lanes needed to be compatible for all road users and therefore it was necessary to outline a criteria for cycle lanes. Councillor Hercock added that well designed cycle lanes and good cycle infrastructure was necessary.

11.3 Councillor Odze indicated that the proposal for segregated cycle lanes was not feasible, dangerous for pedestrians and if implemented would be wasteful. Referring to recommendation four, it was emphasised that signalled crossings would be ineffective until cyclists stopped ignoring red lights and cycling illegally on pavements and until the police were given the powers to take cyclists' registration details. Councillor Odze highlighted that cyclists using cycle lanes in Tower Hamlets ignored road rules making the roads dangerous and unsafe for pedestrians, especially pedestrians alighting buses.

11.4 The Council had been proposing to introduce a segregated cycle lane along West Bank, which had very low traffic and did not require a cycle lane. The proposal included the removal of a whole strip of parking in an area where parking was at a premium and if the cycle lane was introduced in West Bank this would lead to violent demonstrations outside the Town Hall and riots on the streets.

11.5 Councillor Rathbone thanked the Chair and Tom Thorne, the Scrutiny Officer for his work on the Commission's project and further demonstrated how Scrutiny Commissions were effective in getting the Executive to take action. He welcomed the Wick Road scheme review.

11.6 Councillor Lufkin thanked Deputy Mayor Demirci for her work as Cabinet Member and emphasised that separate cycle lanes were necessary to make the roads safer for cyclists and to avoid the dangerous collisions between cyclist and HGV on roads.

11.7 Deputy Mayor Demirci responded that cars were a danger to the borough's residents and across London, and that hundreds of people had been killed on the streets by motorists and not cyclists. She had been proud to have overseen the transformation in the borough and the increase in cycling and cycle lanes over the

previous ten years. Hackney was one of the best cycling boroughs in London and the Council wanted to maintain this in to the future.

**RESOLVED to note the Commission's report and the response to it from the Executive.**

## 12 Motion

Councillor Nicholson proposed the Motion  
Councillor Wrout seconded the Motion

12.1 Councillor Nicholson introduced the motion. He referred to the twists and turns of Brexit over the past two and a half years and in particular the past four/five months, with Parliamentarians trying to find a consensus to take the country forward. He said that the main thrust of the motion was to recognise what the Council was doing in relation to Brexit and the position that it was being placed in. He said that on a macro level this related to the implications of there being 'no deal' and the impact on the supply chains, and the Council's ability to access a skilled, experienced workforce, able to deliver services. Equally as important was how the Council supported the 4000 residents who were EU citizens living in the borough, their rights and status and their ability to remain part of the community. He emphasised that the Council must rightly focus on this and over the coming months and years be positioned well so that those in need of advice could access this. He said that this was reflected in the Council's relationship with local businesses, stressing that businesses in the Borough had a global reach. Business in the south of the borough interacted and traded globally, creating extraordinary prosperity and economic activity. Wherever you went in the Borough, he said, whether it be Hackney Wick or Stamford Hill, businesses were trading around the world. He said that leaving the EU would impact on these businesses as much as it did on individual citizens and their rights. He referred to the fact that the Prime Minister had decided to abolish the fee of £65 for those European citizens wishing to stay in the country after Brexit, and his embarrassment at the decision to impose this charge. He confirmed that the HM Government would now cover these charges. He referred to the 'extraordinary' shift across all parties to find a centre ground and that Hackney Council accommodated this centre ground, representing where it really mattered, community at local level. He said that if Council supported the motion, the Mayor would be able to go forward and present a clear position and message to all of those involved in the debate on the position that Hackney had taken. The Council would be in a position where it too could unite communities in Hackney and elsewhere in the country. Councillor Nicholson stated that Brexit had left an alarming legacy in the country and that at local level Local Authorities could reach out and connect with each other to take the country forward. This motion, he said, was about positioning the Council as a political entity on behalf of residents, local business, local economy and the borough's prosperity and wellbeing. Councillor Nicholson moved the motion.

12.2 Mayor Glanville supported the motion. He stated that the country had a Prime Minister using 'no deal' as a threat to get votes for her bad deal, an arbitrary date set, and article 50 passed before there even was a plan. A referendum had been called to silence Tory backbenchers, who were now in the driving seat of the Government's plan. He said that Brexit, from end to end, was one great big Tory nightmare, which everyone was having to live with. The bigger disaster than this Government was the cliff edge the Conservatives were about to drive the country off. That was a 'no deal'.

He told Council that leaving the EU with no deal would be a disaster for the country, London, and Hackney residents and those from other EU member states.

12.3 Mayor Glanville went on to say that the Bank of England had warned that a no deal Brexit would result in an economic crash worse than 2008, with unemployment rising to 7.5% and GDP falling by 8% in a year. A public sector funding crisis greater than the current austerity agenda would loom and it would throw the borough's residents from other EU member states into limbo as their future in the borough, and country, became uncertain. He said that the Prime Minister had finally demonstrated some compassion and respect for the millions of EU citizens from other member states living in the UK by scrapping the £65 settlement fee. He told Council that for many this was too little, far too late and that in Hackney agreement had been given to reimbursing this amount. People no longer felt welcome here, he said, and were disillusioned with the Government and felt this was not the welcoming, tolerant and progressive country they thought it was. He considered that most decent people wouldn't have dreamed of forcing those who had made Britain their home for years and done so much to enrich it culturally and economically, to jump through hoops to demonstrate that they deserved to stay and then pay £65 for the privilege. He said that this was not a decent government, as was evidenced by 'Windrush' and this attack on EU nationals.

12.4 Mayor Glanville said that while the Government had been busy fighting amongst themselves, Councils had been getting on with the job. He was pleased to see the motion praise the Council for its work since the referendum in 2016. The Council had taken a wide range of steps to support and inform its residents, businesses and staff about the potential impact of Brexit and their rights. One advice session, held in collaboration with the EU Commission was streamed on Facebook and had 38,000 views, a clear illustration that people were desperate for information and guidance. The Council was carrying out work, locally and on a pan-London level, to mitigate disruption to services and was preparing for changes to a range of UK laws and regulatory regimes. Ministers had been written to, expressing concerns and calling for greater support for EU citizens and, this week, a motion had been tabled, opposing a 'no deal Brexit' which would damage the borough's economy and public services. The Council had also taken every opportunity to tell the borough's EU citizens how much they were valued. In 2017 the Council launched the #HackneyLovesYou campaign and encouraged people to share and celebrate the contributions EU nationals made to Hackney life, contributions that would be lost in the face of no deal.

12.5 Mayor Glanville told Council that this week Labour, in opposition, had been at the forefront of opposing no deal, setting red lines for engagement with Government, refusing Theresa May's offer for "cross-party" talks, which was clearly a stunt. Labour was standing firmly against no deal. He said that the Prime Minister remained locked into a prison of her own creating. He hoped all in the Council would stand against the threats and against the blackmail. He considered that it was also clear that no deal could be the only outcome from a Parliament in deadlock, with no party having an outright majority, and even the governing party having no majority in their own ranks for their deal. He said that the Prime Minister may have scraped through a vote of confidence in Parliament, but the Tories had not won the public's confidence in their approach to Brexit. Polls showed that public opinion was strongly against Theresa May's deal. More concerning were the polls that showed that 61% of the public thought the UK was in crisis. He considered that the Brexit process was in crisis, one that could only be solved by a Labour government in power with a majority, and a People's Vote. He confirmed that the Labour's policy passed at Conference stated: "If

the Government is confident in negotiating a deal that working people, our economy and communities will benefit from they should not be afraid to put that deal to the public.” He believed that the people should get a choice on Brexit, now that they knew what they were getting. The same principle that Trade Unions use when negotiating with an employer.

12.6 Mayor Glanville believed that there was no left-wing Brexit. He believed that there was no Brexit that benefited working people more than it harmed them. Brexit would establish another hard border to European countries, damage the economy, cause unemployment, and damage the public funds available for vital services. As a Council reliant on business rates for revenue, a damaged economy and a flight or closing of businesses in the borough would hit Hackney Council particularly hard.

12.7 Mayor Glanville agreed that the EU was not perfect, but that European socialists needed solidarity, not our isolation. The motion was about giving the power back to the people, for everyone to have their say. He confirmed that this was why he would be supporting the motion, as it confirmed that the Council would use whatever mouthpiece it had, joining other Councils across the country, in demanding for better, demanding that Britain’s values of openness and tolerance are recognised, and fighting for the people’s right to decide the countries future. The Mayor concluded by asking councillors to vote for this motion.

12.8 Councillor Steinberger told Council that he had voted to remain in the referendum. He said that the Labour Party wanted a general election and that this related to Government and should not be debated in Council. He said that a majority of the people had voted to leave the EU, and that the Council should respect that majority. He stated that the motion did not make sense, and was undemocratic. He submitted that Council had to understand what a no-deal Brexit was before bringing a motion saying that Council shouldn’t support it.

12.9 Councillor Pallis told Council that his family came to England over 100 years ago. Many welcomed them. Many did not. They found a home in the East End and later Hackney. He said that those, like Theresa May, who say that leaving EU would end the debate on immigration were wrong. After 1968 it did not end the debate and the hostile environment policies stoked tensions and did nothing to unify the country. He said that Theresa May’s obsession with immigration had given licence and credibility to arguments that should have stayed in the 19th century, adding that, in Hackney, there was a proud history of welcoming successive waves of migrants, from the Huguenots to the Windrush generation. He said that society should not succumb to Theresa May’s rhetoric on immigration, considering that it led the country down a moribund road from which it could not emerge. The only way was to change the narrative by celebrating immigration, presenting a radical economic message that would speak to those left behind. He said that he did not dismiss those who voted leave, however there was a need to consider the cause of Brexit which went back to the policies of a Thatcher Government. He said that Brexit was a symptom of this not a cause. The cause was post-industrialisation. He said the future was not in Brexit. There were two burning issues of our epoque, future work and climate change and that a huge environmental crisis was being faced. He told Council that Bangladesh was predicted to be under water by the end of the century. He said that the debate on immigration would not go away and that there was a need for a radical labour government who could deliver a new political settlement to meet these challenges, leading a socialist Europe. This could only be achieved, he said by remaining in the EU. He took hope from Windrush and Europe and supported the motion.



12.10 Councillor Sharman told Council that he wholeheartedly supported the motion. He said that Hackney was deeply affected by the Brexit debate and responded to Councillor Steinberger that this was not a theoretical, national or international matter with no relevance to Hackney. He referred to the fact that thousands of fellow citizens were feeling insecure, with an impact on jobs and services. He said that the Council had a responsibility to ensure that voices were heard alongside others in the country and considered that it was important to see Brexit as a local issue. He considered that this was the most divisive issue of our times, splitting parties, communities and families and that this would not end on 29 March 2019 but would cause social tension for many years. He said that people had to be part of the answer, stressing the need for well-informed discussion. He was delighted to support the Mayor's initiatives but considered that the Council must go further with community debates, citizen juries and small group discussion. The experience from the peace process in Northern Ireland and the abortion referendum in Southern Ireland could be drawn on. He considered that deeply divided communities could be brought together, that the Council had a leadership role and needed to play its part in ensuring that the debate continues.

12.11 Councillor Hercock stated that Britain still remained in the EU and that the vote in 2016 was based on a misconception of what the EU is and does. He said that the country was on the brink of making a tragic mistake. He referred to the Treaty of Rome, 12 years after the second world-war, describing the aims of the organisation that would go on to be the EU - economic and social progress of European people's lives and better living and working conditions, etc. He said that the EU had not always lived up to this but asked if people should give up on it and the practical benefits of cooperation with its closest neighbours who were some of the fairest and freest countries in the world. He referred to the fact that there was considerable evidence that many who had voted to leave had changed their mind, realising the cost of leaving the EU and the lies they were told in the process by a distant elite who shared a different vision of the future with shared prosperity. He considered that it was not too late and asked that this matter be referred back to the people and that the opportunity not to make this mistake be grasped. He said another Europe was possible and another future was possible.

12.12 Councillor Wrout stated that there was a free vote on this matter and welcomed this. She referred to the fact that she was proud that Hackney had a national and international reputation for being a friendly home to migrants and those from further afield. She deplored the anti-immigrant feeling whipped up during the referendum, a feeling emanating from the Government's austerity measures. She said that a labour government could offer a welfare net, a fair days pay and services that functioned for everybody with the resultant disappearance of the whole debate. She had no confidence in the safety measures of the Government and that it could be judged on the state of the railways, the disaster of universal credit, etc. It was vital, she said to rule out 'a no deal Brexit'. She considered it outrageous for the Prime Minister to say that a second vote would split the country given the impact of the 2016 referendum, called solely for Conservative Party political reasons. She understood that there was little appetite for a second referendum but cited the example of Switzerland where there were many referendums and a clarifying vote was not uncommon. Councillor Wrout considered that a second vote should be an option. Further, there was a need to show EU citizens and all migrants in the borough what the Council had done for them and that the Council would stand with them whatever happened. Councillor Wrout urged Councillors to support the motion.

12.13 Councillor Odze told Council that he agreed that the safety and wellbeing of EU residents of the borough and the need to support the borough's EU residents were

important issues but that had had nothing to do with the motion. He said that in 2016 David Cameron had gone to the country to ask if they wanted to remain in the most corrupt organisation in the world. He opposed the motion and stated that he supported a “no deal Brexit.”

12.14 Councillor Etti told Council that the Borough of Hackney had the 2nd highest vote percentage to remain in the EU. She said that she was proud of Hackney and its diversity and the strength of that diversity and that it was the Council’s responsibility to support the motion.

13.15 Councillor Moema referred to the impact of Brexit on local business and asked whether representatives had been involved in the SEG Scrutiny Commission. She referred to the misery of the immigration process, having had family experience, which she considered not fit for purpose.

13.16 Councillor Snell referred to Brexit as a misinformed decision based on lies. He had lost friends through Brexit and had now visited most countries of Europe where he had not heard negative comments about the EU. He considered that racism was at the basis of Brexit. Councillor Snell supported the motion.

13.17 Councillor Rathbone referred to the importance of this issue of council cuts and Brexit from an article in the Hackney Gazette. This Government had been slashing funding in housing, health and social care since 2010 and although Brexit was an important issue inequality and poverty were significant issues.

13.18 Councillor Desmond referred to the pride of hosting the Olympics in 2012 and wondered what had happened to the country which had become a laughing stock. He said that democracy was a moving escalator and that now that the people had the facts on Brexit they should have the opportunity to vote again on Brexit.

13.19 Councillor Race referred to the waste of time, money and effort involved in Brexit. He stated that austerity continued for residents of Hackney while 5 billion pounds had been allocated to no deal planning alone and asked what work could have been done in Hackney with such amounts. He referred to the fact that the country had voted narrowly to leave the EU.

13.20 Councillor Cameron said she stood in solidarity with other Councillors and stressed that the people deserved to have another vote on Brexit. She said that democracy kept moving, that 80 percent of the Hackney population had voted in favour of remaining the EU and if the vote was taken again the figure would be higher. She referred to the high remain vote in the Clissold Ward and that many residents in this part of the borough were European and that they had asked her to write to ministers asking for a second vote. She said that there was a need to rule out a ‘no deal Brexit’.

**RESOLVED:**

Hackney Council celebrates the borough’s long history of being a diverse and inclusive place, which remains proudly outward looking and internationalist, welcoming refugees and migrants from all over the world, including the European Union. The borough has been enriched culturally, economically and socially by migrants who have made Hackney their home.

Hackney Council welcomes that Hackney had the second highest Remain vote in the UK (after Lambeth), with 78.5% of people voting to stay in the EU.

Hackney Council notes that cultural diversity is integral to our community and our way of life and that around 15% of our citizens, 41,500 residents are EU citizens from other member states. These European citizens help sustain our public services and make an enormous contribution to the civic, economic and cultural life of this borough.

Hackney Council acknowledges the negative impact that the uncertainty caused by Brexit poses to the local economy and public services in Hackney, already damaged by austerity, as well as EU citizens from other member states who are residents of Hackney.

Hackney Council expresses its concern that a Parliament in deadlock, thanks to no Party having an outright majority, is being forced into choosing between a 'bad deal' or a 'no deal Brexit' by the Prime Minister and this Government.

Hackney Council is concerned with the impact that no deal could have on our borough and this Council, its workforce and its capacity to deliver services for its residents and businesses.

This motion recognises the work Hackney Council has undertaken to plan ahead in an attempt to ensure service continuity and provide reassurance and support for Council employees, residents and businesses at a time of great national uncertainty.

This includes:

- Creating the 'Hackney Loves You' campaign to recognise the contribution of EU citizens from other member states to Hackney.
- Communicating with EU residents about how they can get advice and support about their status, including holding an open meeting with the support of the EU Commission.
- Supporting and signposting employees of the Council who are EU citizens from other member states to advice on citizenship rights and the application procedures required to remain in the UK post March 2019.
- Covering the cost of the settled status fee for Council employees.
- Signposting local businesses to advice on international trade, employment rights and regulatory requirements post March 2019.
- Ensuring the Council's existing supply chains suffer minimal disruption and that the Council can respond swiftly and adeptly to changing supply chains post March 2019.
- Preparing for changes in the lead up to and post March 2019 to a range of UK law and regulatory regimes which are currently governed by the EU.

The Council firmly rejects a 'no deal Brexit' which will not just affect the Council's ability to provide services but it will also affect the borough's local economy and the wellbeing and prosperity of residents, both EU and UK citizens, living in the borough.

Those who champion the UK crashing out of the European Union still remain silent about what their alternative will offer other than to call on UK businesses to trade on World Trade Organisation rules. It has been shown that trading under these rules

would weaken the UK economy, forcing entirely avoidable hardship upon millions of struggling families, individuals and businesses.

Hackney Council therefore supports the call on the Prime Minister and her Government to rule out a 'no deal Brexit' and be prepared to extend Article 50 to avoid the UK crashing out with 'no deal', and supports the right of Parliament to stop such a 'no deal' scenario.

Hackney Council supports this action as a first credible step in achieving the call for a General Election or ensuring enough time is given for all options, including campaigning for a public or 'people's vote', with a clear option to remain in the EU, on the table. Council believes this would resolve the current political deadlock and provide the democratic endorsement, or not, of a final deal.

The Council believes this is necessary to safeguard the wellbeing and prosperity of the residents and businesses of our borough.

The Council reiterates our support for Hackney's EU residents from other member states, and would ask the Mayor and administration to communicate the substance and adoption of this motion to the Government, local residents and businesses.

In Favour: Many  
Abstentions: 5  
Against: 2

**13 Appointments to Commissions/Committees - Commission Membership - Living in Hackney Scrutiny Commission, Committee Membership, Licensing Committee**

The Speaker introduced the report and requested approval of the proposed appointments.

**RESOLVED to:**

- 1. Approve the appointment of Councillor Wrouth to the Living in Hackney Scrutiny Commission.**
- 2. Approve the appointment of Councillor Wrouth to the Licensing Committee to fill the current vacancy.**

**Duration of the meeting:** 19.00 – 22.10 hours

**APPENDIX - RESPONSES TO QUESTIONS**

**Q5. Question from Councillor Patrick to the Cabinet Member for Finance and Housing Needs:**

What effect is universal credit having on the residents of Hackney? What has the council put in place to assist residents who are struggling?

Universal Credit (UC) replaces six working age means tested benefits and is the biggest change in recent years to the benefits system.

Hackney was expected to move to Full Service in June 2018. That was later pushed back to October 2018. This means all new claimants, or claimants reporting a change in circumstances, will have to access Universal Credit through the digital route. I am pleased to announce that in recognition of the woeful inadequacy of the service being provided to those seeking to claim Universal Credit and the impact it is having on individual's income and debt levels, the Government has now postponed moving existing claimants across to Universal Credit until 2020 at the earliest.

It is very early stages to make an assessment of how the roll-out of Universal Credit is going in Hackney. Early feedback from JCP is that around 88% of UC claims which were completed in October were paid on time. A key reason for delay in payment is verifying housing costs for which we have developed strong links with JCP and have joined the Landlord Portal to make claims quicker to verify.

Hackney has the largest housing benefit caseload in London and we have been working hard preparing residents for its impact, including:

- Supporting residents with clear information provided through the Hackney website, Hackney Today, direct communications to residents more likely to be affected and engagement at community events such as Hackney carnival.
- Writing to all working-age Council tenants in the Borough who are ending a Housing Benefit claim to advise them that UC is coming and to explain what this would mean if they had to make a new claim after October 2018.
- Establishing a Hackney UC Steering Group through the existing Welfare Reform Working Group, bringing together key departments and partners (including DWP colleagues) to coordinate our joint approach.
- Training front line staff on Universal Credit and how to support residents.
- The housing team are identifying potentially vulnerable customers and making personal contact with them to ensure they understand UC and its implications.
- Ensuring that where appropriate a direct Alternative Payment Arrangement is put in place for the housing cost element.
- Localised personal budgeting and digital support is commissioned through DWP and CAB 'Help to Claim' service commenced in January as a pilot prior to the full national roll-out of a nationally commissioned service.
- And we have ring fenced advice services funding to ensure the voluntary and community sector is able to offer residents support.

We have written to the respective Secretary of State on two separate occasions highlighting the detrimental impact Universal Credit will have on Hackney residents, particularly with regards to the need to consider how a benefit available only online or over the phone risks discriminating against those who choose not to access the internet for religious reasons, something I know Cllr Klein has also raised. Despite this no substantive changes have been made to the digital by default approach. I understand that DWP officials have recently met with representatives from the Orthodox Jewish community including from Hackney. It would have been helpful if such discussions could have taken place prior to the roll-out of UC nationally given the specific needs of the community which need to be understood as well other communities in the Borough.

We will continue to work to support residents to manage the migration to Universal Credit and continue to lobby for changes to Universal Credit, such as reducing the five week wait to a more manageable period and ensuring that it does make work pay as originally intended in its design. We remain very concerned that UC could push more residents into poverty and destitution, increasing reliance on emergency support including food banks as evidenced in early roll-out areas as well evidence that UC claimants are more likely to be in rent arrears compared to residents on Housing Benefit. We will monitor the situation closely and work to support residents where we can who are facing hardship due to Universal Credit.

**Q6. Question from Councillor Race to the Deputy Mayor and Cabinet Member for Education, Young People and Children's Social Care:**

The Cabinet member will have noted media coverage of a case in which a man found guilty of rape sought access to his child through the local council's care services. Can the cabinet member confirm that Hackney Council has strict policies in place that, while complying with the law, have a bias against putting children and women in a situation whereby they are contacted by the perpetrator of a crime such as this?

The case in the media on 28th November 2018 was in relation to Rotherham Council having contacted a child's father to share notification of court proceedings. The coverage rightly highlighted the detrimental impact of this upon the child's mother who had experienced systematic rape and sexual exploitation by the father.

The law in England is very clear that all parents, regardless of parental responsibility, should be given notice of care proceedings in relation to their child by the Local Authority. A Local Authority can however make an application to the court for an exceptional order to avoid notifying a parent about care proceedings. While there is no guarantee that that such an order would be granted by the court, Hackney Children and Families Service would certainly do so in cases such as this where a child was conceived as a result of rape, unless there were very compelling reasons for not doing so.

When considering any contact arrangements for a child, each case needs to be considered individually. Hackney Children and Families Service would always act in the best interest of the child, ensuring that all necessary safeguarding measures are in place.

Q7. Question from Councillor Hercock to the Cabinet Member for Planning, Business and Investment:

What can the council do for the residents of Denman Court who have historically been able to access Church St via Barn Street but who are no longer able to do so since the development of new houses on Barn Street included a gated fence?

Planning permission (ref. 2012/3330) was issued on 1 March 2013 for the erection of two buildings to provide nine residential units on land south of Denman House, Barn Street. No fence (preventing public access to Barn Street) was proposed as part of the application, and no further application has since been submitted.

In principle, access from Barn St to Denman House should remain open. In 3.1 of the developers access statement which they submitted alongside their planning application, they said:

“The development proposes a pedestrianised pathway opening up Barn Street to Denman House. The path is inaccessible to cars and will have a gate on the Barn Street end for added security.”

In 3.7 of their planning statement they also state: “A key part of the proposal is to open a pedestrian path from Barn Street to Denman House. This will make the area more accessible for residents and the active street frontage will give natural surveillance and a safer neighbourhood.”

Inaccessibility between Barn St and Denman House should not happen according to the principles of the planning application. The Planning Service has not received any recent complaints regarding a fence, but have asked Planning Officers to investigate the issue, investigate all available options accordingly, and get back to you about any further action required.

More broadly, the Planning Enforcement team receives an average of 50 new enforcement complaints each month, with over 90% of those complaints swiftly leading to a site visit within 10 working days. For over than 3 years now more investigations have been completed and resolved each quarter than new complaints received, with the vast majority of investigations of confirmed breaches of planning control resulting in a fully remedy of the breach. We have a robust approach to enforcement, and the team have resolved 490 enforcement complaints so far in 18/19 since  
1  
April.

Q8. Question from Councillor Stops to the Cabinet Member for Neighbourhoods, Transport and Parks:

The council has proposed a novel cycle scheme for the Balls Pond Road. However, members and residents would not have been aware of the full details of the scheme because the details were either not available or not known. Members and residents will not have known that it is proposed to introduce rubber blocks and plastic bollards into the carriageway, because the consultation said nothing of this. They would not have known the Kingsbury Road junction details, because the detailed design is not available. Bus passengers would not have known of the delays expected for buses, because nobody appears to have considered this.

Can the consultation be re-run with these details included?

- The purpose of the recent consultation which started on the 23 November and ended on the 21 December 2018, was to highlight the proposals to local residents in particular, given that the original consultation was undertaken in February 2015 and people may either have forgotten it, or may have moved into the area subsequent to that consultation.
- Officers wanted to ensure that residents were aware of the proposed changes to the kerbside controls in particular, along with the proposed banned right turn into Culford Road and the removal of the banned right turn into Southgate Road. It was also publicly available on the Council's website.
- Over 400 residents engaged with the consultation, and 67% supported the proposals. Once again, Hackney Council has gone above and beyond our statutory duty to consult with residents, and ensure they fully understand the work the Council is doing to make their roads safer and cleaner.
- The Greenwich Wand orca -- or 'plastic bollards' -- offers vertical and horizontal measures integrated into one product, and is ideal for segregation over longer distances.
- The product is already in use in various local authorities and can be spaced to allow for cleaning vehicles to access the cycle lane.
- It is worth noting that the materials have been chosen so that they can easily be removed in the event of a blockage adjacent to the proposed cycle lane i.e. utilities may need to provide a new service to one of the properties. This would mitigate against the potential need for major bus and traffic diversions.
- London Bus representatives are included as key stakeholders on all Streetscene consultations. They would therefore have been consulted (at a minimum) both during the 2015 and the recent consultation. We have had no objections from them. Bus delays would be similar to the introduction of any new traffic signals -- in this case, the main aim of the scheme was the safety of cyclists.

### **Scheme Background**

In February 2015 TfL in partnership with Hackney Council consulted on the CS1 route which included two options for Balls Pond Road: an option for advisory cycle lanes on each side of the road and an option for a two-way segregated cycle track. Supportive responses to the consultation were received for the segregated two-way cycle track on the north side of Balls Pond Road.

Following on from residents and users of the CS1 route feedback, Hackney Council reviewed the route and the current scheme to propose a safe crossing point for cyclists across Balls Pond Road at the junction with Culford Road.

This scheme aims to resolve what is a missing link for safe cycling on the CS1 route.



## Consultation

The stakeholder and public consultation started on the 23 November and ended on the 21 December 2018. The table below provides a summary of the overall consultation results.

### Freepost Replies - 141

Support	Oppose	Don't know
71 (50%)	63 (44%)	7 (6%)

### On-line Replies – 272

Support	Oppose	Don't know
207	60	5

## Segregation Material - Greenwich Wand Orca

The Greenwich Wand orca offers vertical and horizontal measures integrated into one product. The product combines vertical Jislon Pole cones with reflective TSRGD compliant marking, with horizontal rubber modules. This product is ideal for segregation over longer distances where vehicle speed are higher (Balls Pond Road 85% speeds eastbound – 24.8mph and westbound 23.2mph).

The product is already in use in various local authorities and can be spaced to allow for cleaning vehicles to access the cycle lane.



## Kingsbury Road Junction Details

Amendments have been made to the initial design to help with the interactions of cyclists, pedestrians and vehicles at the junction with Kingsbury Road. (Please see attached drawing). These details are frequently developed further following public consultations.

### **Disruption to Buses**

This concern will be monitored together with London Buses and, if required, further action can be taken to mitigate bus journey delays such as moving the existing bus stop further west along Balls Pond Road. Any delays caused as a consequence of a new signal junction, which assists more vulnerable road users, have to be balanced against the improved safety for cyclists and pedestrians at this location, noting that some of the delays will effectively be mitigated in the sense that delays will already be caused when the existing pedestrian crossing is called (accepting that this is not every cycle). London Buses were consulted as part of the stakeholder consultation exercise and did not raise any concerns.

### **Additional Information**

#### **Accident History**

Ø There have been 4 accidents over a three year period along Balls Pond Road between the junctions of Culford Road and Kingsbury Road. Three of these accidents involved a cyclist, with 1 serious and 2 slight personal injuries.

#### **Existing Carriageway**

Ø The existing road surface is in poor condition together with ponding in a number of locations. Funding has been secured as part of this scheme to complete carriageway resurfacing and improve existing surface water drainage facilities along this section of Balls Pond Road, which will improve journeys for all road users especially for cyclist. At the present time TfL does not fund surfacing on principal roads.



<p><b>2019/2020 BUDGET AND COUNCIL TAX REPORT</b></p> <p><b>KEY DECISION NO. FCR P21</b></p>	
<p><b>CABINET MEETING DATE</b></p> <p>25 February 2019</p> <p><b>COUNCIL MEETING DATE</b></p> <p>27 FEBRUARY 2019</p>	<p><b>CLASSIFICATON:</b></p> <p>OPEN</p>
<p><b>WARD(S) AFFECTED</b></p> <p>All Wards</p>	
<p><b>CABINET MEMBER</b></p> <p>Mayor of Hackney</p>	
<p><b>KEY DECISION</b></p> <p>Yes</p> <p><b>REASON</b></p> <p>Spending or Savings</p>	
<p><b>GROUP DIRECTOR</b></p> <p>Ian Williams Finance and Corporate Resources</p>	

## **1. MAYOR'S INTRODUCTION**

- 1.1 This is my third budget as the Mayor of Hackney, and while it gets harder and harder every year, this budget comes at the end of a three year funding period. We made difficult decisions early on, which means that this year there are no new headline savings and we continue to invest in the borough and protect vital frontline services.
- 1.2 Over the period 2010/11 to 2019/20 our core government funding has shrunk by £140 million -- a cut of 45% of government grant income. This is not unique -- cuts to local government mean councils across the country have lost 60p out of every £1 that the last Labour Government was spending in 2010. In Hackney, per head of population we have seen the biggest funding cut of any London borough at £529
- 1.3 As the effect of cuts to other public services impact on people's lives, the demand for our services increases. We have faced additional costs from increasing demands for services, particularly from older people, children in need, residents with disabilities, and those who find themselves homeless or in housing need; and from increases in uncontrollable costs such as levies. To put this into context, the net cost of providing temporary accommodation in Hackney has gone up from £1 million in 2010 to £13 million in 2019/20.
- 1.4 Hackney has gone through a long-journey to get to the high standard of services that our residents rightly expect and now experience today. The priority of the administration and the Council has been to maintain these standards of frontline services despite the impact of nearly a decade of austerity and cuts. This has resulted in the Council having to make some tough decisions since 2010, as well as streamline service and processes, to keep services running at the high levels that our residents expect.
- 1.5 We have done this in a number of ways, such as: reducing layers of management throughout the organization, investing in services to reduce costs in the long term e.g. Children's Social Care, Service reviews and transformation e.g. Adult Social Care Personalisation and Co-mingling; streamlining the procurement function, performance management of staff with the aim of increasing productivity, improved Corporate Estate Asset Management, consolidating the Council's Estate including co-locating services, growing commercial income, and the rationalisation of directorate support. We have also been successful in reducing costs through contract renegotiation, through streamlining back office functions and bringing services back-in-house (ICT and Audit for example). Where savings can be realised through in-sourcing, it continues to be a priority for this administration. Other specific measures worth noting include taking steps to reduce our management bill from £18.4 million to £9.7 million, and other back office efficiencies, which saved £40 million.

- 1.6 We always approach these challenges strategically. The 2019/20 Budget is the final year of a four year budget, based around the Government's last four-year Local Government Finance Settlement. This year we will begin our strategic planning for the next spending review, set to last another three to four years.
- 1.7 Despite the cuts, Hackney Council does transformational work to improve the lives of our residents. We have: through continuing to invest in Hackney Works helped over 4,500 residents into employment or training, paid all of our staff and contractors the London Living Wage, secured 12,390m2 of new affordable workspace through our planning policies, ranked first in the country for GCSE A\* - C for Looked After Children. We want to build on these achievements to make Hackney a place for everyone by bridging the gap between growth in the borough and local residents, and by investing in our communities and building the homes they need. Through the decisions made in this Budget we are starting to fund and invest in the priorities we set out in our 2018 Hackney Labour Manifesto which outlined how we would build a fairer, safer and more sustainable Hackney.
- 1.8 But the challenge moving forward is greater still. Austerity is not over for local government, despite Theresa May's conference spin. We will need to find an additional £30 million of savings by 2022 and we will need to make more tough decisions in the coming year to achieve this and ensure the Council is on sustainable financial footing, as outlined in Appendix 6. Despite taking a long-term approach, the financial challenge still means taking yearly decisions to ensure financial sustainability of the Council. One of those in 19/20 is the decision to increase Council Tax by 4.99%. Increasing Council Tax is always a difficult decision, and after a decade-long freeze we first had to increase Council Tax in 2016. We know that while the Council faces financial challenges, so do our residents and we need to find a balance between raising vital income to fund services and keeping bills as low as possible. For the average household in Hackney, the increase will add less than £1 a week to their bill. Despite this increase, it is expected that Hackney will remain the ninth lowest Council Tax in London, with the average bill £300 lower than the average bill in England.
- 1.9 This paper sets out the rationale behind the decision to increase Council Tax, how it will help the budget gap in 2019/20 and future years and enable us to invest in the priorities set out in our manifesto and crucially continue our sound financial management of the Council and its finances.
- 1.10 In this budget, we are benefiting from having taken difficult decisions in previous years. The 19/20 budget will protect frontline services for the most vulnerable and also invest in building a fairer, safer and more sustainable borough, using the resources we have to target support at residents and local businesses. This is a budget for a stronger and more sustainable Hackney.

- 1.11 It is a budget that will help bridge the gap between Hackney's economic growth and local people, who might have otherwise been left-behind by change. That is why, in this budget, we will be protecting the £1.5 million we spend on our employment service, to help local people access the opportunities that Hackney's new economy has brought. This will build on the work the Council has already done in this area -- more than 4,500 residents have been helped into work or training through Hackney Works. We will continue to invest in our award winning apprenticeship programme which now sees more than 100 local residents paid the London Living Wage and working across the Council - three times the number in 2016. We have also created work experience opportunities for young people through the Hackney 100 programme and supported employment schemes.
- 1.12 We are starting plans to invest £5 million of capital resources in converting unused council-owned garages into affordable workspace for local businesses. As well as that, we will invest in just over £1 million to support inclusive growth. This will go into Hackney Wick to protect this as a hub of creative enterprise and into Dalston town centre, preserving this as a space for the community and protecting the much loved Ridley Road Market. Both of these are also benefiting from funding made available by the Mayor of London - Good Growth investment into Dalston and Ridley Road Street Market which the Council is matching; Culture Enterprise Zone funding into Hackney Wick to help protect it as a hub of creativity.
- 1.13 Our recently approved new Sustainable Procurement Strategy will ensure not only the highest environmental and social standards, but also that more of the money spent by the Council is spent in Hackney, using local businesses and tradespeople wherever possible. This is on top of the investment in our workforce -- making sure all our contracts pay the London Living Wage as a minimum, bringing more services back in house, and launching a new campaign to employ more Hackney residents at the Council. Later this year we will be bringing forward more proposals on insourcing.
- 1.14 This is a budget that will show Hackney is Building, as we work to reprofile our house building schemes to maximise the social rent element thanks to our £45 million grant from the Mayor of London and the scrapping of the HRA debt cap. We will deliver 800 homes for social rent by 2022, and in this budget we are allocating £85 million of capital resources into regeneration to achieve this.
- 1.15 We are investing tens of millions of pounds into our existing Council homes and estates, ensuring that thousands of residents across the borough have the benefit of new and modern roofs, windows, kitchens and bathrooms, as well as ensuring blocks are well-decorated and in good repair. Millions more will also be spent on ensuring homes in blocks meet modern fire safety standards.

- 1.16 In this budget we are also investing in the everyday services that matter to our residents. We are protecting £4.9 million for streetscene to continue to build and improve the borough's roads, cycle paths and streets. We are protecting our £5.9 million spend on keeping the borough's libraries open and well-maintained, on top of the £4.45 million capital expenditure to improve libraries and the Museum as part of our manifesto pledges.
- 1.17 I am also pleased to have set plans in motion for the Young Futures Commission, which has a £250k budget to support it, which will only add to our protected spend on young people -- £6.7 million for Young Hackney for targeted support and universal services through our Young Hackney hubs. We are also investing £20 million into improving our older school buildings, as pledged in our manifesto, ensuring children in Hackney are learning in an environment fit for the 21st century, building on the fantastic achievements of our schools. We also spend £16m (net) a year to help over 31,000 people on low incomes to pay their Council Tax through our Council Tax Reduction Scheme.
- 1.18 But this budget also shows how we will continue to invest outside our organisation -- in the volunteering and charity sector, as we maintain and protect our £2.6 million grants programme for volunteering and community organisations, social enterprises and co-operatives. The sector has a vital role to play in helping to transform public services, with its diversity being a real strength that can bring creative solutions to identifying and addressing inequalities, and providing a much needed tier of preventative support. I am proud that we continue to show how much we value the sector's contribution in Hackney by continuing this investment. Our funding has resulted in: 404 play sessions and 234 trips benefitting over 3,290 children; over 3,830 youth activity sessions benefitting over 4,490 young people; nearly 2,250 education sessions with over 2,320 attendances; 1,160 hours of employment support for over 610 residents, directly supporting 120 people into employment; advice provided to 7,000 households; 1,275 health and wellbeing support and advice sessions for 1,800 people reporting an increase in their health and wellbeing; 2,410 volunteers contributed around 30,000 hours to help run these services and projects.
- 1.19 I am pleased to recommend this report to Cabinet, so that we can continue to build a stronger and more sustainable Hackney despite the cuts and £30 million of savings we will have to make by 2022. However, on the horizon there may be more challenges still, and this £30 million gap could grow. The government is carrying out its Fair Funding Review of local government finance this year. There is a risk that this 'review' turns into a stitch-up, meaning more funding taken out of boroughs like Hackney. We will be campaigning in the months to come to raise awareness of this review to our residents and ensure their voices are heard. We cannot allow a situation

where austerity for communities like Hackney continues deep into the next decade.

- 1.20 I would like to take the opportunity to thank everyone from across the Council that has helped to draw up and shape this ambitious budget. Hackney Council is only the engine of social change that it has become because of the people that work here and the values we share.
- 1.21 This is an extremely challenging time for councils up and down the country (even without the potential impact of a hard or no deal Brexit), and Hackney is no exception, and over the next three years we will have some hard decisions to make, but I am determined that we should keep our ambitions high, build and shape a more inclusive economy, keep on investing in what matters to local people, and in making Hackney fairer, safer, and more sustainable.

## **2.0 GROUP DIRECTOR'S INTRODUCTION**

- 2.1 This report asks Cabinet to agree and recommend to Council for approval, the 2019/20 General Fund budget estimates, a 4.99% increase in the Hackney element of Council Tax made up of 2% in respect of adult social care and 2.99% in respect of other services, and a series of recommendations relating to the Council finances in respect of the 2019/20 financial year.
- 2.2 I would like to place on record my thanks and gratitude for the support and cooperation I have received from the Mayor, Cabinet Members, colleagues on the Hackney Management Team and Officers within my own and the other Directorates throughout the budget setting process, my eleventh whilst Group Director, which is now a continual process.
- 2.3 The 2019/20 Revenue Budget was put together against the backdrop of £140m funding cuts since 2010/11 and the need to make further savings to offset further funding losses and the additional cost pressures we will experience over the next two years.
- 2.4 Turning to Council Tax, this report proposes to set an increase of 4.99% in the Hackney element of the Tax in 2019/20. Given the significant reduction in external funding since 2010/11 which has risen to at least 45% by 2019/20, I believe such an increase is essential to protect the Council's funding position in both the short and medium term whilst balancing the demands it places on local taxpayers. Moreover, the increase must be viewed not just in the context of the external funding losses but also against the backdrop of significant cost pressures in services such as Children's Services, Adult Social Care, Temporary Accommodation and Special Education Needs as well as the ongoing impact of the introduction of Universal Credit.
- 2.5 Turning to the 2019/20 revenue budget proposals set out in this report, they are underpinned by several efficiency proposals approved throughout the current and previous financial years. We have developed proposals that achieve expenditure reductions primarily through service transformation, further back office savings throughout the Council and the restructuring of services. We have



also sought to maximize income opportunities from the considerable asset base the Council holds to protect and sustain universal services and those to the most vulnerable. As has been reported throughout the financial year, 2019/20 will be the second year of the London Business Rates Devolution Pilot.

- 2.6 In order to meet the financial challenges ahead, it will be necessary to continue the Council's proven record in relation to tight financial management and control. We will continue to adopt financial solutions that increase financial sustainability, with an emphasis on our customers, residents and businesses.
- 2.7 The scale of the challenge has meant that in preparing this budget and developing proposals for future years, attention has been paid to ensuring the Council has in place, appropriate staffing arrangements and controls to manage the risks and impacts. These include: -
- (a) Extensive Financial Management, Monitoring and reporting. Regular progress updates are already embedded in the Overall Financial Performance (OFP) report to continue to provide updates against savings allowing issues to be managed as appropriate and regular reports to Scrutiny Panel.
  - (b) Risk Management. The Council has in place mechanisms for managing risks on savings through relevant risk registers and has looked to link the delivery of savings to outputs and performance, taking on board recommendations from Scrutiny Panel.
  - (c) Prioritising Resources to Corporate Plan Objectives.
  - (d) Equality. Members should also be aware that the Hackney Management Team makes sure that equality underpins all that we do. The Management Team looks to ensure that all equality impact assessments on employment matters have been undertaken and details of these are available for review by Members and are published on the Council Website.
- 2.8 The council continues to operate within a background of austerity measures and is experiencing increased budget pressures due to central Government grant reductions as well as continuing increases in demand for local services. However, it is also important not to forget that in 2019/20 the Council will spend in the region of £1.1bn on the revenue side, have an ambitious and extensive Capital Programme for 2019/20 and following years – investing in new homes, our school buildings and leisure centres, and the public realm. It should also be noted that Hackney Pension Fund continues to perform well in challenging market conditions with asset values having increased to c £1.5bn. Despite this, the latest indicative funding level remains at 77% due to the increasing value of liabilities.
- 2.9 However, it is important that, in considering the proposals set out in this report that Members also have regard to the future indicative budgetary position that has been set out throughout the year of the General Fund needing to find a further £30m up to 2021/22 due to the combination of continuing financial pressures, service demands and funding reductions. It is vital therefore that the

work already underway to bridge this gap intensifies so that innovative plans and proposals for future years can be set out and progress on early implementation achieved to ensure that we continue to maintain our strong track record of sound financial management.

### **3. RECOMMENDATION(S)**

**3.1 Cabinet is recommended to consider the report and make the following recommendations to Council for approval:**

**3.2 Council is recommended:**

**3.2.1 To bring forward into 2019/20 the Council's projected General Fund balances of £15.0m and to note the Housing Revenue Account (HRA) balances of £10.2m**

**3.2.2 To agree for approval the directorate estimates and estimates for the General Finance Account items set out in Table 1, below.**

**3.2.3 To note that the budget is a financial exposition of the priorities set out within the Corporate Plan.**

**3.2.4 To note that in line with the requirements of the Local Government Act 2003, the Group Director, Finance and Corporate Resources, is of the view that:**

**The General Fund balances of £15.0m and the level of reserves, particularly in relation to capital, are adequate to meet the Council's financial needs for 2019/20 and that considering the economic uncertainty they should not fall below this level. This view takes account of the reserves included in the Council's latest audited Accounts as at 31 March 2018, the movements of those reserves since that date – which have been tracked through the Overall Financial Position (OFP) Reports, and the latest OFP projections. Note also, that the projections in the HRA to maintain the balance at £10.2m by 31 March 2018 are also considered to be adequate at this point in time but will need to continue to be reviewed in the light of the challenges facing the HRA.**

**The General Fund estimates are sufficiently robust to set a balanced budget for 2019/20. This takes into account the adequacy of the level of balances and reserves outlined above and the assurance gained from the comparisons of the 2018/19 budget with the projected spend identified in the December 2018 OFP. The overall level of the corporate contingency has been set at £2m.**

**3.2.5 To approve the proposed General Fund fees and charges as set out in Appendix 8 for implementation from 1st April 2019.**

**3.2.6 To continue the policy requiring the Group Director, Finance and Corporate Resources to seek to mitigate the impact of significant changes to either resources, such as Top Up Grant changes, or**

expenditure requirements.

**3.2.7 To note the summary of the HRA Budget and Rent setting report agreed by Cabinet on 21<sup>st</sup> January 2019.**

**3.2.8 To authorise the Group Director, Finance and Corporate Resources to implement any virements required to allocate provision for demand and growth pressures set out in this report subject to the appropriate evidence base being provided.**

**3.2.9 To approve:**

**The allocation of resources to the 2019/20 Non-Housing capital schemes referred to in Paragraph 24 and Appendix 7.**

**The allocation of resources to the 2019/20 Housing indicative capital programme referred to in Paragraph 24 and Appendix 7, including the HRA approvals previously agreed by Cabinet on January 21st 2019.**

**3.2.10 To note that the new capital expenditure proposals match uncommitted resources for the year 2019/20.**

**3.2.11 To agree the prudential indicators for Capital Expenditure and the Capital Financing Requirement, the Authorised Limit and Operational Boundary for External Debt, the Affordability prudential indicators and the Treasury Management Prudential Indicators for 2019/20 as set out in paragraph 25, and Appendix 7.**

**3.2.12 To confirm that the authorised limit for external debt of £687m agreed above for 2019/20 will be the statutory limit determined under section 3(1) of the Local Government Act 2003. Further reassurance about the robustness of the budget is the confirmation that the Council's borrowings are within the boundaries of prudential guidelines.**

**3.2.13 To continue to support the approach of using reserves to manage emerging risks and liabilities and to note the latest reserve position.**

**3.2.14 To note that at its meeting on 21 January 2019 the Council agreed its Council Tax Base for the 2019/20 financial year as 72,552 in accordance with regulations made under section 33(5) of the Local Government Finance Act 1992. The Council Tax Base is the total number of properties in each of the eight council tax bands A to H converted to an equivalent number of band D properties.**

**3.2.15(1) To agree that the following amounts be now calculated by the Council for the year 2019/20 in accordance with Sections 31A to 36 of the Localism Act 2011.**

**The authority calculates the aggregate of: (in accordance with Section 31A (2) of the Act)**

**(a) £1,149.154m being the expenditure which the authority estimates it**

will incur in the year in performing its functions and will charge to a revenue account, other than a BID Revenue Account, for the year in accordance with proper practices.

- (b) £2m being such allowance as the authority estimates will be appropriate for contingencies in relation to amounts to be charged or credited to a revenue account for the year in accordance with proper practices.
- (c) £nil being the financial reserves which the authority estimates it will be appropriate to raise in the year for meeting its estimated future expenditure.
- (d) £nil being such financial reserves as are sufficient to meet so much of the amount estimated by the authority to be a revenue account deficit for any earlier financial year as has not already been provided for.
- (e) £nil being the amount which it estimates will be transferred in the year from its general fund to its collection fund in accordance with section 97(4) of the 1988 Act, and
- (f) £nil being the amount which it estimates will be transferred from its general fund to its collection fund pursuant to a direction under section 98(5) of the 1988 Act and charged to a revenue account for the year.

**3.2.16(2) The authority calculates the aggregate of: (in accordance with Section 31A (3) of the Act)**

- (a) £1,149.154m being the income which it estimates will accrue to it in the year and which it will credit to a revenue account, other than a BID Revenue Account, for the year in accordance with proper practices.
- (b) £2.543m make it being the amount which it estimates will be transferred in the year from its collection fund to its general fund in accordance with section 97(3) of the 1988 Act.
- (c) £nil being the amount which it estimates will be transferred from its collection fund to its general fund pursuant to a direction under section 98(4) of the 1988 Act and will be credited to a revenue account for the year, and
- (d) £nil being the amount of the financial reserves which the authority estimates it will use in order to provide for the items mentioned in subsection (2) (a), (b), (e) and (f) above.

**3.2.17** £82.299m being the amount by which the aggregate calculated under subsection (1) above exceeds that calculated under subsection (2) above, the authority calculates the amount equal to the difference; and the amount so calculated is its Council Tax Requirement for the year.

**3.2.18** £1,134.35 being the amount at (3.2.17) divided by the amount at (3.2.14) above, calculated by the Council, in accordance with section 31A of the Act, as the basic amount of its council tax for the year

**3.2.19** That the Council in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council tax for 2019/20 for each part of its area and for each of the categories of dwellings.

VALUATION BANDS								
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
	756.23	882.27	1008.31	1134.35	1386.43	1638.51	1890.58	2268.70

**3.2.20** That it be noted that for 2019/20 the Greater London Authority has stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below.

VALUATION BANDS								
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
	213.67	249.29	284.90	320.51	391.73	462.96	534.18	641.02

**3.2.21** That having calculated the aggregate in each case of the amounts at 3.2.19 and 3.2.20 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for 2019/20 for each of the categories of dwellings as shown below.

VALUATION BANDS								
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
	969.90	1131.56	1293.21	1454.86	1778.16	2101.47	2424.76	2909.72

**Note:** Subject to GLA confirmation of precept on 25th February 2018

**3.2.22** To agree, subject to the decision of Members on recommendations 3.2.16 to 3.2.18 that Hackney's Council Tax requirement for 2019/20 be £82.299m which results in a Band D Council Tax of £1,134.35 for Hackney purposes and a total Band D Council Tax of £1,454.86 including the Greater London Authority (GLA) precept. An analysis of the tax base total Band D Council Tax across Council Tax Bands is shown in 3.2.21 above and an exemplification of the taxbase and discounts by band, is

shown in Appendix 5.

**3.2.23 To agree that in accordance with principles approved under section 52ZB of the Local Government Finance Act 1992, and the new provisions included in the Localism Act 2011, the increase in the Council's Council Tax requirement for 2019/20 as shown at Appendix 9 is not excessive (5% or above) and therefore does not require the Council to hold a referendum.**

**3.2.24 To agree the Treasury Management Strategy for 2019/20 to 2021/22, set out at Appendix 3.**

**3.2.25 To agree the criteria for lending and the financial limits set out at Appendix 3.**

**3.2.26 To approve the MRP statement setting out the method of calculation to be used, as set out in Appendix 3**

#### **4.0 REASONS FOR DECISION**

4.1 The Council has a legal obligation to set its Council Tax and adopt its annual budget. This report is seeking formal approval of the 2019/20 budget

4.2 Previous decisions in this context relate to:

- The Council Budget and Council Tax Report for 2018/19 agreed by Council on 21<sup>st</sup> February 2018
- Savings previously agreed and summarised in reports to Cabinet in 2015, 2016, 2017 and 2018/19
- The Overall Financial Position reports presented monthly to Council during 2018/19

#### **5.0 DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

5.1 The requirement to agree a legal budget and set the Council Tax for the forthcoming year has been laid down by Statute. As such there are no alternatives to be considered.

5.2 The detail of the budget, including savings have been the subject of many reports to Cabinet and consideration by the Hackney Management Team at meetings throughout 2017 and 2018.

5.3 As part of the political process opposition groups are permitted to put forward alternatives to these proposals for consideration. Any alternative proposals put forward will be tabled at the Council meeting on 27<sup>th</sup> February.

## **6.0 BACKGROUND**

### **Policy Context and Prioritising Resources to deliver the Corporate Plan**

- 6.1 This report sets out the Council's Budget Revenue Proposals for 2019/20.
- 6.2 The Mayor's budget proposals set out in this report show the position in relation to the development of the 2019/20 Revenue Budget including the effect of savings proposals which were agreed by Members as part of the 2016/17, 2017/18 and 2018/19 budget setting processes.
- 6.3 The annual budget decisions are among the most important of those which local authorities are called upon to make during the course of the year. This is emphasised by the fact that they are among the few decisions which the Council is not permitted by law to delegate to a Committee or to Officers. They affect every household and service user and the manner in which decisions must be made, is closely prescribed by law. **Appendix 1** of this report sets out the relevant legal considerations which affect the budget process of which Members must be aware. Members are required therefore to give careful consideration to the information and advice set out in this report. It is also important in taking this decision for Members to take into account the Medium-Term financial forecast (which is attached at **Appendix 6**) and recognise that the scale of reductions set out will impact significantly on the services the Council provides beyond 2019/20.
- 6.4 In addition, the Local Government Act 2003 placed a specific personal duty on the Group Director, Finance and Corporate Resources to report to Council on the robustness of the estimates and the adequacy of reserves allowed for in the budget proposals. Members are advised that due regard has been given to the requirement of the Local Government Act 2003 during the current budget process. Specific reference is made to the adequacy of the General Fund reserves in paragraph 21.4. The position on the HRA reserves includes a projected level of balances of £10.2m by 31 March 2020. This level of balances is in-line with the Council's policy on reserves and balances. However, he advises that this is a matter that Members should keep under review.
- 6.5 It should also be noted that there is an ongoing requirement to review limits and indicators in accordance with the Prudential Code. There is a requirement to agree these indicators and limits are set in conjunction with the Council's overall budget.

### **Priorities for the Corporate Plan**

- 6.6 'A place for everyone', Hackney's Corporate Plan 2018 to 2022 was published in October 2018 and the budget has been prepared with this in mind.
- 6.7 The challenge that underpins the Corporate Plan is how the Council – in partnership with residents, other agencies and different sectors – can harness economic growth in a way that benefits all local citizens against a

background of steeply declining Government funding.

- 6.8 The Council is looking at various ways to meet this challenge head on. We cannot meet this without continuing to make fundamental changes to the way we do business – changes to make us more creative and more robust than ever. We need to continue to design and implement different ways of working. This will involve consideration of the role that local citizens can play in the life and work of the council to assist us to develop new ways of working and new solutions to help us deliver our priorities. We need to continue to take every opportunity to stimulate economic growth, create jobs and opportunities for our residents and to protect services and continue to place emphasis on initiatives to generate income to reduce the reliance on Government funding.
- 6.9 Under Section 149 of the Equality Act, the Public Sector Equality Duty, the Council has a duty to eliminate unlawful discrimination, harassment and victimisation and advance equality of opportunity between people who share a protected characteristic and those who do not. The Council should also foster good relations between people who share a protected characteristic and those who do not. The protected characteristics cover age, disability, sex, gender reassignment, pregnancy and maternity, race, religion or belief and sexual orientation. The Cabinet is required to consciously consider this duty at every stage of the decision making process. In order to fulfil these obligations full Equality Impact Assessments (EIA) are completed for key decisions that have a material impact on groups of employees, residents or service users. Work has been undertaken to ensure that all savings proposals have had the appropriate Equality Impact Assessments undertaken, where applicable. All Equality Impact Assessments which have been completed as part of the decision making exercise are available online. Where proposals do not require an Equality Impact Assessment because there is no impact on staff, residents or service users, HMT has been clear about the reasons why no assessment is required.
- 6.10 A large proportion of the savings that will be implemented in 2019/20 relate to efficiencies. There are some impacts from the proposals for recommissioning and retargeting of public health services and activities and these impacts have been identified and considered as an integral part of the decision making process.
- 6.11 Guidance from the Equality and Human Rights Commission advises the public sector should see individual decisions within the wider context of decisions made by the authority and by the wider public sector, so that people with particular protected characteristics are not unduly affected by the cumulative effects of different decisions. For this reason, the Council considers savings as a whole group of decisions rather than taking a more piecemeal approach and where possible considers service redesign. Officers also engaged with relevant scrutiny commissions at an early stage to discuss proposals. For 2016/17 a cumulative impact assessment was carried out in order to understand the compounding impacts on a specific equality or vulnerable groups that arise from changes across a set of services. The Group Director and Head of Policy discussed the findings from this assessment at Governance and Resources Scrutiny Commission in December 2015.



The assessment found that where savings proposals have had impacts, they are achieved through plans to integrate, redesign or transform services, against policies agreed in previous years. In doing so the goal has been to make services more responsive to need, to give service users greater agency and choice and to focus on greatest need. However even though savings plans are achieved through integration, redesign, fairer charging or transforming services people will still experience and find change difficult. The continued pace and intensity of change management is also likely to have a cumulative impact on staff and service users. The recommendations in response to these findings therefore include continuing to support transformational service redesign and engage residents and people who are directly impacted. Savings proposals for 2017/18, 2018/19 and 2019/20 followed similar principles to 2016/17 and therefore the cumulative impacts identified for 2016/17 were the same. There are no additional cumulative impacts identified in 2019/20, as a large proportion of savings proposed relate to efficiencies. We continue to use the cumulative impact assessment from 2016/17 to inform strategic planning, corporate planning, community engagement and partnership working.

## **7.0 COMMENTS OF THE GROUP DIRECTOR, FINANCE AND CORPORATE RESOURCES**

7.1 The Group Director's comments are set out in section 2 of this report

## **8.0 COMMENTS OF THE DIRECTOR OF LEGAL**

8.1 Under the Local Government Act 2003 calculation of the Council Tax and adoption of an annual budget must be carried out by full Council on the recommendation of the Mayor and Cabinet.

8.2 When considering decisions on the budget and the level of Council Tax, Members should have regard to the legal framework for such decisions which is shown at **Appendix 1**. When considering the budget, Council must take into account this report from the Chief Finance Officer on the robustness of the estimates and the adequacy of the proposals for reserves. The Council has a legal duty to set a lawfully balanced budget and adoption of the recommendations in this report would fulfil its obligations in this regard.

## **9. THE COUNCIL'S GENERAL FUND FINANCIAL PERFORMANCE IN 2018/19**

9.1 Based on Directorate returns, the General Fund forecast for 2018/19 at the end of December 2018 is for the outturn to be an overspend against the revenue budget of £5.8m. This is equivalent to around 0.5% of the total revenue budget.

- 9.2 This reflects the position part way through the year and as with all forecasts, there is always a possibility of unforeseen circumstances changing things but assuming the position remains unchanged to the end of the financial year 2018/19 unallocated General Fund reserves of £15.0m brought into 2018/19 will be unchanged going into 2019/20, and the deficit will be substantially funded by the application of the unspent 2017/18 Council Tax and NNDR Collection Fund surpluses carried forward into 2018/19 with any residual being funded by one-off resources included within the 2018/19 budget, but assumed used as part of the ongoing budget monitoring process.
- 9.3 The maintenance of corporate contingencies continues to be an important element of the Council's Financial Strategy and the inclusion of adequate contingencies in the base budget going forward is essential. However, this must be balanced between holding back contingencies to mitigate unforeseen circumstances with the recognition that in an environment of budget reductions, contingencies at too high a level could result in reductions to other budgets. The Group Director, Finance and Corporate Resources is comfortable to maintain the total level of corporate contingencies at £2m for 2019/20. This will however be reviewed on an annual basis. It should be noted however, that contingencies are a buffer against unforeseen and exceptional circumstances and there is still the same requirement for Group Directors to ensure they keep within their base budget allocation.
- 9.4 It is recommended that similar reporting arrangements for contingencies apply for 2019/20, as those that apply to 2018/19, i.e. that the commitment of these sums in-year should continue to be permitted only on the agreement of Cabinet after it has considered a written report from the Group Director, Finance and Corporate Resources setting out the circumstances of each case and with a full justification provided by the relevant Group Director.

## **10.0 THE GENERAL FUND BUDGET STRATEGY 2019/20**

### **Background and context**

- 10.1 Planning for the 2019/20 budget has been set against the continuing backdrop of on-going significant reductions in funding from Central Government in the next three years and continuing uncertainty over all but one of the main funding streams in 2019/20. Whilst the Government's 3-year funding offer, which we accepted, gave certainty over Revenue Support Grant allocations over the period 2017/18 to 2019/20, we had little certainty or control over other major funding streams such as Additional Better Care Fund Grant and the New Homes Bonus Grant.
- 10.2 The Local Business Rate retention scheme came into effect from 2013/14 as part of the changes to Local Government funding in the Local Government Finance Act 2012. The scheme allowed Local Government to keep 50% of any Business Rate growth from its baseline position. For Hackney and all other London Boroughs the remaining 50% share was split on a 60/40 basis with the Greater London Authority (GLA). In 2017/18 these proportions were amended to: - the GLA 37%; Central Government 33% and London Boroughs 30%.
- 10.3 A further change to the system was made in 2018/19 with the introduction of

the London 100% Business Rates Retention and Pooling Pilot scheme. Under this scheme Hackney retains 64% of the rates raised and the GLA keeps 36% with no Government share. This includes a share of any growth achieved in the London taxbase.

- 10.4 Another change will be made in 2019/20 with the introduction of a 75% London Business Rates Retention and Pooling Pilot scheme. Under this scheme, Hackney will retain 48% of the rates raised, the GLA will retain 27% and Central Government 25%. Despite the reduction in the retained percentage, there is still a significant financial advantage in remaining in the pool.
- 10.5 Since 2010, when looking at savings options for the following year's budget, importance has also been attached to not just the year in question but also following years. As such, savings plans developed in one year often had an element which related to and impacted on future years.
- 10.6 This proactive approach meant that savings plans for 2019/20 were agreed during 2016/17 and 2017/18 as well as 2018/19.
- 10.7 These savings together with further corporate savings has allowed the Council to propose a balanced budget despite further significant reductions in financial support from Central Government.
- 10.8 Of course identifying savings to offset a reduction in financial support is only part of the budget setting process. For 2018/19, as has been the case for many years, there have been emerging cost pressures and areas of unavoidable growth. These have been addressed, in the same way as previous years, by a combination of reallocating existing resources and additional savings. The following paragraphs set out some of the cost pressures and growth in more detail.

### **Cost Pressures and Growth**

- 10.9 The Council's preferred strategy to manage growth and cost pressures has for the last 5 years been for service areas to manage pressures within their budgets wherever possible. A similar approach has been taken for managing non-pay inflation (see paragraph 12). This strategy will continue for 2019/20. However, it has always been recognised that there will inevitably be some cost pressures which cannot be managed by service areas or which are truly unavoidable e.g. Levies and Concessionary Fares.
- 10.10 For 2019/20 whilst again most cost pressures have been contained within existing budgets the following have been added to the budget and to address corporate priorities.
  - Pay inflation - £3.7m (see paragraph 12)
  - Other inflation - (see paragraph 12)
  - Directorate Cost pressures (see paragraph 19)

Funding for Directorate cost pressures will be held corporately until such time as the pressure emerges and will only be allocated to Directorates

following agreement of the Group Director, Finance and Corporate Resources and after there has been set out a clear business case showing that the pressure cannot be managed from within the current directorate cash limits.

### **Summary**

- 10.11 To summarise, this strategy produces a balanced budget for 2019/20. However, there are numerous further potential cost pressures on the horizon attributable to a variety of factors including increased demand for services and changes in Central government policy. These are dealt with in detail at paragraph 19 below.

## **11. THE LOCAL GOVERNMENT SETTLEMENT 2019/20 AND EDUCATION FUNDING**

- 11.1 MHCLG published the 2019/20 Final Local Government Finance Settlement on 29 January. The resource allocations are broadly in line with expectations.
- 11.2 For the most part, the 2019-20 Settlement announcement simply confirmed what we already knew. No additional significant funding allocations were announced in addition to those set out in the Autumn Budget. Moreover, the grant cut announced for 2019/20 (£1.3bn) as part of the 4-year Settlement published in 2016, will be introduced despite all the representations that the Government has received.
- 11.3 The Secretary of State confirmed the £650 million funding for adults and children's social care in 2019-20, which was announced in the Budget. As we know, of this, £240 million will go towards easing winter pressures, with the councils having the flexibility to use the remainder - £410 million for either adult or children's services and, where necessary, to relieve demands on the NHS. Hackney will get £3.8m from this. This is on top of the £240 million announced in October to address winter pressures this year. Of this Hackney has got £1.4m.
- 11.4 The Secretary of State confirmed the Budget pledge for an extra £84 million over the next five years to expand its Children's Social Care programmes to support more councils with high or rising numbers of children in care. No indication was given of what Councils will receive the funding
- 11.5 He also confirmed the Budget commitment to provide support for high streets via a £1.5 billion package of support; including a business rates discount worth almost £900 million and a £675 million Future High Streets Fund to help them "adapt and thrive in changing times"; and confirmed the Budget announcement that there will be a further £420 million to repair and improve roads this year.
- 11.6 On a slightly positive note the New Homes Bonus baseline is being kept at 0.4% in 2019-20. The baseline reduces all councils grant entitlements and the Government was threatening to put it up in the Technical Consultation.

- 11.7 There will also be no change to the Council Tax Referendum limits published in the Technical Consultation and so London boroughs will have the flexibility to increase their core Council Tax requirement by up to 2.99% and can draw on the Adult Social Care precept to meet demand for services. Police and Crime Commissioners will be able to increase the police precept to £24.
- 11.8 The Secretary of State announced that the Government intends to directly eliminate the £152.9 million “negative Revenue Support Grant” in 2019-20 using foregone business rates. This will prevent any local authority from being subject to a downward adjustment to their business rates tariffs and top-ups’ that could act as a disincentive for growth. No council will lose funding.
- 11.9 The Secretary of State announced that there was a surplus of £180m on the Government’s Business Rates levy account because of the growth in business rates in 2019/20 and the Government is proposing to distribute this to all authorities based on needs.
- 11.10 After extensive consultation, the NFF commenced on 1st April 2018 with 2018/19 and 2019/20 being labelled as ‘soft years’ - essentially transition years where local authorities had some continued discretion on the local formula. 2020/21 was labelled a ‘hard year’ where final school budgets would be set by central government using the new national formula and it could not be altered by local authorities.
- 11.11 On 24th July 2018, the Minister of State for School Standards made a further announcement on school funding for the year 2019/20. The announcement confirmed many commitments made by the Secretary of State in July 2017, such as confirming the funding formula for 2019-20, which will mean all schools will have received at least a 1% per pupil increase over their 2017/18 baseline, i.e. 0.5% in 2018-19 & 0.5% in 2019-20. However, the uplift will not cover the continuing additional cost pressures on schools as a result of pay and non-pay inflation. The announcement also confirmed that the discretion awarded to local authorities in setting local formula in 2018/19 and 2019/20, is now going to continue in 2020/21 which may result in a further ‘soft’ year in 2020/21. There has not been any announcement or commitment to maintain or increase school per pupil budgets in 2020/21. This is a concern as it creates great uncertainty for those local authorities where per pupil funding levels are higher than the national formula per pupil funding levels. So further pressures on school’s budgets are possible in 2020/21, when the current protections associated with the new NFF for schools are not certain to continue.
- 11.12 There is an increase to high needs funding, which is welcome but not at a level which would cover the current cost pressure.
- 11.13 The Early Years National Funding Formula has now been fully implemented. No further significant funding changes are expected in respect of Early Years.

## **12. GENERAL FUND PRINCIPLES 2019/20**

## **Inflation and Local Government pay**

12.1 The Government's preferred measure of inflation for economic management purposes is the Consumer Price Index (CPI). CPI is also the measure that the Bank of England's Monetary Policy Committee must target when setting the Bank Rate. The Office for Budget Responsibility (OBR) published its inflation expectations, on November 2017 for the next 3 years and these are as follows:

	<b>CPI</b>
· 2018	2.6%
· 2019	2.0%
· 2020	2.1%

12.2 There will inevitably always be some costs which don't correlate with CPI e.g. Levies and Concessionary Fares and care contracts which are aligned to more local indices. As mentioned at Paragraph 10, where known to be unmanageable within existing cash limits, specific provision has been made in the budget proposals.

12.3 In October 2018, a pay deal was agreed for 2018/19 and 2019/20. The main elements are as follows:

The Greater London settlement relates to the Outer and Inner London pay spines and comprises:

- A headline rate minimum 2% increase in 2018 and 2019
- Bottom loading with higher than 2% increases for the lowest grades in 2018 & 2019
- A new pay spine in 2019 with even increment increases of 1.8% up to old spinal point 28 (currently increment differences are very small up to this point)
- Remains within the National Joint Council (NJC) national bargaining arrangements
- Inner London spinal points 20 and above increase by two percent

From 1 April 2019 the Greater London pay spines increase based on the following principles.

- No one gets less than 2% in either year
- Bottom loading in both years with higher than 2% increases each year up to old spine point 20, and in 2019 better than 2% increases for old spine points 20–30 on the Outer London spine and better than 2% increases for old spine points 20–32 on the Inner London spine
- The new 2019 spines each have even increment increases of 1.8% up to at least old spine point 28.

12.4 The estimated cost of the pay award to Hackney in 2019/20 (excluding the HRA) is £3.7m

## **Concessionary Fares Update**

12.5 The method of calculating Hackney's contribution to the Concessionary Fares Scheme in 2019/20 has been advised by London Councils. This includes the contribution to Transport for London (TfL), National Rail, Non-TfL bus and survey and re-issue costs. The charge has risen dramatically in recent years – in 2007/08 it was £5.308m, rising to circa £12.5m in 2016/17.

12.6 For 2019/20, the overall charge will reduce from £12.151m to £11.957m – a reduction of £0.194m. Although it is impossible to predict the charges in future years it is worth noting that at a base cost of over £12m even very small fare increases or other percentage increases in the cost of providing Concessionary Travel could equate to significant increases in the charge to Hackney. Whilst there is no requirement to increase the budget for 2019/20, further modest increases in Concessionary Fares have been included in the Council's Medium-Term Budget planning.

## **North London Waste Levy**

12.5 The North London Waste Authority (NLWA) charges Hackney, by way of a levy for the disposal of the Borough's waste from residents and businesses. The levy in 2019/20 will be £7.0m, which is only marginally higher than the previous year.

12.6 As has been documented for some time, NLWA's existing waste management infrastructure at Edmonton is reaching the end of its operating life and options for a replacement facility are being developed. The plant processes in excess of 500,000 tonnes per annum of waste arising from the seven constituent boroughs, including Hackney. This is waste which has been diverted away from landfill. The establishment of a new plant will increase the annual cost to all seven boroughs in the medium to long term. Indicative estimates suggest that during the period that construction is being financed, in seven years' time, Hackney's annual levy could exceed £12m. We therefore need to think about how we mitigate this additional cost as much as possible and diverting waste from landfill is the most significant factor in this. One initiative which is being pursued is the Estates Recycling Project which is probably the most sustained approach of all constituent NLWA boroughs looking at improvements on estates, both in communications and physical waste and recycling infrastructure aimed at increasing recycling performance

## **Use of Reserves**

12.7 Other than planned use of reserves already agreed by Members as part of previous reports, these budget proposals do not include any further planned usage.

## **Pension Fund**

12.8 In the 2015/16 Budget Report, Members were provided with updates on the impact on the Pension Fund of auto-enrolment, the new benefit structure

from the LGPS 2014 Scheme and the changes coming through to the State Pension Scheme and how these might impact on Council budgets.

- 12.9 Since auto-enrolment was introduced, participation rates in the pension scheme amongst Hackney employees have remained high. As previously mentioned, for budget setting purposes all staff are assumed to be in the Pension Scheme. Therefore, although Scheme membership numbers affect the level of contributions to the Fund, there is no financial impact on the 2019/20 budget. The introduction of freedom and choice in pensions, which has given pension savers the opportunity to access pension benefits early and withdraw cash from pension schemes, has to date continued to have minimal impact on LGPS members, with very little interest to transfer benefits out of the secure defined benefit structure offered by the LGPS.
- 12.10 2016/17 saw changes to State Pensions via the introduction of flat rate state pensions from April 2016 and this resulted in changes to the contribution rebates which both employers and employees receive for national insurance where they previously operated a contracted-out scheme such as the LGPS and the Teachers' Pension Scheme. The additional cost to the Council of the reduced rebate was in the region of £2.5m. Employees also saw a reduction in the pay they take home from April 2016 as a result of increased national insurance contributions.
- 12.11 31st March 2016 also saw the next triennial valuation process for the Pension Fund. The Fund's actuarial advisers review the changes since the last valuation taking into account a wide range of factors to assess the liabilities that the Pension Fund needs to meet over the longer term and assess the assets that the Fund holds to meet these liabilities. At the previous valuation at 31 March 2013, the Fund was 70% funded i.e. it held 70p worth of assets to meet every £1 of liabilities. Over the 3-year period the assets of the Fund have increased significantly due to a mix of the contributions paid by the Council and other employers and employees, but also the investment income and capital growth in the investments held. However, whilst the assets had increased to almost £1.2bn as at the end of March 2016, liabilities also showed large increases to £1.5bn. However, the overall monetary deficit reduced by £55m to £350m representing an overall funding level of 77%. Following the receipt of the valuation data, discussions took place with employers in the fund in order to determine appropriate contribution rates. Given the position of the Council as a long-term stable employer, we were able to agree a reduction in the Council's overall contribution rate of 2% in 2017/18 followed by further reductions of 1% in both 2018/19 and 2019/20 and this has been accounted for in the budget setting process. This is a result of the use of a realistic approach to funding the Council's pension scheme in recent years.
- 12.12 As was mentioned in last year's report, the Pension Fund has been working hard to collaborate with other LGPS funds both through national procurement frameworks and through a collective investment vehicle in London (LCIV). The government published criteria and guidance for all LGPS funds in England and Wales to pool all the investment assets into 6 pools of around £25bn a piece and asked each fund to come forward with proposals on how funds will deliver against the criteria and guidance. There



are 4 criteria, namely economies of scale, governance, reduced costs and an improved capacity to invest in infrastructure. The LCIV was officially confirmed as one of the 6 pools, having already received FCA registration, established an authorised contractual scheme and already bringing assets into the sub-funds. The Council continues to work closely with colleagues in London to ensure the success of the London CIV, and has during 2018/19, transferred a significant portion of the Fund's assets onto the CIV platform, through implementation of its agreed investment strategy. Undoubtedly over time such changes will deliver significant benefits in terms of cost savings and opportunities to benefit from investment opportunities. Such benefits will however take time to flow through to the Pension Fund and ultimately the Council and therefore are not able to contribute to budget savings at this time.

### **13.0 GROWTH AND EFFICIENCY SAVINGS**

13.1 A number of specific pressures have been addressed within the overall budget strategy see paragraph 10. The Group Director, Finance and Corporate Resources will in liaison with other Group Directors seek to manage any further pressures if/when they emerge during 2019/20.

13.2 As mentioned at paragraph 10.6, the agreed 2019/20 Savings proposals were summarised in the OFP reports to Cabinet in 2015/16, 2016/17 and 2017/18.

### **14.0 COUNCIL TAXBASE, COLLECTION RATE AND COLLECTION FUND SURPLUS**

14.1 In his Autumn Spending Review in 2015, the former Chancellor announced that all Local Authorities with responsibility for providing adult social care would be able to, annually for the life of this Parliament, increase their Council Tax rate by up to 2% in recognition of demographic changes which are leading to growing demand for adult social care, and increased pressure on council budgets. The only condition of any increase is that all additional revenue raised must be used solely for adult social care services. This increase is in addition to the up to 2% increase in Council Tax that all Local Authorities could charge without triggering a referendum. This meant that for 2016/17 Local Authorities with adult social care responsibility could have effectively increased their Council Tax by up to 4% without triggering a referendum.

14.2 In the 2017/18 Local Government Finance Settlement, the Government amended the rules - Local authorities with responsibility for social care such as Hackney must hold a referendum if council tax is to be increased by 5% or more. This consists of a 1.999% threshold for general spending purposes plus a maximum 3% 'social care precept.

14.3 In the 2018/19 Local Government Finance Settlement, the Government again amended the rules. It increased the general spending council tax

referendum limit from 1.999 per cent to 2.999 per cent for 2018/19 and 2019/20. The 2019/20 limit was confirmed in the 2019/20 Provisional Local Government Finance Settlement where it was also confirmed that the increase in the social care precept could not exceed 6% over the period 2017/18 to 2019/20.

- 14.4 In recognition of the significant pressures on adult social care budgets, both in terms of increased cost of provision and increased demand for the service; and significant cost pressures in other services; this budget proposes to increase the Band D Council Tax rate by 2% in respect of adult social care and 2.99% in respect of other services giving a total increase of 4.99% for 2019/20. This proposal will generate around £4m additional resource which will help protect adult social care services and other services.
- 14.5 To determine the total amount of income to be raised from Council Tax for 2019/20, both the amount expected to be collected (the collection rate) and the physical number of properties in the Borough (the taxbase) must be considered.
- 14.6 In these proposals an assumed collection rate of 95% has been used. We will continue to use this rate until such time as the Group Director, Finance and Corporate Resources is confident that a higher collection rate is sustainable in the medium term.
- 14.7 The calculation of the taxbase for 2019/20 was finalised and the subject of a report to Members in January 2019. At the meeting members agreed a taxbase of 72,552 Band D equivalent properties.
- 14.8 In preparing the 2019/20 budget, assumptions were made about the Council Tax collection performance for both in-year collection and for arrears of Council Tax. The assumed overall collection rate for 2018/19 was set at 95%. As at the end of December 2018, the collection rate was c. 80% of the total amount due. In light of this it has been estimated the budgeted collection rate of 95% will be achieved and that, in the main due to collection of prior year debt, there will be a Collection Fund surplus of £2.5m attributable to the Council for the year.
- 14.9 The Collection Fund surplus will be used to support expenditure within the capital programme.

## **15. OVERALL POSITION ON THE GENERAL FUND**

- 15.1 The overall 2019/20 proposed budget position is summarised in the table below.
- 15.2 Please note that the income total includes £21.5m of one-off income which will not be available to fund on-going expenditure. This is balanced off in the General Finance Account

**TABLE 1: PROPOSED NET EXPENDITURE BUDGETS 2019-20**

<b>Table 1</b>	<b>2019/20 Budget £m</b>	<b>2018/19 Budget £m</b>
<b>Net Expenditure Budgets</b>		
Children Adults and Community Health Education	140.596	135.093
Public Health	32.764	33.695
Education	19.910	19.273
Education – Schools Budget (estimate)	210.000	209.000
Less Dedicated Schools Grant (estimate)	-210.000	-209.000
Neighbourhoods and Housing	25.711	25.068
Chief Executives	15.054	14.518
Finance & Resources – Support	27.597	28.769
Finance & Resources - Front Line Services	17.402	16.316
HRA Recharge	-8.000	-8.000
<b>Directorate Cash Limits</b>	<b>271.034</b>	<b>264.739</b>
General Finance Account (1)	41.975	34.285
RCCO in base budget	4.500	3.500
Collection Fund surplus used to fund capital	2.543	1.900
<b>Net Expenditure Budget</b>	<b>320.052</b>	<b>304.425</b>
Revenue Support Grant Allocation	n/a	n/a
Business Rates Grant Top up	-83.421	-72.766
Retained Business Rates	-75.309	-79.856
Collection Fund surplus	-2.543	-3.900
Public Health Grant	-32.320	-33.196
New Homes Bonus Grant	-8.395	-8.577
Better Care Fund	-7.700	-7.700
Additional Better Care Fund	-12.753	-7.710
Education Services Grant	0.000	0.000
Other Income including S31 Grants (1)	-15.312	-13.852
<b>Council Tax Requirement</b>	<b>82.299</b>	<b>76.868</b>
(1) The 2019/20 GFA is adjusted to reflect one-off grants received which are included in the Other Income line. This accounts for the year on year significant increase in the GFA and the increase in net budgeted spend		

## 16.0 LEVIES

- 16.1 The Council receives levies from a variety of other bodies, which it must meet from within its total budget requirement. The levies include those from the North London Waste Authority [NLWA], the Environment Agency, the Lee Valley Regional Park Authority [LVRPA], and the London Pensions Fund Authority. In addition, the Council also pays into the London Borough Grants Scheme (LBGS).
- 16.2 Other than the NLWA levy, which is apportioned on a different basis, the levies are apportioned on the basis of taxbase.
- 16.3 As mentioned at Paragraph 14.7 above, the taxbase for Hackney for 2019/20 was agreed at 72,552 Band D equivalent properties and this figure has been used for apportionment of the applicable levies.
- 16.4 The following table summarises the 2019/20 levies and the 2018/19 levies for comparison.

<b>Levying Authority</b>	<b>2019/20</b>	<b>2018/19</b>
	<b>Levy</b>	<b>Levy</b>
	<b>£m</b>	<b>£m</b>
North London Waste Authority	7.00	6.77
London Pensions Fund Authority	1.06	1.05
Lee Valley Regional Park	0.17	0.17
Environment Agency	0.17	0.16
London Borough Grants Scheme	0.21	0.21
<b>Total</b>	<b>8.61</b>	<b>8.36</b>

## 17.0 PRECEPTS

- 17.1 The only body which issues a precept to the Council is the Greater London Authority [GLA]. Payments to the GLA will be made from the Collection Fund. The GLA advises the Council of the total amount of precept required and calculates the amount of Council Tax this equates to. The precept will be net of government support. The amount of Council Tax required as calculated by the GLA, is added to the Council's own calculation to give the total Council Tax to be charged.
- 17.2 The GLA Group Budget Proposals and Precepts were published in December 2018. The final consolidated draft budget was published on 24<sup>th</sup> January 2019 and will be presented to the London Assembly for final decision on 25<sup>th</sup> February 2019.. The final consolidated budget requires a precept of £320.51 per Band D property, which is a 9% increase from 2018/19. The total GLA precept for Hackney will be £23.254m. This will result in a total Band D Council Tax for Hackney of £1,454.86, which will be an increase of £80.19 per band D equivalent property from 2018/19.

## 18. HACKNEY'S COUNCIL TAX FOR 2019/20

18.1 A description of the Council Tax regime is set out in **Appendix 4** as background information for Members. The Council Tax figures set out below are based on a three percent increase in the Council Tax and a collection rate of 95%. The collection rate is in line with the Council's Medium-Term Planning Forecast and supports Mayoral Priority 2, to ensure the Council delivers high quality services, financial stability and first-class local facilities, by ensuring that everyone pays what they owe and that the Council spends the money in the most effective way.

**Table 2: Council Tax Income**

<b>2019/20 COUNCIL TAX TO BE RAISED</b>	<b>2019/20</b>
	<b>£m</b>
Net Expenditure requirements	313.009
Revenue financing of capital expenditure	4.5
One off expenditure funded from Collection Fund surplus	2.543
<b>Net Budget Requirement</b>	<b>320.052</b>
External Support	-159.901
Retained Business Rates	-75.309
Collection Fund Surplus	-2.543
<b>Council Tax requirement for Hackney</b>	<b>82.299</b>
<b>Council Tax requirement for the Greater London Authority (GLA)</b>	<b>23.254</b>
<b>Overall Council Tax Requirement</b>	<b>105.553</b>
No. of Band D equivalent properties (the Council's Taxbase)	72,552
<b>Basic amount of Council Tax for Hackney</b>	<b>1134.35</b>
<b>Basic amount of Council Tax for GLA</b>	<b>320.51</b>
<b>Total Basic amount of Council Tax (per Band D property)</b>	<b>1454.86</b>

18.2 Members should note that decisions around the level of Council Tax increase must be made with reference not only to local political and financial considerations but also taking into account the Government's controls over Local Government spending such as the use of local referendum powers. In addition, the Council has to formally consult with representatives of the local business community. Local business representatives were invited to a consultation meeting held on the 22nd February 2019 to discuss the final budget proposals.

18.3 The amount of the Council's General Fund revenue expenditure to be funded from Council Tax is £82.299m

18.4 The formal resolutions by Council to agree the budget and Council Tax rate

are set out in the recommendations to this report. These can only be agreed by Council. The decisions cannot be delegated

## **19.0 FUTURE YEARS COST PRESSURES AND BUDGET PLANNING**

19.1 As mentioned at Paragraph 10 above, although this report sets out the annual budget for 2019/20 the finance strategy is and will remain to be that the budget is not looked at solely in isolation of the year in question but also in terms of the issues that may affect the budget in future years.

19.2 The Council produces its Medium-Term Planning Forecast and the Group Director, Finance and Corporate Resources also updates HMT and Cabinet on the future year's indicative budgets on a regular basis throughout each year. This report does not revisit the overall forecast position as to do so would be a duplication of the information already provided.

19.3 There are cost pressures in:

- (a) Adult Social Care spending, arising from increased demand for complex packages of care across client groups but particularly in Learning Disabilities. There has also been an increase in people being discharged from hospital with intensive support packages. These pressures will be partially offset by the proposed 2% rise in Council Tax to directly contribute to adult social care and additional one-off funding for social care announced by the Government, however this additional revenue is significantly below the additional cost pressures forecast.
- (b) Concessionary Fares and the NLWA levy. As mentioned in paragraph 10 these are expected to continue to rise in future years and are broadly outside of the control of the Council.
- (c) The Welfare Reforms which have led to an increase in homeless applicants which has increased costs and may impact on care costs and revenues.
- (d) Increases in the London Living Wage which is now paid to all council staff and to all/nearly all contractors.
- (e) Looked After Children where there is a continuing financial pressure in the looked after children's service resulting from increases in the number of children and young people that have come into care since 2011/12, the increase in residential placements and the shortage of in-house foster carers. Although the position has stabilised on children and young people coming into care, there are ongoing pressures in fostering and residential placements that need to be monitored and addressed. Some of the additional social care funding announced can be spent on Children's Social Care, however, this falls a long way short of meeting the cost pressure.
- (f) No Recourse to Public Funds where the Council supports vulnerable families who through their immigration status have no access to the

benefit system in this country, and due to restrictions on their ability to work, require financial assistance to pay for accommodation and subsistence. This is a pressure we have in common with many of our London neighbours and which is exacerbated by delays in the determinations made by the Home Office

- (g) Funding manifesto commitments. Additional resources required for delivering manifesto commitments has been modelled and built into the Council's financial planning in line with the expected delivery of individual commitments. Funding has been allocated within this year's budget to meet initiatives such as, Young Futures Commission, measures to improve our recycling rate and minimise waste especially across housing estates, additional support for new/starter businesses, ensuring our local and town centre plans put communities and local businesses at their heart so that everyone benefits from development in the borough, and installation of water fountains to reduce use of plastics. Other initiatives such as object lending library and re-use hubs will be factored into future years. Additional calls on the capital programme arising from the manifesto will be considered through the monthly Capital Update Reports to Cabinet as the Capital Strategy is further developed. These additional pressures on both the revenue and capital budgets will require prioritisation alongside existing and other commitments and pressures in light of the financial challenges set out elsewhere in this report.
- (h) The costs arising from the legal requirement to include an average of regular additional hours, overtime, standby and callout in employee's holiday pay.
- (i) Increases cost of cleansing services which reflect the increasing number of households across the borough – there has been a 9% increase since 2013/14 and predictions are that household numbers will continue to grow by 1.7% per year
- (j) Special education needs due to the significant increase in young people with Education and Health Care Plans. A cost which is meant to be met by the High Needs Block of the Dedicated Schools Grant; a funding source which has seen minimal growth despite the increase in demand. This requires the Council to direct top up the resources available from reserves.
- (k) Increased costs arising from the 2019 pay award

19.4 The above highlights that whilst the majority of efforts from Officers will be to manage existing services in the light of further reduced resources, there are also potentially big future demand and cost pressure issues that will need to be considered and any future planning strategy needs to look at managing these as part of any future plans.

## **20. COUNCIL INVESTMENT IN SERVICES**

### **20.1 CACH**

### 20.1.1 Adult Services

Adult Services plan to spend approximately £102m (gross expenditure) in 2019/20 and this encompasses expenditure on statutory Adult Social Care services from assessment of need, hospital discharge planning, commissioning and provision of care. We support people with learning disabilities, mental health conditions, people with physical disabilities, people with sensory impairments, older people and unpaid carers. Services provided include:

- Safeguarding vulnerable adults
- Providing information and advice
- Linking people to universal and preventative services including reablement
- Brokering and commissioning of individual packages of care for clients
- Commissioning residential and nursing placements
- Monitoring and quality assuring services being provided
- Provision of out of hours emergency service
- Support to vulnerable members of the community to attain or maintain a tenancy, via the provision of housing related-support

Adults Services work with a number of key stakeholders, most notably City and Hackney Clinical Commissioning Group (CCG), Homerton University Hospital Foundation Trust (HUHFT), the East London NHS Foundation Trust (ELFT), and a range of third sector partners as well as independent providers to deliver joined up care for people in Hackney.

Over the last five years Adult Services have focused on working with people in a personalised way, putting individuals at the centre and promoting people's independence. Promoting independence means where-ever possible supporting people to continue to live at home rather than going into institutional care settings. This has been achieved by utilising services like Reablement to support people to regain skills they may have lost as a result of a hospital admission and making use of aids, adaptations and care and support packages designed around the individual. This has been successful at reducing the number of people in expensive residential and nursing care provision and increasing the number of people supported to live at home within their own communities.

To support this agenda Adult Services have continued to invest in services that help prevent, delay and reduce the need for care and support. For example:

- In 2018/19 we opened a new in-house state of the art day centre at Oswald Street aimed at supporting those with complex physical and mental health needs to access day opportunities. Spend on this service in 19/20 will be approximately £2m.
- We recognise the importance of lunch clubs as an opportunity for older people to socialise, who would otherwise be socially isolated. As such, there is continued investment in this area with a new 3-year contract



being awarded in 2018/19 for a Hackney CVS to provide and oversight to lunch clubs. The annual spend on the service is approximately £226k

- We invest in non-statutory support to help people maintain their tenancies and live independently whilst remaining connected to their communities. Although there have been reductions in spend on these 'Housing Related Support' services Hackney continues to be one of the highest investors in this area in London. Spend on this service in 19/20 will be approximately £8m

Adult Services continues to deliver in-house statutory services which many other areas have outsourced, including Oswald Street Day Centre, direct care provision through Housing with Care services and a Shared Lives service to support people with learning disabilities to live in a family home rather than in residential care.

Integration with health services remains a significant priority for Adult Services into 2019/20 with the ongoing Integrated Commissioning programme which sees Adult Services budgets pooled or aligned under a Section 75 agreement with the City and Hackney Clinical Commissioning Group. The focus of which to date has been about working together to look at joint commissioning and funding arrangements to find long term and sustainable solutions to budget pressures and to improve services to residents and patients, smoothing pathways and minimising duplication to ensure delivery is as efficient as possible.

Adult Services has continued to make significant contributions to the efficiency agenda of the Council. Over the previous eight years the service has delivered £26.9m savings with a further £2.3m being delivered in 2018/19.

### **20.1.2 Public Health**

The ring-fenced grant funding allocation for 2019/20 is £32.3m, which has reduced year on year since transferring from the NHS. We are anticipating changes to the way the grant is allocated, along with significant funding reductions in the longer term.

The grant is currently ring-fenced for Public Health, conditions of which are that the local authority must take steps to ensure it is aware of, and has considered, what the health needs of its local population are, and what the evidence suggests would be the appropriate steps to take to address those needs. Local authorities have some freedom in terms of how they choose to invest their grant to improve their population's health, though they must have regard to the national Public Health Outcomes Framework, ensure delivery of a number of mandated functions, and should consider the evidence regarding public health measures.

As referred to above the Public Health Grant is aligned with CCG funds as part of the integrated commissioning arrangements for services mainly within the Prevention and Children, Young People and Maternity workstreams.

The main public health service programmes and activities are:

- Mandated sexual health services for adults with an annual budget of £7.5m currently, largely spent on open access sexual health clinics provided by Homerton Hospital and Trusts across London. This has undergone transformational review in the way services are delivered and paid for across London, modernising the offer whilst delivering efficiencies through economies of scale. We anticipate the budget continuing to reduce in the medium term, though as an open access demand-led service it is tricky to manage.
- The health of 0 to 5-year-old children, incorporating the Healthy Child programme (predominantly the mandated health visiting service). Responsibility for this was transferred from the NHS in 2015/6, and we have recommissioned the service to better target support and to deliver efficiencies. Spend on the service in 2019/20 will be approximately £6m.
- Almost £1.5m per annum for a range of projects aimed at reducing adult and child obesity and increasing physical activity. The budget for this has stayed relatively stable over the past few years, though we have worked closely with the CCG and others to improve support across the 'tiers' of healthy weight, from universal services like the OneYou exercise and healthy eating programme on local housing estates, to weight management and exercise on referral.
- Substance misuse services (a council statutory service); total expenditure across adults and young people's support for 2019/20 will be of the order of £5.3m. Over the past few years this budget has remained relatively stable, though introducing an integrated substance misuse treatment model did deliver some savings. The service will be recommissioned in 2020, and we intend to find further efficiencies in the way this operates.
- Up to £1m per annum to fund smoking cessation initiatives and tobacco control projects. Smoking in Hackney remains a significant cause of morbidity and mortality, and whilst we have slightly reduced the budget the service continues to operate effectively, and we have retained funding to support wider tobacco control activity (including funding for Trading Standards colleagues to better tackle the sale of illicit tobacco).
- Health promotion and prevention for children aged 5-19, including school nursing and young people's sexual health services, at an overall cost of about £2m per annum. This includes services such as CHYPS+ and school safeguarding, and spend has increased slightly over the past 3 years.
- Public mental health services commissioned from a wide range of voluntary organisations, within an overall sum of about £1.5m per annum. This has remained stable over the past 3 years.
- Community Based Services such as the estate-based health activities, violence prevention services and the Healthier City and Hackney Fund, with an overall sum of around £1m.

Other public health services include affordable warmth advice, accident prevention (injury from falls etc.), NHS Health Checks, dental health etc. The Public Health grant also funds staffing for public health intelligence and strategy, commissioning and contract management.

The Council has entered into a service level agreement with the City of London to manage a number of public health services for City residents, for which the City pays agreed service contributions and management fees.

### **20.1.3 Children and Families**

The Children and Families Services (C&FS) plan to spend approximately £57.5m (gross expenditure) in 2019/20. The Service encompasses statutory Children's Social Care Services and early help and statutory youth justice provision delivered by the Early Help and Prevention Service.

The Service works with families to support safe and effective parenting where children are at risk of significant harm. Where it is not possible for children to be safely cared for within their family network, the Service will look after those children. The core focus is child protection, supporting families where their children are on the edge of care, securing positive long-term life chances of children looked after by the Council and providing universal and targeted early help and prevention services for Hackney's children and young people. The Council's Domestic Abuse and Intervention Service also sits within the Children and Families portfolio.

The Children Social Care service is made up of the following areas:

- The Family Intervention and Support Service includes referral and screening activity (through the multi-agency First Access and Screening Team) and statutory assessments for children in need. The Service safeguards children and young people assessed as being in need of social work intervention or protection through statutory processes. This includes child protection work, court proceedings and statutory family intervention to help children remain at home safely. The adoption and post-permanency teams provide support to children, adoptive parents, and birth family members during and after the adoption process.
- Corporate Parenting works with and provides statutory services to children and young people who are looked after, including those in foster care, semi-independent or residential placements, as well as those leaving care. The service also manages in-house foster carers and their training.
- Safeguarding and Learning incorporates the statutory work of Independent Reviewing Officers and child protection conferences, the quality assurance of all activities in CFS and holds responsibility for the professional training and development programme across the

Directorate, including the statutory social care workforce development. The service interfaces with the Department for Education, the Youth Justice Board, Ofsted and other inspectorates and ensures the business keeps abreast of legislative directions, government policy and guidance and research developments.

- The Disabled Children's Service provides specialist services to disabled children and young people and their families. The service is incorporated into the SEND provision located at Hackney Learning Trust.
- The Clinical Service is an integrated and specialist Child and Adolescent Mental Health Services (CAMHS) for children accessing Children's Social Care Services, the Family Support Service, Young Hackney and the Youth Justice Service. The Service provides family therapy, psychology and other specialist clinical input into the assessment and treatment of children and families, including for the purpose of legal proceedings and for young people on youth justice orders. The service also provides accredited systemic training for practitioners across CFS.
- The Early Help and Prevention Service consists of Young Hackney, Youth Justice, Parental Support and the Domestic Abuse Intervention Service (DAIS):
- Young Hackney incorporates the Council's early help, prevention and diversion service for children and young people aged 6-19 years old (and up to 25 if a young person has special educational needs, is disabled and/or engaged with the substance misuse team). The service works with young people to support their development and transition to adulthood by intervening early to address adolescent risk, develop pro-social behaviors and build resilience.
- The Youth Justice Service holds statutory responsibility for Youth Offending, including providing dedicated and specialist support to young people on statutory youth justice orders
- The Parenting Support Service aims to strengthen parenting capacity and reduce the risk of children unnecessarily entering care and includes the Council's Troubled Families programme, Family Support Units and other preventative programmes.
- The inhouse Domestic Abuse Intervention Service (DAIS) works with anyone in Hackney experiencing domestic abuse. The service assesses need; provides information and support on legal and housing rights; supports service users with court attendance; supports service users to obtain legal protection; and works with service users and other professionals to address their needs. The service also works with perpetrators of domestic abuse to try to reduce risk.

Some of the key planned activities and recent data for the Children and Families Service include:

- 4,438 statutory social work assessments were completed for children in 2017/18
- 384 looked after children (as at 30th September 2018)
- 199 child protection plans (as at 30th September 2018)
- Placement of 125 children with Hackney foster carers compared to 153 children placed with agency carers (as at 31st March 2018)
- Placement of approximately 20 children in residential care at any one time (25 children were in residential placements at 31st March 2018)
- Providing support and care packages for 241 disabled children in 2017-18
- Providing support to 261 care leavers aged 17-21 and 65 care leavers aged over 21 (as at 30th September 2018)
- Youth activities and support for 6-19-year olds provided through Young Hackney (up to the age of 25 if a young person has special educational needs, a disability and/or is engaged with the substance misuse team) with 165,283 attendances at universal services during 2017-18
- There were 8,044 attendances by children and young people in 2017-18 through the Young Hackney Sports Unit. This is a key area of Young Hackney's work and is linked to the wider work across the Council related to health and wellbeing and childhood obesity.
- Young Hackney work with approximately 600 young people at any one time through the Early Help team providing tailored individual support
- Activities for young people provided at 4 Young Hackney hubs, 6 adventure playgrounds and satellite-based community provision
- Additional activities provided for young people delivered by voluntary and community sector organisations commissioned by Young Hackney
- Planning and managing Hackney Youth Parliament Election and Young Speakers
- Providing support to 85 young people on statutory youth justice orders (as at 30th September 2018)

The Children and Families Service has been successful in bringing in significant additional funding in recent years to provide resources for projects that support vulnerable children and families. These projects include the Family Learning Intervention Programme, the Contextual Safeguarding Project, the North London Social Work Teaching Partnership, funding to provide additional support for unaccompanied asylum-seeking children, the Home Office Trusted Relationships Fund and Hackney was selected to join

the Department for Education's Partners In Practice (PiP) programme.

The Children and Families Service has continued to make significant contributions to the efficiency agenda of the Council. Over the previous eight years the service has delivered £11m savings with a further £0.3m being delivered in 2018/19.

### **20.2.3 Education and Schools**

Hackney Learning Trust (HLT) plans to spend around £262m (gross expenditure) in 2019/20, which includes around £157m delegated to schools. HLT runs all the education services for the London Borough of Hackney and is responsible for schools, children's centres, early years and adult education.

HLT also provides a range of educational services through delivery of a traded offer, operating in an increasingly competitive sector. As such, HLT has a trading relationship with all Hackney schools and is working with a number of schools outside of the borough.

HLT's vision continues to be the further acceleration of the pace of continuous improvement in order to ensure that all schools in the borough are graded good or better as soon as possible, and that every pupil is taught by good or better teachers with a curriculum that enables and promotes lifelong learning.

As at the end of the autumn term 2018, 72 of 76 schools (94.7%) schools (all phases) were rated as good or better by Ofsted for overall effectiveness.

At primary phase, 20 schools (35.7%) were judged outstanding and 33 schools (58.9%) were rated as good. Three primary schools (5.4%) were judged as requiring improvement and no schools were in the inadequate category. At secondary phase, 3 schools (21.4%) were outstanding and 10 schools were judged as good (71.4%). There were no secondary settings considered to be requiring improvement and one school was rated as inadequate (7.1%). All four special/PRU settings were rated either good or outstanding for overall effectiveness.

95.7% of pupils at Hackney schools, which have been inspected by Ofsted, now attend a good or outstanding school (all phases).

## **20.3 Neighbourhoods**

The combined proposed budget (gross expenditure) for Environmental Operations, Waste and Recycling, Streetscene, Parking and Street Markets is £59.1m in 2019/20.

### Environmental Operations

- 261km of Hackney's streets being cleaned at various frequencies, including at least twice weekly for all residential roads and daily or more often for zone 1 roads. Town centres and all high streets are swept and cleared of waste daily Monday – Sunday and up to 8 times a day.

- Four Graffiti and fly-posting removal teams and one additional wash down crew dedicated to removing graffiti, flyposting and staining from the public highway.
- A cleansing maintenance service delivered to all Hackney Markets including Saturday, with 70% of waste generated from Ridley Road being recycled.
- Domestic Waste collections provided to 55,000 estate-based dwellings with frequencies ranging from weekly to thrice weekly depending on the amount of waste generated and the estate's needs. This equates to approximately 0.5m yearly waste and recycling collections from estate bin stores.
- Domestic waste and recycling collections provided to almost 55,000 street-based properties on a weekly basis. Collections of domestic and recycling waste are provided on the same day. Door-to-door weekly waste and recycling collections amount to some 6.4m collections per year.
- Domestic Waste collections provided to over 5,000 dwellings in Hackney's commercial areas (predominantly flats above shops) with frequencies ranging from weekly to daily depending on the location.
- Recycling collections provided to both street and estate-based properties include, comingled (plastic packaging, plastic bottles, cartons, paper, cardboard, tins and cans and glass), food and garden waste collections.
- 24-hour management of Night Time Economy areas of the borough with the continuous removal of waste and litter 7 days a week.
- Delivery of commercial waste services to the borough's businesses 7 days a week which includes commercial recycling at a significantly reduced cost to the business. Turnover exceeds £6.3 million per annum.
- Delivery of an integrated cleansing service across all Hackney estates and streets which delivers services in a more cost effective, efficient and high performing manner.
- Daily check and rectify of all housing estate blocks where every building and landing is inspected, and any rectification required is undertaken.
- A scheduled cleaning service for blocks of flats whereby regular scheduled cleansing takes place in addition to the daily checks. This service is backed up by a deep (steam) cleanse of all internal block surfaces, as required.
- Delivery of a subsidised door-to-door bulky waste service 5 days per week to all residents in the borough. This includes collection, processing and disposal of up to 5 items per collection.
- The operation of a waste transfer facility 6 days a week for street cleansing waste and bulky household items. The facility operates a recycling service separating recyclable material and non-recyclable waste.
- Around 24,000 tonnes of material recycled from Hackney households each year, including approximately 13,500 tonnes of commingled recycling, 3,500 tonnes of food and 2,800 tonnes of garden waste.
- Approximately 1.5m commercial waste and recycling collections per year, generating around 4,500 tonnes of dry recycling and 900 tonnes of food for composting.

- Approximately 24,160 mattresses collected annually and sent for recycling.

### Waste Strategy and Recycling

- Ongoing strategic development of the waste management and recycling services.
- Submission of all statutory data returns to Central Government.
- Publicity and promotion of waste management and recycling services.
- Management and delivery of the Ward Improvement Programme and formal monitoring of street cleansing standards.
- Lead on advising architects and planners at the pre-planning stage as well as formally commenting on full applications with regard to waste and recycling storage provision for all residential, commercial and mixed-use developments.
- Provision of around 600 'Recycling on the Go' bins across the borough which contribute approximately 240 tonnes of recycling over the year.
- Delivery of the Environmental Education contract with Ecoactive to engage and promote recycling and waste prevention to around 7,000 primary and secondary school students per year; and collect around 800 tonnes of commingled recycling from schools.
- Maintain the furniture re-use collection service delivering over 1,100 re-use collections and avoiding around 100 tonnes of furniture from disposal.
- Development and implementation of estates interventions to improve performance across all estates recycling (not limited to the Council's Housing estates), including additional recycling collections at busy sites, introducing new design recycling bins with larger lid apertures, introducing c160 additional recycling bins at the Council's Housing sites and reviewing Waste Planning Guidance.
- Planning and roll out of a new Green Champions scheme focused on estate-based residents, to improve recycling on estates.
- Introduction of Hackney's first reverse vending machine to reward residents for depositing single use drinks containers, on one estate.
- Ongoing corporate programme (the Estates Recycling Programme) working to improve recycling on the Council's Housing estates. Most notably the closure of waste chutes and building replacement bin stores on seven estates to improve recycling infrastructure for estate-based residents.
- Deliver the first Object Lending Library in the borough to enable residents to hire tools instead of purchasing to reduce waste.
- Launch three Re-use Hubs to enable residents to re-use their household items, to fix their bikes, textiles and electrical goods.
- Deliver a campaign to reduce single use plastics via social media and local outreach events.
- Work with Hackney Real Nappy Network to encourage residents to ditch 100 tonnes of disposable nappies for reusable cloth nappies and to engage with over 2,000 parents.
- Deliver the first 'Zero Waste Hackney' summer large event to encourage residents and businesses to reduce their waste.
- Attend over 30 local resident events to promote recycling and waste prevention and to engage with face to face with over 1,000 residents.



### Land, Water, Air (LWA) & Asbestos Pollution Control Teams

- Develops policy and advises Council on land water and air issues.
- Manages and/or delivers all LWA Team project work, including schools, and air quality monitoring.
- Delivers more complex air quality and contaminated land planning issues.
- Sources external funding, for example through the London Mayor's Air Quality Fund.
- Day to day Environmental Permitting duties for the Council.
- Developing, implementing and coordinating projects for the Air Quality Action Plan.
- Contracting and managing Refurbishment and Demolition Asbestos Surveys.

### Parking and Street Markets

- The launch of e-vouchers in 2019/20, which will enable residents arrange parking for their visitors in seconds.
- Effective enforcement of controlled parking areas within Hackney, that ensure road safety, support traffic flow, and protect parking for those who most need it.
- The continued management of parking places, pay & display equipment, signs and lines, car park facilities and the CPZ review programme for over 70% of the borough, including 87 Council Estates and 6 off street car parks.
- Consultation with uncontrolled areas where there is demand for parking controls to be introduced from local residents.
- The management of Hackney's six street markets and their 6.1m annual customers, delivering continued growth across our markets and providing support and training to service users and customers, which supports business growth and entrepreneurialism.
- The licensing and management of shop front trading, with a focus on achieving growth, which supports regeneration and economic growth in Hackney, and facilitate effective enforcement to ensure effective trader compliance.

### Streetscene

- Management of the public highway network that includes inspecting and repairing 240 km of carriageways, 480km of footways.
- Inspecting and repairing 11,214 street lights, 9,670 gullies and 20 bridges.
- Maintenance of around 9,000 street trees on the borough's roads and footpaths and trees within parks.
- During the winter period Streetscene are responsible for precautionary gritting of 30% of the road network. This includes all the main roads (inclusive of all bus routes & access to all emergency services) and susceptible routes (roads near water courses, steep gradients and problem sites)

- Maintenance of lining and signing on the road network (including at signal junctions, zebra crossings and yellow box markings) to ensure compliance with current regulations
- Provision of cycle training for more than 1,800 people including 1,400 school children, 300 individual adults, and we also provide cycle training for community groups and all ability groups.
- Promotion of walking and cycling across the borough including events such Pit Stops and the world record breaking Bike around the Borough.
- Road Safety education and publicity including the school crossing patrol service
- Managing skip and other highway licenses
- Coordinating and managing Council, utility and developer works on our roads

### Libraries, Leisure & Green Spaces

The Libraries and Heritage Service plans to spend around £6m (gross expenditure) in 2019/20 across Hackney's libraries, museum and archives functions.

Hackney has eight libraries and a community library service and works with a range of partners to deliver a service which aims to connect with all sectors of the community. The service provides opportunities and support for learning, leisure, information, health related information and activities, helping people to gain paid employment and combating social exclusion. A range of innovative activities are provided for children and have been successful in encouraging reading skills and the pleasure of reading. The service is the largest provider of free internet access in the borough. The Community Library Service delivers books, DVDs and CDs to those who are unable to visit the libraries due to sickness or disability. The number of library visits has grown steadily over the last ten years, bucking national trends.

In 2017/18, the library service delivered the following:

- 1.67 million visits by members of the public
- 682,031 issues of books, CDs and DVDs
- 498,193 hours of free PC use in addition to free Wi-Fi in each library

Hackney Museum is recognised as one of the best community museums in the capital. Following its move to a state-of-the-art facility in Dalston, Hackney Archives has increased visitor numbers threefold. The two service elements offer a joint Community Education service which works with every state primary school in the borough.

Together, the museum and archives delivered the following in 2017/18:

- 31,263 visits in person
- 31,674 collection online enquiries
- 7,307 school pupils took part in learning activities
- Three major exhibitions and four platform exhibitions at the Museum

Supported our cross Council Black History Season and Windrush Celebrations.

The Leisure and Green Spaces service plans to spend around £4.9m in 2019/20, managing and maintaining Hackney's 58 parks, gardens and open spaces and its seven sport and leisure centres.

Hackney's green spaces total approximately 283 hectares and range from the largest concentration of football pitches in Europe at Hackney Marshes, to Springfield and Clissold parks. There are now 25 Green Flag Parks in Hackney – the national quality standard for parks.

The Sports and Physical Activity service works with partners to improve the health and wellbeing of local residents and support the development of sports and physical activity. In addition to providing a significant range of opportunities for individuals and groups to be involved in sport and physical activity, it also works in close partnership with Greenwich Leisure Limited (GLL), the organisation which manages leisure facilities in Hackney on the Council's behalf. All of Hackney's leisure centres (7) are QUEST accredited, the national quality mark for leisure facilities, and they attract over 2 million visits each year.

### Planning Services

The Planning Service expects to spend around £4.4m (gross expenditure) in providing services across the borough. This investment is in the following service areas:

The Planning Service is formed of five teams: Strategic Policy, Growth Team, Development Management & Enforcement, Building Control, and Technical Support & Land Charges.

The Strategic Policy Team leads the preparation of the Council's Local Plan, the local authority's key planning document setting out how growth and change will be managed across the Borough over a 15-year period. They also prepare accompanying Area Action Plans, Supplementary Planning Documents, the Authority Monitoring Report and a broad range of evidence and research documents to justify/inform the plans and ensure effective implementation.

Development Management & Enforcement implements policies set out in the Local plan documents by providing the Council's statutory responsibilities in respect of processing and determining planning applications, representing the Council at planning appeals, and carrying out the planning enforcement function. The Service processes, consults on and determines over 4,000 planning applications per annum, generating approximately £1.8m income per annum. Furthermore, the Planning Enforcement team investigate over 600 planning breaches per annum.

The Growth Team collects and monitors Section 106 income and Community Infrastructure Levy funding, delivers master plans and capital projects for

areas of growth and change, leads on design and conservation issues, and determines major planning applications, with larger more complex applications being subject to Planning Performance Agreements, which typically generate upwards of £400k income per annum.

Both Development Management and the Growth Teams are supported by the Technical Business team who facilitate and service the planning application process.

The Building Control team's primary function is to ensure that buildings are properly designed and constructed to meet regulatory requirements that guarantee the health, safety and welfare of people in or around buildings.

### Community Safety, Enforcement and Business Regulation function

The Community Safety, Enforcement and Business Regulation Service has a gross annual budget of £7million. The Community Safety service area includes Prevent, Civil Protection, Community Engagement, Integrated Gangs Unit, the Intelligence Hub and the Community Safety Partnership. The Business Regulation and Enforcement service area includes Environmental Health, Environmental Protection, Licensing, Bereavement, Trading Standards, Environmental Enforcement and Anti-Social Behaviour.

The service includes:

Integrated Partnership Unit and Intelligence Hub – This unit brings together all strategy, partnership and intelligence capabilities and will undertake and coordinate the strategy and partnerships actions for the entire service creating a consistent joined up approach to strategy development and delivery.

Integrated Gangs Unit (IGU)- This unit is a multi-agency team which delivers a prevention, intervention and enforcement approach to known street gang members. The IGU has the capacity to work with 150 gang affiliates in Hackney. The aim of the team is to reduce gang related violence and to encourage them to leave the gang lifestyle. There is a focus upon risk assessment and risk management to ensure that both victims and perpetrators are kept safe as per safeguarding requirements. The unit is made up of staff from the Council, Police, Probation, DWP and voluntary organisations.

Civil Protection - This service is responsible for the strategic and tactical management of the Council's CCTV systems, Emergency Planning and Response and various engineering functions such as optical fibre cabling networks and radio voice systems.

The Civil Protection Service is an important component of the Council's work countering crime, disorder, terrorism and anything that disrupts the normal fabric of Hackney's life and wellbeing. It also provides the Borough with a centralised CCTV capability with experience, expertise, and knowledge of systems, as well as operational, management and legislation oversight for other council Public Spaces Surveillance systems.

Business Regulation Unit – This Unit brings together Food Safety, Health and Safety, Environmental Protection, Licensing, Bereavement Services, Trading Standards and all the main business engagement enforcement specialisms into one place under a single management structure. It captures and delivers what's best about specialist service delivery, but also enhances this with greater joint working and flexibility. This creates greater capacity to address demand and solves entrenched and complex issues and problems.

Enforcement – The team brings together all the various frontline enforcement response services. This is an integrated area-based enforcement service with officers empowered to enforce a range of legislation, including street scene enforcement, anti-social behaviour (ASB), noise nuisance. The service integrates with and enhance the activities of staff within the other specialised legislative areas enforced; licensing, trading standards and environmental health.

The service provides a casework system that sees complaints through from inception and through to resolution, including enforcement action with Officers working closely through a targeted process with other officers from other sections of the Council particularly Housing, Waste, Highways and Street Scene, Police and other emergency services.

### **20.3 Housing Regeneration**

Hackney is building. Through its innovative cross-subsidy approach, the Council will deliver nearly 2,000 homes by 2022, with the majority for genuinely affordable social rent and shared ownership.

The Regeneration Division is responsible for leading the Council's core housebuilding programmes, which in total will deliver more than 9,000 new homes for social rent, shared ownership and outright sale through a mixture of direct delivery and partnership with housing associations and developers. The Division is also responsible for the development of the Council's Housing Strategy and policy, liaison with the borough's Registered Providers, and working to improve housing conditions and management in private sector housing.

The Regeneration Division plans to spend £0.9m in revenue, £2.1m in capital grants, and is leading the Council's regeneration programmes with a planned capital spend of £85m in 2019/20. It should be noted that the bulk of this expenditure is funded by the Housing Revenue Account and not the General Fund and it follows that such revenue expenditure is not included in the revenue budget estimates contained within this report.

The Council has three main regeneration programmes; the Estate Regeneration Programme (ERP), Housing Supply Programme (HSP), and the Woodberry Down Programme (WDP).

The vision for the ERP is '*Council led housing regeneration which promotes mixed tenure sustainable communities with quality new homes in well-designed neighbourhoods*'. The team takes an innovative portfolio approach rather than approaching redevelopment on a site by site basis. By packaging

sites together, the Council has been able to develop both a planning compliant programme which will deliver at least 50% social rent and shared ownership and a financially viable programme which is therefore deliverable.

In summary the principle benefits of the ERP are:

- Over 2,826 high quality homes;
- Improved space and sustainability standards;
- Wider range of housing types;
- Wider range of housing tenures (including 50% social rent and shared ownership);
- Improved amenity spaces and play spaces;
- Improved public realm and a more legible environment;
- Improved commercial and retail facilities;
- Reprovision of community facilities; and
- Wider community benefits e.g. employment and training opportunities.

The HSP will deliver additional new build homes by redeveloping underused Council-owned sites such as offices, depots and other buildings. It will deliver over 500 new homes on 16 sites across the borough. The HSP is a self-financing programme which will deliver a final tenure mix of around two-third of the completed units for Council social rent and shared ownership.

The regeneration of Woodberry Down is one of the Council's highest profile projects. It is one of the largest and most complex regeneration projects in the country. Unlike the Council's direct delivery programmes, the project is being developed in partnership with Berkeley Homes, Notting Hill Genesis Housing Association and the Woodberry Down Community Organisation. The Woodberry Down regeneration team is responsible for the delivery of the programme which will see the replacement of the 1,981 homes on the existing estate with up to 5,584 new homes, of which 41% will be affordable. As well as the physical regeneration of the estate the team works with partners including Manor House Development Trust to facilitate the social and economic regeneration of the area.

The Private Sector Housing Team provides a responsive complaints service for residents in the private rented sector regarding poor housing conditions - responding to service requests, assessing housing conditions, liaising with landlords/agents and where necessary undertaking enforcement action to achieve resolutions. The team are also responsible for raising standards in Houses in Multiple Occupation (HMOs) through the Council's HMO licensing scheme. The service carries out a range of activities to engage with landlords and agents with the aim of supporting them to raise standards of management and improve housing conditions in the PRS. The service also delivers a range of financial support, through a programme of grants, to vulnerable residents to enable them to remain living independently in safe and healthy homes that are suitable for their needs.

In a typical year the service will:

Respond to over 700 residents service requests concerning poor housing conditions;

*Bring 20 long term empty homes back into residential use;*  
*Improve 250 private sector dwellings (i.e. significant hazards removed);*  
*Through the Disabled Facilities Grants programme, enable over 100 vulnerable residents to remain living independently in safe and healthy homes that are suitable for their needs;*  
*Through the discretionary grants programme support over 30 residents maintain secure, warm homes in good repair; and*  
*Support Hackney landlords to become accredited under the London Landlord Accreditation Scheme*

In 2019, the service will move to a more proactive model by beginning enforcement of licensing conditions of privately rented homes to include all Houses in Multiple Occupation (HMOs) across the Borough and to all private rented homes in the three wards of Brownswood, Cazenove and Stoke Newington. This will be supplemented by an intelligence-led, targeted enforcement programme for homes not covered by the expanded licensing schemes. To facilitate ease of access to these expanded services the Council has invested in online services including licence application and payment systems and on-line service requests.

The Housing Strategy and Policy Service is responsible for developing, monitoring and implementing housing policy in line with the Council's strategic objectives and manifesto commitments, developing and overseeing the implementation of the Council's Housing Strategy, and maximising the housing resources and opportunities available to the Council through its enabling function with Housing Associations; as well as lobbying work with Central and Regional Government.

The Service also oversees the new Mayor of London's grant-funded housing development programme in Hackney undertaken by Housing Associations, as well as managing the Mayor of Hackney's Housing Challenge, which is seeking to leverage additional Housing Association backed resources into a £50m housing pot to fund the development of genuinely affordable rented housing in Hackney.

Through its policy development and lobbying work the Housing Strategy and Policy Service has successfully:

- Achieved a major Government policy change, in cooperation with other councils and organisations, with the removal of the Housing Revenue Account borrowing cap,
- Influenced the indefinite delay of measures in the Housing and Planning Act that would damage the Council's housing policies.
- Successfully campaigned for a range of Government policy initiatives with respect to improving standards, security of tenure and affordability in the private rented sector (PRS).

The Service supports the Mayor and Lead Members in influencing and shaping the external housing policy environment in accordance with Hackney's housing policy imperatives; promotes and supports the Council's housing regeneration and PRS enforcement successes; and forward scans, risk

assesses and mitigates housing policy and resource threats to the Council's housing and regeneration services. It is the Council lead for facilitating and supporting Housing Association development and other activities within Hackney.

## **20.4 Area Regeneration**

The Area Regeneration Service is responsible for delivering and coordinating activity related to growth areas across the borough and through cross-borough strategic programmes and projects. Working across the Regeneration Division, the wider Neighbourhoods and Housing Directorate – and in collaboration with key corporate functions – the Area Regeneration Service focuses on:

- Guiding development in major growth areas that align with the new Local Plan
- Developing strategic partnerships with public and private sector partners involved in the transformation of local growth areas and sectors in the borough
- Place management, including matrix management of local services; for example, street cleansing, public realm or markets, to foster local improvements to major town centres and growth corridors
  
- Creating and managing cross-borough programmes that deliver economic benefits, for example converting disused garages for use as affordable workspace or supporting the fashion sector
- Developing local policies that promote and safeguard economic regeneration benefits, for example affordable workspace policy
- Contract management for major regeneration-related projects and programmes, including GLA and EU funded initiatives

## **20.6 Strategy and Economic Development**

In 2018/19, the Council sought to progress faster, a range of socio-economic outcomes, including the delivery of an increasingly inclusive approach to economic growth. In effect, we are committed to building a more inclusive economy and ensuring that the benefits of inclusive growth are seen and experienced as widely possible across the borough.

Our approach aims to bring together three areas of economic development – access to employment and opportunities; area regeneration; and the Council's relationship with business – and to ensure these strategic areas are all fully aligned and mutually supportive. In terms of business we are bringing forward proposals and initiatives to make it easier for SMEs as well as larger business to get things done, to get established, to grow and to flourish. In championing, supporting and advocating for the business sector, we are also encouraging them to play a meaningful and active role where appropriate in the delivery of those wider outcomes we are committed to including quality jobs (including for those from harder to reach groups), local apprenticeships and work experience opportunities, London Living Wage, affordable workspace, and sustainable practices.



Access to employment and opportunities is a key priority and ensuring that economic growth creates real, meaningful and high quality employment opportunities is at the heart of everything the Council is doing around economic development. Over the past few years, the Council has made a conscious decision to significantly broaden its employment opportunities offer. The overarching aim is to provide borough residents with a range of different employment pathways including work placements, volunteering, apprenticeships and ring-fenced job opportunities.

The Council is adopting a new approach to managing growth and development; a new focus on area regeneration involves working alongside the community and stakeholders at a local level to identify a clear vision and priorities for different places. Projects and initiatives are identified based on the vision and priorities and better places and more inclusive growth can be delivered as a result. Area regeneration can deliver more benefits for people and places by ensuring that all initiatives in an area are holistic and aligned, partnership working is improved, and the benefits of growth are maximised for the local community.

An example of this new approach to area regeneration is the Dalston Conversation which was launched in 2018 to gather the community's views on the town centre and ensure that any future development in Dalston is based on identified local priorities. As a result of this engagement and feedback received on the importance of Ridley Road market to the community, the Council has secured funding to invest in the market to ensure it thrives for years to come.

In 2018/19, Hackney Works (the Council's employment support and job brokerage service) has continued to deliver a personalised employment support service across three hubs. The team has continued to build internal partnerships to support residents, particularly for those who are part of the Troubled Families Programme and those affected by welfare reforms. Following the introduction of a new digital service for Hackney Works - focused on delivering a more user-focused experience for disadvantaged residents - the service has a renewed focus on the quality of the *journey* towards employment, as well as the quality of the job roles residents are moving into. This is demonstrated in a new set of metrics for the service included below, which includes tracking progression interventions.

Hackney Works has started delivering Hackney Late sessions, providing an opportunity for those in work to engage with the service during out of office hours. Effective external partnerships have been developed to deliver new training opportunities to residents, including a three-way partnership between Hackney Works, ELBA and blue chip private sector companies.

Hackney's Supported Employment Team has recently launched its Supported Internships, aimed at young people aged 16-24 with Special Educational Needs and Disabilities (SEND). Working in partnership with HLT, the service has devised an innovative pathway for young people, which also includes

early access to meaningful work experience linked to their interests and aptitudes, whilst in school. The new Supported internships, using the Project Search Model, are based onsite at the Homerton Hospital and in line with the Council's ongoing efforts to lead by example, steps are now being taken to launch a similar programme based at the Council later this year.

In April 2018, Hackney Council was named the Top Employer - Public Sector at the School Leaver Awards, based on the direct, anonymous feedback provided by our apprentices through an online survey run by All About School Leavers. We have increased the number of apprentices at the council to over 100 currently employed. We worked with ICT to create 21 new apprenticeships in areas including Data, Digital Design, Infrastructure, Software, and ICT support, giving young people vital digital skills. We have also worked with Amazon to promote digital apprenticeships to tech SMEs in the borough, and in 2019 will be launching the Hackney Apprenticeship Network, which will support and celebrate the creation of high quality apprenticeships in the borough.

During 2018/19, we have offered paid work placements to Hackney young people through the Hackney 100 scheme in businesses including Amazon, the Geffrye Museum, and a range of construction employers, using our section 106 leverage. We have also hosted 25 paid placements at the council, and worked with WeWork to establish Future Hackney - a programme which saw over 50 Hackney young people completing work placements with entrepreneurs and start-ups based at the workspace provider.

**Below are the Employment & Opportunities programme outputs from April 2018 - December 2018 (Q1/2/3):**

<b>Sign- Ups</b>	1329
<b>Progression Interventions</b> ( <i>includes volunteering; employability support; training</i> )	2460
<b>Paid Work Placement starts</b>	87
<b>Apprenticeship starts</b>	97
<i>Council</i>	54
<i>External</i>	43
<b>Job Starts</b>	327

The Benefits and Housing Needs Service is a mixture of statutory service and local provision. Functions consist of:

- Supporting those on low incomes in the borough to meet their housing rental costs through the administration of Housing Benefit
- Supporting those on low incomes to meet their Council Tax obligations through the administration of Council Tax reduction
- The administration of discretionary awards; Discretionary Housing Payments, the Hackney Discretionary Crisis Support Scheme (the Hackney Local Welfare Provision scheme), and Council Tax Discretionary Scheme
- Advice and homelessness prevention assistance to residents in housing need including the use of private sector lets, and supported accommodation
- Providing emergency and temporary accommodation where necessary
- Providing downsizing for those who are under-occupying their properties to make best use of housing stock
- Management of the Councils Housing Register and all social housing lettings for the borough
- Assessment of medical conditions and disability with regard to housing suitability
- Procurement of properties for temporary and settled tenancies within/without the borough
- Management and maintenance of temporary accommodation hostels
- Rent collection for temporary accommodation
- Rough sleeping response

The impact of welfare reform and the housing crisis continues to significantly impact residents and therefore the demand on the Service continues to rise, especially with the introduction of the Homeless Reduction Act from April 2018. A YTD increase of 31% of residents approaching the Service for housing advice and support and 11% of those requiring temporary accommodation has been recorded. Additional demand has been forecast at £3m for 2018/19 alone, however, DCLG have only granted a total of £1.3m in additional administration grant for 2017/18, 18/19 and 19/20. From this date the anticipation is that Councils will absorb the costs.

The Housing Benefit/ Council Tax Reduction caseload of 40,000 (the highest in London) has only decreased by less than 1000 claims. The service has seen the number of residents registering for social housing increase to nearly 13,000 households on the housing register, however the 3000 households in temporary accommodation have remained broadly stable, with 1000 of these placed outside the borough. The number of lets afforded to the Council continues to decrease due to the Council's regeneration scheme and the need to decant households and allocate housing units to those non-tenants affected by the regeneration activities on the estates.

It is anticipated that around £300m will be paid out in Housing Benefit and £26m via the Council Tax Reduction Scheme for 18/19 with similar figures projected for 2019/20. However, administrative funding from the Department for Work and Pensions is reduced year on year, with a 38% cut evidenced since 2013 against a caseload reduction of only 4%. Funding

announcements are yet to be made for the forthcoming year, albeit with the roll out of Universal Credit in October 2018, it is expected that the decrease will be significant.

The majority of Housing Needs' planned £39m gross budget is spent on providing temporary accommodation and is recovered through Housing Benefit subsidy and rental income. Income collection rates for temporary accommodation achieved the highest ever out turn at 96.5% for 17/18.

The Service has been working with a developer to develop a new build temporary accommodation hostel which will be ready in December 2018, with a lease for 15 years occupation. This will enable the reduction in the usage of costly and often challenging bed and breakfast properties.

The specialist move on team has had success with encouraging households in temporary accommodation to bid for social housing and re-locate and because of increased demands and the housing crisis resettle into the private rented sector out of London. The team has been funded for an additional year and is being reviewed to embed in the front end of the Service to avoid the usage of temporary accommodation.

Rough sleeping has remained stubbornly high increasing from c.18 to 23 individuals at the last November 2018 count, despite the opening of the pan-London No Second Night Out hub in the borough. Bids have been submitted to MHCLG for the Rough Sleeping Initiative Fund for more provision for 18/19 and 19/20.

In addition to Benefits and Housing Needs, the division is also responsible for the administration and collection of Council Tax (around 110,000 households) and Business Rates (around 10,000 local businesses).

## **20.8 Central Services**

To support the front-line services the Council has a number of support service functions e.g. Human Resources, Financial Management, Insurance, ICT, Property Services and Legal Services, but there are also a number of services e.g. Corporate and Democratic Core, Governance Services for Councillors and Registrars which are unique to Local authorities and other governmental organisations.

In addition to the above there is also, included within Finance and Corporate Resources, the General Finance Account (GFA). This is where all expenditure that is not easily attributable to any division or directorate is contained. Gross expenditure budgets contained in the GFA include; NWLA Levy, Pension Back funding and Revenue Contributions to Capital Outlay.

## **21. ROBUSTNESS OF THE ESTIMATES, ADEQUACY OF RESERVES AND CONTINGENCY**

- 21.1 All local authorities face a number of corporate risks. Risks identified as emerging after the period of this budget will be dealt with through the risk register contained within the MTPF and are not repeated in this report.

- 21.2 Section 25 of the Local Government Act 2003 requires the Council's Chief Finance Officer (The Group Director, Finance and Corporate Resources) to report on the following matters; the robustness of the estimates and the adequacy of the proposed financial reserves.
- 21.3 The Council has taken a long term and strategic approach to managing the budget gap over a number of years and this has allowed and continues to allow proposals to be developed to cover a range of years to enable services to be properly and fully reviewed. The authority enjoys a high measure of financial stability and has over a number of years managed its finances well. Inevitably there are several risks to the budget, and these have been set out in this report including the challenges around delivery of savings proposals and the measures in place to mitigate these risks. The clear advice of the Group Director, Finance and Corporate Resources is that the current level of General Balances should be held at the existing position of £15m which is in line with our current policy to not allow the general balance to drop below £15m and to hold earmarked reserves for a range of specific purposes.
- 21.4 To summarise, based upon the measures in place to manage the delivery of the savings, the provisions made in relation to contingency sums, levels of reserves and balances the Group Director, Finance and Corporate Resources is of the view that the estimates are sufficiently robust and reserves adequate on the basis that no allocations unless already planned are undertaken.

## **22. HOUSING REVENUE ACCOUNT**

- 22.1 Formal proposals for the Housing Revenue Account Budget including Tenants Rent and Service Charges for 2019/20 were included in a report to Cabinet in January 2019.
- 22.2 The rent decrease of 1% in the 2019/20 budget is in line with the Government's requirement to reduce rents by 1% for a period of 4 years. This is the last year of the rent reduction policy - from 2020/21 rents will increase by CPI+1% for a period of 5 years.
- 22.3 Fees and charges remain frozen at 2018/19 levels and service charges will also remain frozen at 2018/19 levels with the exception of concierge charges, which are in line with the increase agreed in last year's report, and the cost of garage and parking spaces which are increasing by £1 per week to reflect the fact that these rents have not been increased for five years, to reflect the cost of maintaining them at a lettable standard and to bring them more in line with the local rental market.

## **23. RECHARGES**

- 23.1 The budgets shown at paragraph 15 are before central recharges. The majority of central services cost centres will be fully or partially recharged to front line services in accordance with CIPFA Service Reporting Code of Practice.

23.2 This will be carried out in March 2019, after consideration of the budget by full Council but this has no impact on the Council's overall budget.

## **24.0 CAPITAL**

24.1 This Section and Appendix 7 present the Council's indicative three-year capital budget, for 2019/20 to 2021/22, although it should be noted that formal resource approval is sought only for 2019/20. Future years will be subject to change, as schemes are developed more fully. Robust business cases are required before formal resource and spend approvals are sought. The three-year programme is included as it is used to inform the calculation of the prudential indicators, which are required to be set out for the next three financial years. The 2018/19 forecast outturn position has been included as well to provide better understanding of the whole capital programme and put into context the increase in capital investment.

24.2 The Council's programme for 2019/20 is currently budgeted at £304m, of which £157m relates to Housing and Regeneration, and £95m relates to the three Education mixed-use schemes we are progressing. This will change throughout the year as new schemes are developed and approved by Cabinet, e.g. conversion of unused garages to affordable workspace. There are of course risks associated with the three-year capital programme, particularly as it requires substantial upfront investment financed by increased borrowing, to be repaid as capital receipts are realised from the sale of assets developed in mixed-use schemes and via the substantial regeneration programme. This requirement arises from the significant funding cuts to Local Authorities including reduced capital grants, which have significantly reduced reserves and cash balances as they are used to finance the extensive capital programme. In turn, it will increasingly be the case that the overall borrowing requirement will be met from external borrowing rather than internal, as has been the case up until now.

24.3 The Council has options in the financing of its housing regeneration programmes, including the potential to appropriate the costs incurred in cashflowing the construction of outright sale properties on certain schemes from the Housing Revenue Account (HRA) to the General Fund (GF), in order to most effectively deliver these ambitious. Progress has also been made on the establishment of a wholly owned housing company structure that will purchase properties for private renting at market and at London living rent levels, though the impact of that will not be seen in the capital programme immediately.

## **Schemes**

24.4 Full details of the three-year indicative Capital Programme are presented in Appendix 7. The programme provides a breakdown for each directorate with a further analysis summarising the Housing and Non- Housing requirements. The 2019/20 budget incorporates the re-profiling work carried out in 2018/19 during September and December and includes schemes which have already been approved through previous decisions of the Cabinet and Council. As

already stated, all schemes where spend approval is not already in place will require robust business cases before any further resource and/or spend approval is given. Such schemes cannot proceed until this has been completed. Details of the new resource approvals being sought as part of this budget setting process are included in the schedules at Appendix 7.

24.5 The indicative programme incorporates schemes that will deliver the following:

- An ongoing and ambitious regeneration programme which will bring homes of different tenures to the market, whilst at the same time ensuring that any borrowing required within the HRA is affordable;
- Enough school places to keep pace with the increased demand for Hackney schools, including indicative estimates for the requirement for a new secondary school, alongside ensuring our existing school estate is kept in a suitable state of repair.
- Regeneration of our town centres.
- Ongoing maintenance of the corporate property estate and the maintenance of the ICT infrastructure going forward following the current investment in upgrades to the Council's main ICT platforms.
- A highways maintenance programme retained at the current level of £4m pa and associated programmes in respect of ongoing street lighting, surface water drainage and road safety engineering schemes also maintained at current levels.
- The ongoing maintenance of the Council's parks and green spaces and libraries.

24.6 Last year's budget report made reference to Nile St and Tiger Way, which were already progressing. Nile Street will have a Pupil Referral Unit with 150 pupil capacity (New Regents College), Tiger Way will deliver a new building for Nightingale Primary, plus private residential dwellings on both sites, which effectively fund the schemes. Construction is due to conclude on both schemes during 2019/20.

24.7 Cabinet agreed to proceed with the procurement of contractors for the Britannia scheme in December 2017. This project goes one step further than Nile/Tiger – it delivers a replacement leisure facility for the existing ageing Britannia Centre, six new forms of entry (940 pupils) and a 200 place sixth form secondary school, and up to 481 new homes, of which 81 will be onsite genuinely affordable.

24.8 All three mixed-use schemes are funded primarily by sale of on-site private residential accommodation, and therein lies a significant element of risk. The current challenges around Brexit means there is less certainty in the housing market than previously, and there is considerable work happening to monitor and manage the risk that has been brought to bear in this new era. There are separate project boards and governance processes for Britannia and Nile/Tiger, in terms of ongoing project management and the relevant financial scrutiny.

24.9 The HRA debt cap was finally removed during 2018/19. While the debt cap adversely impacted the ability of the HRA to cashflow estate regeneration, it did provide a standard level of protection against the risk of imprudent

borrowing. With this somewhat artificial protection removed, it provides substantial opportunities to improve the delivery of genuinely affordable council housing, but it alone doesn't provide enough financing for new homes and it is now more important than ever that HRA borrowing is undertaken judiciously and that a keen oversight of debt levels and viability is maintained through reporting to Housing Delivery Board.

#### Hackney Capital Programme

<b>Non-Housing</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
	<b>Forecast</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Children, Adults & Community Services	16	17	17	6
Neighbourhoods and Housing	23	27	13	8
Finance/Corp Resources - mixed-use schemes	87	95	70	64
Finance/Corp Resources - other	13	9	5	5
<b>Non-Housing budget</b>	<b>139</b>	<b>147</b>	<b>105</b>	<b>83</b>
<b>Housing</b>				
Asset Management Plan	84	69	72	81
Estate Renewal Programme	55	63	76	91
Housing Supply Programme	9	16	39	60
Other Regeneration Schemes	8	5	15	7
Other	4	3	3	3
<b>Housing budget</b>	<b>160</b>	<b>157</b>	<b>205</b>	<b>242</b>
<b>Total Annual Capital Budgets</b>	<b>299</b>	<b>304</b>	<b>310</b>	<b>325</b>

#### Resources

24.9 The Capital Programme is funded through various sources including;

- 1) Specific & non-specific government grants
- 2) Capital receipts
- 3) Council Reserves
- 4) Revenue contributions to capital
- 5) Other one-off funding sources e.g. S106 developer contributions
- 6) Borrowing

24.10 The indicative resources available for each year of the Capital Programme is set out below. It is important to note that these are based upon the work done as part of the development of the Capital Strategy, taking account of the progression of various negotiations with Developers and other External Parties. They are therefore best estimates using the information currently available and will be subject to change. Any change in resources available will



result in changes to the associated expenditure and/or financing plans in order that a net balanced position for the capital budget is maintained.

<b>Non - Housing Financing</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Capital Receipts – mixed-use	76	71	68	64
Capital Receipts – other	1	-	-	0
Reserves/Discretionary	25	29	25	13
Grants	16	36	7	1
RCCO	4	7	5	5
S106/CIL	17	4	-	-
Borrowing				
<b>TOTAL</b>	<b>139</b>	<b>147</b>	<b>105</b>	<b>83</b>

24.11 The detailed resource position reflects the following:

- The “capital receipts - mixed-use” line reflects expenditure on the mixed-use schemes that is funded by sales of dwellings, and which in large part will happen post-construction. The timing of the cash inflows is different to the financing need, meaning there will be a short-term borrowing requirement. Further, where actual sales are lower than anticipated, and/or where they are later than expected, there may then become a longer-term financing requirement.
- The Grants & Contributions incorporates resources announced by the government for 2019/20 and the figure for the following two years captures our forecast based on initial agreements with various governmental Departments. These largely relate to the education programme where we are expecting some limited, albeit not sufficient, Government support for the delivery of additional school places and ongoing maintenance.
- The 2018/19 Collection fund surplus available to finance capital expenditure is estimated at £2.543m and will be used to support the Non-Housing Capital Programme. This is included within revenue contributions in the table above.

24.12 The resources available to finance the Housing capital programme are summarised in the table below.

<b>Housing Financing</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Capital Receipts	37	50	33	90
Grants	6	11	3	15
RCCO	10	5	6	6
Reserves	45	46	47	48
S106	0	0	0	0
Borrowing	61	45	116	83

<b>Total</b>	<b>160</b>	<b>157</b>	<b>205</b>	<b>242</b>
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24.13 The detailed resource position reflects the following:

- The reserves allocation includes the Major Repairs Reserve (MRR), which is the depreciation calculation on the housing stock recycled to create resource for re-investment. The amount of MRR for 2018/19 is £45.2m and this rises to £49m by 2021/22.
- The remainder of the Revenue Contributions include the Revenue Contributions to Capital Outlay (RCCO) and leaseholder contributions.
- The Capital Receipts line incorporates the Council's projected share of brought forward Right to Buy disposals. We anticipate additional RTB receipts for 2018/19, however for prudential measure these have not been included as it is difficult to estimate the number of RTB sales in future years.
- The Capital Receipts indicated for future years includes the projected Regeneration receipts for sale of land from various current and future schemes including Woodberry Down and Colville Estate. These figures are in line with those included in the approved HRA business plan.
- With the allocation of all expected and known resources, the Housing Capital Plan is projecting a significant and rising borrowing requirement through this three-year programme. A surplus in capital receipts of £95m is anticipated for 2022/23, which will reverse the trend and repay borrowing, however long-term affordability of the Housing programme remains the focus.

24.14 One-off funding forms a significant proportion of the sources available to fund the capital programme, however these are by no means guaranteed. As set out above, where we are most likely assured of receipt of these funds, a prudent approach, both in terms of potential receipt and timeline, has been taken and incorporated within the programme. Where ultimate realisation is more difficult to predict, they have not yet been included in the forecasts. These additional resources will be applied to the programme as and when received in order to optimise the financing of the Capital Programme and to reduce the overall level of borrowing required. Where appropriate, they will be used to provide additional resources for schemes to be developed.

24.15 Examples where we do not include one off funding relate to the following:

- The level of interest on balances earned by the Council continues to remain low and is likely to decline further as reserves and cash balances are utilised. This coupled with continued historic low interest rates available makes the return on such funds one of diminishing nature and nothing has been assumed from this source within the Capital Programme presented here.

- The number of Right to Buy Properties is highly cyclical and difficult to predict. As a result, as part of the Capital Receipts figure included, no future forecast of RTB sales receipts have been incorporated.

24.16 To avoid reliance on one-off funding sources and to continue to build a truly sustainable budget, which will counteract the reductions outlined above, the Council has maintained a significant level of Revenue Contributions to Capital outlay (RCCOs). In 2019/20 this amounts to £4.5m in respect of the General Fund and £4m in respect of the Housing Revenue Account. This level of contribution, particularly in the General Fund may not be feasible in future years as the Council continues to deal with significant reductions in revenue funding from the government.

24.17 Government resources have been incorporated in line with the most recent announcements but may be subject to change, particularly in later years. Apart from known amounts of receipt of one-off Capital Receipts, no assumptions have been made in respect of other housing and non-housing capital receipts as these are highly subjective to market movements and policy changes by Central Government. The Council's property portfolio is continually under review to ensure optimum use and appropriate sales where possible. Additional receipts that become available will be included in the capital programme as these are identified.

### **Capital Overall Summary**

24.18 This report sets out an indicative three-year programme which is designed to deliver an ambitious Capital plan in order that the objectives set out earlier are met. It also details the impact of reduced supported funding for the Capital schemes and that the Council will need to borrow in order to ensure it has sufficient resources to deliver the ambitious plan. Having a longer-term outlook of the Capital programme, as presented here, will allow for better financial management of the resources as this captures requirements over the life of the projects which can then effectively be fed into the Council's Treasury Management.

24.19 Due consideration continues to be given, through the governance structures already in place, to how the UK's changing economic position is impacting on key parts of the capital programme as it currently stands. Adjustments to plans will be made where it is deemed in the best interests of the borough's long-term financial sustainability.

## **25.0 PRUDENTIAL CODE**

### **Background**

25.1 The Prudential Code for Capital Finance in Local Authorities (the Code) was originally implemented in 2004/05 and the latest version is 2017. This is a professional Code that sets out a framework for self-regulation of capital spending, in effect allowing authorities to invest in capital projects, through borrowing, without any imposed limit as long as they are affordable, prudent and sustainable.

25.2 Hackney's capital investment is limited by the Code's requirement that

borrowing is sustainable, affordable and prudent and the overarching requirement that local authorities set balanced revenue budgets. The Government also has reserve powers to restrict aggregate local authority borrowing for national economic reasons and to intervene to restrict individual local authority's borrowing.

- 25.3 Under section 3(1) of the Local Government Act 2003 Local Authorities are required to maintain the prudential indicator for the authorised limit for external debt for the current year. Regulation around local authority borrowing and capital investment is subject to change by Government at any point and dependent on macroeconomic circumstances.
- 25.4 The Prudential Code requires the Council to agree and monitor a minimum number of prudential indicators which for housing authorities are separated into HRA and non-HRA elements. These indicators are mandatory but can be supplemented with local indicators if this aids interpretation.
- 25.5 The indicators from both Codes are purely for internal use by the Council because any comparisons with other Councils would not be meaningful. However, comparing the level of the indicators over time does add value to the capital and treasury management process. The codes require projections for the next three financial years up to 2021/22.

### **Capital Expenditure and the Capital Financing Requirement**

- 25.6 The Prudential Code requires local authorities to calculate the Capital Financing Requirement (CFR). The CFR represents the Council's underlying need to borrow for a capital purpose. Movement between years will be influenced by in-year capital expenditure and provision for repayment of debt.
- 25.7 The Prudential Code allows local authorities to undertake unsupported borrowing so they can deliver projects such as spend to save schemes (which may have previously been limited by the credit approval system) or take decisions to direct resources from revenue to capital to enable service enhancements. However before using unsupported borrowing the authority must be satisfied that the additional borrowing costs can be afforded within future year's revenue budgets, for both General Fund and HRA.
- 25.8 Once again, the Council anticipates the potential need to undertake unsupported borrowing to fund both its Housing and non-Housing capital programme, given the nature of the programme set out, particularly in respect of the provision of new schools and housing projects that will require forward funding before realisation of capital receipts.
- 25.9 The capital expenditure set out in the tables below is based on the level of capital resources that can be realistically estimated over the next three years. Decisions on the actual financing of capital expenditure are taken each year during the year-end closure of accounts process on the basis of all the relevant information available at that time. It is therefore possible that the balance of the resources used in a particular year, for example, between capital receipts and Major Repairs Reserve (MRR), may change, although the

totals over the three-year period are expected to remain broadly the same.

25.10 The capital expenditure, resources and CFR set out below allow for additional expenditure on New Build Affordable Homes, “Decent Homes” and other related schemes. The increase in the Council’s borrowing requirement to enable the ongoing financing of such schemes has also been allowed for in assessing an appropriate level for the borrowing limits.

25.11 Following Royal Assent of the Localism Act 2011, HRA Self Financing started in April 2012. The subsidy system was replaced, and the Council now retains all rent and service charge income in return for it delivering housing services to tenants and taking on investment in its housing assets based on a 30-year business plan. A “once and for all settlement” between Government and local authorities, in the form of a “one off” reallocation of debt was also undertaken. Government may reopen the settlement in very limited circumstances for major policy changes making a “substantial and material impact on the landlord business”. For the Council, this equated to a reduction in debt and DCLG settled this by repaying a proportion of each of the Council’s PWLB loans. As a result, Hackney was debt free although it has since taken on limited external borrowing linked to a specific communal heating scheme within the HRA.

25.12 The International Financial Reporting Standards (IFRS) require the Council to review all operational leases to ensure that they are correctly classified as operational leases in accordance with strict criteria. Reclassification of a lease as a finance lease means that the assets are recognised on the Council’s balance sheet and matching long term liabilities are also recognised. The CFR figures within this report have been adjusted to reflect these reclassifications.

25.13 IFRS also required PFI schemes to be brought onto the balance sheet, however, the Council’s PFI scheme was already on the balance sheet and included in the calculation of its CFR and is shown in Table 2 as “Other long-term liabilities”.

25.14 Tables 1 and 2 summarise the proposed level of capital expenditure, the means of funding that expenditure and projections of the CFR over the next three years. The Council is asked to approve these projections.

**Table 1: Capital Expenditure and Financing 2018/19 to 2021/22**

	2018/19 Forecast £m	2019/20 Estimate £m	2020/21 Estimate £m	2021/22 Estimate £m
<b>Capital Programme:</b>				
Housing	139	147	105	83
Non-Housing	160	157	205	242
<b>Total spend</b>	<b>299</b>	<b>304</b>	<b>310</b>	<b>325</b>
<b>Financed by:</b>				
Capital Receipts	114	121	100	154
Government Grants	38	51	10	16

Reserves	72	75	74	62
Revenue	14	12	10	10
Borrowing	61	45	116	83
Leasing and PFI	-	-	-	-
<b>Total Financing</b>	<b>299</b>	<b>304</b>	<b>310</b>	<b>325</b>

**Table 2: Capital Financing Requirement and External Debt 2016/17 to 2019/20**

	2017/18 Actual £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m	2021/22 Estimate £m
<b>Capital Financing Requirement At Year End</b>					
CFR – Non-Housing	299	402	413	407	393
CFR – Housing	100	162	206	322	406
<b>Total CFR</b>	<b>399</b>	<b>564</b>	<b>619</b>	<b>729</b>	<b>799</b>
Net CFR movement		165	55	110	70
<b>External Debt</b>					
Borrowing	33	104	206	352	461
Other long-term liabilities	14	13	13	12	11
<b>Total Debt 31 March</b>	<b>47</b>	<b>118</b>	<b>219</b>	<b>363</b>	<b>472</b>

### Limits to Borrowing Activity

25.15 The first key control over the Council's activity is to ensure that over the medium-term debt is only for a capital purpose. The Council needs to ensure that external debt (i.e. borrowing for any purpose, plus other long-term liabilities) does not, except in the short term, exceed the total of the capital financing requirement in the previous year plus the estimates of any increase in the capital financing requirement at the end of the current and next two financial years. This allows some flexibility for limited early borrowing for future years.

**Table 3: Gross Debt Compared to Capital Financing Requirement**

	2018/19 Approved £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m	2021/22 Estimate £m
<b>Gross Debt</b>	253	118	219	363	472
<b>CFR</b>	532	564	619	729	799

25.16 The Group Director, Finance Corporate Resources confirms that the Council will comply with the requirement to keep gross debt below the Capital

Financing Requirement over the next 3 years. The estimated movement in gross debt and the CFR is set out in Table 3 and takes into account current commitments, existing plans, and the proposals in the budget report. The increase in gross debt over the period reflects both the anticipated increase in the CFR and prudent assumptions on the future movement of revenue reserves and balances.

25.17 A further two Prudential Indicators assist in exercising control of the overall level of borrowing which supports capital investment. These are:

- **Authorised limit** – This represents the limit beyond which borrowing is prohibited and needs to be set and revised by Members. It reflects the level of borrowing which, whilst not desired, could be afforded in the short term, but is not sustainable. It is the expected maximum borrowing need with some headroom for unexpected movements. This is the statutory limit determined under Section 3 (1) of the Local Government Act 2003.
- **Operational boundary** – This indicator is based on the probable external debt during the course of the year; it is not a limit and actual borrowing could vary around this boundary for short times during the year. It should act as an indicator to ensure the authorised limit is not breached.

25.18 The authorised limits and operational boundary need to be set at a level which will allow for borrowing to support the delivery of the capital programme as set out earlier in this report. Increases in the HRA CFR arise from HRA Unsupported Borrowing undertaken to support the HRA Business Plan. The increases in the General Fund CFR arise from GF Unsupported Borrowing undertaken to fund the capital programme as reserves and cash balances held by the Council reduce, and shorter term cashflowing of our mixed-use schemes, where there is a lag in the receiving of capital receipts from residential sales.

25.19 The Council is asked to approve the following Authorised and Operational Limits, which have been calculated in the case of the Operational Limit on the basis of anticipated cash flow and the potential increase in the Capital Financing Requirement, and in the case of the Authorised Limit allowing a margin for unlikely (but possible) scenarios affecting the timing of grant receipts, Council Tax collection and capital receipts:

**Authorised Limit and Operational Boundary**

	<b>2018/19 Actual £m</b>	<b>2019/20 Estimate £m</b>	<b>2020/21 Estimate £m</b>	<b>2021/22 Estimate £m</b>
<b>Authorised limit for external debt</b>				
Borrowing	582	669	779	849
Other long-term liabilities	18	18	17	16
<b>Total</b>	<b>600</b>	<b>687</b>	<b>796</b>	<b>865</b>
<b>Operational boundary for external debt</b>				
Borrowing	552	639	749	819

Other long-term liabilities	18	18	17	16
<b>Total</b>	<b>570</b>	<b>657</b>	<b>766</b>	<b>835</b>

### Affordability Prudential Indicators

25.20 The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the overall Council finances. The Council is asked to approve the following indicators:

- Actual and Estimates of the ratio of financing costs to net revenue stream** This indicator identifies the trend in the cost of capital (borrowing costs net of investment income) against the net revenue stream, separately for housing and non-housing services. The higher ratio for the HRA reflects the high depreciation charges which are included as financing costs in the HRA and represent a significant proportion of the HRA revenue budget. The increase in the Non-HRA indicator is largely the result of the requirement to replace internal borrowing with external as cash reserves reduce in future years. The estimates of financing costs allow for the level of borrowing set out in the capital expenditure plans.

#### Ratio of financing costs to net revenue stream

Ratio of Financing Costs to Net Revenue Stream	2018/19 Approved	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Non-HRA	1.96%	0.4%	0.9%	1.2%	1.4%
HRA	3.65%	2.8%	3.9%	5.7%	7.8%

### MRP Statement

25.21 The Local Authorities (Capital Finance and Accounting) (England) (Amendment) Regulations 2017 place a duty on local authorities to put aside resources to repay debt that has been used to finance capital expenditure in later years. The amount charged to the revenue budget for the repayment of debt is known as the Minimum Revenue Provision (MRP), although there has been no statutory minimum since 2008. The Local Government Act 2003 requires the Authority to have regard to the Ministry of Housing, Communities and Local Government (MHCLG) Guidance on Minimum Revenue Provision.

25.22 In November 2017, the Department for Communities and Local Government published a consultation on proposed changes to the prudential framework of capital finance, including the statutory guidance on Minimum Revenue Provision. This guidance and the resulting clarification suggested a number of changes to the guidance on MRP. The most important of these are:



- The definition of prudent MRP provision has been updated – it should “cover the gap between the Capital Financing Requirement (CFR) and grant income/capital receipts”.
- Any planned overpayments in MRP must be recorded clearly as a separate section in the MRP Statement. These can then be used to offset charges future years.
- The guidance is explicit that MRP cannot be a negative charge and can only be zero if there is the CFR is nil or negative, or if the charge is fully reduced by reversing previous overpayments.
- A change in MRP policy cannot create an overpayment; the new policy must be applied to the outstanding CFR going forward only.
- The guidance on asset lives has been updated, making a maximum asset life used in an MRP calculation 40 years, except freehold land where the maximum is 50 years. This applies to any calculation method using asset lives.

25.23 The broad aim of the MHCLG Guidance is to ensure that debt is repaid over a period that is either reasonably commensurate with that over which the capital expenditure provides benefits. The Guidance requires the Authority to approve an Annual MRP Statement each year and recommends a number of options for calculating a prudent amount of MRP, although it does not preclude other prudent methods.

25.24 The four MRP options available are:

- Option 1: Regulatory Method
- Option 2: CFR Method
- Option 3: Asset Life Method
- Option 4: Depreciation Method

25.25 The MRP Statement must be submitted to Council before the start of the relevant financial year. If it is ever proposed to vary the terms of the original MRP Statement during the year, a revised statement should be put to Council at that time.

25.26 The following statement incorporates options recommended in the Guidance:

25.27 For capital expenditure incurred before 1st April 2008, MRP will be determined by charging the expenditure over the average useful life of the relevant assets.

25.28 For capital expenditure incurred after 31st March 2008, MRP will be determined by charging the expenditure over the expected useful life of the relevant asset starting in the year after the asset becomes operational. MRP on purchases of freehold land will be charged over 50 years. MRP on expenditure not related to fixed assets but which has been capitalised by regulation or direction will be charged over a period which reflects the economic benefit to the council.

25.29 For assets acquired by finance leases or Private Finance Initiative (PFI), MRP will be determined as being equal to the element of the rent or charge that goes to write down the balance sheet liability.

25.30 No MRP will be charged in respect of assets held within the Housing Revenue Account

25.31 MRP in respect of leases and Private Finance Initiative schemes brought on Balance Sheet under the International Financial Reporting Standards (IFRS) based Accounting Code of Practice will match the annual principal repayment for the associated deferred liability.

## APPENDICES

The following are appended to this report

Legal framework governing budget decisions	Appendix 1
Gross and Net budgets by Directorate 2019/20	Appendix 2
Treasury Management Strategy 2019/20 to 2021/22	Appendix 3
The Council Tax regime	Appendix 4
The Council Tax base 2019/20	Appendix 5
Medium Term Financial Forecast	Appendix 6
Proposed Capital Schedules	Appendix 7
Proposed Fees and Charges 2019/20	Appendix 8
Referendum Calculation. 2019/20	Appendix 9
Capital Strategy 2019/20	Appendix 10

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**BUDGET 2019/20 BUDGET AND  
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**Appendix 1**

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**2019/20 REVENUE ESTIMATES AND COUNCIL TAX**

**THE LEGAL FRAMEWORK GOVERNING BUDGET DECISIONS**

1. The Council is required to set a Council Tax for 2019/20 before 11 March 2019. It may not be set before all precepts have been issued and the decision cannot be delegated to a committee or to Officers. Before setting the level of the tax the Council must have agreed a balanced budget, differentiated by services, which is sufficient to meet estimated revenue expenditure, levies, contingencies, any deficit estimated to be brought forward from previous years, and any amounts required to be transferred between funds. The tax itself must be sufficient to cover the difference between the agreed budget less government grants, retained Business Rates and other grants credited to the consolidated revenue account, and any other expenditure which must be met from the Collection Fund, less any surplus (or plus any deficit) brought forward from previous years.
2. In reaching decisions on these matters, Members are bound by the general principles of administrative law and must not fetter their discretion. All relevant considerations must be taken into account and disregard irrelevant ones. Any decision made must be one that only a reasonable authority, properly directing itself, could have reached. Members must also balance the interests of service users against those who contribute to the Council's finances. The full resources available to the Council must be deployed to their best advantage and Members must act prudently.
3. Among the relevant considerations, which Members must take into account in reaching their decisions, are the views of business ratepayers and the advice of officers. The duty to consult representatives of non-domestic ratepayers on the Council's expenditure plans which existed under previous legislation is repeated in Section 65 of the Local Government Finance Act 1992.

4. In considering the advice of officers, and the weight to be attached to that advice, Members must have regard to the personal duties placed upon the Group Director of Finance and Corporate Resources, the Council's Section 151 Officer. The Council may take decisions which are at variance with his advice, providing there are reasonable grounds to do so. However, Members must take into consideration their exposure to a personal risk if they disregard clearly expressed advice, for example, as to the level of provision required for contingencies, bad debts and future liabilities.
5. The Section 151 Officer is required by the Local Government Act 1972 and by the Accounts and Audit Regulations 2003 to ensure that the Council's budgeting, financial management, and accounting practices meet relevant statutory and professional requirements. Furthermore Section 25 of the Local Government Act 2003 requires the Group Director of Finance and Corporate Resources to report on the robustness of the budget estimates and the adequacy of reserves to which Members must have regard.
6. Members must also have regard to, and be aware of the wider duties placed upon the Council by various statutes governing the conduct of its financial affairs. These include the distinction between revenue and capital expenditure, specified within the Local Government and Housing Act 1989. The Local Government Act 2003 requires that the prudential borrowing limits are set by the Council having regard to the Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code ("the code"). This sets out a framework for self-regulation of capital spending, in effect allowing Councils to invest in capital projects without any limit, so long as they are affordable, prudent and sustainable. To facilitate this arrangement the code requires the Council to agree and monitor a number of prudential indicators.
7. Section 106 of the Local Government Finance Act 1992 makes it a criminal offence for any Member with arrears of Council Tax which have been outstanding for two months or more to attend any meeting of the Council or one of its committees at which a decision affecting the budget is to be made, unless the Member concerned declares at the outset of the meeting that he or she is in arrears, and will not be voting on the decision for that reason. The Member concerned must then abstain from voting. The application of Section 106 is very wide and there have been successful prosecutions under this legislation. It can include meetings held at any time during the year, not just the annual budget meeting, and it may include meetings of committees or sub-committees as well as Council meetings. Members should be aware that the responsibility for ensuring that they act within the law at all times rest solely with the individual Member concerned.

8. Having set a budget at the beginning of the year, the Council is also under a duty to monitor that budget during the course of the year and to take remedial action if at any time it appears likely that expenditure will exceed available resources. Members are aware of the duty of the Section 151 Officer under Section 114(3) of the Local Government Finance 1988 Act to report to the Council if it appears that this will happen, and of the impact of Section 115(6) which prohibits any new agreement which would incur expenditure from being entered into following the issuing of such a report and pending its consideration by the Council. The Members of the Council, having received a Section 114 report are obliged to take all reasonable practicable measures to bring the budget back into balance.
9. A Section 114 report is a serious matter which can destabilise an authority and can only be avoided by prudent budgeting and effective budgetary control. This adds emphasis to the need for an adequate contingency provision and a strong corporate commitment to holding chief officers accountable for containing expenditure within cash limits approved during the budget process.
10. It is the duty of the Group Director of Finance and Corporate Resources as the Section 151 Officer to provide the relevant financial information, which is or ought to be available and advise on the financial prudence of options before Members, and Members must take account of such information and advice in reaching their decisions. The Council is however free to take decisions which are at variance with the advice of those officers, providing there are reasonable grounds to do so.
11. The Group Director of Finance and Corporate Resources must consider whether in his view the Council has agreed a balanced budget which is capable of delivery taking all known factors into account. In the event that he considers this not to be the case, then he has a personal duty to indicate this by issuing the Council with a notice under Section 114 Local Government Finance Act 1988.

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## APPENDIX 2

## Gross And Net Budgets By Directorate 2019 / 20

## 2019/20 Budget Proposals by Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
<b>Children, Adults and Community Health</b>	Adult Services	104,988,450	(18,384,371)	86,604,079
	Children and Families	59,781,990	(5,789,649)	53,992,341
	Education and Schools	261,982,192	(242,071,780)	19,910,412
	Public Health	32,763,894	0	32,763,894
		<b>459,516,526</b>	<b>(266,245,800)</b>	<b>193,270,726</b>
<b>Neighbourhoods and Housing</b>	Public Realm	82,072,194	(58,102,293)	23,969,901
	Housing	4,644,460	(2,903,068)	1,741,392
		<b>86,716,654</b>	<b>(61,005,361)</b>	<b>25,711,293</b>
<b>Chief Executive's</b>	Policy, Performance and Delivery	6,284,934	(361,783)	5,923,151
	Electoral Services	725,507	(385,679)	339,828
	Chief Executive's Office	4,196,473	(1,759,000)	2,437,473
	Legal Services	4,259,334	(835,422)	3,423,912
	Communications and Consultation	3,485,239	(2,267,212)	1,218,027
	HR and OD	2,920,518	(1,208,566)	1,711,952
		<b>21,872,005</b>	<b>(6,817,662)</b>	<b>15,054,343</b>
<b>Finance &amp; Corporate Resources</b>	Audit and Anti Fraud	1,574,800	(108,897)	1,465,903
	Procurement	1,092,050	(26,667)	1,065,383
	ICT	12,573,038	(1,931,409)	10,641,629
	Directorate Finance Support (includes Social Care Payments Team)	2,778,144	(62,694)	2,715,450
	Strategic Property Services	11,798,130	(15,000,445)	(3,202,315)
	Financial Management	7,114,380	(668,008)	6,446,372
	BSF	849,237	(682,095)	167,142
	Revenues and Benefits (includes Customer Services, Facilities Management and Registrars)	315,219,807	(297,817,468)	17,402,339
	Housing Needs	39,032,354	(30,735,413)	8,296,941
			<b>392,031,940</b>	<b>(347,033,096)</b>
<b>HRA Recharge</b>		<b>0</b>	<b>(8,000,000)</b>	<b>(8,000,000)</b>
<b>Housing Revenue Account</b>		<b>140,000,000</b>	<b>(140,000,000)</b>	<b>0</b>
<b>General Finance Account</b>		<b>49,016,975</b>	<b>0</b>	<b>49,016,975</b>
<b>Overall Council Budget</b>		<b>1,149,154,100</b>	<b>(829,101,919)</b>	<b>320,052,181</b>

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**Appendix 3**

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## TREASURY MANAGEMENT STRATEGY 2019/20 TO 2021/22

### 1 SUMMARY

1.1 The Chartered Institute of Public Finance and Accountancy's Code of Practice for Treasury Management in Public Services (the "CIPFA TM Code") and the Prudential Code require local authorities to determine the Treasury Management Strategy Statement (TMSS) and Prudential Indicators (PIs) on an annual basis. The TMSS also includes the Annual Investment Strategy (AIS) that is a requirement of the MHCLG's Investment Guidance.

### 2 BACKGROUND

2.1 The Council adopted the Chartered Institute of Public Finance and Accountancy's *Treasury Management in the Public Services: Code of Practice 2017 Edition* (the CIPFA Code) which requires the Council to approve a treasury management strategy before the start of each financial year.

2.2 In addition, the Ministry of Housing, Communities and Local Government (MHCLG) issued revised *Guidance on Local Authority Investments* in March 2010 that requires the Council to approve an investment strategy before the start of each financial year.

2.3 This report fulfils the Council's legal obligation under the *Local Government Act 2003* to have regard to both the CIPFA Code and the MHCLG Guidance.

2.4 The purpose of this TMSS is, therefore, to set out the:

- Treasury Management Strategy for 2019/20
- Annual Investment Strategy for 2019/20

2.5 The Council invests large sums of money and therefore, potentially, has exposure to certain financial risks concerning the capital sums invested and the effect of changing interest rates. The successful identification, monitoring and control of risk, is therefore central to the Council's treasury management strategy.

### 3 ECONOMIC BACKGROUND

3.1 The UK's progress negotiating its exit from the European Union, together with its future trading arrangements, will continue to be a major influence on the Authority's treasury management strategy for 2019/20.

3.2 Consumer UK Consumer Price Inflation (CPI) for October was up 2.4% year/year, slightly below the consensus forecast and broadly in line with the

Bank of England's November Inflation Report. The most recent labour market data for October 2018 showed the unemployment rate edged up slightly to 4.1% while the employment rate of 75.7% was the joint highest on record. The 3-month average annual growth rate for pay excluding bonuses was 3.3% as wages continue to rise steadily and provide some pull on general inflation. Adjusted for inflation, real wages grew by 1.0%, a level still likely to have little effect on consumer spending.

- 3.3 The rise in quarterly GDP growth to 0.6% in Q3 from 0.4% in the previous quarter was due to weather-related factors boosting overall household consumption and construction activity over the summer following the weather-related weakness in Q1. At 1.5%, annual GDP growth continues to remain below trend. Looking ahead, the BoE, in its November Inflation Report, expects GDP growth to average around 1.75% over the forecast horizon, providing the UK's exit from the EU is relatively smooth.
- 3.4 Following the Bank of England's decision to increase Bank Rate to 0.75% in August, no changes to monetary policy has been made since. However, the Bank expects that should the economy continue to evolve in line with its November forecast, further increases in Bank Rate will be required to return inflation to the 2% target. The Monetary Policy Committee continues to reiterate that any further increases will be at a gradual pace and limited in extent.
- 3.5 While US growth has slowed over 2018, the economy continues to perform robustly. The US Federal Reserve continued its tightening bias throughout 2018, pushing rates to the current 2%-2.25% in September. Markets continue to expect one more rate rise in December, but expectations are fading that the further hikes previously expected in 2019 will materialise as concerns over trade wars drag on economic activity.

#### **4 INTEREST RATE FORECAST**

- 4.1 Following the increase in Bank Rate to 0.75% in August 2018, the Authority's treasury management adviser Arlingclose is forecasting two more 0.25% hikes during 2019 to take official UK interest rates to 1.25%. The Bank of England's MPC has maintained expectations for slow and steady rate rises over the forecast horizon. The MPC continues to have a bias towards tighter monetary policy but is reluctant to push interest rate expectations too strongly. Authority's treasury management adviser believes that MPC members consider both that ultra-low interest rates result in other economic problems, and that higher Bank Rate will be a more effective policy weapon should downside Brexit risks crystallise when rate cuts will be required.



- 4.2 The UK economic environment remains relatively soft, despite seemingly strong labour market data. Authority's treasury management adviser view is that the economy still faces a challenging outlook as it exits the European Union and Eurozone growth softens. While assumptions are that a Brexit deal is struck and some agreement reached on transition and future trading arrangements before the UK leaves the EU, the possibility of a "no deal" Brexit still hangs over economic activity. As such, the risks to the interest rate forecast are considered firmly to the downside
- 4.3 Gilt yields and hence long-term borrowing rates have remained at low levels but some upward movement from current levels is expected based on Arlingclose's interest rate projections, due to the strength of the US economy and the ECB's forward guidance on higher rates. 10-year and 20-year gilt yields are forecast to remain around 1.7% and 2.2% respectively over the interest rate forecast horizon, however volatility arising from both economic and political events are likely to continue to offer borrowing opportunities.
- 4.4 A more detailed economic and interest rate forecast provided by Arlingclose is attached at *Appendix A*.

## 5 CURRENT POSITION AND BALANCE SHEET SUMMARY

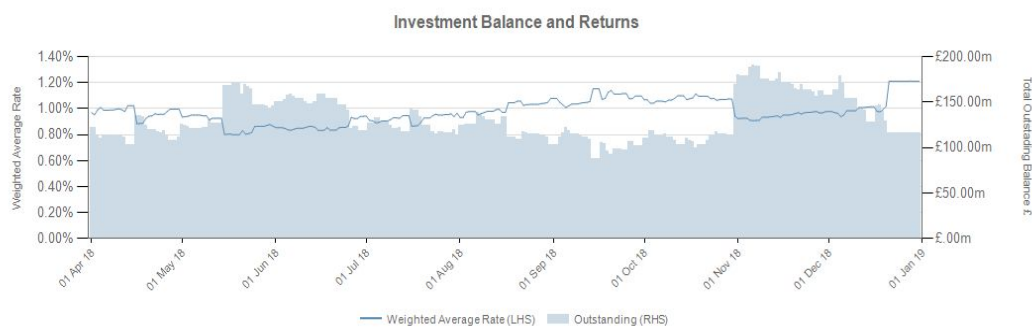
- 5.1 The Council currently (as at 31.12.18) has outstanding external borrowing of £42.8m. Total investments as of the date were £116m.

**Table 1: Existing Investment & Debt Portfolio Position as at 31/12/18**

	<b>Portfolio outstanding as at 31/12/2018 £'000</b>
<b>External Borrowing:</b>	
Market – Fixed Rate	42,800
<b>Total External Borrowing</b>	<b>42,800</b>
<b>Other Long Term Liabilities:</b>	
PFI	13,540
Finance Leases	341
<b>Total Gross External Debt</b>	<b>56,681</b>
<b>Investments:</b>	
Short-term monies - Deposits/ monies on call/MMFs	109,543
Long-term investments	6,700
<b>Total Investments</b>	<b>116,243</b>

5.2 The Council investment balances have fluctuated over the last year, initially there was an increase due to capital receipts but this has been followed by a slight downward trend, as these were consumed by working capital requirements. Weighted average rate (investment return) has steadily increased, the result of effective treasury and cash management. The movement of cash balances (thick grey block) and yield (thin blue line) throughout the year is represented in the graph below:

**Graph 1: Investment balance and return**



5.3 The underlying need to borrow for capital purposes is measured by the Capital Financing Requirement (CFR), while usable reserves and working capital are the underlying resources available for investment. The Authority's current strategy is to maintain borrowing and investments below their underlying levels, otherwise known as internal borrowing. Forecast changes in these sums are shown in the balance sheet analysis in table 2 below.

**Table 2: Balance Sheet Summary and Forecast**

	31.3.19 Estimate £m	31.3.20 Estimate £m	31.3.21 Estimate £m	31.3.22 Estimate £m
General Fund CFR	402	413	407	393
HRA CFR	162	206	322	406
<b>Total CFR</b>	<b>564</b>	<b>619</b>	<b>729</b>	<b>799</b>
Less: Other long-term liabilities *	13	13	12	11
Less: External borrowing **	43	3	3	3
<b>Cumulative Maximum External Borrowing Requirement</b>	<b>508</b>	<b>603</b>	<b>714</b>	<b>785</b>
Less: Usable reserves***	100	100	100	100
<b>Cumulative Net Borrowing Requirement /(Investments)</b>	<b>408</b>	<b>503</b>	<b>614</b>	<b>685</b>

\* finance leases and PFI liabilities that form part of the Authority's debt

\*\* shows only loans to which the Authority is committed and excludes optional refinancing

- 5.4 The Authority currently has £42.8m in external borrowing. This is made up of a single £2.8m London Energy Efficiency Fund (LEEF) loan from the European Investment Bank to fund housing regeneration, along with £40m short term to cover liquid cash flow requirements.
- 5.5 Furthermore, the Council has an increasing CFR due to the financing requirements of its capital programme and therefore is likely to need to externally borrow over the forecast period, depending on the actual level of reserves.
- 5.6 CIPFA's *Prudential Code for Capital Finance in Local Authorities* recommends that the Authority's total debt should be lower than its highest forecast CFR over the next three years. Table 2 shows that the Authority expects to comply with this recommendation during 2019/20.
- 5.7 Table 3 set out the operational boundary and authorised limits for the Authority for the coming years:

**Table 3: Operational Boundary and Authorised Limit**

	31.3.19 Actual £m	31.3.20 Estimate £m	31.3.21 Estimate £m	31.3.22 Estimate £m
<b>Operational Boundary for External Debt</b>	570	657	766	835
<b>Authorised Limit for External Debt</b>	600	687	796	865

## **6 BORROWING STRATEGY**

- 6.1 The balance sheet forecast in Table 2 shows that the Authority expects to borrow up to £503 million in 2019/20. The Authority may also borrow additional sums to pre-fund future years' requirements, providing this does not exceed the authorised limit for borrowing of £657 million in 2019/20.
- 6.2 The Authority's chief objective when borrowing money is to strike an appropriately low risk balance between securing low interest costs and achieving cost certainty over the period for which funds are required. The

flexibility to renegotiate loans should the Authority's long-term plans change is a secondary objective.

- 6.3 Given the significant cuts to public expenditure and in particular to local government funding, the Authority's borrowing strategy continues to address the key issue of affordability without compromising the longer-term stability of the debt portfolio. With short-term interest rates currently much lower than long-term rates, it is likely to be more cost effective in the short-term to either use internal resources, or to borrow short-term loans instead.
- 6.4 By doing so, the Authority is able to reduce net borrowing costs (despite foregone investment income) and reduce overall treasury risk. Whilst such a strategy is most likely to be beneficial over the next 2-3 years as official interest rates remain low, it is unlikely to be sustained in the medium-term. The benefits of internal borrowing will be monitored regularly against the potential for incurring additional costs by deferring borrowing into future years when long-term borrowing rates are forecast to rise. Undertaking regular reviews regarding borrowing options, such as cost of carry and breakeven analysis will help determine whether the Authority borrows additional sums at long-term fixed rates in 2019/20 with a view to keeping future interest costs low, even if this causes additional costs in the short-term.
- 6.5 Alternatively, the Authority may arrange forward starting loans during 2019/20, where the interest rate is fixed in advance, but the cash is received in later years. This would enable certainty of cost to be achieved without suffering a cost of carry in the intervening period. The potential for this as an efficient method of borrowing will be monitored throughout the year.
- 6.6 In addition, the Authority may borrow short-term loans (normally for up to three to six month) to cover liquid cash flow shortages, as required.

The approved sources of long-term and short-term borrowing are:

- Public Works Loan Board and any successor body
- UK local authorities
- any institution approved for investments (see below)
- any other bank or building society authorised by the Prudential Regulation Authority to operate in the UK
- Municipal Bond Agency (subject to relevant Council authorisations being in place)
- UK public and private sector pension funds (except London Borough of Hackney Pension Fund)
- Capital market bond investors
- Special purpose companies created to enable joint local authority bond issues.

In addition, capital finance may be raised by the following methods that are not borrowing, but may be classed as other debt liabilities:

- operating and finance leases
- hire purchase
- Private Finance Initiative
- sale and leaseback

6.7 The Council has previously raised the majority of its long-term borrowing from the Public Works Loan Board, but it continues to investigate other sources of finance, such as local authority loans and bank loans, that may be available at more favourable rates.

6.8 Short-term and variable rate loans leave the Council exposed to the risk of short-term interest rate rises and are therefore subject to the limit on the net exposure to variable interest rates in the treasury management indicators in point 9.4 below.

## **7 INVESTMENT RISK MANAGEMENT**

7.1 Both the CIPFA Code and the MHCLG Guidance require the Authority to invest its funds prudently, and to have regard to the security and liquidity of its investments before seeking the highest rate of return or yield. The Authority's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and the risk of receiving unsuitably low investment income.

7.2 As a result of the 2008 financial crisis, there has been a major effort by governments and regulators to make legislative and regulatory changes to the banking environment. These changes were undertaken with the aim of preventing the future failures of banks and to move away from tax payer funded bail outs, as was the case for Lloyds and RBS, and move towards a bail in scenario.

7.3 Bail in is whereby a levy on deposits within banks would be made to lower the amount of external bail out needed. It would take place before a bankruptcy with regulators imposing losses on shareholders, bond holders and unsecured deposits.

7.4 Bail in was first introduced during the Cypriot financial crisis in March 2013, when the Cypriot government was able to refinance its banks and the EU did not provide the finance to bail the banks out. Subsequently, the Cypriot banks were bailed-in via a levy on all unsecured depositors of more than €100,000.

7.5 The Banking Reform Act (2013) delivered significant reform to the UK banking sector and introduced into law the bail in process as a pre-emptive measure

to stop failing banks. This means that unsecured depositors, such as Local Authorities, would be subject to a levy on their deposits if that counterparty was bailed in.

- 7.6 To reduce and manage this risk, it is recommended that the Council continues with its current investment strategy for high diversification and hold some investments in more secured instruments (those instruments excluded from bail in risk) such as Covered Bonds and Tri-party Repos, as well as looking at non-financial counterparties such as corporations. For unsecured deposits, the Council will continue to ensure high diversification amongst the Banks and Building Societies which will help to reduce single exposure to one organisation and increase diversification.

## **8 INVESTMENT STRATEGY**

- 8.1 The Authority holds varying levels of invested funds at varying lengths of duration. These investments represent income received in advance of expenditure plus balances and reserves held.
- 8.2 For the 2018/19 financial year the Council had an average investment balance of £116m as of 31.12.18, down from £136m for the same period last year. It is expected that investment levels will continue to decrease in forthcoming years as balances are used to fund the delivery of the capital programme.
- 8.3 Given the increasing risk as detailed in section 7, the Authority aims to further diversify into more secure asset classes during 2019/20. During 2018/19 the Council has made a conscious effort to reduce its exposure to bail-in risk via bank deposits. Consequently, the majority of Council investments are no longer in unsecure bank deposits. Instead the majority of the Authorities surplus cash is currently invested in money market funds, deposits in Local authorities and Housing Associations and Corporate bonds.
- 8.4 In the next year the Council will continue to look to increase its exposure to investments exempt from Bail in, such as Tri-party repos. Tri-party repos is a financial transaction in which one party sells an asset to another party with the promise to repurchase the asset at a pre-specified later date. This could assist in further diversification of investments for the council.
- 8.5 The Council's 2019/20 Lending Policy reflects this approach by setting separate limits for secured and unsecured investments. Appendix 1 details the Council's lending policy and limits.

8.6 Investment regulations require the Council to determine what specified and non-specified investments it will use. MHCLG guidance defines specified investments as those:

- denominated in pound sterling,
- due to be repaid within 12 months of arrangement,
- not defined as capital expenditure by legislation, and
- invested with one of:
  - the UK Government,
  - a UK local authority, parish council or community council,  
or
  - a body or investment scheme of “high credit quality”.

The Authority defines “high credit quality” organisations as those having a credit rating of A- (or equivalent) or higher, that are domiciled in the UK or a foreign country with a sovereign rating of AA+ or higher.

8.7 Any investment not meeting the definition of a specified investment is classed as non-specified. The Council does not intend to make any investments denominated in foreign currencies, nor any that are defined as capital expenditure by legislation, such as company shares. Non-specified investments will therefore be limited to long-term investments, i.e. those that are due to mature 12 months or longer from the date of arrangement, and investments with bodies and schemes not meeting the definition on high credit quality. Limits on non-specified investments are shown in Table 4 below.

**Table 4: Non-Specified Investment Limits**

	<b>Cash limit</b>
Total long-term investments	£90m
Total investments without credit ratings or rated below [A-] which includes non-rated banks and building societies	£45m
Total investments in foreign countries rated below [AA+]	£45m

8.8 The Council understands that credit ratings are a good predictor of investment default but are rating agencies’ expressed opinions and not a perfect indicator. Therefore, Officers will use other sources of information; including credit default swap ratings and equity prices, to determine the credit quality of an organisation. These are detailed in the Appendix B, section 1 of the proposed Lending Policy.

8.9 No investments will be made with an organisation if there are substantive doubts about its credit quality even though it may meet the Lending Policy

criteria. This means the Lending Policy applied operationally may at times be more restrictive than it formally allows.

- 8.10 When deteriorating financial market conditions affect the creditworthiness of all organisations but these are not generally reflected in credit ratings, then the Council will restrict its investments in those organisations to maintain the required level of security. These restrictions may mean that insufficient commercial organisations of “high credit quality” are available for investment and so any cash surplus will be deposited with the government’s Debt Management Office or with other local authorities. This may result in a reduction in the level of investment income earned but will protect the principal sums invested.
- 8.11 The proposed 2019/20 Treasury Management Strategy has considered a full range of risks and Officers will apply the strategy to ensure that security of deposits is the prime consideration. However, in agreeing the proposed strategy, Members should be aware that there is always a risk of default of counterparties other than the Debt Management Office which is guaranteed by the government.
- 8.12 The Authority uses cash flow forecasting to determine the maximum period for which funds may prudently be committed. The forecast is compiled on a pessimistic basis, with receipts under-estimated and payments over-estimated to minimise the risk of the Authority being forced to borrow on unfavourable terms to meet its financial commitments. Limits on long-term investments are set by reference to the Authority’s medium term financial plan and cash flow forecast.

## 9 TREASURY MANAGEMENT INDICATORS

- 9.1 The Authority measures and manages its exposures to treasury management risks using the following indicators.
- 9.2 **Security:** The Authority has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

	Target
Portfolio average credit rating	A-

- 9.3 **Liquidity:** The Authority has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling 3 month period, without additional borrowing.



	<b>Target</b>
Target total cash available within 3 months	£30m

- 9.4 **Interest Rate Exposures:** This indicator is set to control the Authority's exposure to interest rate risk. The upper limits on the one-year revenue impact of a 1% rise or fall in interest rates will be:

	<b>2019/20</b>
Upper limit on one-year revenue impact of a 1% <u>rise</u> in interest rates	£4m
Upper limit on one-year revenue impact of a 1% <u>fall</u> in interest rates	£0.5m

A 1% rise in interest rate exposure is calculated based on the forecast capital financing requirement for the financial year. It is unlikely that borrowing to that extent will be required on short term basis but if borrowing takes place on short term basis then the impact of 1% increase in interest rates will be funded from reserve

A 1% fall in interest rate exposure is calculated based on the current investment portfolio of the council. In the event of a fall in interest rate investment strategy will be revisited to identify measures to limit the impact, albeit the Council do not rely on investment income to balance its budget.

- 9.5 **Maturity Structure of Borrowing:** This indicator is set to control the Authority's exposure to refinancing risk. The upper and lower limits on the maturity structure of fixed rate borrowing will be:

	<b>Upper</b>	<b>Lower</b>
Under 12 months	100%	0%
12 months and within 24 months	100%	0%
24 months and within 5 years	100%	0%
5 years and within 10 years	100%	0%
10 years and above	100%	0%

Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment.

- 9.6 **Principal Sums Invested for Periods Longer than a year:** The purpose of this indicator is to control the Authority's exposure to the risk of incurring

losses by seeking early repayment of its investments. The limits on the total principal sum invested to final maturities beyond the period end will be:

	2019/20	2020/21	2021/22
Limit on principal invested beyond year end	£90m	£90m	£90m

## 10 OTHER ITEMS

- 10.1 There are a number of additional items that the Authority is obliged by CIPFA or MHCLG to include in its Treasury Management Strategy.
- 10.2 **Policy on Use of Financial Derivatives:** Local authorities have previously made use of financial derivatives embedded into loans and investments both to reduce interest rate risk (e.g. interest rate collars and forward deals) and to reduce costs or increase income at the expense of greater risk (e.g. LOBO loans and callable deposits). The general power of competence in Section 1 of the *Localism Act 2011* removes much of the uncertainty over local authorities' use of standalone financial derivatives (i.e. those that are not embedded into a loan or investment).
- 10.3 The Authority will only use standalone financial derivatives (such as swaps, forwards, futures and options) where they can be clearly demonstrated to reduce the overall level of the financial risks that the Authority is exposed to. Additional risks presented, such as credit exposure to derivative counterparties, will be taken into account when determining the overall level of risk. Embedded derivatives will not be subject to this policy, although the risks they present will be managed in line with the overall treasury risk management strategy.
- 10.4 Financial derivative transactions may be arranged with any organisation that meets the approved investment criteria. The current value of any amount due from a derivative counterparty will count against the counterparty credit limit and the relevant foreign country limit.
- 10.5 **Policy on Apportioning Interest to the HRA:** The Council has adopted a two pooled approach following the self-financing settlement in March 2012. In the future, new long-term loans borrowed will be assigned in their entirety to one pool or the other. Interest payable and other costs/income arising from long-term loans (e.g. premiums and discounts on early redemption) will be charged/ credited to the respective revenue account. Differences between the value of the HRA loans pool and the HRA's underlying need to borrow (adjusted for HRA balance sheet resources available for investment) will result in a notional cash balance which may be positive or negative. Where

the HRA needs to borrow from the General Fund to meet its remaining borrowing requirement the General Fund is compensated based on what the Council would have to borrow from the PWLB, with rates based on a best decision from a treasury management perspective and the current interest rate outlook. This will be determined annually following advice from the Council's treasury advisers and the interest transferred between the General Fund and the HRA at the year end.

- 10.6 **Investment Training:** The needs of the Authority's treasury management staff for training in investment management are assessed as part of individual staff appraisal processes, and additionally when the responsibilities of individual members of staff change.
- 10.7 Staff regularly attend training courses, seminars and conferences provided by Arlingclose and CIPFA. Relevant staff are also encouraged to study professional qualifications from CIPFA, the Association of Corporate Treasurers and other appropriate organisations.
- 10.8 **Investment Advisers:** The Council has appointed Arlingclose Limited as treasury management advisers and receives specific advice on investment, debt and capital finance issues. Arlingclose are an independent treasury advisory company providing unbiased financial advice and capital financing expertise for the public sector. They provide advice on investment trends, developments and opportunities consistent with the Council's chosen strategy relating to investments, debt repayment and restructuring, and also for economic information and data interpretation.
- 10.9 Although the Council uses the expertise of an external provider for treasury management advice relating to investing, borrowing and restructuring of the portfolios, the Council remains fully accountable for any decisions made.
- 10.10 Regular communications are received in relation to economic data releases, interest rate forecast and debt structuring opportunities with, sometimes, daily communications in respect of counterparties. Officers also attend training sessions facilitated by Arlingclose relating to Prudential Code, Treasury Management Code of Practice and Accounting.
- 10.11 Meetings are held on a quarterly basis with Officers of the Council, including the Director Financial Management, to discuss treasury management strategies, which may, from time to time, include discussions in regard to enhancement of the service provision if required. Additional ad-hoc meetings are arranged as required if specific issues arise during the course of the year outside of scheduled quarterly meetings.
- 10.12 **Investment of Money Borrowed in Advance of Need:** The Authority may, from time to time, borrow in advance of need, where this is expected to provide the best long term value for money. Since amounts borrowed will be

invested until spent, the Authority is aware that it will be exposed to the risk of loss of the borrowed sums, and the risk that investment and borrowing interest rates may change in the intervening period. These risks will be managed as part of the Authority's overall management of its treasury risks.

10.13 The total amount borrowed will not exceed the authorised borrowing limit of £657 million in 2019/20. The maximum period between borrowing and expenditure is expected to be two years, although the Authority is not required to link particular loans with particular items of expenditure.

## 11 Other Options Considered

11.1 The MHCLG Guidance and the CIPFA Code do not prescribe any particular treasury management strategy for local authorities to adopt. The Group Director of Finance and Corporate Resources believes that the above strategy represents an appropriate balance between risk management and cost effectiveness. Some alternative strategies, with their financial and risk management implications, are listed below.

<b>Alternative</b>	<b>Impact on income and expenditure</b>	<b>Impact on risk management</b>
Invest in a narrower range of counterparties and/or for shorter times	Interest income will be lower	Lower chance of losses from credit related defaults, but any such losses may be greater
Invest in a wider range of counterparties and/or for longer times	Interest income will be higher	Increased risk of losses from credit related defaults, but any such losses may be smaller
Borrow additional sums at long-term fixed interest rates	Debt interest costs will rise; this is unlikely to be offset by higher investment income	Higher investment balance leading to a higher impact in the event of a default; however long-term interest costs may be more certain
Borrow short-term or variable loans instead of long-term fixed rates	Debt interest costs will initially be lower	Increases in debt interest costs will be broadly offset by rising investment income in the medium term, but long-term costs may be less certain
Reduce level of borrowing	Saving on debt interest is likely to exceed lost investment income	Reduced investment balance leading to a lower impact in the event of a default; however long-term interest costs may be less certain

## Appendix A – Arlingclose Economic & Interest Rate Forecast December 2018

### Underlying assumptions:

- Our central interest rate forecasts are predicated on there being a transitional period following the UK's official exit from the EU.
- The MPC has a bias towards tighter monetary policy but is reluctant to push interest rate expectations too strongly. We believe that MPC members consider that: 1) tight labour markets will prompt inflationary pressure in the future, 2) ultra-low interest rates result in other economic problems, and 3) higher Bank Rate will be a more effective policy weapon if downside risks to growth crystallise.
- Both our projected outlook and the increase in the magnitude of political and economic risks facing the UK economy means we maintain the significant downside risks to our forecasts, despite the potential for slightly stronger growth next year as business investment rebounds should the EU Withdrawal Agreement be approved. The potential for severe economic outcomes has increased following the poor reception of the Withdrawal Agreement by MPs. We expect the Bank of England to hold at or reduce interest rates from current levels if Brexit risks materialise.
- The UK economic environment is relatively soft, despite seemingly strong labour market data. GDP growth recovered somewhat in the middle quarters of 2018, but more recent data suggests the economy slowed markedly in Q4. Our view is that the UK economy still faces a challenging outlook as the country exits the European Union and Eurozone economic growth softens.
- Cost pressures are easing but inflation is forecast to remain above the Bank's 2% target through most of the forecast period. Lower oil prices have reduced inflationary pressure, but the tight labour market and decline in the value of sterling means inflation may remain above target for longer than expected.
- Global economic growth is slowing. Despite slower growth, the European Central Bank is conditioning markets for the end of QE, the timing of the first rate hike (2019) and their path thereafter. More recent US data has placed pressure on the Federal Reserve to reduce the pace of monetary tightening - previous hikes and heightened expectations will, however, slow economic growth.
- Central bank actions and geopolitical risks have and will continue to produce significant volatility in financial markets, including bond markets.

## Forecast:

- The MPC has maintained expectations of a slow rise in interest rates over the forecast horizon, but recent events around Brexit have dampened interest rate expectations. Our central case is for Bank Rate to rise twice in 2019, after the UK exits the EU. The risks are weighted to the downside.
- Gilt yields have remained at low levels. We expect some upward movement from current levels based on our central case that the UK will enter a transitional period following its EU exit in March 2019. However, our projected weak economic outlook and volatility arising from both economic and political events will continue to offer borrowing opportunities.

	Dec-18	Mar-19	Jun-19	Sep-19	Dec-19	Mar-20	Jun-20	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	Average
<b>Official Bank Rate</b>														
<b>Upside risk</b>	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	<b>0.17</b>
<b>Arlingclose Central Case</b>	<b>0.75</b>	<b>0.75</b>	<b>1.00</b>	<b>1.00</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.13</b>
<b>Downside risk</b>	0.00	-0.50	-0.75	-0.75	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00	<b>-0.85</b>
<b>3-mth money market rate</b>														
<b>Upside risk</b>	0.10	0.10	0.10	0.10	0.15	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	<b>0.17</b>
<b>Arlingclose Central Case</b>	<b>0.90</b>	<b>0.95</b>	<b>1.10</b>	<b>1.30</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.27</b>
<b>Downside risk</b>	-0.20	-0.45	-0.60	-0.80	-0.90	-0.90	-0.90	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	<b>-0.76</b>
<b>1-yr money market rate</b>														
<b>Upside risk</b>	0.20	0.30	0.30	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	<b>0.33</b>
<b>Arlingclose Central Case</b>	<b>1.15</b>	<b>1.25</b>	<b>1.35</b>	<b>1.50</b>	<b>1.70</b>	<b>1.60</b>	<b>1.50</b>	<b>1.40</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.40</b>
<b>Downside risk</b>	-0.35	-0.50	-0.60	-0.80	-0.90	-0.90	-0.90	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	<b>-0.77</b>
<b>5-yr gilt yield</b>														
<b>Upside risk</b>	0.25	0.30	0.30	0.35	0.35	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	<b>0.37</b>
<b>Arlingclose Central Case</b>	<b>1.15</b>	<b>1.25</b>	<b>1.35</b>	<b>1.50</b>	<b>1.50</b>	<b>1.40</b>	<b>1.35</b>	<b>1.35</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.33</b>
<b>Downside risk</b>	-0.50	-0.60	-0.65	-0.80	-0.80	-0.70	-0.65	-0.65	-0.65	-0.65	-0.65	-0.65	-0.65	<b>-0.66</b>
<b>10-yr gilt yield</b>														
<b>Upside risk</b>	0.25	0.30	0.30	0.35	0.35	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	<b>0.37</b>
<b>Arlingclose Central Case</b>	<b>1.50</b>	<b>1.65</b>	<b>1.70</b>	<b>1.80</b>	<b>1.80</b>	<b>1.75</b>	<b>1.75</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>
<b>Downside risk</b>	-0.55	-0.70	-0.70	-0.80	-0.80	-0.75	-0.75	-0.70	-0.70	-0.70	-0.70	-0.70	-0.70	<b>-0.71</b>
<b>20-yr gilt yield</b>														
<b>Upside risk</b>	0.25	0.30	0.30	0.35	0.35	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	<b>0.37</b>
<b>Arlingclose Central Case</b>	<b>2.00</b>	<b>2.10</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.18</b>
<b>Downside risk</b>	-0.60	-0.70	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	<b>-0.73</b>
<b>50-yr gilt yield</b>														
<b>Upside risk</b>	0.25	0.30	0.30	0.35	0.35	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	<b>0.37</b>
<b>Arlingclose Central Case</b>	<b>1.90</b>	<b>1.95</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.99</b>
<b>Downside risk</b>	-0.60	-0.70	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	<b>-0.73</b>

PWLB Certainty Rate (Maturity Loans) = Gilt yield + 0.80%

PWLB Infrastructure Rate (Maturity Loans) = Gilt yield + 0.60%

## **Appendix B - London Borough of Hackney's Lending Policy**

### **1. Policy for determining which institutions and instruments are included in the lending policy**

#### **1.1 The Council will lend to the following types of institutions;**

- UK Central Government
- UK Local Authorities
- UK Police and Fire Authorities
- UK Banks and Building Societies
- Corporate Institutions
- Banks domiciled in other countries or their subsidiaries domiciled in the UK providing the country has a sovereign rating of at least AA+ from each of the three credit rating criteria set out below. If the ratings of a parent bank fall below the minimum criteria, no lending will be undertaken with its subsidiaries even if their ratings continue to meet the minimum criteria
- Supranational Banks
- AAA rated Money Market Funds
- Pooled Funds
- UK registered providers for Social Housing

#### **1.2 The Council will lend using the following types of instruments**

- Call and Notice Account
- Fixed Term deposits
- Treasury bills
- Bonds
- Certificate of deposits
- Money Market Funds
- Commercial Papers
- Pooled Funds
- Revolving Credit Facility
- Repurchasing agreements
- Alternatives

- 1.3** The Council may invest its surplus funds with any of the counterparty detailed in paragraph 1.1, subject to the cash limits (per counterparty) and the time limits shown in table 1.

**Table 1: Approved Investment Counterparties and Limits**

Rating	Unsecured	Authority's account bank (Lloyds Bank)	Banks secured	Government	Corporates	Registered Providers
Govt	n/a	n/a	n/a	unlimited 10 years	n/a	n/a
AA	£20 m 5 years	£25m 5 years	20 m years	£20 m 10 years	£10 m 10 years	£10 m 10 years
A+	£20 m 5 years	£25m 5 years	20 m years	£15 m 5 years	£10 m 10 years	£10 m 10 years
AA	£20 m 4 years	£25m 5 years	20 m years	£15 m 5 years	£10 m 5 years	£10 m 10 years
A-	£20 m 3 years	£25m 5 years	20 m years	£10m 10 years	£7.5 m 4 years	£5 m 10 years
A+	£20 m 2 years	£25m 5 years	15 m months	£10m years	£7.5 m 3 years	£5 m 5 years
A	£15 m 3 months	£20m 5 years	20 m years	£5 m years	£7.5 m 2 years	£5 m 5 years
A-	£10 m months	£15m 5 years	£10m months	£5m years	£7.5 m 3 months	£5 m 5 years
None	£2 m months	n/a	n/a	n/a	£1m 5 years	£5 m 5 years
fund funds	£ 15m per fund but not to exceed 0.5% of the individual fund size.					

- 1.4** As well as the above limitations, no investment will exceed 10% of total investments at the point of the investment being made. This level will be monitored on an ongoing basis.
- 1.5** UK Local governments with no credit rating will be treated in line with the credit rating of the UK central government.
- 1.6** For secured investments, where there is no investment specific credit rating, but the collateral upon which the investment is secured has a credit rating, the highest of the collateral credit rating and the counterparty credit rating will be used to determine cash and time limits.
- 1.7** Sovereign credit rating criteria will not apply to investments in multilateral development banks (e.g. the European Investment bank and the World Bank) or other subsidiaries.



- 1.8** The table 1 shows the minimum credit rating for the Fitch agency. When determining whether the Council should lend to a counterparty, it must have at least the minimum credit rating shown above for all of the agencies which provide a rating. The lowest available credit rating will be used to determine credit quality.
- 1.9** As well as assessing credit rating as an indicator of risk, the Council will also analyse the following sources of information:
- Credit default Swap
  - Equity Prices
  - Economic output
  - Counterparty's financial Statements and financial ratios
  - News
- 1.10** In order to ensure security of the sums invested and to limit the sums that would be put at risk in the case of a single default, the maximum that will be lent to any one organisation (other than the UK Government organisations) will be £25 million. A group of banks under the same ownership or a group of funds under the same management will be treated as a single organisation for limit purposes. Limits will also be placed on investments in brokers' nominee accounts, foreign countries and industry sectors as set out in the table below:

**Table 2: Investment Limits**

	<b>Cash limit</b>
Any single organisation, except the UK Central Government	£25m each
UK Central Government	unlimited
Any group of organisations under the same ownership	£25m per group
Any group of pooled funds under the same management	£20m per manager
Negotiable instruments held in a broker's nominee custodian account	£60m per broker
Foreign countries	£25m per country
Registered Providers	£25m in total
Building Societies	£40m in total
Loans to small businesses	£3m in total
Money Market Funds	£120m in total

## **Appendix C - Glossary of Terms**

**Banks Unsecured:** Accounts, deposits, certificates of deposit and senior unsecured bonds with banks and building societies, other than multilateral development banks. These investments are subject to the risk of credit loss via a bail-in should the regulator determine that the bank is failing or likely to fail.

**Banks Secured:** Covered bonds, reverse repurchase agreements and other collateralised arrangements with banks and building societies. These investments are secured on the bank's assets, which limits the potential losses in the unlikely event of insolvency, and means that they are exempt from bail-in. The combined secured and unsecured investments in any one bank will not exceed the cash limit for secured investments.

**Government:** Loans, bonds and bills issued or guaranteed by national governments, regional and local authorities and multilateral development banks. These investments are not subject to bail-in, and there is an insignificant risk of insolvency. Investments with the UK Central Government may be made in unlimited amounts for up to 50 years.

**Corporates:** Loans, bonds and commercial paper issued by companies other than banks and registered providers. These investments are not subject to bail-in, but are exposed to the risk of the company going insolvent. Loans to unrated companies will only be made as part of a diversified pool in order to spread the risk widely.

**Registered Providers:** Loans and bonds issued by, guaranteed by or secured on the assets of Registered Providers of Social Housing, formerly known as Housing Associations. These bodies are tightly regulated by the Homes and Communities Agency and, as providers of public services, they retain a high likelihood of receiving government support if needed.

**Pooled Funds:** Shares in diversified investment vehicles consisting of the any of the above investment types, plus equity shares and property. These funds have the advantage of providing wide diversification of investment risks, coupled with the services of a professional fund manager in return for a fee. Money Market Funds that offer same-day liquidity and aim for a constant net asset value will be used as an alternative to instant access bank accounts, while pooled funds whose value changes with market prices and/or have a notice period will be used for longer investment periods.

Bond, equity and property funds offer enhanced returns over the longer term, but are more volatile in the short term. These allow the Authority to diversify into asset classes other than cash without the need to own and manage the underlying investments. Because these funds have no defined maturity date, but are available for withdrawal after a notice period, their performance and continued suitability in meeting the Authority's investment objectives will be monitored regularly.

## Appendix D

### TREASURY MANAGEMENT POLICY STATEMENT

#### 1. Approved Activities

In accordance with the Council's Constitution and Delegated Powers, the Group Director of Finance and Corporate Resources and Officers authorised by the Group Director, may arrange all investments, borrowing, repayment of debt outstanding and leasing required and permitted by the Local Government Act 2003.

Borrowing must be contained within the limit determined under the Authorised Limit of the Prudential Code and used solely for the purpose of the Council's statutory functions. Treasury management operations will comply with the CIPFA Code of Practice.

#### 1. Treasury Management Policy Objectives

The Council defines its treasury management activities as:

*"The management of the Council's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."*

The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the analysis and reporting of treasury management activities will focus on their risk implications for the organisation, and any financial instruments entered into to manage these risks.

The Council acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving value for money in treasury management, and to employing suitable performance measurement techniques, within the context of effective risk management.

The treasury management activities of the Council will be conducted to achieve the following policy objectives: -

- (a) To ensure that risk to the Council's financial position is minimised by the adoption of sound debt management and investment practices;
- (b) The Council's borrowing will be affordable, sustainable and prudent and consideration will be given to the management of interest rate risk and refinancing risk. The source from which the borrowing is taken and the

type of borrowing should allow the Council transparency and control over its debt.

- (c) The overall average rate of interest on short-term investments to be greater than the average seven-day LIBID rate (source: Bloomberg), whilst having regard to the security of funds and the minimisation of risk;
- (d) To have a policy to repay debt, take opportunities to make premature debt repayments, and restructuring of debt when and where it is advantageous to the Council to do so.

## **2. Adoption of the CIPFA Code of Practice**

The Council has adopted the key recommendations of CIPFA Treasury Management in the Public Services: Code of Practice (the Code), as described in Section 5 of that Code.

Accordingly, this organisation will create and maintain, as the cornerstones for effective treasury management:

- A Treasury Management Policy Statement, stating policies and objectives of its treasury management activities.
- Suitable Treasury Management Practices (TMPs), setting out the manner in which the organisation will seek to achieve those policies and objectives, prescribing how the Council will manage and control those activities.

The contents of the Policy Statement and TMPs will follow the recommendations contained in Sections 6 and 7 of the Code, subject only to amendment where necessary to reflect the particular circumstances of the Council. Such amendments will not result in the Council materially deviating from the Code's key recommendations.

- The Council will receive reports on its treasury management policies practices and activities, including, as a minimum, an annual strategy and plan in advance of the year.
- The Council delegates responsibility for the implementation, monitoring of its treasury management policies and practices to Audit Committee, and for the execution and administration of treasury management decisions to the Group Director of Finance and Corporate Resources, who will act in accordance with the policy statement, TMPs and CIPFA's Standard of Professional Practice on Treasury Management.

## **3. Investment of Cash Balances**

Investment of all balances arising from day to day cash flows, capital receipts, minimum revenue provisions and other financial reserves and provisions will be in

accordance with Government regulations or guidelines to produce a maximum return having regard to the security of funds and the minimisation of risk.

The Council's primary objective in relation to investments remains the security of capital. The liquidity or accessibility of the Authority's investments followed by the yield earned on investments remain important but are secondary considerations.

The spread of risk will be controlled by reference to the approved criteria and financial limits. Investment liquidity will be structured with regard to cash flow projections maintained under the authority of the Group Director of Finance and Corporate Resources.

#### **4. Investment Names/Financial Limits**

Investments are to be made only to those institutions, which meet the approved criteria for lending, and within the current maximum financial limits as approved by the Cabinet and Council. Where investments in any of these institutions were made at a time where a higher maximum limit applied, the new maximum limit will be applied as existing investments mature.

Between reports to the Cabinet/Council, the Group Director of Finance and Corporate Resources, under delegated powers, is authorised to revise, and further restrict or relax, the investment names/limits to reflect changes in market sentiment, information and credit ratings.

#### **5. Risk Appetite Statement**

The Council's objectives in relation to debt and investment is to assist the achievement of the Council's service objectives by obtaining funding and managing the potential debt and investments at a net cost which is as low as possible , consistent with a degree of interest cost stability and a very low risk to sums invested

This means that the Council takes a low risk position but is not totally risk averse. Treasury management staff have the capability to actively manage treasury risk within the scope of the council's treasury management policy and strategy.

#### **6. Legal Issues**

Borrowing and investment will be arranged efficiently through a range of brokers practising in the money markets and, in addition, the Director of Finance and Corporate Resources is authorised to deal directly with counterparties where it is advantageous to do so. The requirements of the Bank of England Non-Investment Products Code (NIPS) (November 2011) will be met in all the above arrangements.

#### **7. Use of Bankers**

Approved agreements are currently in place with the Lloyds Bank and the RBS/Natwest Bank for the conduct of banking business for the Council and schools respectively.

The Group Director of Finance and Corporate Resources is authorised to negotiate appropriate changes to the mandates which may be needed to cover any exceptional market circumstances to protect the Council's finances.

## **8. Review**

The Group Director of Finance and Corporate Resources will report to the appropriate committee on the Treasury Management performance as follows:

- **TM Outturn Report –**

Frequency - once a year against the TM Strategy and Prudential Indicators approved for the previous financial year, no later than September of the current financial year

To – Cabinet via the OFP (Overall Financial Position) and Audit Committee

- **TM Half-Year Activity and Performance Report –**

Frequency – a report on its treasury activity and performance, it is anticipated to be no later than January of the current financial year

To – Cabinet via OFP and Audit Committee

- **TM Quarterly Activity Report –**

Frequency - report to be submitted on treasury activity for the previous quarter

To – Audit Committee

- **Ad-hoc –**

Additional reports will be submitted to the appropriate committee as required, in order to react to extreme fluctuations in market conditions and/or increased levels of treasury activity

The Group Director of Finance and Corporate Resources will make such arrangements as are necessary for monitoring daily activities in the treasury functions.

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**Appendix 4**

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**THE COUNCIL TAX REGIME**

- 1 The Council Tax regime, introduced by the Local Government Finance Act 1992, is primarily a tax on domestic property but the number of residents in a given property is a factor in determining how much a household pays. All domestic properties in the borough have been assigned by the Valuation Office Agency of HMRC to one of eight value bands, with properties in the lowest band (A) being liable for the lowest bills and those in the highest band (H) for the highest. The difference in the proportion of tax paid at each band level is fixed by statute in broadly the following ratios.

<b>Band A</b> 0.7	<b>Band B</b> 0.8	<b>Band C</b> 0.9	<b>Band D</b> 1.0
<b>Band E</b> 1.2	<b>Band F</b> 1.4	<b>Band G</b> 1.7	<b>Band H</b> 2.0

- 2 The Council is required to determine the tax at the Band D level, by reference to the previously agreed tax base which expresses all domestic properties in the borough in terms of Band D equivalents adjusted for estimated losses on collection. The basic tax for each property is then determined by applying the appropriate ratio to the Band D tax figure. However, overlaying this is a complex system of discounts. In addition, there is a hierarchy of persons liable to pay the tax on any property, so that liability is not always easy to determine.
- 3 Properties were valued for Council Tax purposes by reference to their market value on 1<sup>st</sup> April 1991 and the movement in market values since that date should have no impact on relative valuations and hence on the bills facing individual households. The market values determining the band to which each property has been assigned are as follows:

<b>Property Band</b>	<b>Value (£000)</b>
A	40 or under
B	40 – 52
C	52 – 68
D	68 – 88
E	88 – 120
F	120 – 160
G	160 – 320
H	Over 320

- 4 Bills are discounted by 25% if there is only one adult resident in the property, and between 0% and 100% if the property is unoccupied, or a second home. Local Authorities have discretion to reduce the discounts awarded for long term empty properties and second homes. With effect from 1 April 2012 Hackney decided to withdraw the discount for long term empty properties where any appropriate exemption has expired, and reduce the discount to 10% for second homes. Further discretion was allowed from 1 April 2013 and it was agreed at Council on 30 January 2013 that Hackney reduced the discount to 0%. Further changes came into effect from 1 April 2013 giving authorities discretion to charge Council Tax on other empty property types and it was also agreed at Council on 30 January 2013 that Hackney replaced the exemption period of 12 months available to owners of vacant properties which are either uninhabitable or undergoing structural alteration with a discount of 25% for 12 months and replaced the exemption period of 6 months available to owners of vacant, habitable property with a discount of 100% for the first month with the full charge payable after that. A further change agreed by Council was that with effect from 1 April 2013 a premium of 50% in addition to the Council Tax be charged to owners of homes which have been empty for two years or more. From 1 April 2019 further discretion is allowed to increase the premium to 100% and the Council adopted this at the meeting on 21 January 2019 Finally, the Council has introduced a discount for Care Leavers under 25, reducing bills to zero where qualifying conditions have been met
5. The number of resident adults in a property will in many instances be a notional figure since there are several categories of residents who are disregarded for this purpose. Persons in these categories of disregarded adults include those who are severely mentally impaired, school children aged 18 or over, apprentices, trainees and student nurses, resident care workers provided by a charitable body, and persons in detention or in long-term residential care. Many low income families nevertheless benefit significantly from eligibility for the Council Tax reduction scheme, with reductions of up to 83% of the tax. Joint and several liability for the payment of the Council Tax applies to any person falling into the same category in the hierarchy of liability as the liable person to whom the bill is sent. This hierarchy of liability is:
- Resident freeholder
  - Resident leaseholder
  - Resident statutory or secure tenant
  - Resident with a contractual licence to occupy
  - Other resident
  - Owner

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**Appendix 5**

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2019/20 TAXBASE CALCULATION

APPENDIX 1

Line	Band	@	A	B	C	D	E	F	G	H	Total
<b>Actual current properties</b>											
1	Dwellings on database 25/11/18	0	7,815	31,730	34,533	23,357	11,821	4,314	1,150	46	114,766
2	Exemptions (minus)	0	1754	1128	630	424	184	86	7	3	4,216
<b>Disabled Reductions of Band:</b>											
3	Add to Lower Bands	2	23	45	60	45	26	3	0		204
4	Take from Higher Bands (minus)		2	23	45	60	45	26	3	0	204
5	<b>Line 1-2+3-4 = H</b>	<b>2</b>	<b>6,082</b>	<b>30,624</b>	<b>33,918</b>	<b>22,918</b>	<b>11,618</b>	<b>4,205</b>	<b>1,140</b>	<b>43</b>	<b>110,550</b>
Number in H above Entitled to											
	One 25% Discount SPD	-2	-3,505	-15,667	-11,918	-5,302	-1,797	-506	-146	-1	-38,844
	One 25% Discount with disregards	0	-38	-370	-467	-292	-136	-34	-6	0	-1,343
6		-2	-3,543	-16,037	-12,385	-5,594	-1,933	-540	-152	-1	-40,187
7	<b>Line 6 x 25%</b>	<b>-0.50</b>	<b>-885.75</b>	<b>-4009.25</b>	<b>-3096.25</b>	<b>-1398.50</b>	<b>-483.25</b>	<b>-135.00</b>	<b>-38.00</b>	<b>-0.25</b>	<b>-10046.75</b>
Number in H above Entitled to											
	Two 25% (50%) Discount	0	0	-10	-15	-6	-10	-8	-5	-6	-60
9	<b>Line 8 X 50%</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.00</b>	<b>-7.50</b>	<b>-3.00</b>	<b>-5.00</b>	<b>-4.00</b>	<b>-2.50</b>	<b>-3.00</b>	<b>-30.00</b>
10	No in H above entitled to	0	-2	-10	-17	-7	-12	-7	-1	0	-56
<b>25% discount Uninhabitable / major works</b>											
	25% of above	0.00	-0.50	-2.50	-4.25	-1.75	-3.00	-1.75	-0.25	0.00	-14.00
10a	<b>No in H above entitled to</b>		<b>-56</b>	<b>-149</b>	<b>-167</b>	<b>-166</b>	<b>-106</b>	<b>-24</b>	<b>-5</b>	<b>0</b>	<b>-673</b>
100% reduction for 1 month											
	8.3% of above		-4.65	-12.37	-13.86	-13.78	-8.80	-1.99	-0.42	0.00	-55.86
10b	No in H above charged		140	128	69	41	24	11	8	2	423
Empty homes premium 100%											
	100% of above		140.00	128.00	69.00	41.00	24.00	11.00	8.00	2.00	423.00
11	<b>No in H above entitled to 0% discount</b>	<b>0</b>	<b>185</b>	<b>249</b>	<b>313</b>	<b>260</b>	<b>95</b>	<b>41</b>	<b>8</b>	<b>0</b>	<b>1151</b>
	0% of above	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	<b>Total Discounts = Q</b>	<b>-0.50</b>	<b>-750.90</b>	<b>-3901.12</b>	<b>-3052.86</b>	<b>-1376.03</b>	<b>-476.05</b>	<b>-131.74</b>	<b>-33.17</b>	<b>-1.25</b>	<b>-9723.61</b>
13	<b>Line 5+ Line 12</b>	<b>0</b>	<b>5,331.1</b>	<b>26,722.9</b>	<b>30,865.1</b>	<b>21,542.0</b>	<b>11,142.0</b>	<b>4,073.3</b>	<b>1,106.8</b>	<b>41.8</b>	<b>100,826.4</b>
<b>Estimated changes likely</b>											
14	* Properties Awaiting Banding	0	0	0	149	0	0	0	0	0	149
15	**New Properties	0	0	0	533	0	0	0	0	0	533
16	<b>Line 14 + Line 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>
17	Properties to be Deleted		0	-1	-2	-4	-1	-3	-1	0	-12
18	Known Errors in Valuation List		0	0	0	0	0	0	0	0	0
19	<b>Line 17 + Line 18</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-2</b>	<b>-4</b>	<b>-1</b>	<b>-3</b>	<b>-1</b>	<b>0</b>	<b>-12</b>
20	<b>Line 16 + Line 19</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>680</b>	<b>-4</b>	<b>-1</b>	<b>-3</b>	<b>-1</b>	<b>0</b>	<b>670</b>
21	Assumed Exemptions		0	0	0	0	0	0	0	0	0
22	Assumed Discounts on Ratio of Line 12 to 5		0	0	0	0	0	0	0	0	0
Changes to Status of Existing Properties:											
23	Change in Discounts		0	0	0	0	0	0	0	0	0
24	Change in Exemptions		0	0	0	0	0	0	0	0	0
Expected appeals against bands:											
25	Add to Lower Bands		0	0	0	0	0	0	0	0	0
26	Take from Higher Bands		0	0	0	0	0	0	0	0	0
27	<b>Line 20+21+22+23+24+25+26 = J</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>680</b>	<b>-4</b>	<b>-1</b>	<b>-3</b>	<b>-1</b>	<b>0</b>	<b>670</b>
<b>CTRS Discount</b>											
Ttl Band reduction based on total monetary award											
		0.00	-1545	-7922	-6264	-3134	-1745	-644	-7	0	-21261
Expected in year changes											
			0	0	0	0	0	0	0	0	0
28	<b>Total CTS Band Equivalent</b>	<b>0</b>	<b>-1545</b>	<b>-7922</b>	<b>-6264</b>	<b>-3134</b>	<b>-1745</b>	<b>-644</b>	<b>-7</b>	<b>0</b>	<b>-21261</b>
<b>Total CTR Discount = Z</b>											
		0.00	-1545.0	-7921.90	-6264.26	-3133.94	-1744.66	-643.69	-7.27	0.00	-21260.73
29	<b>H - Q + J - Z</b>	<b>1.50</b>	<b>3786.1</b>	<b>18799.9</b>	<b>25280.8</b>	<b>18404.0</b>	<b>9396.29</b>	<b>3426.5</b>	<b>1098.5</b>	<b>41.7</b>	<b>80235.66</b>
30	<b>To calculate band equivalents</b>	<b>0.55</b>	<b>0.67</b>	<b>0.78</b>	<b>0.89</b>	<b>1.00</b>	<b>1.22</b>	<b>1.44</b>	<b>1.67</b>	<b>2.00</b>	
31	Band D Equivalent: Lines 29x30	0.83	2524.0	14622.2	22471.8	18404.0	11484.3	4949.4	1830.9	83.5	76370.48
32	Contributions in lieu of Class O	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
33											
34	Band D equivalent for Taxbase calculation										<b>76,370</b>
35	<b>Band D Equivalent for Taxbase Calculation</b>										<b>76,370</b>
											<i>Before allowance for collection rate</i>
36	Band D equivalent for Taxbase calculation after non-collection allowance 5% applied										<b>72,552</b>

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**Appendix 6**

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### MEDIUM TERM PLANNING FORECAST (MTPF) 2020/21 to 2022/23

#### 1.0 INTRODUCTION

- 1.1 The MTPF presents the Council's budget strategy for the financial years 2020/21 to 2022/23. It is based on current policies and a review of the service and financial planning horizon, and the resources forecasts contained therein are illustrative external funding levels for 2020/21 to 2022/23 based on: - the 2019/20 Local Government Finance Settlement and the Autumn Budget; and estimates of future council tax, business rates and other income. It is the financial framework which will ensure the Council can continue operating on a sustainable and sound financial footing.
- 1.2 The Forecast is primarily concerned with General Fund revenue expenditure and income, but consideration is also given to the Housing Revenue Account and Capital Financing.
- 1.3 This report presents Members with a three-year indicative budgetary forecast. Potentially unavoidable growth items, such as levies and concessionary fares and sustainability items have been added to arrive at a forecast budget position for each year.
- 1.4 Proposals will need to be developed to manage an expected further reduction in resources and increases in unavoidable costs of at least £30m by 2022/23.
- 1.5 The financial challenge ahead is considerable, and the budgetary and planning is one of a continual process. The report builds upon the continuation of a number of our existing policies that have driven out efficiencies alongside gains from improved income yields from council tax, business rates and commercial property. Specifically, we will continue to focus on Service Transformation, Service Reviews, further rationalisation of directorate support services, reducing back office costs, management delayering, procurement savings and spend to save initiatives.
- 1.6 It will also be necessary to build upon the Councils proven record in relation to tight financial management and control with an increased emphasis on financial solutions that increase financial sustainability, get things right first time, drive out value from our asset base and create the conditions for and to harness economic growth, with a real focus on the customer, residents and businesses.

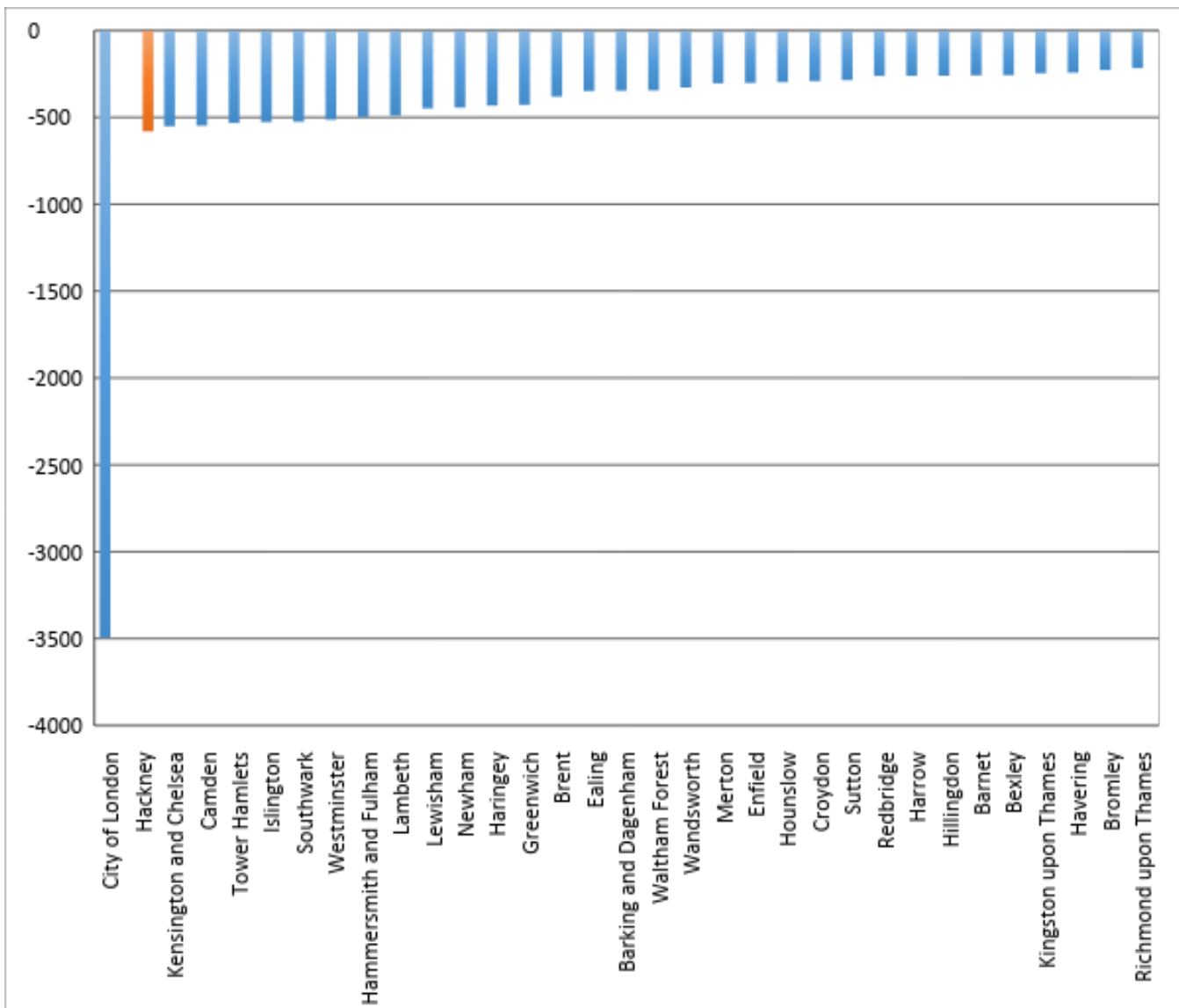
#### 2.0 HACKNEY'S MEDIUM-TERM FINANCIAL FORECAST – HISTORICAL CONTEXT

- 2.1 Over the period 2010-11 to 2019-20, Hackney lost £140m funding broadly defined as external funding, business rates, council tax income and various specific grants.

2.2 If though we look at core funding defined as Formula Grant in 2010-11 compared to the Settlement Funding Assessment in 2013-14 to 2019-20, then the loss is greater at £158m (54.3%) in cash terms. This equates to a per capita loss of £580 and to a per household loss of £1,860.

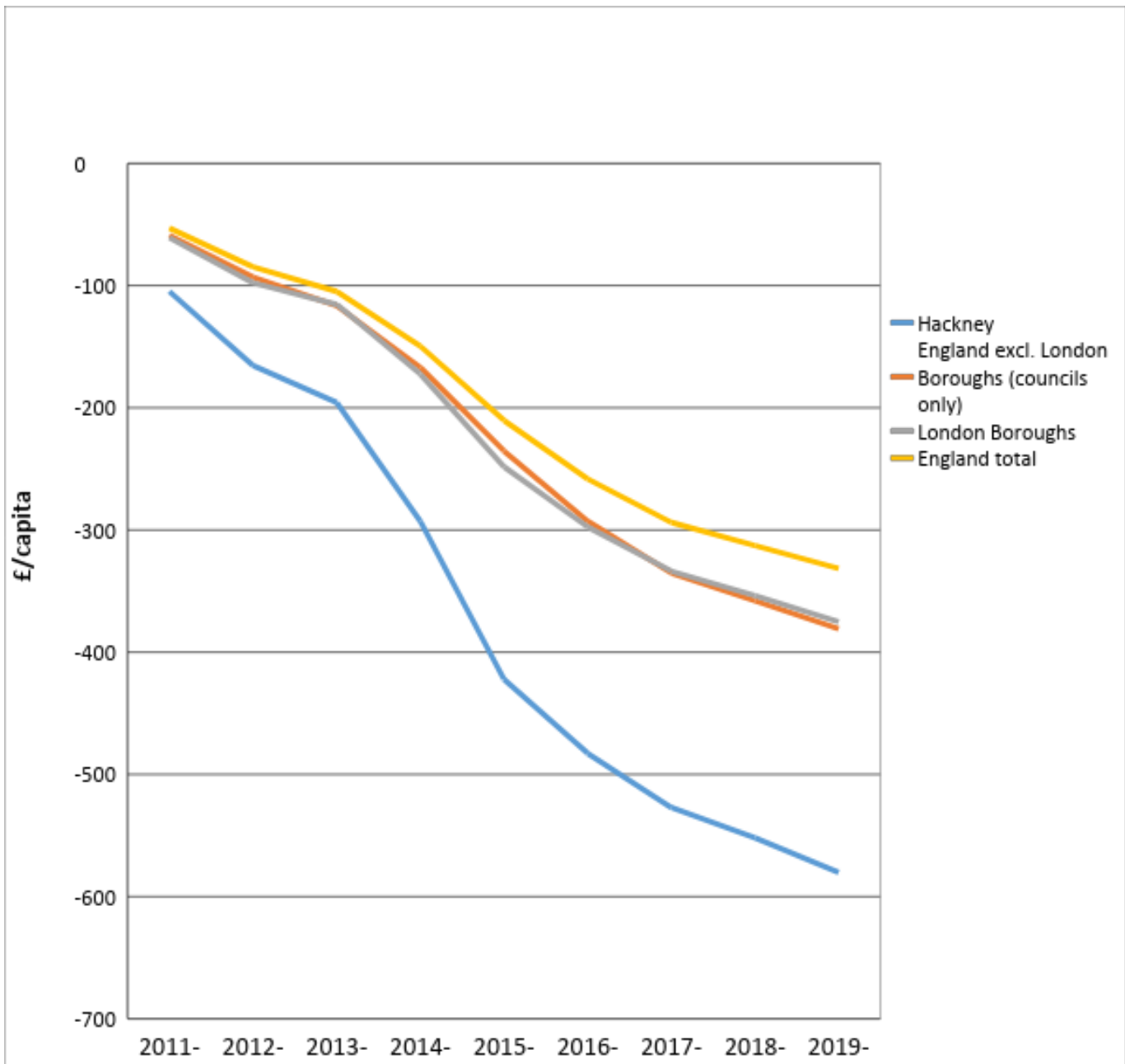
2.3 The per capita loss is the highest in London (excluding the City) as is shown in chart 1 below.

**Chart 1: Per Capita Core Funding Loss 2010-11 to 2019-20: London**



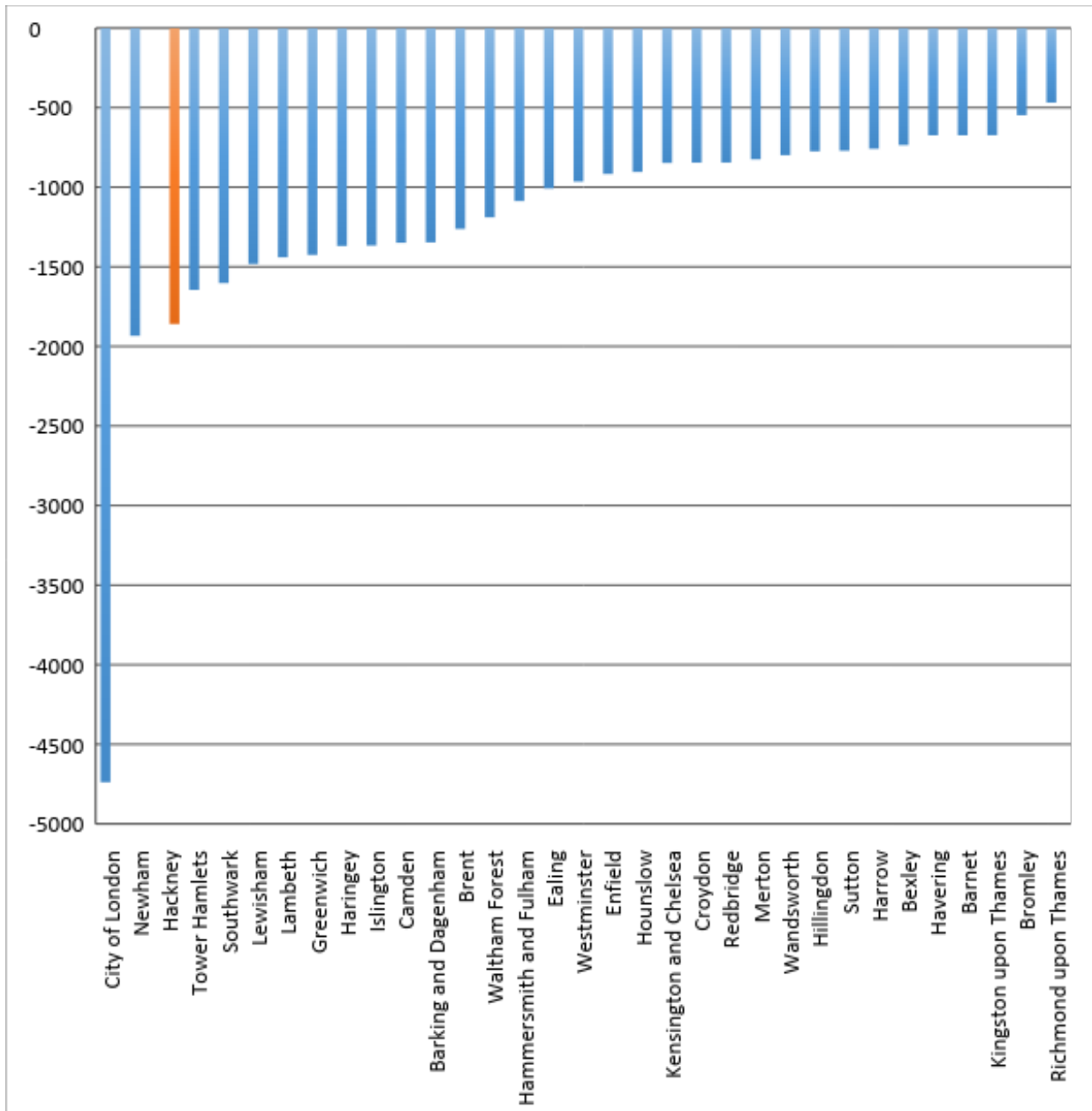
2.3 And the per capita loss is significantly higher than the England average loss. This is shown in Chart 2 below.

Chart 2: Per Capita Core Funding Loss 2010-11 to 2019-20: England



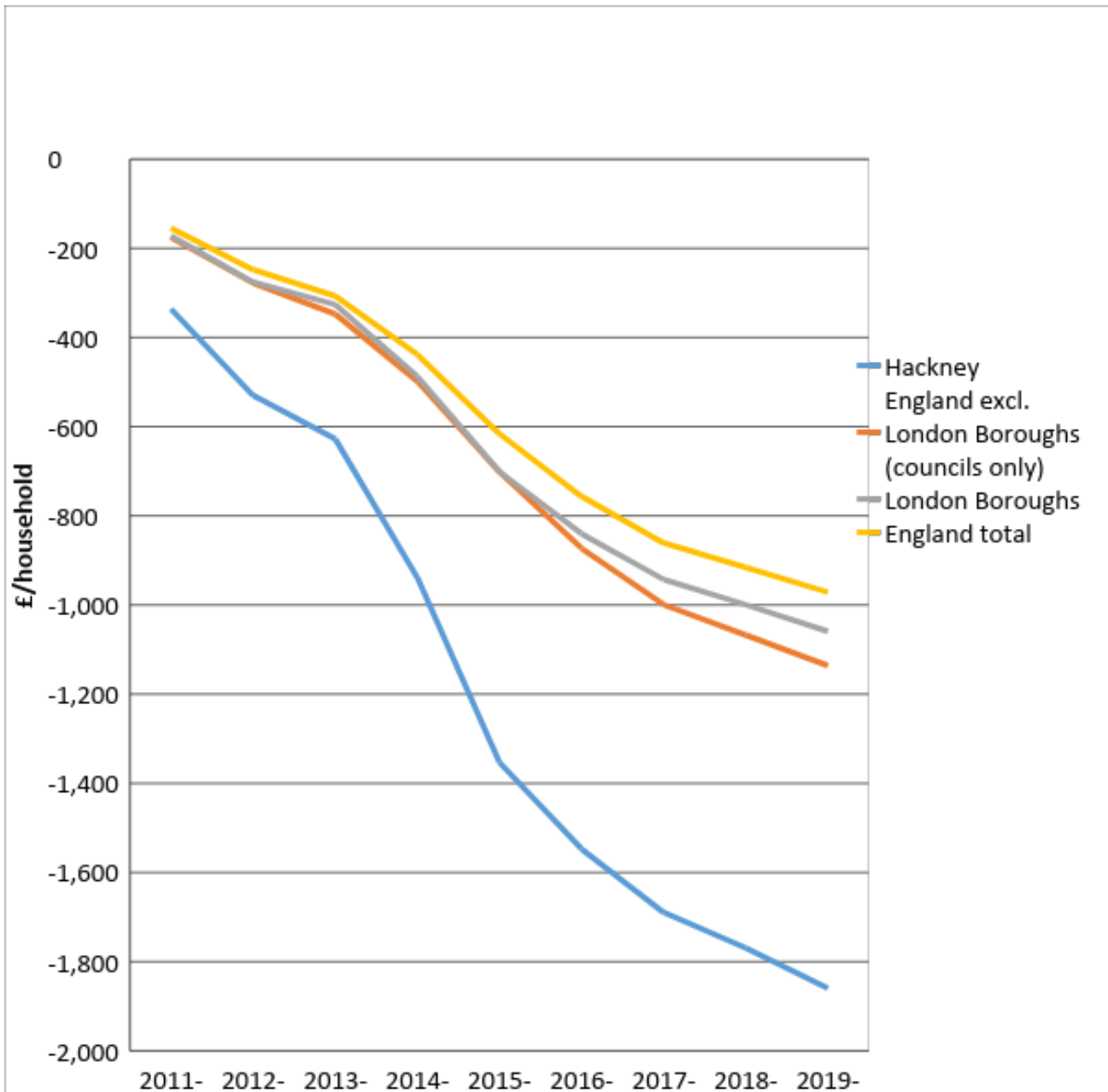
2.4 Turning to per household losses, Hackney's loss is the second highest in London (excluding the City). This is shown in Chart 3 below.

**Chart 3: Per Household Core Funding Loss 2010-11 to 2019-20: London**



2.5 And the per household loss is significantly higher than the England average loss. This is shown in Chart 4 below.

Chart 4: Per Household Core Funding Loss 2010-11 to 2019-20: England



- 2.7 The Council has coped with these funding reductions well to date and has continued to maintain service levels at a high level. Turning to the expenditure reductions that have been achieved over this period, emphasis has been placed on initiatives that have resulted in greater efficiency. These include Management de-layering throughout the organization, investing in services to reduce costs in the long term e.g. Children's Social Care, Service reviews and transformation e.g. Adult Social Care and Co-mingling; streamlining the procurement function, performance management of staff with the aim of increasing productivity, improved Corporate Estate Asset Management and the rationalisation of directorate support services. We have also been successful in reducing costs through contract renegotiation, through streamlining back office functions and bringing services back-in-house (ICT and Audit for example).
- 2.8 In addition to the savings that have been needed to meet the funding losses noted above, we need to make a further £30m of savings by 2021/22. The largest contributor to the funding loss is grant reductions followed by growth pressures. Pressures are most significant in Adult Social Care particularly in commissioning, Children's Services, Special Education Needs (SEN), Homelessness and uncontrollable costs such as levies. It is worth noting that many of these cost pressures result from changes in Government legislation which have not been accompanied by adequate funding (i.e. SEN, Homelessness and Children's Services – notably People without recourse to public funds.)
- 2.9 Delivering a further £30m savings will not be easy and will require difficult decisions. Our strong financial management and control and investment in early intervention and prevention in many services has put us in a good position and will give us time to identify and develop savings plans that have the lowest possible impact on front line services. The strategy we will adopt to deliver these savings is described in section 3 below.
- 2.10 In 2020/21 and beyond there is considerable uncertainty about our funding from Government – this is considered in section 4 below. In light of the ongoing financial uncertainty, the development of this Forecast will be an iterative process which will be amended and refined as our future external funding position becomes clearer during 2019-20.

### **3.0 FINANCIAL STRATEGY UNDERLYING THE MTPF**

- 3.1 The financial strategy provides the strategic framework and overarching corporate financial policy document within which the Council's finances are constructed and managed, ensuring sound governance and best practice.
- 3.2 The specific long-term drivers of the financial strategy pertinent to this MTPF are:
- to keep to a minimum any additional call on the council taxpayer through continuous driving of the efficiency agenda;



- to address the need to develop an income strategy that reduces the Council's reliance on central government grant income. These sources of funding are under threat of gradual erosion, yet Council is currently heavily reliant upon them;
- to take an evidence-based approach which refers to what has worked previously and, an emphasis on achieving the best outcomes for residents as far as we can.
- To focus on how best to achieve the outcomes set out in the Corporate Plan 2018-2022: 'Hackney, a Place for Everyone' which is developed from the administration's manifesto.
- to preserve the Council's financial resilience through holding a minimum of £15m in general fund unallocated reserves. This is maintained at the level of previous strategies reflecting the increasing volatility and uncertainty of funding sources and spending pressures - a situation expected to continue for several years and;
- to continue to prioritise our investment in Hackney and wherever possible, strive to invest in assets to generate annual income streams;
- to continue to invest in early intervention and prevention;
- to develop delivery models that manage demand and influence behaviours.

3.3 In formulating savings proposals, we will seek to deliver value for money and efficiencies while maintaining the delivery of, or support to, high-quality services; and achieve the best possible outcomes for residents while seeking to reduce our cost base.

3.4 Throughout the period covered by this Forecast, we will continue to produce a balanced and sustainable budget where an appropriate level of financial resilience is assured. The Council will make adequate provision to cover financial risks and ensure key assumptions are 'stress tested' (for public benefit, political acceptability and practical achievability).

#### **4.0 PROSPECTS FOR PUBLIC EXPENDITURE AND FINANCIAL UNCERTAINTIES POST 2019-20**

##### **4.1 Autumn Budget**

The key points of the October National Budget in relation to local government are as follows:

##### Social Care

£650m for 2019/20 for Adult Social Care and an additional £55m disabled facilities grant in 2018/19, to provide home aids and adaptations for disabled children and adults on low incomes. Of the £650m, £240m is for Adult Social Care and the remaining £410m is for Adults and Children's Social Care. On the latter, the Red Book states that "where necessary, local councils should use this funding to ensure that adult social care pressures do not create additional demand on the NHS. Local councils can also use it to improve their social care offer for older people, people with disabilities and children". Our share of the total £650m for adult social care is estimated to be c. £3.8m. Councils also received £240m to help fund winter pressures in 2018/19 – our share is £1.4m.

### Children's Care Services

The Budget provides £84 million over 5 years for up to 20 local authorities, to help more children to stay at home safely with their families. This will be targeted at councils with high or rising numbers of children in care. It is not stated which councils will receive the funding or whether any 'bidding' or representations are required.

### Housing

The immediate removal of the HRA borrowing cap was confirmed (from 29 October 2018) and the government estimates an additional 10,000 homes a year will be built, costing the policy £4.6 billion over 5 years (£1.3 billion a year by 2022-23). In addition, there will be £5.5bn additional funding for the Housing Infrastructure fund to support the building of - according to the Government - of 650,000 new homes.

### Education

One off £400m in-year capital payment to schools which averages £10,000 per primary school and £50,000 per secondary. The payment will be made directly to schools

### Potholes

Local authorities will receive £420 million to fix potholes on roads and renew bridges and tunnels, and there will be a £150 million to improve local traffic hotspots such as roundabouts. Our allocation is £320,000.

### Business Rates

Small retail businesses will see their business rates bills cut by a third for two years from April 2019, saving them £900 million according to the Government. Hackney has 9,965 such properties of which 6,871 currently have an amount to pay. The Budget Red Book has confirmed that local authorities will be fully compensated through S31 Grant. This will cost the Government £900m and it estimates that this measure will benefit 90 percent of retail properties from April 2019. On a related matter, a Future High Streets fund will be established through which the government will invest £675 million in local high streets and town centres, including £55 million for heritage-based regeneration. It is expected that the fund will contribute up to £25 million per individual project. Later this year, the government will launch a full prospectus with objectives, eligibility and assessment criteria

## **4.2 Prospects for Local Government Funding**

The Budget updated the overall envelope for public spending to 2023-24 (see table 1.9 below), although this is not set in stone and may change. The key aggregate for Local Government expenditure is the Resource Departmental Expenditure Limit (DEL) which as can be seen, will increase by 19% from £311 billion in 2018-19 to £370 billion in 2023-24.

**Table 1.9: Total managed expenditure (in £ billion, unless otherwise stated)<sup>1,2</sup>**

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Current expenditure</b>						
Resource AME	397.8	403.1	412.3	426.0	441.0	456.7
Resource DEL excluding depreciation	310.8	325.4	336.8	347.0	357.9	369.9
Ring-fenced depreciation	23.0	23.4	24.6	25.1	25.5	26.4
<b>Total public sector current expenditure</b>	<b>731.5</b>	<b>751.9</b>	<b>773.6</b>	<b>798.1</b>	<b>824.4</b>	<b>853.1</b>
<b>Capital expenditure</b>						
Capital AME	19.8	14.7	15.8	15.2	14.6	19.0
Capital DEL	61.5	75.0	77.6	80.1	82.7	83.1
<b>Total public sector gross investment</b>	<b>81.3</b>	<b>89.7</b>	<b>93.5</b>	<b>95.2</b>	<b>97.2</b>	<b>102.2</b>
<b>Total managed expenditure</b>	<b>812.8</b>	<b>841.6</b>	<b>867.1</b>	<b>893.4</b>	<b>921.7</b>	<b>955.3</b>
<i>Total managed expenditure % of GDP</i>	<i>38.2%</i>	<i>38.3%</i>	<i>38.1%</i>	<i>38.0%</i>	<i>37.9%</i>	<i>37.9%</i>

Source: Budget 2018 (Table 1.9) p.28

Next year's Spending Review will take place therefore, within the broad context of the overall spending figures set out in Table 1.9 above. The Spending Review will determine how the Resource DEL will be divided amongst government departments. Excluding the spending already earmarked for the NHS, the remaining departments will be ascribed £210 billion in 2020-21 rising to £223 billion in 2023-24 (See table 1.7 below).

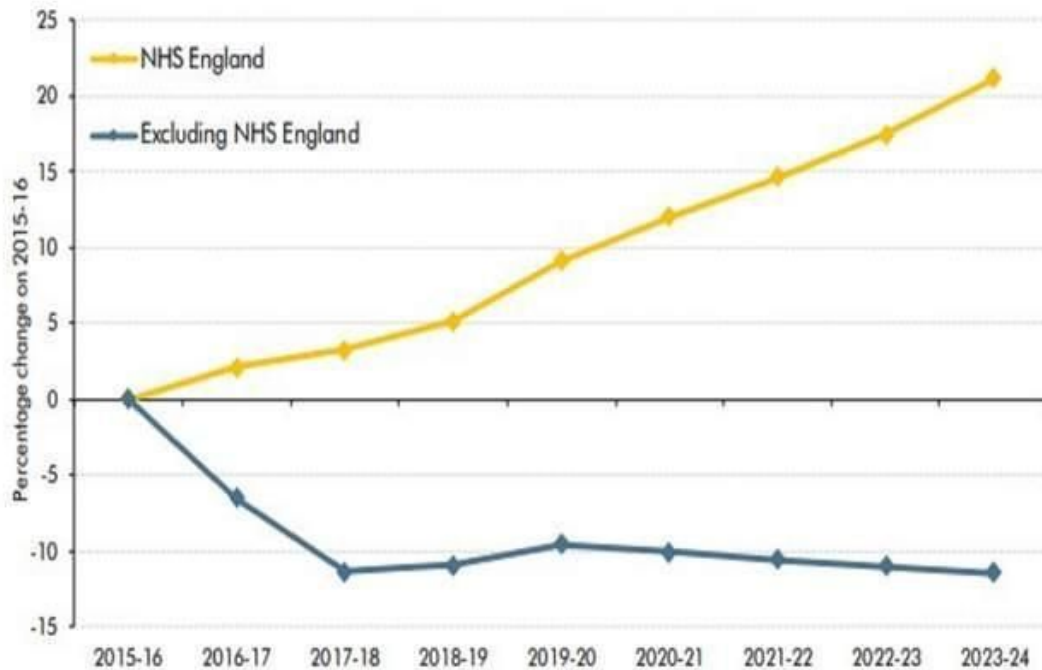
Source: Budget 2018 (Table 1.7) p.25

**Table 1.7: Aggregate departmental resource budgets (Resource DEL excluding depreciation, in £ billion)**

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Total Resource DEL excluding depreciation<sup>1</sup></b>	<b>313.0</b>	<b>327.0</b>	<b>338.4</b>	<b>348.7</b>	<b>359.5</b>	<b>371.6</b>
NHS England <sup>3</sup>	114.6	121.8	128.2	134.4	141.1	149.0
Departmental resource spending excluding NHS England	198.4	205.3	210.3	214.3	218.5	222.6
OBR allowance for shortfall <sup>2</sup>	-2.2	-1.7	-1.7	-1.7	-1.7	-1.7
<b>OBR resource DEL excluding depreciation forecast</b>	<b>310.8</b>	<b>325.4</b>	<b>336.8</b>	<b>347.0</b>	<b>357.9</b>	<b>369.9</b>

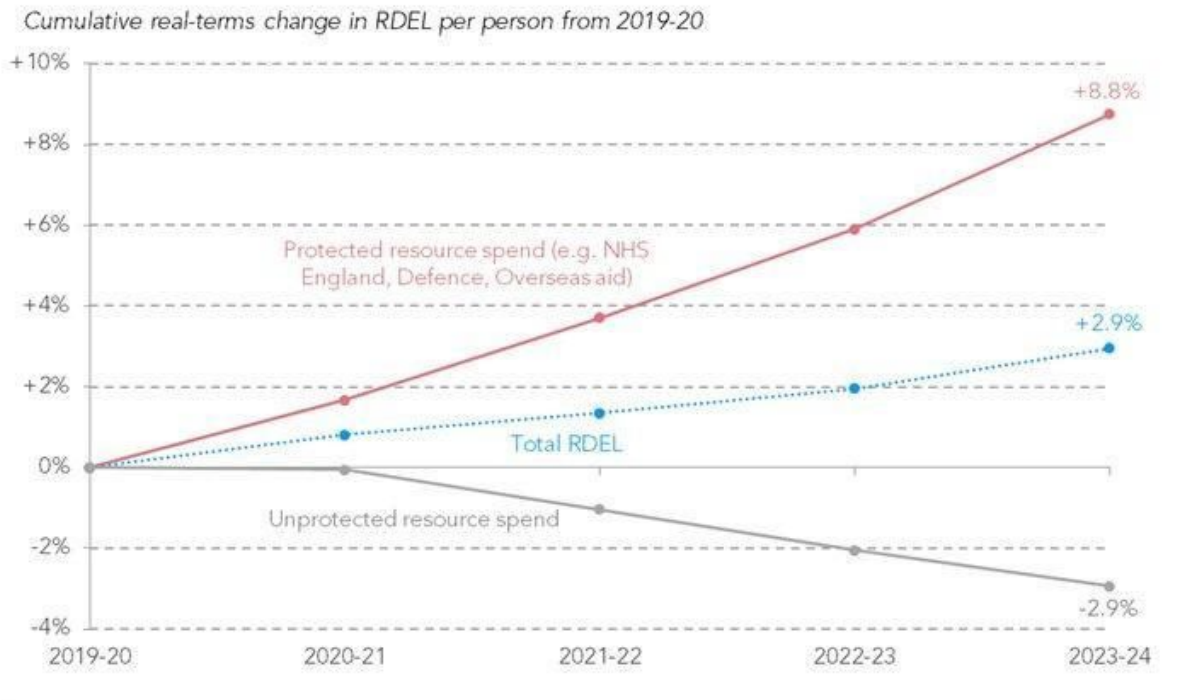
This implies day-to-day total departmental spending growing at an average of 1.2 per cent a year in real terms from 2019-20 but the bulk of this increase is allocated to the NHS. According to Treasury when changes to the NHS and defence spending are considered there will at least be a flat line real terms increase for non-protected departments such as Local Government. Yet the OBR has pointed out that if one looks at current spending per head on departments other than health, spending is still falling over the coming years.

Chart 4.6: Change in real RDEL limits per capita from 2015-16: NHS and other



Note: RDEL ex - the basis on which HM Treasury sets Departmental plans - rather than PSCE in RDEL  
Source: OBR

3.5 This is backed up by the Resolution Foundation which calculated that unprotected departments will still, on average, see cuts in every year from 2020-21 in their per capita real-terms budgets which will be 3 percent lower in 2023 than 2019. This is shown below.



Finally, the IFS has stated that there will be a real-terms freeze on the spending of unprotected departments such as local government but a cut in real terms spend per head.

So, the consensus is that there will be a real-terms freeze on the spending of unprotected departments but it must be remembered that in previous Spending Reviews, Local Government has taken a bigger cut than the average unprotected departmental cut and so we should not be surprised if there is a cash cut in spending over the period 2019/20 to 2023/24. Moreover, it looks like more and more funding will be diverted to social care which reduces the amount left for other services. Against this background it is difficult to see how we will have a sustainable long-term financial settlement going forward covering all services especially given the current underfunding of certain services and ever-increasing cost pressures.

### 4.3 Financial Uncertainties Facing the Council

These are summarised below.

(a) Hammond Announcement August 2018

In August, Philip Hammond announced that he wanted unprotected Government departments (such as Local Government) to work with the Treasury over the summer to find areas for reduction ahead of next year's spending review. According to *The Times* some departments believed that the budget cuts could be by as much as five per cent. The order to start looking for savings came shortly after in letters from Liz Truss, the chief secretary to the Treasury. The article was not specific as to when the cuts will fall but it seems likely that they will be in 2020. Since this announcement, we have had the Prime Minister's "End of Austerity" announcement but it is not clear, if the Hammond savings initiative continues to apply.

(b) Spending Plans and Additional NHS Funding

There is clearly uncertainty concerning the Government's spending plans for the period 2020/21 to 2022/23. These will be published in the Autumn 2019 Spending Review. This covers the total amount of local government spending as well as grant allocations to local government from other departments. Turning to the former, it is unlikely that there will be the same magnitude of cuts as set out in the last three Spending Reviews given the Prime Minister's "End of Austerity" announcement but there still could be some cuts, especially given the funding award to the NHS (an additional £20bn a year by 2023 - an average 3.4% increase annually).

With regards to grants, the key ones here are: (i) the Improved Better Care Fund (IBCF) – we have assumed in the forecast that it will continue at an annual average of the total funding for IBCF that was received over the period 2017/18 to 2019/20 (£11.6m) in future years; and (ii) Public Health Grant - we have assumed that the grant will continue but with a £0.8m reduction in each year which is in line with the reductions since 2016/17.

Clearly, there are risks here in terms of reduced local government funding and reduced IBCF and Public Health Grant allocations and what compounds this is that we will not know until the autumn of 2019 (possibly as late as November) what the Government's plans are. However, the MTF considers a risk allowance for this, but we still may have to revise this depending on what is announced in the Spending Review and the 2020/21 Settlement.

(c) New Homes Bonus (NHB) Grant

In the 2019/20 Settlement Technical Consultation, the Government stated that *“2019-20 represents the final year of NHB funding agreed through the Spending Review 2015. In light of this, it is the Government’s intention to explore how to incentivise housing growth most effectively, for example by using the Housing Delivery Test results to reward delivery or incentivising plans that meet or exceed local housing need. Government will consult widely on any changes prior to implementation”*. Our interpretation of this and of information from other sources is that funding for housing incentivisation will remain after 2019/20 but at a greatly reduced rate compared to entitlements over the period 2011/12 to 2019/20, and with a revised distribution methodology. We have been expecting something like this for some time and so the anticipated NHB/Housing Incentivisation entitlements in 2020/21 to 2022/23 assumed in the forecast above, are significantly lower than those received in previous years.

(d) Fair Funding Review

A new system of local government funding will be introduced when the Government completes its Fair Funding Review and associated transition arrangements to protect authorities that lose from the Review. The Review is planned to be completed in the Summer of 2019 and introduced in 2020/21, and it holds significant risks for the Council.

The Review involves the production of a new formula driven assessment of local authorities’ needs and an assessment of resources. The same formula will apply to all authorities. A comparison will then be made between the two constructs and if an authority’s needs exceeds its resources it will receive a payment equal to the difference (currently called a top-up); but if its resources exceed its needs then it will then make a payment equal to the difference into a pool (central or local) which will be re-distributed to top-up authorities (the payment is currently called the tariff). Hackney will receive a top up under the new system. For Hackney, there are 3 main factors which drive our Needs Assessment: - Deprivation, Area Costs and Population.

With regards to deprivation, most of the deprivation factors used in the current needs assessment date back to 2011 (Census) and to 2012. Since then Hackney has become less relatively deprived according to measures such as the Index of Multiple Deprivation (IMD) and Free School Meals and so it is very likely we will lose out from the review of the factors. The replacement of some of the factors will be necessary given the introduction of Universal Credit.

The Area Cost (ACA) is an adjustment factor which compensates authorities that face higher salaries and wages costs and business rates costs, through increased funding. The former is much larger element than the latter. In its present form and geographical division (i.e. a whole of London ACA) the ACA is extremely beneficial to us, but it will be reviewed by a separate technical group as part of the review. As almost every proposed change in recent years has reduced the funding Hackney gets from this factor, we are less than enthusiastic about the outcome of the group’s work.

Whilst we could potentially lose from any changes to the deprivation factors and the ACA, the proposed treatment of Population is one element that may benefit us as CLG are now proposing to use projections rather than a static count.

With regards to transitional arrangements, prior to 2011/12, a safety net was applied which unwound the losses from changes to the needs assessments over a long timescale. However, in 2011/12, most authorities, including Hackney's losses were unwound in just two years (the year of introduction and the following year). It follows that if it looks likely that we will lose from changes to the needs assessments, the final outcome will depend on the tightness of the safety nets employed.

In a consultation document released just before Christmas, the Government is proposing to allocate out the Environment Needs Assessment (c. 30% of the overall assessment) simply based on population and the ACA. This will disadvantage high need councils such as Hackney and other urban areas, particularly the inner-city ones, that benefit from the application of the additional cost factors. Given that the proposed per capita distribution will result in less accurate needs assessments than the current assessments, it looks likely that this proposal is politically motivated to move money away from urban areas to the shires. How can the Government legitimately propose a way of allocating funding that assumes that the need to spend on Environmental services, such as waste collection, street cleaning, homelessness, public transport and libraries for example, depends on population only and that factors such as poverty, density, housing occupancy type and deprivation play no part.

The Government is also proposing to inject significantly more resources into rural areas to be paid for by non-rural areas on the basis of scant empirical evidence. It is even considering introducing a measure of rurality into the ACA. Again, this looks a politically motivated move and it looks increasingly likely that the Fair Funding review, on the basis of the Christmas consultation, is becoming a vehicle for reallocating money away from the inner-city urban areas to shire area councils.

There is also a consultation paper on resources and there are two issues here which are of concern. Firstly, CLG will be using NNDR 3 (2018/19) to determine our share of the resources assessment (which is taken off the needs assessment to get the top-up) which means the Principal Place Rateable value will be picked up; and secondly, the CLG are proposing to include car parking income in the calculation of the resources element which may disadvantage us further.

We have allowed a funding loss of £20m in 2020/21 and 2021/22 in respect of these uncertainties in the MTFF but if the losses are any greater, this will adversely impact on the forecast.



(e) Brexit

It has been emphasised by the Government that a negotiated deal is still its preferred option. However, the impasse in Parliament means that “no deal” is possible. Focussing on the finance issues, a number of commentators including the Governor of the Bank of England, have highlighted the potential macroeconomic consequences of “no deal” arising from trade and currency fluctuations, with impacts to household and business stability. This may lead indirectly to increased pressure on local public services and income, and more challenging prospects for local growth. In addition, the Chancellor has already said that the Spring Statement 2019 will be upgraded to a full fiscal event should there be a ‘no deal’ Brexit. This suggests there is a strong possibility that the government will reassess its departmental budget allocations with the possibility of this having a knock-on effect on local government funding.

There is also the additional cost of funding the extra staffing capacity which will almost certainly be needed if a no-deal happens and as in any period of significant change, councils’ business continuity and emergency planning duties and our anticipation of the possible unintended local consequences of “no deal” on exit need to be considered. After the referendum, for example, there was a rise in hate crime, and we would need to assure our communities that we had plans in place for any immediate community reassurance work. This could require an injection of resources.

Local Councils could also find major difficulties filling vacancies within the council (social care provision) which could result in the cost of these staff being ‘bided’ up in the marketplace; and there could be issues about the continued employment and residency for non-UK EU citizens running vital public services, which could have a cost impact

We could also face additional costs from any new tariffs on imports from the EU and councils need assurances that for local regeneration currently funded from the EU will be funded by Government. The tariff issue could still arise even with a deal depending on the customs agreements which are agreed.

There could also be issues for procurement and we need either immediate UK replacements for the current governing rules or the opportunity to immediately reform the relevant EU laws.

The LGA has stated that the Government has confirmed that any additional responsibilities resulting in new financial pressures for councils arising from Brexit will be fully funded. It will be interesting to see what this covers (i.e. Additional cost of import duties?).

## 5.0 HACKNEY'S MEDIUM-TERM FUNDING POSITION

5.1 The Medium-Term Financial Forecast shown below reflects the potential funding reductions and cost pressures noted above but must be viewed as indicative at this stage in light of the funding uncertainties also discussed above. It assumes a 4% council tax increase in each year together with an annual increase of 1,350 Band D properties. The business rates forecast assumes a £2m increase in income per annum adjusted for CPI inflation and we have assumed that the 2019-20 75% London Business Rates Retention (BRR) Scheme will continue through the Medium Term Financial Forecast period. We do expect to make gains from the 2018-19 BRR scheme but they will not be known until the summer of 2019 and because of the uncertainty surrounding the additional from this source in 2019-20 and beyond we have not assumed any gains in the forecast. External funding is assumed to reduce by £20m across the period. The forecast is as follows: -

### 2020-21 TO 2022-23 INDICATIVE BUDGETARY FORECAST

RESOURCES	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m
Top-Up Grant	83.421	71.421	66.421	66.421
Business Rates Income	69.147	73.132	77.238	81.468
Council Tax Income	82.299	87.184	92.328	97.744
Public Health Grant	32.320	31.520	30.720	29.920
Other Grant and Surpluses (Note 1)	52.865	23.784	23.784	23.784
<b>Total</b>	<b>320.052</b>	<b>287.041</b>	<b>290.491</b>	<b>299.336</b>
<b>SPENDING</b>				
Cash Limits including Growth	271.522	273.092	277.992	279.692
Capital Charges & Depreciation	3.308	2993.308	3.308	3.308
RCCO	4.500	4.500	4.500	4.500
Levies	7.700	9.250	11.500	14.250
Pay Award	0.000	3.700	7.400	11.100
Corporate Items including one-off S31 Grant (Note 1)	33.022	14.812	15.612	16.412
<b>Total</b>	<b>320.052</b>	<b>308.662</b>	<b>320.312</b>	<b>329.262</b>
<b>BUDGET GAP</b>	<b>0.000</b>	<b>21.621</b>	<b>29.821</b>	<b>29.926</b>

Note (1): This line contains c. £21m of one-off grant and collection fund surpluses which are netted off by a contra spend entry in the Corporate Items line. They do not form part of either income or spend going forward.

The above analysis demonstrates that there is likely to be a budget gap of £30m over the period 2019-20 to 2022-23. However, because of the financial uncertainties, this must be viewed as indicative but should solidify by the end of 2019-20 when the 2020-21 Local Government Finance Settlement is published. We may get some idea of the position by the end of the summer though, when the Spending Review and 2020/21 Technical Settlement Consultation are due to be published. Turning to the sensitivity of the resources estimates, if the loss in external funding is an additional 5% over and above what we are forecasting, the deficit will increase by £7m and 10% over will increase the deficit by £14m

In order to bridge this gap, the Council is undertaking various savings initiatives. These are discussed below.

## **6.0 SAVINGS THEMES**

6.1 There are four main themes which are now discussed.

### **6.2 Scrutiny Panels**

6.2.1 The Council's Scrutiny Panels have established 4 budget scrutiny task and finish groups to consider the Council's current models of service delivery and related issues, as well as examining options for future delivery including the identification of cost savings and/or additional income generation to assist with the delivery of a balanced budget going forward. During the course of the year further such Panels maybe created around emerging themes.

The first Group is the Scrutiny Task Group on Fees and Charges. This Group has reviewed the principles agreed by the previous Governance and Resources Scrutiny Commission in 2011 to ensure that they are still relevant to the current challenges, and also to deal with questions such as to why we do not simply increase all fees and charges annually by an agreed inflation rate. The Group has considered the equalities issues in relation to fees and charges and in particular income inequality as well as the protected characteristics under the Equality Act 2010.

At its first two meetings, the group in principle agreed that they would recommend to Scrutiny and Cabinet that a revised fee structure for Children's Centres should be implemented, subject to further analysis and possible changes to some of the middle bands proposed. In addition, the Group considered recommendations in respect of parking charges that the Council has control over suggesting that above inflation increases should be considered in future in order to aid the overall objective of reducing pollution across the borough. The group will be making recommendations in respect of changes to the overarching principles adopted in 2011 in relation to the setting and review of fees and charges.

- 6.2.2 The Scrutiny Task Group on Early Years' Service is being set up in recognition of the significant changes at national level regarding the provision of this service as well as issues such as the ongoing sustainability of the current arrangements in respect of Children's Centres.
- 6.2.3 The Scrutiny Task Group on North London Waste Authority / Recycling & Waste will consider the current issues emerging from NLWA, particularly in respect of the provision of new facilities. It is being set up to ensure that Members and officers alike are fully conversant with the decisions that are likely to need to be taken in the near future on recycling and waste and the knock-on impact on recycling in the borough.
- 6.2.4 Scrutiny Task Group on Integrated Commissioning (CACH) will ensure that Members and officers alike fully understand the potential impact of this ongoing work, not least due to the scale of the budgets covered but also understanding the revenue and capital impacts as well as that on the use of assets across the organisations involved. Integrated Commissioning of health and social care between the Council, NHS City and Hackney CCG and City of London Corporation has now been in place since May 2017 and Health in Hackney Scrutiny Commission has had a series of rolling standing items on the work of the 4 Work Streams since then. This group will focus on the budgeting aspects.

### **6.3 Co-ordinated Cross Council Approach to the deployment of Resources**

- 6.3.1 Another strand of work which is also underway is a co-ordinated cross-Council approach to how we deploy the significant resource we will still have including the HRA, DSG including the non-school's element and NHS resources where applicable. Within this stream, we need to ensure that everyone realises that the current and ongoing financial challenges must be tackled from a holistic corporate perspective. Ultimately, even after the next round of savings Hackney will still have considerable assets and resources available and these can be best harnessed if we look beyond traditional HRA, General Fund, Schools and Health resources to see how we can best deploy these for service provision and not simply look at them as separate entities. For example, this could include considering where aspects of where there are also ongoing issues with the HLT model that the Hackney Schools Group work needs to address for example further efficiencies might be made from a review of the corporate approach to back office functions.
- 6.3.2 The following themes have been identified and are being developed:
- (a) Municipal Entrepreneurialism
  - (b) Productivity and Efficiency
  - (c) Demand Management & Cost Avoidance
- 6.3.3 Directorates in conjunction with lead members will also have to focus efforts on continued internal efficiency savings, further service transformations and driving out economies throughout the organisation.

## 6.4 Directorate Initiatives

### *Children's Adults and Community Health (CACH)*

6.4.1 Savings development in CACH started with a RAG-rating of services based on existing cost pressures, political sensitivity and spend compared to other boroughs where data was available. A timetable has now been agreed which aims at full engagement with Cabinet Members from Mid-January to March 2019. It is anticipated that proposals will be spread evenly over 2020/21 and 2021/22 giving sufficient time for rigorous challenge of likely impacts, consideration of alternatives and implementation.

Now - 16th Nov 2018	19th Nov - 29th Nov 2018	30th Nov 2018	Dec - Mid Jan 2019	Mid Jan 2019 - Mar 2019
Development of Savings Proposals	Finance Queries and Clarifications	CACH Budget Board	Savings Refinement	Member Engagement

6.4.2 Adults Services developed a long list of savings opportunities over the summer and this has been prioritised with work focussed on developing proposals on 'big ticket' items where it is felt that greater savings can be achieved - the main areas to be explored for further savings are from Housing Related Support and a remodelling of Housing with Care (which is provided by in-house staff). These are being developed in the context of the learning from demand management work which was undertaken over the summer to ensure that by reducing provision in one area we are not creating a greater level of demand elsewhere in the system.

6.4.3 A longer term piece of work as part of Adult Services 'Promoting Independence' transformation programme focuses on implementing a new 'Three Conversations' model of care. Research has identified that this model has been successfully embedded across other Local Authorities, including Camden, Redbridge and Essex. It is based on providing a framework for conversations which supports demand management, personalisation and the embedding of the ethos of the Care Act 2014. It focuses on early identification of need, which takes account of an individual's strengths and assets and prevents escalation of crisis and delays longer term support where appropriate, seeking to sustain and develop individual independence and resilience. Funding secured from the City and Hackney Community Education Provider (CEPN) will be used for the support of a specialist transformation provider, 'Partners 4 Change' as well as project support to deliver the transformation. The introduction of the Three Conversations approach will not deliver cashable savings in the short term as it will take time to explore, deliver and embed this approach. However, it will be integral to the services approach to managing demand in the medium and longer term.

- 6.4.4 Children and Families have developed very high-level savings ideas which are now being worked in to outline proposals. The centerpiece will be a review of Early Intervention which will consider Young Hackney, Youth Justice and Family Support Services alongside services provided from Children's Centres. Given the manifesto commitments in these areas this will present a big challenge and Member engagement and input of the Young Futures Commission will be key to success as will presenting a strong evidence base of what works. The review will also need to consider the cessation of the Troubled Families programme from 2020 as at present there is no clear steer as to whether there will be a replacement funding stream in this area.
- 6.4.5 Other initial ideas in Children and Families which will deliver smaller sums include looking at data analysis across the Directorate, the Virtual School, the Safeguarding and Learning Service, use of third-party assessors and emergency duty arrangements.
- 6.4.6 Public Health have undertaken the RAG-rating exercise and been challenged to come up with proposals to deliver against the forecast reduction in Public Health grant reflected in the medium-term financial plan for the years 2020/21 and 2021/22 in line with the timeline set out above. Some consideration will also be given to whether any proposals can be brought forward to 2019/20.
- 6.4.7 HLT are facing considerable cost pressures as a result of the well-rehearsed under funding through the Dedicated Schools Grant of children and young people with additional needs. It is therefore anticipated that savings identified will be utilised in part to mitigate this pressure rather than contributing to the Council-wide budget gap. The main proposal likely to be taken forward in this area is a structured increase in child care fees on which officers are already in discussion with members. The Early Intervention review will also cross over into HLT and careful consideration will need to be given to what savings are ring-fenced to further address the cost pressure and what will contribute to the overall Council-wide budget gap. There will need to be thought given and a decision made as to the settlement around the SEND cost pressure.

The new Director of Education will be looking at the HLT staffing structure generally in the light of the Hackney Schools Group proposal, increasing alignment with Hackney Council and education priorities for our community. This will be done with a view to improving partnership working and accountability as well as ensuring efficiency and effectiveness.

- 6.4.8 As referred to previously, consideration is also being given to synergies across the Directorate which could contribute to the savings agenda. Given it is not expected that this will contribute a significant level of savings a couple of areas are being looked at in the first instance - procurement and performance review/reporting. The latter will need to be considered in conjunction with the service review of the MISA team in HLT which is currently being undertaken.

6.4.9 Overall, it is anticipated that a suite of proposals in the order of £7m will be identified. Given savings achieved to date and the cost pressures which exist across the many demand-led services delivered by the Directorate, very few of the proposals are likely to be easy to take forward. Care will need to be taken to ensure that sufficient evidence is provided for members in support of the proposals, a clear plan of engagement and consultation with service users and residents; and that work to manage cost pressures is not compromised.

***Neighbourhoods & Housing Savings Development***

6.4.10 Neighbourhoods & Housing (N&H) Directorate Leadership Team (DLT) has considered a number of financial planning papers throughout this year and have agreed a savings development strategy for both the General Fund services and the HRA. The directorate will also consider the potential for further integration of services to deliver efficiencies as part of this work.

6.4.11 In March, Neighbourhoods & Housing (N&H) Directorate Leadership Team (DLT), in response to HMT’s ideas for pilots to “test” the themed approach to savings development, put forward the development of a TECKEL Company and/or trading opportunity. The development of this proposal is being led by the Director Public Realm to feed into the Municipal Entrepreneurialism theme. This work is progressing and a report setting out the options is being prepared for consideration by HMT later in the year.

6.4.12 N&H DLT agreed that the Directorate will mirror the themed approach to savings development agreed by HMT with each Director taking a lead on one theme for the directorate. Each head of service has been tasked to develop proposals within their services and once they have identified potential areas for savings the Directors will review and challenge the proposals developed under each theme. This will enable Directors to challenge the proposals and also to spot opportunities for integration of services or using good/innovative ideas in other service areas. This step in the savings development programme will be scheduled in to align with the corporate financial planning timetable.

6.4.13 General Fund savings proposals have been identified. However, for the 2020/21 and beyond savings further work is needed on the detail of the proposals and then engagement with Lead Members. The total sum of the potential savings that have been costed are as follows:

<b>General Fund Services</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>	<b>2021/22 £000</b>	<b>Total £000</b>
Savings Proposals	1,000	1,812	235	3,047

The saving for 2019/20 arises from the Corporate Income review which identified that the Parking Services can generate an additional £1m income per annum which can be used to fund relevant services as listed in the governing regulations. This has been included in the 2019/20 budget. We have also identified cost pressures within the directorate so that we can either find compensating savings to meet or prepare a bid for growth – noting that this may just increase the savings requirement for the Council. The resources required to deliver the manifesto commitments that are being led from the directorate have for the most part been costed and submitted to the Group Director Finance and Corporate Resources for consideration and inclusion in directorate budgets.

6.4.14 Housing Revenue Account. The starting point for the future years' budgetary forecast is the HRA business plan financial model which has been updated to take account of latest information to reflect latest property numbers.

	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m
Resources	138.903	137.662	138.410	141.178
Expenditure after approved/agreed savings	138.903	141.668	145.122	148.750
<b>HRA – Savings Requirement</b>	<b>0.000</b>	<b>-4.006</b>	<b>-6.712</b>	<b>-7.572</b>

The HRA Business Plan financial model requires savings in order to deliver the strategic objectives for housing services and the housing improvement plan. There is also the need to balance the competing priorities of:

- a) Maintaining and improving the service we deliver to our tenants and leaseholders
- b) Maintaining the investment in our housing stock
- c) The delivery of our housing regeneration programmes; and
- d) Ensuring that financing costs arising from the delivery of the housing capital programme are affordable within the HRA following the removal of the debt cap.

All savings made in the HRA are re-invested in the housing stock.

The HRA Business Plan financial model is still being reviewed, the outcome of the stock condition survey has been received and will be incorporated into the financial model as well as the impact of the Asset Management Strategy and HRA Debt Cap removal implications. There are a number of other risks facing the HRA that may impact on the quantum of savings that the HRA will need to deliver in order to balance the competing priorities outlined above, these include:

- a) Growth in the HRA will need to be contained and dealt within the overall cash envelope available to the HRA as assumed in the modelling. For example, we modelled 1% pay increases to 2020, the pay award is 2% for 2018/19 and 2019/20, and savings will need to be found to meet this pressure.



- b) The tragedy at Grenfell which has changed the focus of housing investment and could potentially increase or divert investment to ensure all Council properties meet fire safety requirements. In addition, the Council has sought independent advice on fire safety and these together with the recommendations of the public enquiry will have to be incorporated into future revisions of the HRA Business Plan.
- c) There have been a number of significant announcements from Government which impact upon the HRA budget and Business Plan. These are not always joined up to the extent that they often appear contradictory. While welfare reform remains a significant risk, it is one that we have managed reasonably for the last couple of years. The roll out of Universal Credit (UC) is due to be implemented in October 2018 and will impact on future budget proposals.
- d) The asset management strategy, currently in development, aims to increase the investment into our housing stock and once stock surveys are complete, the finances can be input to the asset management system and then into financial model. In addition, to managing the cost/borrowing, there are operational risks to increasing the investment that need to be considered:
- Capacity and technical skills of the staff required to deliver an increased and complex capital programme.
  - Appropriate Governance is required to ensure efficient investment, value for money is delivered and programme does not overcommit resources.
  - Expectation will be a need to be managed on what can be delivered in the transition period until appropriate contracts and processes are in place.

Housing Services have developed savings proposals totaling £5.1m phased as follows:

<b>HRA</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>	<b>2020/21 £000</b>	<b>Total £000</b>
Savings Proposals	3,937	1,050	150	5,137

There is still a gap in the savings identified to date for HRA services over the planning period. However, with £3.9m of savings identified for 2019/20 we are in a position to set a balanced budget for the HRA.

The Director of Housing Services has shared the savings proposals with the Lead Member and a further meeting has been arranged to get his approval and agree the engagement process with other Cabinet Members and the Resident Liaison Group prior to approval by Cabinet in January.

## ***Finance and Corporate Resources***

- 6.4.15 With the roll out of Universal Credit in Hackney now underway and the embedding of new and agile technologies, work is underway to see what different service configurations are suited to how the Council will provide services in 2022 and ensuring that they evolve and are responsive and efficient. For example, we have seen over 50% (c150,000) drop in footfall in the HSC and significant take up in online technologies and customer journey. Demonstrating and accounting for a return on investment in ICT solutions will be key.
- 6.4.16 In addition and linked to the need to ensure optimal service alignment around transactions from payments through to income collection to contact centres. The council tax team has undertaken various measures both IT and non-IT to improve account management and collection and as a result we expect to improve the collection rate by 0.5% in 2019/20 and by a further 0.5% in 2020/21. This will generate a saving of c. £400k in 2019/20 and a cumulative saving of £800k in 2020/21. We also expect savings from an on-going drive to identify taxpayers claiming a single person discount who should not be.
- 6.4.17 Further work to identify properties which are not paying NNDR that should be and for those on the list, whether the correct liability has been identified. It is not possible to say at this stage what the potential savings will be.
- 6.4.18 When contracts with suppliers come up for renewal, the directorate will renegotiate with the aim of reducing costs. Having agreed to opt into the national arrangements via PSAA for the appointment of external auditors, we have made a further annual saving of £52k representing 23% on the previous year. Finally, we will continue to take initiatives to maximise income from the commercial estate.

## ***Corporate Initiatives***

- 6.4.19 The key corporate initiative will be the introduction on a voluntary redundancy scheme which will be effective in 2020/21 with work beginning in 2019/20.
- 6.4.20 We have previously had two voluntary redundancy schemes since 2010/11 and on the basis of the payroll savings from these, we expect an annual saving of at least £11m

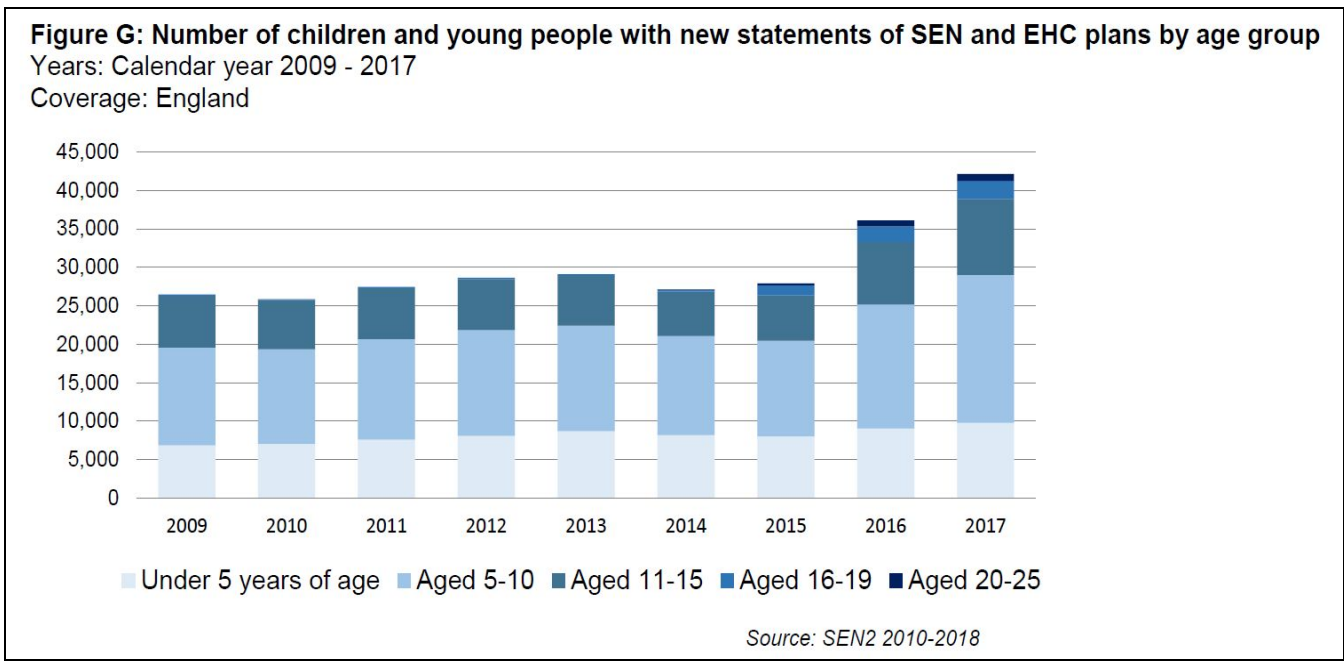
## **7.0 SCHOOL FUNDING**

- 7.1. In 2016, the DFE released a model of what the new National Funding Formula (NFF) would mean for each local authority. Given the high budget reductions some schools would experience in moving to the new national formula, transitional budget protection was proposed. For Hackney this was expected to mean that in 2017/18 per-pupil funding would remain the same and over 2018/19 & 2019/20, Hackney schools were expected to lose 3% of funding per pupil in total. The position of schools from 2020-21 was ambiguous at that stage.

- 7.2. Throughout 2016 and the first part of the year in 2017, education funding was the subject of continued debate in Parliament. The controversy around the education funding proposals resulted in a delay in the final confirmation of the implementation of a NFF. On 17th July 2017 the Secretary of State for Education announced to Parliament an update to the NFF which saw additional funding being made available for schools so that no school experienced a per pupil cash reduction in their funding allocation in 2018/19 or 2019/20. At that time there was still no commitment in relation to 2020/21.
- 7.3. After extensive consultation, the NFF commenced on 1st April 2018 with 2018/19 and 2019/20 being labelled as 'soft years' - essentially transition years where local authorities had some continued discretion on the local formula. 2020/21 was labelled a 'hard year' where final school budgets would be set by central government using the new national formula and it could not be altered by local authorities.
- 7.4. On 24th July 2018, the Minister of State for School Standards made a further announcement on school funding for the year 2019/20 – which served mainly as confirmation of the commitments made by the secretary of state in July 2017. The main new items were an extension to the period where local authorities would set the local schools' funding formula to 2020/21. As well as changes to the growth funding formula.
- 7.5. There has not been any announcement or commitment to maintain or increase school per pupil budgets in 2020/21. This is a concern as it creates great uncertainty for those local authorities where per pupil funding levels are higher than the national formula per pupil funding levels.
- 7.6. The July 2018 announcement by the Secretary of State also included opportunities for the setting up of new free schools. This is a particular concern where the school is not fulfilling local authority basic need. If the new free schools are going to be delivered through DSG funding via the local authority, there is a degree of uncertainty over the full funding of these schools, given that the ESFA funded opening costs and first year of operation in the past.
- 7.7. The extension of the local authority role regarding setting the local funding formula is now going to continue into 2020/21 – however, it is unclear whether or not this will also mean that local authorities can continue to ask Schools Forum to de-delegate funding. The HLT Finance team are assuming that it will mean that de-delegation can continue in 2020/21 if the Schools Forum in Hackney agrees. If this is not the case, then £1.8m of de-delegation funding could be lost.
- 7.8. Overall, schools are experiencing the first real-term cuts to budgets in 20 years as spending per pupil has fallen 8% in real terms 2009-10 to 2017-18 (IFS), the largest cut in spending since the 1980s. The relatively small recent funding increases of 0.5% fall well short of keeping pace with inflation and school costs. The uncertainty over future funding under the NFF remains a major concern.

7.9 The major issue facing the Council is the continuing escalation in unfunded SEND costs and the resulting overspend in DSG. This ongoing pressure is as a result of the increase in the number of young people subject to Education, Health and Care plans. This is an issue that is common across other London boroughs.

Age Breakdown	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Under 5</b>	83	76	83	95	95	121	139	71	126	137	
<b>5-10</b>	507	514	516	535	551	570	617	611	676	706	
<b>11-15</b>	524	564	576	582	615	617	635	667	680	677	
<b>16-19</b>	70	62	61	72	88	91	138	252	251	268	
<b>20-25</b>								34	42	45	
<b>TOTAL</b>	<b>1,184</b>	<b>1,216</b>	<b>1,236</b>	<b>1,284</b>	<b>1,349</b>	<b>1,399</b>	<b>1,529</b>	<b>1,635</b>	<b>1,775</b>	<b>1,833</b>	<b>TBC</b>
<b>Year on year increase</b>		<b>2.7%</b>	<b>1.6%</b>	<b>3.9%</b>	<b>5.1%</b>	<b>3.7%</b>	<b>9.3%</b>	<b>6.9%</b>	<b>8.6%</b>	<b>3.3%</b>	



<b>Increase in numbers %</b>	<b>2009 to 2018</b>	<b>54.8%</b>
<b>Increase in numbers %</b>	<b>2013 to 2018</b>	<b>35.9%</b>
<b>Average Annual Increase %2013 to 2018</b>		<b>7.2%</b>

- 7.10 Overspends in SEND provision and transport are being offset by underspends elsewhere in HLT with the balance being met from reserves. Overall, there is a recurrent overspend in the DSG provision budget of around £6m in 2019-20 and rising. The education budget overspend is entirely due to SEND provision funding and costs, and related SEN transport costs. The forecast overspend is net of savings across HLT and one off funding arrangements like the £1m disapplication request related the 2019-20 financial year. Savings and / or in year underspends in operational budgets will be ring fenced to the SEND cost pressure as well as education improvement and risk management priorities.
- 7.11 Nationally and locally, the number of young people supported by an EHCP has increased dramatically since 2014 when the SEND reforms were introduced. Whilst some of the significance and consequences of the reforms were foreseen at the time, the actual scale of the impact was not. The most significant and long term implications for most authorities has been the immediate pressure on local mainstream schools to meet additional needs, as well as the supply of additional specialist provision and places in borough. The limited availability of local and/or maintained specialist provision means local authorities are increasingly reliant upon the independent sector. However, this is not sustainable long term and so authorities are having to plan for more local specialist provision. This of course has further financial implications, not least the requirement to ‘invest to save’ so potentially contributing to cost pressures in this sector in the short to medium term.

## **8.0 PENSION FUND**

- 8.1 In the 2015/16 Budget Report, Members were provided with updates on the impact on the Pension Fund of auto-enrolment, the new benefit structure from the LGPS 2014 Scheme and the changes coming through to the State Pension Scheme and how these might impact on Council budgets.
- 8.2 Since auto-enrolment was introduced, participation rates in the pension scheme amongst Hackney employees have remained high. For budget setting purposes all staff are assumed to be in the Pension Scheme. Therefore, although Scheme membership numbers affect the level of contributions to the Fund, there is no financial impact on the 2019/20 budget. The introduction of freedom and choice in pensions, which has given pension savers the opportunity to access pension benefits early and withdraw cash from pension schemes, has to date continued to have minimal impact on LGPS members, with very little interest to transfer benefits out of the secure defined benefit structure offered by the LGPS.

- 8.3 2016/17 saw changes to State Pensions via the introduction of flat rate state pensions from April 2016 and this resulted in changes to the contribution rebates which both employers and employees receive for national insurance where they previously operated a contracted-out scheme such as the LGPS and the Teachers' Pension Scheme. The additional cost to the Council of the reduced rebate was in the region of £2.5m. Employees also saw a reduction in the pay they take home from April 2016 as a result of increased national insurance contributions.
- 8.4 31st March 2016 also saw the next triennial valuation process for the Pension Fund. The Fund's actuarial advisers review the changes since the last valuation considering a wide range of factors to assess the liabilities that the Pension Fund needs to meet over the longer term and assess the assets that the Fund holds to meet these liabilities. At the previous valuation at 31 March 2013, the Fund was 70% funded i.e. it held 70p worth of assets to meet every £1 of liabilities. Over the 3-year period the assets of the Fund have increased significantly due to a mix of the contributions paid by the Council and other employers and employees, but also the investment income and capital growth in the investments held. However, whilst the assets had increased to almost £1.2bn as at the end of March 2016, liabilities also showed large increases to £1.5bn. However, the overall monetary deficit reduced by £55m to £350m representing an overall funding level of 77%. Following the receipt of the valuation data, discussions took place with employers in the fund in order to determine appropriate contribution rates. Given the position of the Council as a long-term stable employer, we were able to agree a reduction in the Council's overall contribution rate of 2% in 2017/18 followed by further reductions of 1% in both 2018/19 and 2019/20 and this has been accounted for in the budget setting process. This is a result of the use of a realistic approach to funding the Council's pension scheme in recent years.
- 8.5 31st March 2019 is the date for the next triennial valuation for the Pension Fund. Throughout the period of the last valuation, the funding level for the Pension Fund has been very volatile due to market conditions, which have been adversely affected at different times by events such as Brexit referendum and ongoing uncertainties as to any deal that might be reached come 29th March this year when the UK is due to exit the EU, the continued policies of the USA administration which appear to lean towards further isolation from global treaties and trade agreements, etc. This has meant that whilst asset values have continued to increase in the Pension Fund, the value of liabilities has also increased and as such indications are that funding levels currently have returned to the same level as those at the last valuation. This could impact on the ability of the Fund to further reduce employer contribution rates that impact on the Council's finances.

8.6 Finally, the Pension Fund has been working hard to collaborate with other LGPS funds both through national procurement frameworks and through a collective investment vehicle in London (LCIV). The government published criteria and guidance for all LGPS funds in England and Wales to pool all the investment assets into 6 pools of around £25bn a piece and asked each fund to come forward with proposals on how funds will deliver against the criteria and guidance. There are 4 criteria, namely economies of scale, governance, reduced costs and an improved capacity to invest in infrastructure. The LCIV was officially confirmed as one of the 6 pools, having already received FCA registration, established an authorised contractual scheme and already bringing assets into the sub-funds. The Council continues to work closely with colleagues in London to ensure the success of the London CIV, and has during 2018/19, transferred a significant portion of the Fund's assets onto the CIV platform, through implementation of its agreed investment strategy. Undoubtedly over time such changes will deliver significant benefits in terms of cost savings and opportunities to benefit from investment opportunities. Such benefits will however take time to flow through to the Pension Fund and ultimately the Council and therefore are not able to contribute to budget savings at this time.

## **9.0 HOUSING REVENUE ACCOUNT**

9.1 The 30 year HRA Business Plan was considered by Cabinet in January 2016. As part of that report it was agreed that the Business Plan will be reviewed on an annual basis with an updated version of the financial model being produced when there are any significant changes to the assumptions or at least on a triennial basis.

9.2 The HRA Business Plan has been updated and incorporated into the HRA Asset Management Strategy which was approved by Cabinet in February 2019. The updated model includes:

- (a) change in the borrowing assumption to reflect the removal of the HRA debt cap, whereby the model only reflects the existing housing stock against a prudent level of borrowing, with a separate model for Regeneration where borrowing is assessed on the basis of the viability of the programmes
- (b) refreshed assumptions underpinning the model, largely to reflect the last year of the 1% rent reduction then an increase to CPI+1% for 5 years
- (c) updated risks and sensitivity analyses; and,
- (d) Assessed progress on delivery of the savings required to deliver a sustainable HRA.

9.3 The update shows a continued requirement for savings to invest in the housing stock as identified in the Asset Management Strategy and service improvements.

- 9.4 The previous Business Plan included £7.5m of savings over the period 2019-21. £4m of these savings have been identified and are included in the 2019/20 budget with the remaining £3.5m to be developed over the next year. Future years savings of £1m have been assumed in the Business Plan to fund capital investment but this will be dependant on cost increases from inflation and demand and for investment into services.
- 9.5 By separating the business plan and viability of the Regeneration Programmes it can be shown that HRA savings are being directly invested back into the housing service and existing properties and that the Regeneration Programme is 'self funded'.
- 9.6 The Council was also successful in securing £45.5m in grant funding for its regeneration programmes as part of the GLA's Building Council Homes for Londoners programme. This includes £10m is to be used to deliver additional Council social rent housing within existing programmes. A further £40m of RtB funding will be ring-fenced for a future housing development programmes.

## **10.0 CAPITAL STRATEGY**

- 10.1 The Capital Programme key priorities are to deliver significant regeneration of the Borough to meet the changing needs and demographics of the community and which in turn lead to increased expenditure on Education and Housing through repairs and maintenance of current sites and the need to build new assets to meet demand.
- 10.2 The Council's capital programme is very ambitious. Besides the current programme, which currently totals over £280m for 2018/19, there are further significant schemes in future years in respect of the delivery of a new leisure centre and school on the Britannia site, significant housing development and regeneration and of course ongoing maintenance programmes such as that related to the highways, corporate property, schools, etc.
- 10.3 Its development and delivery is not without risk. The risks are many but in the main relate to both the sheer size of the programme and capacity to deliver it and the fact that much of it will require forward funding from the Council pending capital receipts, largely from sales of housing units in mixed use schemes, later on.
- 10.4 A further recent issue is the effect of Brexit on currency exchange rates and the knock on impact on costs of schemes, particularly where resources are sourced from overseas. The lower value of the £ against almost all currencies means that costs of these schemes are increasing and therefore the net return that was originally anticipated lower. The upside of the impact of Brexit from a financing perspective is that interest rates are likely to remain low for longer and so the Council should be able to take advantage of borrowing when required at a lower cost than it would have been previously.



- 10.5 For the reasons set out above a thorough review of the approved capital programme is required to ensure that schemes remain viable not just on their own but taking a much wider view of likely aggregate cash flows and treasury management issues that arise from the delivery of the programme.
- 10.6 Alongside this, we are currently taking stock of all known and potential capital receipts due to the Council from existing schemes and agreements in order to ensure that these are able to be applied in the most efficient manner to the financing of the capital programme and to identify resources for the newer proposals being developed as indicated above.
- 10.7 More detail of the capital programme and strategy can be found in the Council's 2019/20 budget report and the new Capital Strategy that forms part of that report.

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**Cabinet**

**25 FEBRUARY 2019**

**BUDGET 2019/20 BUDGET AND  
COUNCIL TAX REPORT**

**KEY DECISION NO. FCR P21**

**Appendix 7**

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APPENDIX 7

Programme Description

Capital Budget 18/19    Capital Budget 19/20    Capital Budget 20/21    Capital Budget 21/22

<b>Children, Adults and Community Health</b>
<b>Adult Services Capital</b>
Oswald Street Day Centre
Commercial Vehicles Meals on Wheels
Commerrcial Vehicles First Response
Median Road Refurbishment
Essential Maintenance to operational centres
ICT upgrade - SLS/SHwC Units
<b>Asset Management Plan (AMP) Primary Programmes</b>
Queensbridge Primary
Shacklewell Primary
Daubeney Primary
Tyssen AMP
Grazebrook Primary School
Betty Layward AMP
Kingsmead AMP
Morningside AMP
Woodberry Down AMP
Gainsborough AMP
Grasmere AMP
Harrington Hill AMP
London Fields AMP
Parkwood AMP
Randal Cremer AMP
Springfield AMP
William Patten AMP
Improvements to Kitchens
Gainsborough Addiional Works
Clapton Park AMP
Shacklewell Boundary Wall
Daniel House AMP

666,015	0	0	0	0
0	55,821	0	0	0
0	11,900	0	0	0
60,000	1,000,000	1,440,000	0	0
0	400,000	100,000	0	0
0	400,000	100,000	0	0
31,112	0	0	0	0
102,385	0	0	0	0
148,757	0	0	0	0
0	330,000	0	0	0
112,500	37,500	0	0	0
209,923	0	0	0	0
100,000	0	0	0	0
26,395	0	0	0	0
235,741	0	0	0	0
2,544	0	0	0	0
31,950	0	0	0	0
107,465	0	0	0	0
9,197	0	0	0	0
499,096	0	0	0	0
490	0	0	0	0
200,000	0	0	0	0
60,000	0	0	0	0
123,274	0	0	0	0
100,000	0	0	0	0
64,795	0	0	0	0
7,571	0	0	0	0
0	400,000	0	0	0

Ickburgh AMP	1	0	0	0
Princess May AMP	244,900	0	0	0
Millfields AMP	34,600	0	0	0
Rushmore AMP	273,971	0	0	0
Sebright AMP	64,100	0	0	0
Betty Layward School Early Years	10,000	0	0	0
Education Asbestos Removal	91,777	20,889	0	0
Fernbank Children Centre AMP	47,600	0	0	0
Hoxton Gardens AMP	138,645	0	0	0
Orchard AMP	56,299	3,836	0	0
Woodberry Down AMP 18-19	93,465	0	0	0
Comerton AMP	69,627	0	0	0
AMP 2018-19 Professional Fees	105,983	0	0	0
Children Centres AMP needs/maintenance	60,373	340,000	240,000	220,000
Primary School AMP Needs	0	3,750,000	3,750,000	3,750,000
<b>Building Schools for the Future (BSF)</b>				
Mossbourne Victoria Park Academy	100,301	0	0	0
Stormont College SEN Pre BSF	117,746	210,245	0	0
Ickburgh BSF Ph3	73,107	0	0	0
Ickburgh BSF	0	351,442	0	0
My Place Portfolio Contingency	0	652	0	0
<b>Misc Education &amp; Children's Services</b>				
Devolved Formula Capital	416,533	0	0	0
HLT - IT Service Desk CRM	13,000	0	0	0
Asbestos works	100,000	560,065	0	0
Kench Hill Straw Bale EcoClass	0	32,000	0	0
<b>Primary School Programmes</b>				
Woodberry Down	257,807	0	0	0
Orchard Refurb & Extension	51,000	0	0	0
Southwold Primary School	27,482	0	0	0
Early Education for 2 Year Olds	68,599	0	0	0
East Wick 3FE	167,000	0	0	0
Woodberry Down Children Centre Relocation	400,259	168,900	0	0
Shacklewell School	873,069	677,274	0	0
Brook Caretakers House	10,000	0	0	0
Berger School Works	0	260,554	0	0

Shoreditch School Primary	0	1,000,000	2,000,000	0
School Façades Programme	0	0	5,733,467	0
Façade Develpmnt & Profes Cost	282,379	0	0	0
Gainsborough Façade Repair	1,407,833	0	0	0
Princess May Façade	35,000	0	0	0
Contingency Facade Repairs	150,000	0	0	0
Shoreditch Park School Façade	981,127	0	0	0
Primary Capital Programme	500,000	1,374,061	0	0
Major Schemes Contingency	0	90,059	0	0
<b>Secondary School Programmes</b>				
BSF Whole Life Costing	109,065	2,874,000	1,500,000	1,500,000
Stoke Newington BSF Life Cycle	79,686	0	0	0
Clapton Girls BSF Life Cycle	180,311	0	0	0
Additional Secondary School prov	150,000	0	0	0
Clapton Portico	26,656	64,708	0	0
BSF LC Early Failure Contingency	224,343	154,458	0	0
Temporary Secondary School Audrey St site	278,882	0	2,168,560	513,324
The Urswick School Expansion	2,470,523	1,690,000	0	0
AMP Works	502,305	376,778	0	0
Urswick School Lifecycle	13,950	0	0	0
Haggeston School Lifecycle	107,496	0	0	0
Haggerston Science Lab	1,340,228	126,000	0	0
<b>Total Budget</b>	<b>15,706,237</b>	<b>16,761,142</b>	<b>17,032,027</b>	<b>5,983,324</b>

<b>Finance and Corporate Resources</b>				
<b>Strategic Property Capital</b>				
DDA	0	368,239	0	0
Intallation of Automatic Meter Readers	0	50,000	0	0
14 Andrews Rd Roof Renewal	287,500	0	0	0
148-154 SN Church Street	143,279	0	0	0
Wally Foster Centre	200,000	100,000	0	0
Corporate Property Annual Surveys	68,196	0	0	0
Keltan House Windows & Refurbishment	37,685	100,000	0	0
Acquisition Gd Floor Retail Dalston West Curve	231,112	0	0	0
Acquisition Of Building for FLIP	5,684	0	0	0
HSC Restack	45,532	0	0	0

Clapton Commons Former Toilet Refurbishment	275,000	0	0	0
Chats Palace Repair & Maintenance	89,820	0	0	0
FM Upgrade HSC Generator	59,816	153,000	0	0
234-238 Mare Street	60,468	100,000	0	0
Acquisition Flat 16 Cranwood Crt	463,383	0	0	0
Asbestos Surveys	105,816	0	0	0
Reactive Maintenance	0	72,058	0	0
Repair/maintenance Stoke New Town & Ass Halls Roof	4,449	0	0	0
VCS 186 Homerton High St	96,215	0	0	0
11 Dalston Lane	9,100	0	0	0
PV Solar Panel	0	50,431	0	0
61 Evering Road	0	100,007	0	0
Christopher Addison Phase 1	42,286	0	0	0
39-43 Andrews Road Works	37,219	160,225	0	0
HSC Flooring Replacement Works	499,000	180,000	0	0
Annex (Electrical Work)	26,932	0	0	0
Annex (Staff Moves)	129,025	0	0	0
Christopher Addison Phase 2	435,200	0	0	0
161 Northwold Rd New Boiler	28,000	0	0	0
HSC Lighting Upgrade	3,609	217,781	0	0
Dalston Lane Regen Outfit	77,380	0	0	0
HLT Maintenance Works	72,000	0	0	0
Landlord wks 37-39 Leswin Road	0	169,252	0	0
Landlord Wks Trowbridge Ctre	95,777	0	0	0
80 Eastway New Boiler & Plant (Hackney Wick)	65,177	0	0	0
80a Eastway (Hackney Wick)	264,271	0	0	0
80 Eastway (Hackney Wick)	154,675	0	0	0
HLT Restack	157,913	0	0	0
Dalston Lane Terrace	556,326	0	0	0
Voluntary Sector	502,030	0	0	0
Property Overall	1,180,662	1,500,000	1,500,000	1,500,000
<b>ICT Capital</b>				
ICT General	747,056	3,275,000	3,275,000	3,275,000
<b>ICT - Digital</b>				
One Account	91,315	0	0	0
Web Improvement	32,581	0	0	0



Digital Programme	840,148	0	0	0
Digital Discharge to Social Care	334,450	0	0	0
Corporate Booking System	72,559	22,000	22,000	0
<b>ICT - Modernising Tools for Work</b>				
ICT Productivity Tools	13,948	0	0	0
Comino to eDOCS Migration	29,811	0	0	0
Planning Paper File Conversion	22,690	0	0	0
Social Care Microfiche	69,936	0	0	0
Record Management Optimisation	120,000	0	0	0
Productivity: Implementation	515,689	0	0	0
End-user Mtg Rm Device Refresh	1,630,653	1,000,000	0	0
<b>ICT - Information As An Asset</b>				
Business Intelligence	332,146	118,704	110,994	0
Middleware Upgrade	4,000	4,000	0	0
Business Index	38,283	0	0	0
GDPR Readiness	120,892	0	0	0
<b>ICT - Platform Infrastructure</b>				
ICT Infrastructure Upgrades	106,651	0	0	0
Directorate System R&E	6,976	0	0	0
Public/guest wifi on main C c	50,056	0	0	0
New Telecoms Service	2,748	0	0	0
ICT Infrastructure	4,500	0	0	0
Replacement Computers	19	0	0	0
Network refresh	437,884	500,000	0	0
<b>ICT - Business Systems</b>				
Legal Case Management System	107,250	0	0	0
Qmatic Upgrade	5,753	0	0	0
<b>ICT - Service Development</b>				
New Payroll & Recruitment Sys	192,357	0	0	0
Digital Support Services	57,288	0	0	0
<b>Other ICT Scheme</b>				
Commercial Vehicles ICT	0	11,164	0	0
<b>Financial Management CAP</b>				
Financial Management System	324,651	759,829	0	0
<b>Other Scheme</b>				
HSC Digital AV Installation	420	0	0	0

Commercial Vehicles Courier	0	44,656	0	0
HTH Kitchen Catering	15,820	0	0	0
E-Tendering System	136,125	0	0	0
<b>Mixed Use Development</b>				
Tiger Way Development	26,947,748	8,811,067	346,246	0
PRU Nile Street	49,225,671	32,115,928	6,684,166	0
Britannia Site	10,658,323	53,879,067	63,074,936	63,629,960
<b>Total Budget</b>	<b>99,806,934</b>	<b>103,862,409</b>	<b>75,013,342</b>	<b>68,404,960</b>

<b>Neighbourhoods and Housing - Non-Housing</b>				
<b>Museums &amp; Libraries</b>				
Essential maintenance to libraries	0	0	200,000	100,000
Library Management System	70,000	0	0	0
Library Security	0	100,000	100,000	0
Library Capital Works	300,001	589,169	300,000	0
2nd Gen Library Self Issue Mac	0	0	120,000	0
Library Self-Issue Machines	40,830	0	0	0
Commercial Vehicles Library	0	22,328	0	0
<b>Leisure Centres</b>				
Essential maintenance to Leis Facilities	250,000	400,000	1,000,000	0
Leisure Development in Borough	100,000	0	0	0
<b>Parks and Open Spaces</b>				
Parks Strategy: Parks Infrastructure	0	375,000	1,125,000	750,000
Clissold Lodge	0	0	300,000	0
Mabley Green All Weather Pitch	129,791	0	0	0
Abney Park	76,734	590,000	0	0
Springfield Park Restoration	109,999	3,341,725	571,950	0
Hackney Marshes	700,000	198,883	0	0
3 Queen Elizabeth Wk Tennis B	22,732	0	0	0
Parks Strategy - Infrastructure	1,405,847	0	0	0
De Beauvoir Square Play Area	9,487	0	0	0
Hackney Rd Recreation Ground	40,000	78,522	0	0
Parks Equip & Machinery Replacement	14,984	74,000	150,000	150,000
Stonebridge Gardens Refurb	7,084	0	0	0
Daubeney Fields Play Area	15,392	0	0	0
Shepherdess Walk Play Area	0	36,925	0	0

Commercial Vehicles Parks Central	157,000	271,534	0	0
<b>Infrastructure Programmes</b>				
Wick Road Two Way	1,400,000	0	0	0
Highways Surface Water Drainage	280,000	280,000	280,000	280,000
Zero Emissions Network	37,000	0	0	0
Highways Planned Maintenance	4,283,620	4,000,000	4,000,000	4,000,000
Street Lighting	100,000	100,000	100,000	100,000
Dalston Town Public Realm Imps	153,537	0	0	0
Develop Borough's Infrastructure	461,274	300,000	300,000	300,000
1-14 Spurstowe Works	25,840	0	0	0
1 Dunn Street	10,000	0	0	0
H/ways Oakwharf (0040-08) S106	81,000	0	0	0
S106 Dalston Ln Sth H/way Wks	73,238	0	0	0
Hoxton Market	12,191	0	0	0
Bridge Height Sign Programme	50,000	0	0	0
Denne Terrace Retaining Wall	0	0	290,000	0
Central London Grid (Phase 1)	618,213	0	0	0
Cycle Super Highway	376,884	345,084	0	0
Kingsland Rd & 50 Acton Mews	4,512	0	0	0
Parks Trees	200,000	200,000	0	0
SS Road Safety	351,524	472,280	300,000	300,000
Leaside & Middx Whvs Transport	20,000	0	0	0
Regents Canal Denne Terr Wall	31,000	0	0	0
Theydon Rd Safety Imp	8,800	0	0	0
Legible London Wayfinding	5,319	0	0	0
Tyssen Street	13,000	0	0	0
East Rd Car Club Bays	18,000	0	0	0
Pembury Circus Land	17,407	0	0	0
Bridge Maintenance Schemes	313,289	250,000	200,000	200,000
Updating Traffic Calming Measures	50,000	50,000	150,000	0
City Road 151-157	0	21,000	0	0
Ada Street 6	4,000	0	0	0
100 Shepherdess Walk	14,490	0	0	0
Borough Wide 20mph	162,561	0	0	0
11-23 Westgate Street	3,099	0	0	0
197-199 Mare Street	5,287	0	0	0

6-8 New North %Rd	12,952	0	0	0
68-82 Digby Rd	27,197	0	0	0
83-105 Corsham Street	22,216	0	0	0
25a Willberforce Road	5,000	0	0	0
Highway Works 8-10 Paul Street	0	32,441	0	0
Highways Works 217 Q'bridg Rd	0	17,722	0	0
184-186 Well Street	19,397	0	0	0
2-8 Anton Street	0	1,500	0	0
Hackney Car Club	36,514	0	0	0
Shoreditch Village	15,459	0	0	0
Clifton Street	22,016	0	0	0
Willow Street 10-50	22,805	0	0	0
52 well Street & 1 Shore Plac	38,400	0	0	0
218 Green Lanes	22,187	0	0	0
Gascoyne Road	24,006	0	0	0
42 Lower Clapton Road	18,587	0	0	0
Wenlock Rd/Sturt St/Shepherdess	14,988	0	0	0
Clapton Commercialon Pedestrian Improvements	5,717	0	0	0
Nightingale Estate	3,843	0	0	0
Dalston Western Curve	27,047	0	0	0
35-41 Westland Place	0	12,782	0	0
Highways works Denman House	75,011	0	0	0
Highways works Parr St 17-20	7,937	0	0	0
51-57 Kingsland High St	976	0	0	0
Highways works Morning Lane	33,860	0	0	0
Highways 94-96 Lordship Lane	11,622	0	0	0
Homerton Est Permability Improvements	22,700	0	0	0
Highways works 3-11 Stean St	26,062	0	0	0
42-48 Whitmore Rd & 56 Orsman	0	7,969	0	0
Highway Works 1-13 Long St	127,751	0	0	0
Hgway Works 48-76 Dalston Lane	51,000	0	0	0
Hgway Works Kings Crescent Est	52,225	50,209	0	0
Highway Works at 10 Andre St	0	3,345	0	0
Highway Wk 112-118 Kingsland	0	6,478	0	0
Highway Wk 22-44 London Lane	75,145	0	0	0
Highway Wk 357-359 Kingslnd Rd	0	68,626	0	0

Highway Wk 42 Barretts Grove	4,180	0	0	0
Highway Wk at 9 Shepherds Lane	28,000	0	0	0
Highways Wk Haggerston West	368,664	0	0	0
Highway works 130 Cazenove	0	23,539	0	0
Highway works 139-141 Mare St	620	0	0	0
Highway wks 17-19 Shacklewell	8,050	0	0	0
Highway work 18 Ellingfort Rd	1,940	0	0	0
Highway wks adj 47 Lea Bridge	18,391	0	0	0
Highway wks Bayton Crt	27,748	0	0	0
Highway works Spurstowe Works	44,355	0	0	0
Highway wks 70 Wilson Street	0	49,262	0	0
Highway wks at Woodmill Road	22,500	0	0	0
The Shoreditch Public Realm	958,540	385,500	0	0
Highway work Principal Place	713,328	0	0	0
Highway works Alpha House	9,812	0	0	0
Highway works Phipp St	86,009	0	0	0
Highway works Gransden Ave	48,054	0	0	0
Highway works 258 Kingsland Rd	0	27,149	0	0
Highway works 1 Mentmore Ter	39,061	0	0	0
Highway works 130-134 Richmond	5,344	0	0	0
Highway Wks 61-67 Great Easter	101,381	0	0	0
Highway Wks 99 East Road	39,022	0	0	0
Highway Wks Reading Lane	1,170	0	0	0
Highway works 125C Dunlace Rd	4,880	0	0	0
Highway works 11-15 Tudor Road	21,472	0	0	0
Highway Wks 92-94 Stamford	37,140	0	0	0
Highway Works 25 Penhurst Rd	28,529	0	0	0
Highway Works at 62 Paul St	49,767	0	0	0
Highway Works 2-26 Bentley Rd	0	30,797	0	0
Highway Wk 10,14 &16 Crossway	61,000	14,954	0	0
Highway Wks Aikin Crt	33,963	0	0	0
Highway Wks 32 Homerton Row	0	15,221	0	0
Pembury Circus Improvemnt Wks	0	200,000	100,000	714,365
HighwayWk 131&133 LowerClapton	0	13,998	0	0
HighwayWk KingslandFireStation	0	72,008	0	0
Implementation of LED lights on highway	0	1,250,000	1,250,000	1,250,000

Implementation of Hostile Vehicle Measures	0	1,401,000	0	0
<b>EHPC Schemes</b>				
Recycling Weighing Equipment	246,020	0	0	0
Park fleet & Plant replacement	0	0	75,500	0
Waste & Fleet Replacement	0	6,975,000	0	0
Rehandling Machine	186,299	0	0	0
Commercial Vehicles Environmental Enforcement	11,164	0	0	0
Commercial Vehicles Hygiene	120,270	0	0	0
Commercial Vehicles Vehicle Maintenance	122,935	145,094	0	0
Commercial Vehicles Recycling O/Head	11,164	0	0	0
Commercial Vehicles Co-mingle Recycling	16,167	0	0	0
<b>Public Realms TfL Funded Schemes</b>				
Maintenance (TFL)	96,077	0	0	0
Local Transport Fund (TFL)	185,000	100,000	0	0
Quietways Cycle Route	67,683	250,000	250,000	0
Corridors (TFL)	2,906,384	1,765,000	1,765,000	0
Mayors Air Quality Fund	131,970	0	0	0
Low Emission Neighbourhood	563,991	0	0	0
Neighbourhoods of the Future	233,493	108,000	0	0
Liveable Neighbourhoods (TfL)	176,000	0	0	0
<b>Parking and Market Schemes</b>				
Hackney Street Markets Strategy	125,000	178,372	100,000	0
Commercial Vehicles Parking Operations	0	89,313	0	0
Commercial Vehicles Parking Abandoned vehicles	0	11,900	0	0
<b>Other Services</b>				
Enforcement Strategy database	450,000	450,000	0	0
<b>Regulatory Services</b>				
Hackney Central AAP Town Centre	0	64,000	0	0
Planning/Building Control hh	0	15,000	0	0
<b>Safer Commercialities Capital</b>				
Commercial Vehicles CCTV	0	27,331	0	0
HTH Square CCTV Cameras	11,699	0	0	0
Ashwin St & St Johns CCTV	38,544	6,000	6,000	0
Shoreditch CCTV Cameras	1,000,000	324,000	88,000	88,000
<b>Regeneration</b>				
Dalston Town Centre Management Projects S106	0	42,729	0	0

Dalston Square Open Space	0	8,075	0	0
Afford Workspace Space Studio	0	106,000	0	0
Hackney Central Town Centre Management Project	0	34,079	0	0
Dalston (CE)	0	43,425	0	0
Tralawney Pocket Park	0	4,039	0	0
Hackney Wick Regeneration	40,000	131,993	300,000	0
Dalston Public Toilets	0	74,999	0	0
Fashion Work	0	868	0	0
80-80a Eastway, Hackney Wick (GLA)	390,000	0	0	0
Trowbridge (GLA)	60,000	0	0	0
<b>Total Budget</b>	<b>23,410,370</b>	<b>26,736,165</b>	<b>13,421,450</b>	<b>8,232,365</b>

<b>Total Non - Housing Budget</b>	<b>138,923,541</b>	<b>147,359,715</b>	<b>105,466,819</b>	<b>82,620,649</b>
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<b>Housing</b>				
<b>AMP Capital Schemes HRA</b>				
Housing Investment Programme North West	15,687,680	14,400,000	31,156,169	35,027,011
Housing Investment Programme Central	9,224,472	8,400,000	0	0
Housing Investment Programme South West	8,042,863	7,200,000	0	0
Estate Lighting	600,000	720,000	747,748	840,648
Ventilation Systems	100,000	300,000	311,562	350,270
CCTV upgrade	550,000	1,000,000	1,038,539	1,167,567
Door Entry Systems (Replacements)	150,000	600,000	623,123	700,540
Drainage	100,000	500,000	519,269	583,784
Lifts Major Components	650,000	350,000	363,489	408,648
Domestic Boiler Replacement/Central Heating	2,000,000	2,000,000	2,077,078	2,335,134
Replace Play Equipment	100,000	100,000	103,854	116,757
Road & Footpath Renewals	100,000	200,000	207,708	233,513
Void Re-Servicing	2,100,000	2,000,000	2,077,078	2,335,134
Water Mains/Boosters	100,000	300,000	311,562	350,270
Disabled Adaptations	1,100,000	1,000,000	1,038,539	1,167,567
H & S and Major Replacement	1,825,045	177,000	183,821	206,659
Community Halls Major Repairs/DDA	700,000	400,000	415,416	467,027
Lift Renewals	200,000	1,400,000	1,453,955	1,634,594
Intergrated Housing Manag System	2,000,000	2,000,000	2,077,078	2,335,134
Boiler House Major Works	350,000	500,000	519,269	583,784

Fire Risk Works	7,000,000	12,000,000	12,462,468	14,010,804
Planned & Reactive Water Mains	150,000	100,000	103,854	116,757
High Value Repairs/Improvements & Works	2,000,000	2,000,000	2,077,078	2,335,134
Lightning Conductors	0	300,000	311,562	350,270
Estate Boundary Security Improvements	100,000	100,000	103,854	116,757
Garage Review	300,000	200,000	207,708	233,513
Capitalised Salaries	6,000,000	5,000,000	5,192,695	5,837,835
Lateral Mains	150,000	750,000	778,904	875,675
Re-wire	27,000	600,000	623,123	700,540
Green initiatives	700,000	1,300,000	1,350,101	1,517,837
Cycle Facilities	27,000	250,000	259,635	291,892
Contingency Planned Maintenance	2,000,000	2,000,000	2,077,078	2,335,134
District Heating System	1,035,000	0	0	0
Hardware Smoke Alarms	95,033	0	0	0
Gypsy & Traveller Bung Roof Repair	0	200,000	207,708	233,513
One Touch HRA Stock Survey	3,582,492	0	0	0
Commercial Properties	200,000	200,000	207,708	233,513
Commercial Vehicles Building Maintenance	683,274	0	0	0
Commercial Vehicles Housing Needs HRA	7,246	0	0	0
Gascoyne Community Hall refurbishment	417,900	0	0	0
Recycling Scheme	140,000	500,000	519,269	583,784
<b>Council Capital Schemes</b>				
Borough wide Housing under occupation	690,000	612,000	624,000	636,500
Fresh Start Scheme	10,000	0	0	0
Hostels - Major Repairs	800,511	612,000	624,000	636,500
Special Needs Adaptation Programme	35,068	0	0	0
Commercial Vehicles Housing Needs GF	7,246	0	0	0
<b>Private Sector Housing Schemes</b>				
Disabled Facilities Grant	1,354,648	1,713,600	1,748,040	1,782,480
General repairs grant (GRG)	75,752	204,000	208,100	212,200
Warmth & security grant (WSG)	206,068	122,400	124,860	127,320
<b>Estate Renewal Programme</b>				
Estate Renewal Implementation	2,711,823	0	0	0
Bridge House Phase 2	10,755,313	7,792,713	1,656	0
ER1 Tower Court	3,644,991	14,362,206	13,927,022	3,903,170
Kings Crescent Phase 3+4	1,569,308	2,591,708	10,887,334	35,884,651



Colville Phase 2	13,659,739	1,673,175	28,684	9,023
Colville Phase 1 (Bridport)	50,000	0	0	0
ER1 Colville phase 3	397,711	0	0	0
St Leonard's Court	7,194,772	6,277,413	0	0
Frampton Park Regeneration	2,480,162	4,332,227	1,301,727	0
Aikin Court	894,863	0	0	0
Great Eastern Building	8,395	0	0	0
King Edwards Road	738,458	56,601	0	0
Nightingale	1,193,858	3,752,730	20,160,797	19,298,114
Bridge House Garages	10,000	0	0	0
Alexandra National	30,000	0	0	0
Marian Court Phase 3	2,841,610	14,195,674	24,019,807	15,576,398
Haggerston West	10,000	0	0	0
Lytelton House	3,877,835	4,461,655	0	0
Colville Phase 2C	2,723,176	4,001,936	5,319,623	16,756,905
<b>Housing Supply Programme</b>				
Housing Supply Programme	831,656	0	0	0
Gooch House	38,180	1,119,862	0	0
Whiston Road	314,889	0	0	0
Shaftesbury Street	0	336,359	708,668	3,062,804
Wimbourne Street	293,880	2,062,334	4,817,482	4,432,956
Buckland Street	485,456	1,660,801	7,546,977	3,333,637
Murray Grove	199,593	834,465	8,092,853	8,759,121
Downham Road 1	134,496	243,810	187,465	2,425,411
Downham Road 2	70,141	336,426	372,497	4,150,830
Balmes Road	118,843	177,158	1,121,663	6,725,339
Pedro Street	525,879	2,906,084	4,612,488	0
Mandeville Street	443,548	2,376,099	499,691	0
Woolridge Way	77,638	198,269	1,039,617	2,340,244
Lincoln Court	59,601	684,242	1,556,417	9,878,795
Rose Lipman Project	5,098,489	429,392	1,608,787	0
Frampton Park Community Hall	172,603	250,894	3,278,098	7,587,200
81 Downham Road	135,534	663,342	1,400,540	7,630,667
Daubeney Road	192,114	1,869,400	1,784,167	0
<b>Other Miscellaneous Housing Schemes</b>				
L&B Acquisition Sherry's Wharf	13,377,000	0	0	0

<b>Other Regeneration Schemes</b>	
Kick Start Programme	
Stock Transfer to Housing Associations	
Other Heads	
Phase2 & Other Heads	
Woodberry Works/Const Training	
Woodberry Down Security	
Woodberry Down Phase 2-5	
Woodberry Down Tenancy Agree	
Woodberry Down Kickstart	
<b>Total Budget</b>	

	1,000	0	0	0
	1,000	0	0	0
	900,000	64,685	194,157	84,454
	6,500,000	4,913,357	14,747,887	6,414,993
	60,000	0	0	0
	1,000	0	0	0
	100,000	86,446	259,476	112,866
	1,000	0	0	0
	20,000	0	0	0
	<b>158,419,853</b>	<b>157,022,463</b>	<b>204,512,580</b>	<b>242,379,578</b>

<b>Total Housing Budget</b>
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<b>158,419,853</b>	<b>157,022,463</b>	<b>204,512,580</b>	<b>242,379,578</b>
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<b>Total Capital Budget</b>
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<b>297,343,394</b>	<b>304,382,178</b>	<b>309,979,399</b>	<b>325,000,226</b>
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**Cabinet**

**25 FEBRUARY 2019**

**BUDGET 2019/20 BUDGET AND  
COUNCIL TAX REPORT**

**KEY DECISION NO. FCR P21**

**Appendix 8**

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H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
<b>Environmental Services - Pollution</b>						
<b>Application fee for a permit for an installation: Part B activity or solvent emission activity</b>	155.00	155.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
I. Any Part 1 reduced fee activity (other than those in items II and vehicle refinishers)	257.00	257.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
II. Petrol vapour recovery PVR stage I (at pump) & PVR stage II (at the tanks and pumps) carried on at the same service station	362.00	362.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
III. Vehicle refinishers(b), any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	1,650.00	1,650.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
IV. Any other Part B activity or any other solvent emission activity (previously Standard Permit)	71.00	71.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Reduced fee activity: Additional fee for a late application and where a regulation 33 direction is issued	279.00	279.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Where a direction has been issued under regulation 33 whereby a local authority is to exercise Environment Agency functions in respect of a single permit covering - (a) Part B and waste operations; or (b) solvent emission activities and waste operations; or (c) Part B activities, solvent emission activities and waste operations, then for any activity described in item III or IV above an additional fee.	1,188.00	1,188.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Part B activity or any other solvent emission activity (other than reduced fee activity): Additional fee for a late application and where a regulation 33 direction is issued (previously Standard Permit)						Fees and Charges set by DEFRA, 2019/20 not released yet
<b>Fee payable for each permit to operate mobile plant</b>	1,650.00	1,650.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permits 1 and 2 - Low Risk	985.00	985.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permits 3 to 7 (inclusive) - Low Risk	498.00	498.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permit 8 and over - Low Risk	1,188.00	1,188.00				Fees and Charges set by DEFRA, 2019/20 not released yet
Mobile plant: Additional fee for a late application and where a regulation 33 direction is issued						Fees and Charges set by DEFRA, 2019/20 not released yet
<b>Amount of subsistence charge payable. Charges for each authorised Part B activity or solvent emission activity</b>						Fees and Charges set by DEFRA, 2019/20 not released yet
<b>Low Risk</b>	79.00	79.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
I. Any Part 1 reduced fee activity (other than those in items II and vehicle refinishers)	113.00	113.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
II. Petrol vapour recovery PVR stage I (at pump) & PVR stage II (at the tanks and pumps) carried on at the same service station	228.00	228.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
III. Vehicle refinishers(b), any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	772.00	772.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
IV. Any other Part B activity or any other solvent emission activity (previously Standard Permit)						Fees and Charges set by DEFRA, 2019/20 not released yet
<b>Medium Risk</b>	158.00	158.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
I. Any Part 1 reduced fee activity (other than those in items II and vehicle refinishers)	226.00	226.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
II. Petrol vapour recovery PVR stage I (at pump) & PVR stage II (at the tanks and pumps) carried on at the same service station	365.00	365.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
III. Vehicle refinishers(b), any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	1,161.00	1,161.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
IV. Any other Part B activity or any other solvent emission activity (previously Standard Permit)						Fees and Charges set by DEFRA, 2019/20 not released yet
<b>High Risk</b>	237.00	237.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
I. Any Part 1 reduced fee activity (other than those in items II and vehicle refinishers)	341.00	341.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
II. Petrol vapour recovery PVR stage I (at pump) & PVR stage II (at the tanks and pumps) carried on at the same service station	548.00	548.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
III. Vehicle refinishers(b), any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	1,747.00	1,747.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
IV. Any other Part B activity or any other solvent emission activity (previously Standard Permit)	104.00	104.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Additional fee: where the operator carries on an operation that falls within the reporting obligations of the EC Regulation, a fee is applied to cover authorities cost of collection, quality assurance checking and processing the reported data on pollutants and off-site waste transfers						Fees and Charges set by DEFRA, 2019/20 not released yet
Where a direction has been issued under regulation 33 whereby a local authority is to exercise Environment Agency functions in respect of a single permit covering - (a) Part B and waste operations; or (b) solvent emission activities and waste operations; (c) Part B activities, solvent emission activities and waste operations, then an additional subsistence charge is payable as follows (a) (b) (c)	104.00	104.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
(a) Low risk activity	156.00	156.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
(b) Medium risk activity	207.00	207.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
(c) High risk activity	78.00	78.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
New operator at low risk reduced fee activity						Fees and Charges set by DEFRA, 2019/20 not released yet
Mobile Plant: subsistence charge in respect of each permit	626.00	626.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permits 1 and 2 - Low Risk	358.00	358.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permits 3 to 7 (inclusive) - Low Risk	198.00	198.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permit 8 and over - Low Risk	1,034.00	1,034.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permits 1 and 2 - Medium Risk	617.00	617.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permits 3 to 7 (inclusive) - Medium Risk	314.00	314.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permit 8 and over - Medium Risk	1,551.00	1,551.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permits 1 and 2 - High Risk	924.00	924.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permits 3 to 7 (inclusive) - High Risk	473.00	473.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Permit 8 and over - High Risk	38.00	38.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Addition fee to pay subsistence fee in instalments; four equal instalments 1 April, 1st July, 1st October and 1st January of that financial year.	52.00	52.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Reduced subsistence charge: The operator of an installation or mobile plant may apply to the local authority to pay the subsistence charge at a reduced rate (-40%) if qualifying criteria met; if this criteria ceases to apply within 12 months from the date of acceptance notice, the operator shall repay the local authority for the period it has benefitted (TBC), and pay an administrative fee.	52.00	52.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Late payment of subsistence charge; if not received within 8 weeks beginning with the date of the issue of the invoice, also applicable if paying in instalments.						Fees and Charges set by DEFRA, 2019/20 not released yet
<b>Environmental Permitting Regulations Transfer</b>	47.00	47.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Transfer of a permit authorising a reduced fee activity - partial transfer of permit (no fee payable for total transfer)	169.00	169.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Transfer of permit authorising any other Part B activity or any other solvent emission activity (total transfer) (previously Standard Permit)	497.00	497.00			0.0%	Fees and Charges set by DEFRA, 2019/20 not released yet
Transfer of permit authorising any other Part B activity or any other solvent emission activity (partial transfer) (previously Standard Permit)						
Mobile plant: joint application for the transfer of a Part B mobile plant permit from the operator to another person ("the plant user") for the fixed period of the hire of that mobile plant, the plant user shall pay to the authority that issued the permit to the operator the following fees (a) (b) (c)	53.00	53.00			0.0%	Fees and Charges set by DEFRA not previously shown on schedule
(a) First application between the plant user and operator (covers both the transfer to the plant user and the subsequent transfer of the permit to the operator after the expiry of the fixed period)	53.00	53.00			0.0%	
(b) Following the first inspection i) where the same plant user and operator jointly apply for a second time to the same authority for a further fixed period transfer, no fee, unless evidence is available to the local authority of previous non-compliance; or ii) where the joint application is made either by different parties, to another authority, or where there is evidence of previous non-compliance						
<b>Environmental Permitting Regulations Substantial change under regulation 20</b>	1,050.00	1,050.00			0.0%	Fees and Charges set by DEFRA
Part B activity or any other solvent emission activity (other than reduced fee activity)	1,650.00	1,650.00			0.0%	Fees and Charges set by DEFRA
A substantial change in operation of an installation which in itself meets any of the thresholds specified for a Part B activity or any other solvent activity	1,650.00	102.00		1517.6%		Fees and Charges set by DEFRA
Reduced fee activities						
<b>Litter and Waste</b>						
Litter (depositing)	150.00	80.00		87.5%		Business case Oct 2018 to increase to maximum level allowed by Statute
Litter (depositing) FPN early payment	95.00	50.00		90.0%		Business case Oct 2018 to increase to £5 below maximum level allowed by Statute

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Breach of a Street Litter Control Notice or a Litter Cleaning Notice	2500-5000	2500-5000			0.0%	No Change - Fees Determined by Statute
Breach of a Street Litter Control Notice or a Litter Cleaning Notice (FPN early payment)	110.00	110.00			0.0%	No Change - Fees Determined by Statute
Breach of a Street Litter Control Notice or a Litter Cleaning Notice (Max.Penalty in court)	60.00	60.00			0.0%	No Change - Fees Determined by Statute
Commercial dumping of waste	2,500.00	2,500.00			0.0%	No Change - Fees Determined by Statute
Commercial dumping of waste (FPN Early Payment)	300.00	300.00			0.0%	No Change - Fees Determined by Statute
Commercial dumping of waste (Max. Penalty in court)	180.00	180.00			0.0%	No Change - Fees Determined by Statute
Residential dumping of waste	50,000.00	50,000.00			0.0%	No Change - Fees Determined by Statute
Residential dumping of waste(FPN early payment)	100.00	100.00			0.0%	No Change - Fees Determined by Statute
Residential dumping of waste (max.Penalty in court)	60.00	60.00			0.0%	No Change - Fees Determined by Statute
Failure to produce waste Transfer Notes	1,000.00	1,000.00			0.0%	No Change - Fees Determined by Statute
Failure to produce waste Transfer Notes (FPN early payment)	300.00	300.00			0.0%	No Change - Fees Determined by Statute
Failure to produce waste Transfer Notes (max.Penalty in court)	180.00	180.00			0.0%	No Change - Fees Determined by Statute
Failure to provide Waste Transfer Notes	5000 - unlimited	5000 - unlimited			0.0%	No Change - Fees Determined by Statute
Failure to provide Waste Transfer Notes (FPN early payment)	300.00	300.00			0.0%	No Change - Fees Determined by Statute
Failure to provide Waste Transfer Notes (max.Penalty on court)	180.00	180.00			0.0%	No Change - Fees Determined by Statute
Breach of a waste receptacle notice	5,000.00	5,000.00			0.0%	No Change - Fees Determined by Statute
Breach of a waste receptacle notice(FPN early rEPA Environmental Protection yment)	110.00	110.00			0.0%	No Change - Fees Determined by Statute
Breach of a waste receptacle notice(max.penalty in court)	60.00	60.00			0.0%	No Change - Fees Determined by Statute
<b>Graffiti, Fly tipping, dog control</b>						
Graffiti	1,000.00	1,000.00			0.0%	No Change - Fees Determined by Statute
Graffiti (FPN early repayment)	80.00	80.00			0.0%	No Change - Fees Determined by Statute
Graffiti (max.penalty in court)	50.00	50.00			0.0%	No Change - Fees Determined by Statute
Fly posting	2500-20000	2500-20000			0.0%	No Change - Fees Determined by Statute
Fly posting (FPN early payment)	80.00	80.00			0.0%	No Change - Fees Determined by Statute
Fly posting (max.penalty in court)	50.00	50.00			0.0%	No Change - Fees Determined by Statute
Unauthorised distribution of literature on designated land	2,500.00	2,500.00			0.0%	No Change - Fees Determined by Statute
Unauthorised distribution of literature on designated land (FPN early payment)	80.00	80.00			0.0%	No Change - Fees Determined by Statute
Unauthorised distribution of literature on designated land(Max.penalty in court)	50.00	50.00			0.0%	No Change - Fees Determined by Statute
Breach of dog control conditions	2,500.00	2,500.00			0.0%	No Change - Fees Determined by Statute
Breach of dog control conditions(FPN early payment)	80.00	80.00			0.0%	No Change - Fees Determined by Statute
Breach of dog control conditions(max.penalty in court)	50.00	50.00			0.0%	No Change - Fees Determined by Statute
Failure to remove dog fouling(max.penalty in court)	1,000.00	1,000.00			0.0%	No Change - Fees Determined by Statute
Environmental Enforcement Officer Case Time Costs (per Hour)	1,000.00	1,000.00			0.0%	No Change - Fees Determined by Statute
<b>Highways and street trading</b>						
Obstruction of highways ('A' Boards, unlicensed skips,scaffolding, unlicensed hoarding, temporary cross over etc)	65.00	65.00			0.0%	No Change - Fees Determined by Statute
Contraventions of street trading conditions or failure to produce street trading license on demand	100.00	100.00			0.0%	No Change
unlicensed street trading	150.00	150.00			0.0%	No Change
<b>Anti-Social Behaviour Crime and Disorder Act 2014</b>						
Community Protection Notice FPN	100.00	100.00			0.0%	No Change - Fees Determined by Statute
Community Protection Notice FPN (early Payment minimum)	50.00	50.00			0.0%	No Change - Fees Determined by Statute
Community Protection Notice FPN (max.penalty in court for individuals)	2,500.00	2,500.00			0.0%	No Change - Fees Determined by Statute
Community Protection Notice FPN (max.penalty in court for businesses)	20,000.00	20,000.00			0.0%	No Change - Fees Determined by Statute
Public Space Pritection Order	100.00	100.00			0.0%	No Change - Fees Determined by Statute
Public Space Pritection Order (early FPN Payment minimum)	50.00	50.00			0.0%	No Change - Fees Determined by Statute
Public Space Pritection Order (max.penalty in court)	1,000.00	1,000.00			0.0%	No Change - Fees Determined by Statute
<b>Private Water Supplies Regulations 2009</b>						
Risk Assessment	500.00	500.00			0.0%	Statutory charges - Private Water Supplies Regulations 2009 - schedule 5
Sampling (each visit)	100.00	100.00			0.0%	Statutory charges - Private Water Supplies Regulations 2009 - schedule 5
Investigation	100.00	100.00			0.0%	Statutory charges - Private Water Supplies Regulations 2009 - schedule 5
Granting an authorisation	100.00	100.00			0.0%	Statutory charges - Private Water Supplies Regulations 2009 - schedule 5
Analyse a sample under Regulation 10	25.00	25.00			0.0%	Statutory charges - Private Water Supplies Regulations 2009 - schedule 5
Analyse a sample taken during check monitoring	100.00	100.00			0.0%	Statutory charges - Private Water Supplies Regulations 2009 - schedule 5
Analyse a sample taken during audit monitoring	500.00	500.00			0.0%	Statutory charges - Private Water Supplies Regulations 2009 - schedule 5
<b>Contaminated land enquiries</b>						
Information from the councils records in relation to contaminated land	144.00	144.00			0.0%	No Change
<b>Asbestos surveys and contractor supervision</b>						
Asbestos survey hourly rate	70.00	70.00			0.0%	No Change - at external market level
Analysis of asbestos bulk sample	10.00	10.00			0.0%	No Change - at external market level
<b>Public Conveniences</b>						
Use of WC	0.20	0.20			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Animal Warden Service</b>						
Return fee for dogs (statutory)	30.00	30.00			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
boarding fee per night (stray dogs)	20.00	20.00			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Boarding fee per night (all other dogs)	20.00	20.00			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Out of hours stray dogs collection fee (untagged/un micro chiped)	113.68	113.68			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Out of hours stray dogs collection fee (tagged/micro chipped)	113.68	113.68			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Pet Shops Annual Fee	229.60	229.60			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Additional fees per category	32.32	32.32			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Additional fee for Dangerous Wild Animal	167.18	167.18			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Insect Control (Prices exclude VAT)</b>						
Cockroaches	102.30	102.30			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Pharaoh's Ants	102.30	102.30			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Bedbugs	113.70	113.70			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Fleas	113.70	113.70			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Wasps	62.55	62.55			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Other Insects	113.70	113.70			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Rodent Control (prices exclude VAT)</b>						
Mice	113.70	113.70			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Rats (domestic -owner occupiers only)	113.70	113.70			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Rats (commercial)		By Quotation				No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Block Treatment -per dwelling (prices exclude VAT)</b>						
Cockroaches	75.00	70.00		7.1%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Pharaoh's Ants	80.00	75.00		6.7%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Cockroaches & ants	155.00	140.00		10.7%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Mice	75.00	70.00		7.1%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Survey	15.00	10.00		50.0%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Rats on Estates (per treatment)	113.70	113.70			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Clinical Waste (prices exclude VAT)</b>						
Clinical Waste per bag	8.88	8.88			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Household Clinical Waste over 3,000 bags/boxes, (including hospitals,special schools, hospices)	3.80	3.80			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Household Clinical Waste under 3,000 bags/boxes, (including hospitals,special schools, hospices)	5.66	5.66			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Treating Pest on Commercial (including commercial landlords, food Premises etc)</b>						
Rodent control (rats and mice)	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Additional Treatment of infested Rooms	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Insects (pharaohs ants, wasps, cockroaches and other insects)	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Commercial Properties (Pests)	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Housing Associations (pests)	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Pigeon proofing	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Pigeon Control (in both occupied and empty premises)</b>						
Category A - Remove Pigeon & Net	310.00	300.08		3.3%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Category B - remove pigeon fouling from room	120.00	112.80		6.4%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Category C- remove pigeon fouling from balcony	120.00	112.80		6.4%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Category D - Remove Pigeon & Install Spike	310.00	300.08		3.3%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Treating Occupied Premises for infestation (Prices exclude VAT)</b>						
Category A - treat for infestation	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Category B - treat premises + rubbish removal	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Category C - clinical + Hazardous waste removal	By Quotation	By Quotation			0.0%	No Change - Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Treating Void Premises for infestation (Prices exclude VAT)</b>						
Category A - treat for infestation	113.7	103.23		10.1%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Category B - treat premises + rubbish removal	270	259.62		4.0%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
Category C - clinical + Hazardous waste removal	140	116.21		20.5%		Benchmarked with other London Boroughs and Private Sector to ensure that charges are comparable.
<b>Environmental Protection Act 1990 section 33 - Environmental</b>						
Fly Tipping FPN	400.00	400.00			0.0%	No Change- Maximum Penalty Allowable by external regulation
Fly Tipping FPN (Discounted FPN if paid within 10 days)	250.00	250.00			0.0%	No Change -Discounts will be reviewed in 2019
<b>Environmental - Hygiene Services</b>						
Cancellation fee private within 24 hours of the appointment or cancelled when the Pest Control Officer attends the address.	20.00	20.00			0.0%	Replaces cancellation fees
Cancellation fee Hackney Housing within 24 hours of the appointment or cancelled or when the Pest Control Officer attends the address.	20.00	20.00			0.0%	Replaces cancellation fees
Survey and advice charge for pest control at a private property.	25.00	25.00			0.0%	Replaces cancellation fees
Rodent (Rats/Squirrels and Mice) Cancelled within 24 hours of the appointment will be treated as the second or third visit.		20.00			0.0%	No Longer a cancellation fee, the requester will be charged what it costs to carry out the works
Private or commercial pest control treatments may require a deposit when booking with the council Support Admin Team.	20.00	20.00			0.0%	Replaces cancellation fees
<b>Graffiti, Fly tipping, dog control</b>						
Failure to remove dog fouling	80.00	80.00			0.0%	No Change- Fixed by external regulation
Failure to remove dog fouling (PCN Early Payment)	50.00	50.00			0.0%	No Change -Discounts will be reviewed in 2019

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
<b>Animal Warden Service (Out of Borough) -</b>						
Handling Charge	100.00	100.00			0.0%	No change pending potential SLA agreement with Tower Hamlets
Collection Fee - Weekday (7am - 3pm)	63.16	63.16			0.0%	No change pending potential SLA agreement with Tower Hamlets
Collection Fee - Weekday after 3pm & Saturdays	113.68	113.68			0.0%	No change pending potential SLA agreement with Tower Hamlets
Collection Fee - Sunday & Bank Holidays	151.58	151.58			0.0%	No change pending potential SLA agreement with Tower Hamlets
Kennelling per day (First 7 days)	26.00	26.00			0.0%	No change pending potential SLA agreement with Tower Hamlets
Kennelling per day (Following first 7 days)	15.00	15.00			0.0%	No change pending potential SLA agreement with Tower Hamlets
Micro chip Dog	25.26	25.26			0.0%	No change pending potential SLA agreement with Tower Hamlets
Vaccination Fee	50.53	50.53			0.0%	No change pending potential SLA agreement with Tower Hamlets
Neutering Male Dog	101.05	101.05			0.0%	No change pending potential SLA agreement with Tower Hamlets
Neutering Female Dog	101.05	101.05			0.0%	No change pending potential SLA agreement with Tower Hamlets
Rehoming Fee LBH	100.00	100.00			0.0%	No change pending potential SLA agreement with Tower Hamlets
Rehoming Fee LBTH	40.00	40.00			0.0%	No change pending potential SLA agreement with Tower Hamlets
Other Medical Fees	50.53	50.53			0.0%	No change pending potential SLA agreement with Tower Hamlets
Discretionary additional fee - Dog release fee / kenneling	30.00	30.00			0.0%	No change pending potential SLA agreement with Tower Hamlets
<b>Food Hygiene Rating Scheme</b>						
Re- Inspection of Business Premises	179.00	175.00		2.3%		Increased by August CPI 2.3%
<b>STREETSCENE</b>						
Opening the highway under the Highway Act 1980 (plus £600 minimum deposit)	800.00	800.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Consultation</b>						
Inspections	50.00	50.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Traffic Management Act (Category 0 - 2 Traffic Sensitive Streets)</b>						
Application Fee for Major Activity Permit	105.00	105.00			0.0%	No change - Statutory charge outside of LBH Control
Issue of Major Activity Permit	240.00	240.00			0.0%	No change - Statutory charge outside of LBH Control
Issue of Standard Activity Permit	130.00	130.00			0.0%	No change - Statutory charge outside of LBH Control
Issue of Minor Activity Permit	65.00	65.00			0.0%	No change - Statutory charge outside of LBH Control
Issue of Immediate Activity Permit	60.00	60.00			0.0%	No change - Statutory charge outside of LBH Control
Permit Variation	45.00	45.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Traffic Management Act (Category 3 &amp; 4 non Traffic Sensitive Streets)</b>						
Application Fee for Major Activity Permit	75.00	75.00			0.0%	No change - Statutory charge outside of LBH Control
Issue of Major Activity Permit	150.00	150.00			0.0%	No change - Statutory charge outside of LBH Control
Issue of Standard Activity Permit	75.00	75.00			0.0%	No change - Statutory charge outside of LBH Control
Issue of Minor Activity Permit	45.00	45.00			0.0%	No change - Statutory charge outside of LBH Control
Issue of Immediate Activity Permit	40.00	40.00			0.0%	No change - Statutory charge outside of LBH Control
Permit Variation	35.00	35.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Charges in relation to works occupying the carriageway during period of overrun.</b>						
<b>Traffic-sensitive street or protected street not in road category 2, 3 or 4.</b>						
Amount (£)(each of first three days)	5,000.00	5,000.00			0.0%	No change - Statutory charge outside of LBH Control
Amount (£) (each subsequent day)	10,000.00	10,000.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Other street not in road category 2, 3 or 4.</b>						
Amount (£)(each of first three days)	2,500.00	2,500.00			0.0%	No change - Statutory charge outside of LBH Control
Amount (£) (each subsequent day)	2,500.00	2,500.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Traffic-sensitive street or protected street in road category 2.</b>						
Amount (£)(each of first three days)	3,000.00	3,000.00			0.0%	No change - Statutory charge outside of LBH Control
Amount (£) (each subsequent day)	8,000.00	8,000.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Other street in road category 2.</b>						
Amount (£)(each of first three days)	2,000.00	2,000.00			0.0%	No change - Statutory charge outside of LBH Control
Amount (£) (each subsequent day)	2,000.00	2,000.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Streetscene (cont)</b>						
<b>Traffic-sensitive street or protected street in road category 3 or 4.</b>						
Amount (£)(each of first three days)	750.00	750.00			0.0%	No change - Statutory charge outside of LBH Control
Amount (£) (each subsequent day)	750.00	750.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Other street in road category 3 or 4.</b>						
Amount (£)(each of first three days)	250.00	250.00			0.0%	No change - Statutory charge outside of LBH Control
Amount (£) (each subsequent day)	250.00	250.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Charges in relation to works outside the FOOTWAY during period of overrun.</b>						
Street not in road category 2, 3 or 4.	2,500.00	2,500.00			0.0%	No change - Statutory charge outside of LBH Control
Street in road category 2.	2,000.00	2,000.00			0.0%	No change - Statutory charge outside of LBH Control
Street in road category 3 or 4.	250.00	250.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Road closures</b>						
Up to 12 months	5,610.00	5,100.00		10.0%		Charging mechanism is set by statute - staffing/administration costs - no increase since 2013
Up to 18 months	7,425.00	6,750.00		10.0%		Charging mechanism is set by statute - staffing/administration costs - no increase since 2013
Section 16A closure up to 3 days / free to community events		1,200.00		-100.0%		No Charge as Community Events don't attract any charge
Filming Order / Notice	350.00	307.50		13.8%		Charging mechanism is set by statute - staffing/administration costs - no increase since 2013
Streetworks - Coring samples	Actual cost recovered	215.00				NRSWA Section 72 inspections - Total Costs can now be recovered
<b>Streetscene</b>						
Streetscene fees for capital type works, including those for external agencies. Site supervision only.	7.5% of works cost	7.5% of works cost			0.0%	Based on total estimated cost
Streetscene fees for capital type works, including those for external agencies. Design and site supervision.	20% of works cost	20% of works cost			0.0%	Based on total estimated cost
Land Searches	150.00	150.00			0.0%	
Cross-overs (inspections)	0.00	0.00			0.0%	Hackney does not charge for this
Cross-overs Application (Non Refundable)	106.00	106.00			0.0%	No change - Statutory charge outside of LBH Control
Oversailing licence, temporary, renewable every 3 months	320.00	320.00			0.0%	No change - Statutory charge outside of LBH Control
Oversailing licence, permanent	800.00	800.00			0.0%	No change - Statutory charge outside of LBH Control
<b>Traffic Management Act (Category 3 &amp; 4 non Traffic Sensitive Streets)</b>						



H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
<b>Section 14(1) Planned Carriageway Closure</b>						
Section 14(1) Planned Carriageway Closure up to 5 Days	2,000.00	1,900.00		5.3%		Charging mechanism is set by statute - staffing/administration costs
Up to 1 month	2,250.00	2,100.00		7.1%		Charging mechanism is set by statute - staffing/administration costs
Up to 3 months	2,970.00	2,700.00		10.0%		Charging mechanism is set by statute - staffing/administration costs
Up to 6 months	3,850.00	3,500.00		10.0%		Charging mechanism is set by statute - staffing/administration costs
Up to 12 months	5,610.00	5,100.00		10.0%		Charging mechanism is set by statute - staffing/administration costs
Up to 18 months	7,425.00	6,750.00		10.0%		Charging mechanism is set by statute - staffing/administration costs
Section 15 (Temporary Traffic Restriction Orders over 18 months -						
	15,000.00	13,500.00		11.1%		Charge has been applied but not shown on fees and charges - applies to TTRO's in excess of 2 year duration
Section 14(2) - Unplanned/Emergency carriageway closures up to 5 Days	1,350.00	1,200.00		12.5%		No change - Statutory charge outside of LBH Control
Section 16A closure up to 3 days / free to community events		1,200.00				Charging mechanism is set by statute - staffing/administration costs
Filming Order / Notice	350.00	307.50		13.8%		Charging mechanism is set by statute - staffing/administration costs - no increase since 2013
Charge for preparation of estimates	125.00	125.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Charge for provision of marking enforceable yellow lines	280.00	280.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Charge for licence for partial road closure for crane operation	325.00	325.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Skip Licence (administration)	100.00	80.00		25.0%		Increase due to more compliance checking undertaken benchmarking process
Skip Licence charge per month	100.00	80.00		25.0%		Increase due to more compliance checking undertaken benchmarking process
Materials Licence (administration)	120.00	80.00		50.0%		Increase due to more compliance checking undertaken benchmarking process
Materials Licence charge per month	120.00	80.00		50.0%		Increase due to more compliance checking undertaken benchmarking process
Container small (including portaloo) - up to 3 months	225.00	200.00				Increase as a result of benchmarking process with other Authorities
Container small (including portaloo) - per month (after 3 months)	225.00	200.00		12.5%		Increase as a result of benchmarking process with other Authorities
Container large - up to 3 months	450.00	400.00		12.5%		Increase as a result of benchmarking process with other Authorities
Container large - per month (after three months)	450.00	400.00		12.5%		Increase as a result of benchmarking process with other Authorities
Scaffold/Hoarding Licence (initial non-refundable payment)	75.00	50.00		50.0%		Charge only applied when a HA1980 application is not progressed, following site meeting or other factor
Hoarding Licence up to 10sq.m (Section 172 Highways Act 1980) - 1 month	250.00	250.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Hoarding Licence over 10sq.m (Section 172 Highways Act 1980) - 1 month	300.00	300.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Hoarding Licence up to 10sq.m (Section 172 Highways Act 1980) - 3 months	350.00	350.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Hoarding Licence over 10sq.m (Section 172 Highways Act 1980) - 3 months	450.00	450.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Hoarding Licence up to 10sq.m (Section 172 Highways Act 1980) - 6 months	600.00	600.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Hoarding Licence over 10sq.m (Section 172 Highways Act 1980) - 6 months	800.00	800.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Hoarding Licence up to 10sq.m (Section 172 Highways Act 1980) - per month after 6 months	200.00	200.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Hoarding Licence over 10sq.m (Section 172 Highways Act 1980) - per month after 6 months	200.00	200.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Hoarding Licence up to 10sq.m (Section 172 Highways Act 1980) - 1 month	250.00	250.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Scaffold Licence over 10sq.m (Section 172 Highways Act 1980) - 1 month	300.00	300.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Scaffold Licence up to 10sq.m (Section 172 Highways Act 1980) - 3 months	350.00	350.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Scaffold Licence over 10sq.m (Section 172 Highways Act 1980) - 3 months	450.00	450.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Scaffold Licence up to 10sq.m (Section 172 Highways Act 1980) - 6 months	600.00	600.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Scaffold Licence over 10sq.m (Section 172 Highways Act 1980) - 6 months	800.00	800.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Scaffold Licence up to 10sq.m (Section 172 Highways Act 1980) - per month after 6 months	200.00	200.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Scaffold Licence over 10sq.m (Section 172 Highways Act 1980) - per month after 6 months	200.00	200.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Opening of the highway under section 171 HA1980 up to 10 sq. m (minimum £500 deposit)	250.00	250.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Opening of the highway under section 171 HA1980 over 10 sq.m (minimum £1000 deposit)	300.00	300.00		0.0%	0.0%	No change - Statutory charge outside of LBH Control
Third Party Inspection fees	68.00	63.00		7.9%		Statutory inspection charge under NRSWA
Temporary Crossovers - up to 3 months	275.00	250.00		10.0%		Charging mechanism is set by statute - staffing/administration costs
Temporary Crossovers - extension per month after initial 3 month period.	275.00	250.00		10.0%		Charging mechanism is set by statute - staffing/administration costs
Streetworks Licence (NRSWA Section 50)	850.00	800.00		6.25%		Charging mechanism is set by statute
Streetworks Administration	80.00	80.00		0.00	0.00	Statutory charge outside of LBH Control
TMA Fixed Penalty Notices Regulation 19 (paid after 29 days)	500.00	500.00		0.00	0.00	Statutory charge outside of LBH Control
TMA Fixed Penalty Notices Regulation 19 (paid before 29 days)	300.00	300.00		0.00	0.00	Statutory charge outside of LBH Control
TMA Fixed Penalty Notices Regulation 20 (paid after 29 days)	120.00	120.00		0.00	0.00	Statutory charge outside of LBH Control
TMA Fixed penalty Notices Regulation 20 (paid before 29 days)	80.00	80.00		0.00	0.00	Statutory charge outside of LBH Control
<b>SPORTS &amp; LEISURE</b>						
<b>The following charges are proposed by Greenwich Leisure Limited following consultation with Hackney Council (Annual increase based on contract arrangement - June CPI)</b>						
<b>Classes and Activities</b>						
Senior 55+ Session - Adult Non Member	3.80	3.70		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Senior 55+ Session - Pay & Play Concession	1.95	1.90		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Senior 55+ Session - Better H&F Prepaid	2.60	2.55		2.0%		Increased by June CPI and rounded up/down to nearest 5p
Creche 2 Hr Session - Adult Non Member	3.20	3.10		3.2%		Increased by June CPI and rounded up/down to nearest 5p
Creche 2 Hr Session - Adult Pay & Play	2.45	2.40		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Creche 2 Hr Session- Adult Pay & Play Concs	1.70	1.65		2.9%		Increased by June CPI and rounded up/down to nearest 5p
GE Class 60 mins - Adult Non Member	8.55	8.35		2.4%		Increased by June CPI and rounded up/down to nearest 5p
GE Class 60 mins - Adult Pay & Play	6.00	5.85		2.6%		Increased by June CPI and rounded up/down to nearest 5p
GE Class 60 mins - Adult Pay & Play Concs	4.25	4.15		2.3%		Increased by June CPI and rounded up/down to nearest 5p
GE Class 60 mins - Junior Non Member	5.00	4.90		2.1%		Increased by June CPI and rounded up/down to nearest 5p
GE Class 60 mins - Junior Pay & Play	3.65	3.55		2.9%		Increased by June CPI and rounded up/down to nearest 5p
GE Class 60 mins - Junior Pay & Play Concs	2.50	2.45		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Gym - Adult Pay & Play	7.50	7.30		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Gym - Adult Pay & Play Concs	5.10	5.00		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Gym - Junior Pay & Play	3.65	3.55		2.9%		Increased by June CPI and rounded up/down to nearest 5p

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Gym - Junior Pay & Play Concs	2.55	2.50		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Gym Induction - Adult Pay & Play	13.80	13.50		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Gym Induction - Adult Pay & Play Concs	9.70	9.50		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Gym Induction - Junior Pay & Play	8.15	7.95		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Gym Induction - Junior Pay & Play Concs	5.90	5.75		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Football Outdoor - Adult Non Member - BLC	34.20	33.45		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Football Outdoor - Adult Pay & Play & Prepaid - BLC	24.00	23.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Football Outdoor - Adult Pay & Play Concs - BLC	17.10	16.70		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Judo - Junior Non Member	4.00	3.90		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Judo - Junior Pay & Play/Prepaid	2.75	2.70		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Judo- Junior Pay & Play/Prepaid Concs	1.95	1.90		2.8%		Increased by June CPI and rounded up/down to nearest 5p
Holiday scheme - full day member/concessions	11.60	11.35		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Holiday scheme - full day non-member	15.25	14.90		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Holiday scheme West Res - Junior day rate	35.55	34.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Holiday scheme West Res - Junior concessions day rate	17.70	17.30		2.3%		
Short Mat Bowls - Adult Non Member	3.05	3.00		1.6%		Increased by June CPI and rounded up/down to nearest 5p
Short Mat Bowls - Adult Pay & Play	2.65	2.60		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Short Mat Bowls - Adults Pay & Play Concs	2.05	2.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Spectator Entry Fee - Adult Non Member - All Centres	1.40	1.35		3.8%		Increased by June CPI and rounded up/down to nearest 5p
Spectator Entry Fee - Junior Non Member - All Centres	0.80	0.80		0.0%		Increased by June CPI and rounded up/down to nearest 5p
Swimming 45min lesson - Adult Member - All Pools	6.75	6.60		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Swimming 45min lesson - Adult Concs - All Pools	4.80	4.70		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Swimming 45min lesson - Junior Member - All Pools	5.40	5.30		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Swimming 45min lesson - Junior Concs - All Pools	2.80	2.80		0.0%	0.0%	Price frozen, in line with CVO.
Swimming 30min lesson - Junior Member - All Pools	4.70	4.60		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Swimming 30min lesson - Junior Concs - All Pools	2.50	2.50		0.0%	0.0%	Price frozen, in line with CVO.
Swimfit+ Adult Pay & Play Member (in addition to general swim price)	4.65	4.55		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Swimfit+ Adult Non Member	6.20	6.05		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Swimfit+ Adult Concs	2.35	2.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
School Swimming Lessons per 30mins lesson for 30 pupils	49.60	48.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Sports and Leisure (cont)</b>						
Swimming General - Adult Non Member - All Pools	5.10	5.00		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Swimming General - Adult Pay & Play - All Pools	3.65	3.55		2.9%		Increased by June CPI and rounded up/down to nearest 5p
Swimming General - Adult Pay & Play Concs - All Pools	1.35	1.30		3.8%		Increased by June CPI and rounded up/down to nearest 5p
Swimming General - Junior Pay & Play - All Pools	2.10	2.05		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Swimming General - Junior Pay & Play Concs - All Pools	1.35	1.30		3.8%		Increased by June CPI and rounded up/down to nearest 5p
Swimming General - Junior Non Member - All Pools	3.00	2.95		1.6%		Increased by June CPI and rounded up/down to nearest 5p
School Swimming Lessons per 30mins lesson for 30 pupils (Britannia)	39.20	38.30		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Swimming 1-2-1 lessons - All pools	22.15	21.65		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>West Reservoir</b>						
<b>Parties</b>						
Kayak Party	194.40	190.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Aqua Activity Party	184.65	180.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Multi Activity Party	226.60	221.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Birthday party (themed- Clissold only)	258.80	253.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Coaching Party	231.95	226.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
West Reservoir Events package - Option 1	3,590.75	3,510.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
West Reservoir Events package - Option 2	5,273.55	5,155.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Open Water Swimming</b>						
Fitness Swim - Member	5.00	5.00		0.0%	0.0%	No change
Fitness Swim - Non Member	10.50	10.25		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Swim Hat	3.00	3.00		0.0%	0.0%	No change
Adult 1-2-1 Private Session (60mins)	38.00	37.15		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Junior 1-2-1 Private Session (60mins)	21.05	20.60		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Adult 1-2-1 Adult Private Session (30mins)	19.00	18.55		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Junior 1-2-1 Private Session (30mins)	10.55	10.30		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Open Water Hire 60mins (20-40 people)	143.20	140.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Open Water Hire 60mins (40-60 people)	184.70	180.55		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Open Water Hire 60mins (60-80 people)	266.00	260.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Open Water Hire 60mins (80-100 people)	401.00	392.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Table Tennis Coached - Adults All	3.70	3.60		2.9%		Increased by June CPI and rounded up/down to nearest 5p
Table Tennis Coached - Junior All	1.75	1.70		2.9%		Increased by June CPI and rounded up/down to nearest 5p
Table Tennis - Adult Non Member	6.90	6.75		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Table Tennis - Adult Pay & Play & Prepaid	4.75	4.65		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Table Tennis - Adult Pay & Play Concs	3.50	3.40		2.9%		Increased by June CPI and rounded up/down to nearest 5p
Table Tennis - Junior Non Member	4.05	3.95		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Table Tennis - Junior Pay & Play & Prepaid	2.85	2.80		1.9%		Increased by June CPI and rounded up/down to nearest 5p

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Table Tennis - Junior Pay & Play Concs	1.95	1.90		2.8%		Increased by June CPI and rounded up/down to nearest 5p
Tennis Outdoor - Adult Non Member - BLC	6.45	6.30		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Tennis Outdoor - Adult Pay & Play - BLC	5.00	4.90		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Tennis Outdoor - Adult Pay & Play Concs - BLC	3.65	3.55		2.9%		Increased by June CPI and rounded up/down to nearest 5p
Tennis Outdoor - Junior Pay & Play - BLC	3.15	3.10		1.7%		Increased by June CPI and rounded up/down to nearest 5p
Tennis Outdoor - Junior Pay & Play Concs - BLC	2.20	2.15		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Tennis Outdoor - Junior Non Member - BLC	3.15	3.10		1.7%		Increased by June CPI and rounded up/down to nearest 5p
Toddlers World - Junior Non Member	5.75	5.60		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Toddlers World - Junior Pay & Play	4.00	3.90		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Toddlers World - Junior Pay & Play Concs	2.60	2.55		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Women Only Sessions - Adult Non Member	8.20	8.00		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Women Only Sessions - Adult Pay & Play	5.80	5.65		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Women Only Sessions - Adult Pay & Play Concs	4.15	4.05		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Watersports Course (BCU/RYA)	168.80	165.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Watersports Course (BCU/RYA) Concession	82.40	80.55		2.3%		Increased by June CPI and rounded up/down to nearest 5p
UKCC Level 1	279.75	273.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
UKCC Level 2	332.20	324.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Learn to Sail	332.20	324.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Introduction to Watersports	90.80	88.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Birthday Parties	153.00	149.55		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Health Suite - Adult Pay & Play & Prepaid	7.00	6.85		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Health Suite- Adult Pay & Play Concs	4.90	4.80		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Youth Club Membership - Junior Non Member/Member - WR	107.40	105.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Youth Club Membership - Junior Concs - WR	52.75	51.55		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Memberships</b>						
Joining Fees - Adult Pay & Play	39.70	38.80		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Joining Fees - Adult & Junior Pay & Play Concs	1.35	1.30		3.8%		Increased by June CPI and rounded up/down to nearest 5p
Better H&F Junior Membership Prepaid Monthly Single	15.55	15.20		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Better H&F Junior Membership Prepaid Monthly Single Concs	12.90	12.60		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Better H&F Membership Prepaid Monthly Single - All Centres	50.00	48.90		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Better H&F Membership Prepaid Monthly Single Concs	25.00	24.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Better H&F Membership Prepaid Monthly Partner	85.95	84.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Better H&F Club Membership Prepaid single	25.00	24.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Better H&F Student Prepaid Monthly Single	35.80	35.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Better Fitness Class Prepaid Monthly Single	30.55	29.95		2.0%		Set corporately by GLL
Better Gym Prepaid Monthly Single	30.55	29.95		2.0%		Set corporately by GLL
Better Racquets Prepaid Monthly Single	34.60	33.90		2.1%		Set corporately by GLL
Better Swim Prepaid Monthly Single	33.15	32.50		2.0%		Set corporately by GLL
Better H&F UK Prepaid Monthly Single	59.10	57.95		2.0%		Set corporately by GLL
Full Sports Hall Hire - Adult (all membership types) - BLC/CLC	87.25	85.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Full Sports Hall Hire - Junior (all membership types) - BLC/CLC	52.85	51.65		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Full Sports Hall Hire - Adult (all membership types) - KHL/C/QB	43.65	42.65		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Full Sports Hall Hire - Junior (all membership types) - KHL/C/QB	29.10	28.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Half Sports Hall Hire - Adult (all membership types) - BLC/CLC/KHL/C/QB	43.65	42.65		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Half Sports Hall Hire - Junior (all membership types) - BLC/CLC/KHL/C/QB	29.10	28.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Sports and Leisure (cont)</b>						
<b>PARKS (sports facilities set by LBH)</b>						
Tennis - Peak	6.45	6.30		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Tennis - Juniors Off Peak (Monday to Friday - 10a.m - 6 p.m.)	3.15	3.10		1.7%		Increased by June CPI and rounded up/down to nearest 5p
Tennis - Off Peak (Monday to Friday - 10a.m - 6 p.m.)	4.20	4.10		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Cricket - grass wicket per session evening & weekend Adult Peak	101.85	99.55		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Cricket - grass wicket evening & weekend Junior Peak	46.45	45.40		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Cricket - grass wicket per session weekday Adult Off Peak	83.30	81.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Cricket - grass wicket weekday - Junior Off Peak	33.75	33.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Cricket - NTP wicket per session weekend Adult Peak	46.45	45.40		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Cricket - NTP wicket weekend Junior Peak	21.05	20.60		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Cricket - NTP wicket per session weekday Adult Off Peak	33.35	32.60		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Cricket - NTP wicket weekday - Junior Off Peak	16.80	16.40		2.4%		Increased by June CPI and rounded up/down to nearest 5p
<b>Grass Football</b>						
Show Pitch - Adult Peak - HMC	113.35	110.80		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Show Pitch - Adult Off Peak - HMC	91.80	89.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Show Pitch - Junior Peak - HMC	80.80	79.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Show Pitch - Junior Off Peak - HMC	64.85	63.40		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Grass Football 9 v 9 Adult Peak</b>	78.10	76.35		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 9 v 9 Adult Off Peak	62.75	61.35		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 9 v 9 Junior Peak	39.10	38.20		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 9 v 9 Junior Off Peak	31.35	30.65		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 9 v 9 Schools Peak	19.55	19.10		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 9 v 9 Schools Off Peak	15.75	15.40		2.3%		Increased by June CPI and rounded up/down to nearest 5p

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Grass Football 7 v 7 Adult Peak	67.60	66.10		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 7 v 7 Adult Off Peak	52.30	51.10		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 7 v 7 Junior Peak	33.80	33.05		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 7 v 7 Junior Off Peak	26.15	25.55		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 7 v 7 Schools Peak	16.95	16.55		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 7 v 7 Schools Off Peak	13.15	12.85		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 5 v 5 Adult Peak	57.05	55.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 5 v 5 Adult Off Peak	41.70	40.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 5 v 5 Junior Peak	28.50	27.85		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 5 v 5 Junior Off Peak	20.80	20.35		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 5 v 5 Schools Peak	14.20	13.90		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Grass Football 5 v 5 Schools Off Peak	10.45	10.20		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Grass football (Monday - Friday) 11v11 Adult Off Peak	73.35	71.70		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Grass football (Monday - Friday) - School's Off Peak 11 v 11	18.50	18.10		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Football (Weekend) Adult Peak 11v11	93.60	91.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Football 11v11 Block Booking	73.85	72.20		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Football 11v11 League	63.95	62.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Football (Weekend) School's 11 v 11	22.15	21.65		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Junior Football (Monday-Friday) 11 v 11 Junior Off Peak	36.75	35.90		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Junior Football (Weekends) 11 v 11 Peak Juniors	44.30	43.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Community/Community Use Agreement Partner Rate ( Up to 50% reduction on adult and youth facility hire fees for Football, Cricket and Rugby if agreed by LBH)</b>						
<b>Shoreditch Park and Clissold Park Charges (venues with no changing rooms)</b>						
Cricket pitch without changing room Adult Peak Evenings & Weekend	80.25	78.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Cricket pitch without changing room (weekday) Adult Off Peak	65.45	64.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Rugby no C/Rooms Adults Off Peak Weekdays	51.20	50.05		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Rugby No C/Room Adult Peak Weekends & Evenings	56.45	55.20		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Football Artificial Surfaces - Mabley Green and Haggerston</b>						
3G Half pitch Adult Peak (evenings & weekends)	71.20	69.60		2.3%		Increased by June CPI and rounded up/down to nearest 5p
3G Full pitch Adult Peak (evenings & weekends)	140.35	137.20		2.3%		Increased by June CPI and rounded up/down to nearest 5p
3G Full Pitch Junior Off Peak (weekdays)	66.90	65.40		2.3%		Increased by June CPI and rounded up/down to nearest 5p
3G Full pitch - Adult Off Peak (weekdays)	91.85	89.80		2.3%		Increased by June CPI and rounded up/down to nearest 5p
3G Full pitch - Junior Peak (evenings & weekends)	75.45	73.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
3G Half pitch - Adult Off Peak (weekdays)	45.85	44.80		2.3%		Increased by June CPI and rounded up/down to nearest 5p
3G Half pitch - Junior Peak (evenings & weekends)	37.80	36.95		2.3%		Increased by June CPI and rounded up/down to nearest 5p
3G Half pitch - Junior Off Peak (weekdays)	33.45	32.70		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Tennis	6.45	6.30		2.5%		Increased by June CPI and rounded up/down to nearest 5p
<b>Community/Community Use Agreement Partner Rate ( Up to 50% reduction on adult and youth facility hire fees for Football, Cricket and Rugby if agreed by LBH)</b>						
MUGA - London Fields and Hackney Downs						
<b>Use of floodlighting</b>						
Use of floodlighting - Junior - Up to 6pm	10.95	10.70		2.3%		Increased by June CPI and rounded up/down to nearest 5p
MUGA - Haggerston	6.35	6.20		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Football/Netball/Basketball - Peak (evenings & weekends)	43.30	42.35		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Football/Netball/Basketball - Off Peak (weekdays)</b>						
Tennis	39.10	38.20		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Rugby - grass pitches	6.45	6.30		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Rugby - Adult Off Peak (weekdays)						
Rugby Adult Peak (evenings & weekends)	73.85	72.20		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Rugby - Junior Off Peak (weekdays)	89.20	87.20		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Rugby - Junior Peak (evenings & weekends)	36.75	35.90		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Softball	44.20	43.20		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Baseball</b>						
Touch Rugby	38.85	38.00		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Touch Rugby	38.85	38.00		2.2%		Increased by June CPI and rounded up/down to nearest 5p
<b>Community/Community Use Agreement Partner Rate ( Up to 50% reduction on adult and youth facility hire fees for Football, Cricket and Rugby if agreed by LBH)</b>						
<b>Junior Sports Sessions</b>						
Athletics - Junior	3.85	3.77		2.0%		Increased by June CPI and rounded up/down to nearest 5p
Athletics - Junior Concessions	2.75	2.68		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Basketball - Junior	3.85	3.77		2.0%		Increased by June CPI and rounded up/down to nearest 5p
Basketball - Junior Concessions	2.75	2.68		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Football - Junior	2.85	2.78		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Football - Junior Concessions	2.05	2.01		1.8%		Increased by June CPI and rounded up/down to nearest 5p
Gymnastics - Junior	3.85	3.77		2.0%		Increased by June CPI and rounded up/down to nearest 5p
<b>Gymnastics - Junior Concessions</b>						
Trampolining - Junior	2.75	2.68		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Trampolining - Junior Concessions	3.75	3.66		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Trampolining - Junior Concessions	2.65	2.58		2.7%		Increased by June CPI and rounded up/down to nearest 5p
<b>Sports and Leisure</b>						
Pool hire 50m	79.20	77.40		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Pool hire 25m (8 lanes)	78.50	76.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Pool hire 25m (6 lanes)</b>						
Pool Lane hire 50m (double lane)	60.00	58.65		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Pool Lane hire 25m (single lane)	79.20	77.40		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Pool Lane hire 25m (single lane)	9.95	9.75		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Sports and Leisure (cont)						
Racquet Sports - Adult Non Member	9.80	9.60		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Racquet Sports - Adult Pay & Play/Prepaid	7.00	6.85		2.2%		Increased by June CPI and rounded up/down to nearest 5p

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Racquet Sports - Adult Concs	4.90	4.80		2.1%		Increased by June CPI and rounded up/down to nearest 5p
Racquet Sports Junior Non Member	5.90	5.75		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Racquet Sports- Junior Pay & Play/Prepaid	4.15	4.05		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Racquet Sports- Junior Concs	2.90	2.85		1.6%		Increased by June CPI and rounded up/down to nearest 5p
Racquet Hire - All Centres	2.60	2.55		1.9%		Increased by June CPI and rounded up/down to nearest 5p
Studio Hire	39.60	38.70		2.3%		Increased by June CPI and rounded up/down to nearest 5p
School Education Session - 1 hour (Foundation Stage Only)	65.80	64.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
School Education Session - 2 hours	129.35	126.45		2.3%		Increased by June CPI and rounded up/down to nearest 5p
School Education Session - 4 hours	216.35	211.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Lost Key replacement	118.65	116.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Changing Room Key Deposit	10.80	10.55		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Abney park Cemetery interment casket or coffin	1,018.80	995.90		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Interment of Ashes	443.80	433.80		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Rodding without interment	152.00	148.60		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Memorial licences	58.30	57.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Record searches	55.00	53.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Hackney Marshes Room Hire</b>						
<b>Note1: Community organisations/Charities are entitled to 40% discount, in line with other Hackney venues</b>						
Hackney Marshes: Meeting room 1 or 2 hourly rate - Peak - Weekday 5pm-10pm	65.65	64.15		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Hackney Marshes: Meeting room 1 or 2 hourly rate - Off Peak - Weekday 9am-5pm	52.80	51.60		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Hackney Marshes: Meeting room 1 or 2 hourly rate - Weekend	87.70	85.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Hackney Marshes: Meeting room 1 and 2 combined hourly rate - Peak - Weekday 5pm-10pm	112.95	110.40		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Hackney Marshes: Meeting room 1 and 2 combined hourly rate - Off Peak - Weekday 9am-5pm	89.75	87.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Meeting room 1 and 2 combined hourly rate - Weekend	139.90	136.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Hackney Marshes: Meeting room 3 - Peak - Weekday 5pm-10pm	32.75	32.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Hackney Marshes: Meeting room 3 - Off Peak - Weekday 9am - 5pm	26.29	25.60		2.7%		Increased by June CPI and rounded up/down to nearest 5p
Hackney Marshes: Meeting room 3 - Weekend	34.90	34.10		2.4%		Increased by June CPI and rounded up/down to nearest 5p
Hackney Marshes: Bar area		By negotiation				Increased by June CPI and rounded up/down to nearest 5p
<b>Queensbridge Sports &amp; Community Centre Room Hire</b>						
Gallery hire	20.85	20.40		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Gallery with booked room hire	14.40	14.10		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Meeting Room 1 hire	20.95	20.50		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Meeting Room 2 hire	22.25	21.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Meeting Room 1 & 2 hire	35.35	34.55		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Flipchart / Paper / Pens hire	20.90	20.45		2.2%		Increased by June CPI and rounded up/down to nearest 5p
Pens / Paper per person	1.00	0.98		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>West Reservoir Meeting Room Hire</b>						
Tower Room - Off Peak	157.05	153.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Tower Room - Peak (before 10pm)	157.05	153.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Tower Room - Peak (after 10pm)	196.40	192.00		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Dry classroom - Off Peak	52.50	51.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Dry classroom - Peak	58.80	57.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Lecture Room - Off Peak	52.50	51.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Lecture Room - Peak	58.80	57.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Wet Classroom hire - Off Peak	52.50	51.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Wet Classroom hire - Peak	58.80	57.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Meeting room hire - Peak	52.50	51.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Meeting room hire - Off Peak	45.70	44.65		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Seminar room - Off Peak	52.50	51.30		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Seminar room - Peak	58.80	57.50		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Flipchart / Pens / Paper hire	21.60	21.10		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Laptop hire	43.20	42.25		2.3%		Increased by June CPI and rounded up/down to nearest 5p
OHP hire	25.85	25.25		2.4%		Increased by June CPI and rounded up/down to nearest 5p
PA system & microphone hire	53.95	52.75		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Pens / Paper hire per person	1.00	0.98		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Photocopying / Emails	0.27	0.26		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Projector hire	32.45	31.70		2.4%		Increased by June CPI and rounded up/down to nearest 5p
TV/ Video hire	45.10	44.10		2.3%		Increased by June CPI and rounded up/down to nearest 5p
<b>Community - cultural festivals /celebrations / fetes – non ticketed event</b>						
<b>Daily event day fee</b>						
151 to 500	131.95	129.00		2.3%		Charge amended to apply to events for 51-500 people and increased by June CPI
501 to 1000	263.90	257.95		2.3%		Increased by June CPI
1001 to 2000	527.75	515.90		2.3%		Increased by June CPI
2001 to 3000	791.60	773.80		2.3%		Increased by June CPI
3001 to 4000	1,055.55	1,031.80		2.3%		Increased by June CPI
4001 to 5000	1,319.45	1,289.80		2.3%		Increased by June CPI
5001 to 6000	1,583.35	1,547.75		2.3%		Increased by June CPI
6001 to 7000	1,847.25	1,805.70		2.3%		Increased by June CPI
7001 to 8000	2,111.10	2,063.65		2.3%		Increased by June CPI
8001 to 9000	2,375.00	2,321.60		2.3%		Increased by June CPI
10001 to 20000	5,277.76	5,159.10		2.3%		Increased by June CPI
<b>Daily non-event day fee (set-up and break-down days)</b>						
151 to 500	33.00	32.25		2.3%		Charge amended to apply to events for 51-500 people and increased by June CPI
501 to 1000	65.95	64.45		2.3%		Increased by June CPI

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
1001 to 2000	131.95	129.00		2.3%		Increased by June CPI
2001 to 3000	197.95	193.50		2.3%		Increased by June CPI
3001 to 4000	263.90	257.95		2.3%		Increased by June CPI
4001 to 5000	329.85	322.45		2.3%		Increased by June CPI
5001 to 6000	395.85	386.95		2.3%		Increased by June CPI
6001 to 7000	461.85	451.45		2.3%		Increased by June CPI
7001 to 8000	527.75	515.90		2.3%		Increased by June CPI
8001 to 9000	593.75	580.40		2.3%		Increased by June CPI
10001 to 20000	1,319.45	1,289.80		2.3%		Increased by June CPI
*more than 20000 would require extensive discussions with LBH - fees would be agreed during approval						
<b>Charity - walks / rides / fundraising stalls etc</b>						
<b>Daily event day fee</b>						
151 to 500	131.90	128.95		2.3%		Charge amended to apply to events for 51-500 people and increased by June CPI
501 to 1000	263.90	257.95		2.3%		Increased by June CPI
1001 to 2000	527.75	515.90		2.3%		Increased by June CPI
2001 to 3000	791.65	773.85		2.3%		Increased by June CPI
3001 to 4000	1,055.55	1,031.80		2.3%		Increased by June CPI
4001 to 5000	1,319.45	1,289.80		2.3%		Increased by June CPI
5001 to 6000	1,583.35	1,547.75		2.3%		Increased by June CPI
6001 to 7000	1,847.25	1,805.70		2.3%		Increased by June CPI
7001 to 8000	2,111.10	2,063.65		2.3%		Increased by June CPI
8001 to 9000	2,377.20	2,323.75		2.3%		Increased by June CPI
9001 to 10000	2,638.90	2,579.55		2.3%		Increased by June CPI
10001 to 20000	5,277.80	5,159.15		2.3%		Increased by June CPI
<b>Daily non-event day fee (set-up and break-down days)</b>						
151 to 500	33.00	32.25		2.3%		Charge amended to apply to events for 51-500 people and increased by June CPI
501 to 1000	65.95	64.45		2.3%		Increased by June CPI
1001 to 2000	131.95	129.00		2.3%		Increased by June CPI
2001 to 3000	197.95	193.50		2.3%		Increased by June CPI
3001 to 4000	263.90	257.95		2.3%		Increased by June CPI
4001 to 5000	329.85	322.45		2.3%		Increased by June CPI
5001 to 6000	395.85	386.95		2.3%		Increased by June CPI
6001 to 7000	461.85	451.45		2.3%		Increased by June CPI
7001 to 8000	527.75	515.90		2.3%		Increased by June CPI
8001 to 9000	593.75	580.40		2.3%		Increased by June CPI
9001 to 10000	659.75	644.90		2.3%		Increased by June CPI
10001 to 20000	1,319.45	1,289.80		2.3%		Increased by June CPI
<b>Parks user groups. Over 250 (Administration fee)</b>						
<b>Family gatherings - picnics / birthday parties etc</b>						
<b>Less than 50</b>						
<b>More than 50 - by negotiation</b>						
	By negotiation	By negotiation				
<b>Parks (cont)</b>						
<b>Wedding receptions</b>						
<b>Less than 50</b>						
	By negotiation	By negotiation				
50 to 100	By negotiation	By negotiation				
101 to 150	By negotiation	By negotiation				
<b>Public art installations/performance - workshops / static displays / performance</b>						
<b>Daily event day fee</b>						
1 day	By negotiation	By negotiation				
Up to 28 days (per day)	By negotiation	By negotiation				
More than 28 days - Projects to be discussed on individual basis with appropriate Managers Green Spaces and Culture						
<b>Daily non-event day fee (set-up and break-down days)</b>						
<b>1 day</b>						
	By negotiation	By negotiation				
<b>up to 28 days (per day)</b>						
	By negotiation	By negotiation				
More than 28 days - Projects to be discussed on individual basis with appropriate Managers Green Spaces and Culture						
<b>Funfairs</b>						
<b>Daily event day fee</b>						
Small - up to 5 rides	453.90	443.70		2.3%		Increased by June CPI
Medium - 6 to 10 rides	668.70	653.65		2.3%		Increased by June CPI
Large - more than 10 rides	890.95	870.90		2.3%		Increased by June CPI
X large - more than 20 rides	1,111.50	1,086.50		2.3%		Increased by June CPI
<b>Daily non-event day fee (set-up and break-down days)</b>						
Small - up to 5 rides	221.15	216.20		2.3%		Increased by June CPI
Medium - 6 to 10 rides	275.00	268.80		2.3%		Increased by June CPI
Large - more than 10 rides	334.60	327.10		2.3%		Increased by June CPI
X large - more than 20 rides	442.30	432.35		2.3%		Increased by June CPI
<b>Circuses</b>						
<b>Daily event day fee</b>						
Small - up to 500 seating capacity	791.70	773.88		2.3%		Increased by June CPI
Medium - 501 to 750 seating capacity	1,055.55	1,031.80		2.3%		Increased by June CPI
Large - 751 to 1000 seating capacity	1,319.45	1,289.80		2.3%		Increased by June CPI
X large - greater than 1000 seating capacity	By negotiation	By negotiation				
<b>Daily non-event day fee (set-up and break-down days)</b>						
Small - up to 500 seating capacity	395.80	386.90		2.3%		Increased by June CPI

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Medium - 501 to 750 seating capacity	527.75	515.90		2.3%		Increased by June CPI
Large - 751 to 1000 seating capacity	659.75	644.90		2.3%		Increased by June CPI
X large - greater than 1000 seating capacity	By negotiation	By negotiation				
<b>Commercial for profit - Ticketed concerts / Entry fee festivals / Operating under LBH Premises Licence or their own</b>						
<b>Daily event day fee</b>	By negotiation	By negotiation				
Daily non-event day fee (set-up and break-down days)	By negotiation	By negotiation				
*more than 20000 would require extensive discussions with LBH - fees would be agreed during approval process						
<b>Corporate - product launches / brand events / incentive events</b>						
<b>Daily event day fee</b>						
Attendance/invitations up to 250 per day	By negotiation	By negotiation				
Attendance/invitations up to 500 per day	By negotiation	By negotiation				
Attendance/invitations up to 1000 per day	By negotiation	By negotiation				
Attendance/invitations greater than 1000 per day	By negotiation	By negotiation				
Daily non-event day fee (set-up and break-down days)	By negotiation	By negotiation				
Attendance/invitations up to 250 per day	By negotiation	By negotiation				
Attendance/invitations up to 500 per day	By negotiation	By negotiation				
Attendance/invitations up to 1000 per day	By negotiation	By negotiation				
Attendance/invitations greater than 1000 per day	By negotiation	By negotiation				
Hot Air Balloon launch	485.55	474.65		2.3%		Increased by June CPI
Admin fee to process all charity, community, commercial and corporate event applications	68.65	67.10		2.3%		Increased by June CPI
Helicopter landing	485.55	474.65		2.3%		Increased by June CPI
Ranger charge	37.00	36.15		2.4%		Increased by June CPI
Key deposit - use of a park gate master key will be required to pay a £100 refundable deposit	105.55	103.20		2.3%		Increased by June CPI
<b>Power usage - event power is now available in a number of our parks and will be charged out at a daily usage rates based on scale of usage</b>						
Small - small PA + other small power appliances	110.00	107.55		2.3%		Increased by June CPI
Medium - Stage PA, lighting + multiple other power requirements	221.15	216.20		2.3%		Increased by June CPI
Large - multiple stages and + multiple other power requirements	334.60	327.10		2.3%		Increased by June CPI
Water charges	52.80	51.60		2.3%		Increased by June CPI
Site clean up - charged at £25 per hour per staff member + materials	47.50	46.45		2.3%		Increased by June CPI
<b>PRS &amp; PPL royalty fees – Performing Right Society and Phonographic Performance Limited collect royalty fees for recorded piped music and live music respectively. Any event that involves the above will incur an additional charge over and above the standard.</b>						
Use of Hackney Downs Pavilion meeting room	27.45	26.85		2.2%		Increased by June CPI and rounded up/down to nearest 5p
<b>Sports and Leisure -new prices</b>						
LBH/ Partner Park activities (maximum charge - adult)	5.25	5.15		1.9%		Increased by June CPI and rounded up/down to nearest 5p
LBH / Partner Park activities (maximum charge - children)	3.15	3.10		1.7%		Increased by June CPI and rounded up/down to nearest 5p
Memorial Bench (for 10 years)	1,207.85	1,180.70		2.3%		Increased by June CPI
Memorial Tree	716.30	700.20		2.3%		Increased by June CPI
Commercial Forest School	By negotiation	By negotiation				
<b>Hire of Abney Park rooms</b>						
Chapel Rental - 9am - 6pm - hourly rate	105.00	102.65		2.3%		Increased by June CPI
Chapel Rental - 6pm - 11pm - hourly rate	157.55	154.00		2.3%		Increased by June CPI
Education Room - 9am - 6pm - hourly rate	21.00	20.55		2.2%		Increased by June CPI
Education Room - 6pm - 11pm - hourly rate	31.50	30.80		2.3%		Increased by June CPI
<b>Clissold House Schools Programme</b>						
Educational hire of Clissold Park Bowls Pavilion - hourly rate (see rows 505-507)	52.55	51.35		2.3%		Increased by June CPI
<b>Coaching Sessions (GLL)</b>						
Tennis - Coached - Adult	6.40	6.25		2.5%		Increased by June CPI and rounded up/down to nearest 5p
Tennis - Coached - Junior - 30mins	3.30	3.25		1.7%		Increased by June CPI and rounded up/down to nearest 5p
Tennis - Coached - Junior Concessions - 30mins	2.40	2.35		2.3%		Increased by June CPI and rounded up/down to nearest 5p
Tennis - Coached - Junior - 45mins	3.85	3.75		2.6%		Increased by June CPI and rounded up/down to nearest 5p
Tennis - Coached - Junior Concessions - 45mins	2.70	2.65		1.9%		Increased by June CPI and rounded up/down to nearest 5p
<b>Gainsborough Playing Fields</b>						
3G 5v5 pitch - Adult peak	47.25	46.20		2.3%		Increased by June CPI
3G 5v5 pitch - Adult off peak	40.95	40.05		2.3%		Increased by June CPI
3G 5v5 pitch - Junior peak	23.65	23.10		2.4%		Increased by June CPI
3G 5v5 pitch - Junior off peak	20.45	20.00		2.2%		Increased by June CPI
Polymeril 9v9 pitch- Adult peak	56.75	55.45		2.3%		Increased by June CPI
Polymeril 9v9 pitch- Adult off peak	44.10	43.10		2.3%		Increased by June CPI
Polymeril 9v9 pitch- Junior peak	28.35	27.70		2.3%		Increased by June CPI
Polymeril 9v9 pitch- Junior off peak	22.05	21.55		2.3%		Increased by June CPI
Polymeril pitch 2 (small) - Adult peak	43.05	42.10		2.3%		Increased by June CPI
Polymeril pitch 2 (small) - Adult off peak	38.85	38.00		2.2%		Increased by June CPI
<b>ADULT SOCIAL CARE</b>						
Respite Care, P&V for older persons over 65 (per week)	104.30	101.05		3.2%		Inflation uplift set Nationally
Respite Care, P&V for Adults between the ages of 25 and 59 yrs (per week)	48.20	48.20		0.0%		
Respite Care, P&V for Adults between the ages of 18 and 24 yrs (per week)	33.00	33.00		0.0%		
Meals in house including tea and coffee (per meal)	3.97	3.89		2.0%		Inflation uplift
Meals on wheels (per meal)	3.13	3.13		0.0%		No change as service is under review
Respite Care, in house for older persons over 65 (per week)	104.30	101.05		3.2%		Inflation uplift set Nationally
<b>LICENSING</b>						
<b>Explosives</b>						
ReNewal Registration (1yr)	54.00	54.00		0.0%		No Change- Determined by Government Department- DCMS

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
New Registration (1yr)	109.00	109.00			0.0%	No Change- Determined by Government Department- DCMS
ReNewal Licence (1yr)	86.00	86.00			0.0%	No Change- Determined by Government Department- DCMS
New Licence (1yr)	185.00	185.00			0.0%	No Change- Determined by Government Department- DCMS
Amendment of Licensee or address of site	36.00	36.00			0.0%	No Change- Determined by Government Department- DCMS
Transfer of licence or registration	36.00	36.00			0.0%	No Change- Determined by Government Department- DCMS
Replacement of licence or registration if lost	36.00	36.00			0.0%	No Change- Determined by Government Department- DCMS
Licence to Store Explosives all year round	500.00	500.00			0.0%	No Change- Determined by Government Department- DCMS
<b>New Premises</b>						
Rateable Value Band A	100.00	100.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band C	315.00	315.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band D	450.00	450.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band E	635.00	635.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Premises Variation Fee</b>						
Minor variation	89.00	89.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band A	100.00	100.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band B	190.00	190.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band C	315.00	315.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band D	450.00	450.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band E	635.00	635.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Licensing (cont)</b>						
<b>Premises Annual Fees</b>						
Rateable Value Band A	70.00	70.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band B	180.00	180.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band C	295.00	295.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band D	320.00	320.00			0.0%	No Change- Determined by Government Department- DCMS
Rateable Value Band E	350.00	350.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Exceptionally Large Events</b>						
5000 to 9999	1,000.00	1,000.00			0.0%	No Change- Determined by Government Department- DCMS
10000 to 14999	2,000.00	2,000.00			0.0%	No Change- Determined by Government Department- DCMS
15000 to 19999	4,000.00	4,000.00			0.0%	No Change- Determined by Government Department- DCMS
20000 to 29999	8,000.00	8,000.00			0.0%	No Change- Determined by Government Department- DCMS
30000 to 39999	16,000.00	16,000.00			0.0%	No Change- Determined by Government Department- DCMS
40000 to 49999	24,000.00	24,000.00			0.0%	No Change- Determined by Government Department- DCMS
50000 to 59999	32,000.00	32,000.00			0.0%	No Change- Determined by Government Department- DCMS
60000 to 69999	40,000.00	40,000.00			0.0%	No Change- Determined by Government Department- DCMS
70000 to 79999	48,000.00	48,000.00			0.0%	No Change- Determined by Government Department- DCMS
80000 to 89999	56,000.00	56,000.00			0.0%	No Change- Determined by Government Department- DCMS
90000 and over	64,000.00	64,000.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Personal Licences, Temporary Events and Other Fees</b>						
Application for a granting or reNewal of Personal Licence	37.00	37.00			0.0%	No Change- Determined by Government Department- DCMS
Temporary Event Notice	21.00	21.00			0.0%	No Change- Determined by Government Department- DCMS
Theft, Loss etc of premises licence or summary	10.50	10.50			0.0%	No Change- Determined by Government Department- DCMS
Application for a provisional statement where premises being built etc	195.00	195.00			0.0%	No Change- Determined by Government Department- DCMS
Notification of change of name or address	10.50	10.50			0.0%	No Change- Determined by Government Department- DCMS
Application to vary licence to specify individual as premises supervisor	23.00	23.00			0.0%	No Change- Determined by Government Department- DCMS
Application for transfer of premises licence	23.00	23.00			0.0%	No Change- Determined by Government Department- DCMS
Interim authority notice following death etc of licence holder	23.00	23.00			0.0%	No Change- Determined by Government Department- DCMS
Theft, Loss etc of certificate or summary	10.50	10.50			0.0%	No Change- Determined by Government Department- DCMS
Notification of change of name or alteration of rules of club	10.50	10.50			0.0%	No Change- Determined by Government Department- DCMS
Change of relevant registered address of club	10.50	10.50			0.0%	No Change- Determined by Government Department- DCMS
Theft, Loss etc of temporary event notice	10.50	10.50			0.0%	No Change- Determined by Government Department- DCMS
Theft, Loss etc of personal licence	10.50	10.50			0.0%	No Change- Determined by Government Department- DCMS
Duty to notify change of name or address	10.50	10.50			0.0%	No Change- Determined by Government Department- DCMS
Right of freeholder etc to be notified of Licensing matters	21.00	21.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Gambling Act 2005</b>						
<b>Premises Licences</b>						
Bingo Club Premises	2,870.00	2,870.00			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	1,640.00	1,640.00			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centres	2,050.00	2,050.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	2,460.00	2,460.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	2,050.00	2,050.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Premises Licence - First Annual Fee and Annual Fee</b>						
Bingo Club Premises	820.00	820.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	492.00	492.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	820.00	820.00			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centre	615.00	615.00			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	820.00	820.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Application to Vary Premises Licence</b>						
Bingo Club Premises	1,435.00	1,435.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	1,230.00	1,230.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	1,025.00	1,025.00			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centre	820.00	820.00			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	820.00	820.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Application to Transfer Premises Licence</b>						



H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Bingo Club Premises	540.00	540.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	540.00	540.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	427.50	427.50			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centre	427.50	427.50			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	540.00	540.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Application to Reinstate Premises Licence</b>						
Bingo Club Premises	540.00	540.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	540.00	540.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	427.50	427.50			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centre	427.50	427.50			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	540.00	540.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Application for Provisional Statement</b>						
Bingo Club Premises	2,870.00	2,870.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	2,460.00	2,460.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	2,050.00	2,050.00			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centre	1,640.00	1,640.00			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	1,640.00	1,640.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Licence Application (Provisional Statement Holders)</b>						
Bingo Club Premises	984.00	984.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	984.00	984.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	779.00	779.00			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centre	779.00	779.00			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	984.00	984.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Copy Licence</b>						
Bingo Club Premises	25.00	25.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	25.00	25.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	25.00	25.00			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centre	25.00	25.00			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	25.00	25.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Notification of change</b>						
Bingo Club Premises	50.00	50.00			0.0%	No Change- Determined by Government Department- DCMS
Betting Premises (excluding tracks)	50.00	50.00			0.0%	No Change- Determined by Government Department- DCMS
Tracks	50.00	50.00			0.0%	No Change- Determined by Government Department- DCMS
Family Entertainment Centre	50.00	50.00			0.0%	No Change- Determined by Government Department- DCMS
Adult Gaming Centre	50.00	50.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Alcohol / Licensed Premises Gaming Machine Permit</b>						
Convert Existing	100.00	100.00			0.0%	No Change- Determined by Government Department- DCMS
New	150.00	150.00			0.0%	No Change- Determined by Government Department- DCMS
Vary	100.00	100.00			0.0%	No Change- Determined by Government Department- DCMS
Transfer	25.00	25.00			0.0%	No Change- Determined by Government Department- DCMS
Annual Fee / First Annual fee	50.00	50.00			0.0%	No Change- Determined by Government Department- DCMS
Change Name	25.00	25.00			0.0%	No Change- Determined by Government Department- DCMS
Permit copy	15.00	15.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Family Entertainment Centre gaming Machine Permit</b>						
Convert Existing	100.00	100.00			0.0%	No Change- Determined by Government Department- DCMS
New	300.00	300.00			0.0%	No Change- Determined by Government Department- DCMS
Change Name	25.00	25.00			0.0%	No Change- Determined by Government Department- DCMS
Permit copy	15.00	15.00			0.0%	No Change- Determined by Government Department- DCMS
Renewal	300.00	300.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Licensing (cont)</b>						
<b>Club Gaming and Club Machine Permits</b>						
Application	200.00	200.00			0.0%	No Change- Determined by Government Department- DCMS
Conversion Application	100.00	100.00			0.0%	No Change- Determined by Government Department- DCMS
Annual Fee	50.00	50.00			0.0%	No Change- Determined by Government Department- DCMS
Variation	100.00	100.00			0.0%	No Change- Determined by Government Department- DCMS
Copy Permit	15.00	15.00			0.0%	No Change- Determined by Government Department- DCMS
ReNewals under GA05 para24(1)	200.00	200.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Alcohol Licensed Premises Notifications</b>						
Notification of automatic entitlement	50.00	50.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Gambling Temporary Use Notices</b>	500.00	500.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Registration of Small Society Lotteries</b>						
Registration	40.00	40.00			0.0%	No Change- Determined by Government Department- DCMS
Annual Fee	20.00	20.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Other Licenses</b>						No Change- Determined by Government Department- DCMS
Dangerous Wild Animals	412.00	412.00			0.0%	No Change- Determined by Government Department- DCMS
Breeding of Dogs	412.00	412.00			0.0%	No Change- Determined by Government Department- DCMS
Riding Establishments	412.00	412.00			0.0%	No Change- Determined by Government Department- DCMS
Animal Boarding Establishments	412.00	412.00			0.0%	No Change- Determined by Government Department- DCMS
Zoo Licences	464.00	464.00			0.0%	No Change- Determined by Government Department- DCMS
Guard Dogs	412.00	412.00			0.0%	No Change- Determined by Government Department- DCMS
Performing Animals	412.00	412.00			0.0%	No Change- Determined by Government Department- DCMS
Riding Establishments	364.00	364.00			0.0%	No Change- Determined by Government Department- DCMS
New Site Licence	379.00	379.00			0.0%	No Change- Determined by Government Department- DCMS
Renewal of Site Licence	347.00	347.00			0.0%	No Change- Determined by Government Department- DCMS

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Variation of Site Licence	158.00	158.00			0.0%	No Change- Determined by Government Department- DCMS
New Collectors Licence	199.00	199.00			0.0%	No Change- Determined by Government Department- DCMS
Renewal of Collectors Licence	175.00	175.00			0.0%	No Change- Determined by Government Department- DCMS
Variation of Collectors Licence	143.00	143.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Massage and Special Treatment</b>						
Lasers & Intense Pulsed Light - Up to 2 Operatives	655.00	655.00			0.0%	No Change- Determined by Government Department- DCMS
Lasers & Intense Pulsed Light - 3-5 Operatives	665.00	665.00			0.0%	No Change- Determined by Government Department- DCMS
Lasers & Intense Pulsed Light - 5+ Operatives	680.00	680.00			0.0%	No Change- Determined by Government Department- DCMS
Licensee Fee : Full Body Massage and sauna	505.00	505.00			0.0%	No Change- Determined by Government Department- DCMS
Licensee Fee : Tattooing and Body Piercing	533.00	533.00			0.0%	No Change- Determined by Government Department- DCMS
Transfer for both above	150.00	150.00			0.0%	No Change- Determined by Government Department- DCMS
Variation for both above	150.00	150.00			0.0%	No Change- Determined by Government Department- DCMS
<b>Beauty and Health Centres with:</b>						
Operative Fee : up to 2	435.00	435.00			0.0%	No Change- Determined by Government Department- DCMS
Operative Fee : 3 to 5	445.00	445.00			0.0%	No Change- Determined by Government Department- DCMS
Operative Fee : over 5	460.00	460.00			0.0%	No Change- Determined by Government Department- DCMS
Other License Fees : Variation to License	135.00	135.00			0.0%	No Change- Determined by Government Department- DCMS
Other License Fees : Transfer of License	135.00	135.00			0.0%	No Change- Determined by Government Department- DCMS
Other License Fees : Duplication of License	24.00	24.00			0.0%	No Change- Determined by Government Department- DCMS
Practitioners	100.00	100.00			0.0%	No Change- Determined by Government Department- DCMS
Beauty & Health Centre Variation up to 2 Operative for Laser Treatment Catch-up Fee (i.e. £655 - £435)	220.00	220.00			0.0%	No Change- Determined by Government Department- DCMS
B&HC Variation up to 2 Operative for Laser Treatment Catch-up Fee (i.e. £665 - £445)	220.00	220.00			0.0%	No Change- Determined by Government Department- DCMS
B&HC Variation up to 2 Operative for Laser Treatment Catch-up Fee (i.e. £680 - £460)	220.00	220.00			0.0%	No Change- Determined by Government Department- DCMS
Full Body Massage and Sauna to Laser Treatment Catch Up Fee (i.e. £680 - £505)	175.00	175.00			0.0%	No Change- Determined by Government Department- DCMS
Tattoo and Body Piercing to Laser Treatment Catch Up Fee (i.e. £680 - £533)	147.00	147.00			0.0%	No Change- Determined by Government Department- DCMS
Licensing Administration Fee	30.00	30.00			0.0%	No Change- Determined by Government Department- DCMS
Film Classification	30.00 per hour, or part thereof	30.00 per hour, or part thereof			0.0%	No Change- Determined by Government Department- DCMS
Licensing Enforcement Officer Time	65.00 per hour or part thereof	65.00 per hour or part thereof			0.0%	No Change- Determined by Government Department- DCMS
<b>Sex Establishments:</b>						
Sex Shops	4,000.00	4,000.00			0.00	No Change - The service believes the current fees achieving full cost recovery. To be reviewed in 2019
Sex shop Renewal	2,734.00	2,734.00			0.00	No Change - The service believes the current fees achieving full cost recovery. To be reviewed in 2019
Sex Cinemas	4,000.00	4,000.00			0.00	No Change - The service believes the current fees achieving full cost recovery. To be reviewed in 2019
Sex Cinema Renewal	2,734.00	2,734.00			0.00	No Change - The service believes the current fees achieving full cost recovery. To be reviewed in 2019
Sex Entertainment Venues	4,000.00	4,000.00			0.00	No Change - The service believes the current fees achieving full cost recovery. To be reviewed in 2019
SEV Renewal	2,734.00	2,734.00			0.00	No Change - The service believes the current fees achieving full cost recovery. To be reviewed in 2019
Transfer	426.00	426.00			0.00	No Change - The service believes the current fees achieving full cost recovery. To be reviewed in 2019
Variation	426.00	426.00			0.00	No Change - The service believes the current fees achieving full cost recovery. To be reviewed in 2019
<b>TRADING STANDARDS</b>						
<b>Weights</b>						
Weights not exceeding 25kg	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Other weights (hourly rate)	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Measures</b>						
Linear measures not exceeding 3m for each scale	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Capacity measures without divisions	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Cubic Ballast measures (other than brim measures)	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Liquid capacity measures for making up and checking average quantity packages	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Templets</b>						
a) Per scale - first item	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
b) Second and subsequent items	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Weighing Instruments</b>						
<b>Instruments calibrated to weigh only in metric units</b>						
a) Not exceeding 15kg	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
b) Between 15kg & 100kg	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
c) Between 100kg & 250kg	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
d) Between 250kg & 1 tonne	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
e) Between 1 tonne & 60 tonne - hourly rate per officer plus cost of hiring the test unit where applicable	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Measuring Instruments for Intoxicating Liquor</b>						
Not exceeding 150ml	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Other	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Trading Standards (cont)</b>						
<b>Measuring Instruments for Liquid Fuel &amp; Lubricants</b>						
Container type (un-subdivided)	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Other types - single outlets	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
1 meter tested	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
2 meters tested	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
3 meters tested	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
4 meters tested	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
5 meters tested	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
6 meters tested	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
7 meters tested	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
8 meters tested	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
A charge to cover any additional costs involved in testing ancillary equipment that additional testing on site, such as credit card acceptors, will be based upon the basic fee given above plus additional costs at the rate of £72.50 per officer hour						Additional hourly charge increased by 2.3% rounded to £72.50 (was £70.89)

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
<b>Road Tanker Fuel Measuring Equipment (&gt;100 litres)</b>						
a) Initial dipstick	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
b) Spare dipstick	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
c) Replacement dipstick (including examination of compartment)	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Special Weighing &amp; Measuring Equipment</b>						
Other equipment not mentioned above to be charged at the hourly rate shown	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Administration</b>						
Searching, photocopying and sending requested documentation to business users	53.70	52.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Mail Forwarding</b>						
Registration Fee	102.30	100.00		2.3%		Increased by August CPI and rounded up/down to nearest 10p.
<b>Food Condemnation</b>						
Minimum charge (average two hours)	175.40	171.50		2.3%		Increased by August CPI and rounded up/down to nearest 10p.
Hourly rate	87.70	85.75		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Health Certificate for export/ Certificate of purity	163.20	159.50		2.3%		Increased by August CPI and rounded up/down to nearest 10p.
<b>Factual Statement for Civil Proceedings following accident investigation</b>						
Factual Statement	87.70	85.75		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Voluntary Disclosure	131.90	128.90		2.3%		Increased by August CPI and rounded up/down to nearest 10p.
Searching, photocopying and sending requested documentation to business users	70.00	70.00		0.0%		No Change- Full cost recovery already achieved.
<b>Consultation</b>						
Environmental Health Officers & Commercial Standards Officers supplying consultancy, advisory or attendance on site services to other London Borough of Hackney corporate users or external business users - hourly rate.		0.00		0.0%		No Change
<b>Basic Food Hygiene Training Course</b>						
Course fees	66.50	65.00		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Re-sit examination	26.25	25.65		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Level 2 Course fees (Learning Trust)	52.55	51.35		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Level 2 Course (off site)	1,050.60	1,027.00		2.3%		Increased by August CPI and rounded up/down to nearest 10p.
Discounts 10 or more participants	10% of course fee	10% of course fee		0.0%		No Change
Discounts - 5 or more participants	5% of course fee	5% of course fee		0.0%		No Change
Refresher course	41.90	41.00		2.2%		Increased by August CPI and rounded up/down to nearest 10p.
<b>Supervising Food Safety in Catering</b>						
Level 3 Course	367.80	359.50		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Health and Safety Level 2</b>						
Course fees	68.30	66.75		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
Primary Authority Partnership Agreements (Section 25 of the Regulatory Enforcement and Sanctions Act 2008)	73.55	71.90		2.3%		Section 25 of the Regulatory Enforcement and Sanctions Act 2008 enables Council to set its own charge
Business Compliance Consultancy Service	73.55	71.90		2.3%		Increased by August CPI and rounded up/down to nearest 5p.
<b>Land Charges</b>						
Local Land Charges Register (LLC1)	43.00	43.00		0.0%		No Change - Will be taken over by the Land Registry
Additional search on Extra Parcel (LLC1)	11.00	11.00		0.0%		No Change - Will be taken over by the Land Registry
<b>PLANNING</b>						
<b>Planning Applications</b>						
Request for compliance check for planning conditions (only): Household Consents: £25 per condition or set of conditions requested for one site	30.00	30.00		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
Other consents: £85 per condition or set of conditions requested for one site.	102.00	102.00		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Planning Pre-applications</b>						
Householders Written Request	108.00	108.00		0.0%		No Change- These were increased by 20% in January 2018 by LBH
1-4 residential units and/or 100-499 sqm non-residential floor space	600.00	600.00		0.0%		No Change- These were increased by 20% in January 2018 by LBH
10-24 residential units and /or 1000-1999sqm non-residential floor space	2,100.00	2,100.00		0.0%		No Change- These were increased by 20% in January 2018 by LBH
25-49 residential units and/or 2000-4999 sqm non-residential floor space	3,600.00	3,600.00		0.0%		No Change- These were increased by 20% in January 2018 by LBH
Over 50 residential units and/or over 5000 sqm non-residential floor space	5,400.00	5,400.00		0.0%		No Change- These were increased by 20% in January 2018 by LBH
<b>Planning Research provision of information</b>						
Planning history database search £20 per site (includes description of works and decision outcome only)	20.00	20.00		0.0%		No Change - Full cost recovery is achieved
General planning research/ enquires (including enquiries relating to planning enforcement notices) £50 per hour.	50.00	50.00		0.0%		No Change - Full cost recovery is achieved
Request for compliance check for planning conditions one or more (only):	95.00	95.00		0.0%		No Change - Full cost recovery is achieved
Other consents: £85 per condition or set of conditions requested for one site.	85.00	85.00		0.0%		No Change - Full cost recovery is achieved
<b>Validation Checking Services</b>						
<b>Planning (cont)</b>						
<b>Outline Applications</b>						
£11,432 + £118 for each 0.1 in excess of 2.5 hectares to a maximum of £150,000	£11,432 plus £138 per 0.1 hectare	£11,432 plus £138 per 0.1 hectare		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Householder Applications</b>						
Alterations/extensions to a single dwelling,including work within boundary	206.00	206.00		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Planning (cont)</b>						
<b>Full Applications</b>						
Alterations/extensions to two or more dwellings including works within boundaries	407.00	407.00		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
New dwellings up to and including 50 per dwelling	462.00	462.00		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
New dwellings for more than 50	£22859 + £138 per dwelling	£22859 + £138 per dwelling		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
Alterations of buildings - not dwellings	234.00	234.00		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
Erection of building - not dwellings, agricultural, glasshouses, plant or machinery - no increase of floor space of no more than 40m2	234.00	234.00		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
Erection of building - not dwellings, agricultural, glasshouses, plant or machinery - increase of floor space of more than 40m2 but no more than 75m2	462.00	462.00		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG
Erection of building - not dwellings, agricultural, glasshouses, plant or machinery - increase of floor space of more than 75m2 but no more than 3,750m2	£462 for each 75m2 or part thereof	£462 for each 75m2 or part thereof		0.0%		No Change- These were increased by 20% in January 2018 -Approved by DCLG

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Erection of building - not dwellings, agricultural, glasshouses, plant or machinery - increase of floor space of more than 3,750m2	£22,859 + £138 for each additional 75m2 in excess of 3750m2 to a maximum of £300,000	£22,859 + £138 for each additional 75m2 in excess of 3750m2 to a maximum of £300,000			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
The erection of building on land used for agriculture for agricultural purposes - not more than 465m2	96.00	96.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
The erection of building on land used for agriculture for agricultural purposes - more than 465m2 but not more than 4,215m2	£462 for first 540m2 and £462 for 75m2 (or part thereof) in excess of 540m2	£462 for first 540m2 and £462 for 75m2 (or part thereof) in excess of 540m2			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
The erection of building on land used for agriculture for agricultural purposes - more than 4,215m2	£462 for first 540m2 and £462 for 75m2 (or part thereof) in excess of 540m2	£462 for first 540m2 and £462 for 75m2 (or part thereof) in excess of 540m2			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Erection of greenhouse - on land for purpose of agriculture - not more than 465m2	96.00	96.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Erection of greenhouse - on land for purpose of agriculture - more than 465m2	2,580.00	2,580.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Erection/alternations/replacements and machinery - not more than 5 hectares	£462 per 0.1 hectare (or part thereof)	£462 per 0.1 hectare (or part thereof)			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Erection/alternations/replacements and machinery - more than 5 hectares	22,859 + 138 for each additional 75m2 (or part thereof) in excess of 5 hectares to a maximum of £300,000	22,859 + 138 for each additional 75m2 (or part thereof) in excess of 5 hectares to a maximum of £300,000			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Applications other than Building Works</b>						No Change- These were increased by 20% in January 2018 -Approved by DCLG
Application car park, service roads or other access - for existing use	234.00	234.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Waste - use of land for disposal of refuse, waste materials or deposits of material remaining after extraction or storage of material - not more than 15 hectares	£234 for each 0.1 hectare (or part thereof)	£234 for each 0.1 hectare (or part thereof)			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Waste - use of land for disposal of refuse, waste materials or deposits of material remaining after extraction or storage of material -more than 15 hectares	£34,934 + £138 for each 0.1hectare (or part thereof) in excess of 15 hectares to a maximum of £78,000	£34,934 + £138 for each 0.1hectare (or part thereof) in excess of 15 hectares to a maximum of £78,000			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Operations connected with exploratory drilling for oil or natural gas - not more than 7.5 hectares	£462 for each 0.1 hectare (or part thereof)	£462 for each 0.1 hectare (or part thereof)			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Operations connected with exploratory drilling for oil or natural gas - more than 7.5 hectares	£38,070 + £151 for each 0.1hectare (or part thereof) in excess of 7.5 hectares to a maximum of £300,000	£38,070 + £151 for each 0.1hectare (or part thereof) in excess of 7.5 hectares to a maximum of £300,000			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Other operations - winning and working of minerals not more than 15 hectares	£234 for each 0.1 hectare	£234 for each 0.1 hectare			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Other operations - winning and working of minerals more than 15 hectares	£34,934 + £138 for each 0.1hectare in excess of 15 hectares to a maximum of £78,000	£34,934 + £138 for each 0.1hectare in excess of 15 hectares to a maximum of £78,000			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Other operations - not coming within any of the above categories	£234 for each 0.1 hectare (or part thereof) up to a maximum of £300,000	£234 for each 0.1 hectare (or part thereof) up to a maximum of £300,000			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Planning (cont)</b>						
<b>Lawful Development Certificate</b>						
Lawful Development certificate - existing use - including uses in breach of a planning condition	same as full	same as full			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Lawful Development certificate - existing use - lawful not to comply with a particular condition	234.00	234.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Lawful Development certificate - proposed use	Half the normal planning fee	Half the normal planning fee			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Prior approval</b>						
agricultural and forestry buildings and operations or demolition of buildings	96.00	96.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Telecommunications Code Systems Operators	462.00	462.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Reserved Matters</b>						
Applications for approval of reserved matters following outline approval	Full fee due or if full fee already paid then £462	Full fee due or if full fee already paid then £462			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Approval/Variation/discharge of condition</b>						
Application for removal or variation of a condition following grant of planning permission	234.00	234.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Planning (cont)</b>						
<b>Change of Use</b>						
Change of use as one or more separate dwelling house - not more than 50 dwellings	462 for each	462 for each			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Change of use as one or more separate dwelling house - more than 50 dwellings	£22,859 + £138 for each in excess of 50 up to a maximum of £300,000	£22,859 + £138 for each in excess of 50 up to a maximum of £300,000			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Other Change of Use of a building or land	462.00	462.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Advertising</b>						
Relating to the business on the premises	132.00	132.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Advertisement for the purpose of directing members of the public to a business that is near the site on which the advertisement is displayed but which is not visible from that site	132.00	132.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Other advertisement	462.00	462.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Application for a New Planning Permission to replace an Extant Planning Permission</b>						
Application in respect of major developments	690.00	690.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Application in respect of household developments	68.00	68.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
Application in respect of other developments	234.00	234.00			0.0%	No Change- These were increased by 20% in January 2018 -Approved by DCLG
<b>Community Infrastructive Levy (CIL) is raised on developers to fund capital infrasture projects in the Borough. Up to 5% may be utilised to fund management costs.</b>						
<b>CILfor Residential Development</b>						
Zone A	190.00	190.00			0.0%	No Change - Hackney CIL Controlled by LBH
Zone B	25.00	25.00			0.0%	No Change - Hackney CIL Controlled by LBH
Zone C	55.00	55.00			0.0%	No Change - Hackney CIL Controlled by LBH
Zone D	0.00	0.00			0.0%	No Change - Hackney CIL Controlled by LBH
<b>CIL Commercial and Other Developments</b>						
Offices - City Fringe	50.00	50.00			0.0%	No Change - Externally Regulated by GLA
Offices - Rest of the Borough	0.00	0.00			0.0%	No Change - Externally Regulated by GLA
Retail - City Fringe	65.00	65.00			0.0%	No Change - Externally Regulated by GLA
Retail - Rest of the Borough	0.00	0.00			0.0%	No Change - Externally Regulated by GLA
Hotel - City Fringe	80.00	80.00			0.0%	No Change - Externally Regulated by GLA
Hotel - Rest of the Borough	55.00	55.00			0.0%	No Change - Externally Regulated by GLA
Large Format Retail	150.00	150.00			0.0%	No Change - Externally Regulated by GLA
Student Housing	373.00	373.00			0.0%	No Change - Externally Regulated by GLA
All Other Uses	0.00	0.00			0.0%	No Change - Externally Regulated by GLA
<b>STREET MARKETS</b>						
<b>Permanent Traders</b>						
<b>Kingsland Market</b>						
Saturday	34.00	34.00			0.0%	
Saturday (fruit and vegetable)	0.00	32.00			0.0%	
<b>Hoxton *fees inclusive of stall hire on Saturdays</b>						
Monday - Saturday	42.00	42.00			0.0%	
Monday - Saturday (fruit and vegetable)	46.00	46.00			0.0%	
Friday or Saturday (fee per day)	25.00	25.00			0.0%	
Friday or Saturday (fee per day - fruit and vegetable)	27.00	27.00			0.0%	
<b>Ridley Road Market</b>						
Monday - Saturday zones one and two (fee per week)	75.00	75.00			0.0%	
Monday - Saturday zone three (fee per week)	69.00	69.00			0.0%	
Monday - Saturday (fruit and vegetable) zones one and two (fee per week)	116.00	116.00			0.0%	
Monday - Saturday (fruit and vegetable) zone three (fee per week)	108.00	108.00			0.0%	
Friday or Saturday (fee per day) zones one and two	31.00	31.00			0.0%	
Friday or Saturday (fee per day) zone three	28.00	28.00			0.0%	
Friday or Saturday (fee per day - fruit and vegetable) zones one and two	42.00	42.00			0.0%	
Friday or Saturday (fee per day - fruit and vegetable) zone three	39.00	39.00			0.0%	
Friday and Saturday (only) zones one and two	39.00	39.00			0.0%	
Friday and Saturday (only) zone three	36.00	36.00			0.0%	
Friday and Saturday (only - fruit and vegetable) zones one and two	52.00	52.00			0.0%	
Friday and Saturday (only - fruit and vegetable) zone three	49.00	49.00			0.0%	
<b>Broadway Market</b>						
Saturday (only)*	14.00	14.00			0.0%	
Saturday (only - Fruit & Vegetable)*	15.00	15.00			0.00	
<b>Temporary Traders</b>						
<b>Kingsland Market</b>						
Saturday	32.00	32.00			0.00	
Saturday (fruit and vegetable)	34.00	34.00			0.00	
<b>Hoxton</b>						
Monday - Thursday (per day)	15.00	15.00			0.00	
Monday - Thursday (per day - fruit and vegetable)	20.00	20.00			0.00	
Friday or Saturday (fee per day)	27.00	27.00			0.00	
Friday or Saturday (fee per day - fruit and vegetable)	31.00	31.00			0.00	
<b>Broadway</b>						
Saturday (only)	15.00	15.00			0.00	
Saturday (only - fruit and vegetable)	17.00	17.00			0.0%	
<b>Chatsworth Road</b>						
Sunday (only)	15.00	15.00			0.00	
Sunday (only - fruit and vegetable)	19.00	19.00			0.00	
<b>Miscellaneous sites (**excludes fruit and vegetable traders)</b>						
Monday - Sunday (per day)	30.00	30.00			0.00	
Monday - Sunday (per day - fruit and vegetable)	35.00	35.00			0.0%	
Monday - Sunday (per day), small pitch traders (2mx2m)**	25.00	25.00			0.0%	
Miscellaneous single event fee - any trading day (for individual events in the year, not regular events e.g. a single annual event)	40.00	40.00			0.0%	
<b>Ridley Road Variable Charges for Temporary Traders</b>						
<b>Zone 1</b>						
Monday to Thursday - non fruit and vegetables	30.00	30.00			0.0%	
Monday to Thursday - fruit and vegetables	35.00	35.00			0.0%	
Friday or Saturday - non fruit and vegetables	50.00	50.00			0.0%	
Friday or Saturday - fruit and vegetables	55.00	55.00			0.0%	
<b>Zone 2</b>						
Monday to Thursday - non fruit and vegetables	19.00	19.00			0.0%	
Monday to Thursday - fruit and vegetables	25.00	25.00			0.0%	

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Friday or Saturday - non fruit and vegetables	38.00	38.00			0.0%	
Friday or Saturday - fruit and vegetables	41.00	41.00			0.0%	
<b>Zone 3</b>						
Monday to Thursday - non fruit and vegetables	10.00	10.00			0.0%	
Monday to Thursday - fruit and vegetables	20.00	20.00			0.0%	
Friday or Saturday - non fruit and vegetables	24.00	24.00			0.0%	
Friday or Saturday - fruit and vegetables	35.00	35.00			0.0%	
<b>New Trader Discount Scheme</b>						
To those submitting their first street trading licence application a free trial of four consecutive single weekend days or four consecutive weekday trading is provided.						Markets promotions provide Hackney Council with the flexibility to support the growth of markets, and respond swiftly to a range of challenges, in order to ensure that they continue to thrive.
<b>Referral Credit Scheme</b>						
If a trader makes a referral for another trader to join the market and the new trader names an existing trader as having referred them, both new and existing trader will receive a credit to their account equal to a single day pitch fee						Markets promotions provide Hackney Council with the flexibility to support the growth of markets, and respond swiftly to a range of challenges, in order to ensure that they continue to thrive.
<b>Market and Street Trading Administration Fees</b>						
New market temporary licence application or renewal fee	50.00	50.00			0.0%	
New market permanent licence application or renewal fee	50.00	50.00			0.0%	
Application to change the terms of a permanent licence (such as commodity or pitch number).	50.00	50.00			0.0%	
Replacement licence card	30.00	30.00			0.0%	
Replacement assistant identity card	20.00	20.00			0.0%	
Replacement nameplate	15.00	15.00			0.0%	
Traders replacement statement of account	10.00	10.00			0.0%	
Discount will be applied to all new applications and renewals completed and received online	10.00	10.00			0.0%	
<b>Shop Front Fees and Charges</b>						
<b>Changes applicable to permanent licence holders - six monthly fee</b>						
Less than 6m2	364.00	364.00			0.0%	
Equal to or greater than 6m2 and less than 11m2	442.00	442.00			0.0%	
11m2 and above	455.00	455.00			0.0%	
<b>Application fees</b>						
First application fee and renewal fee with no variation	50.00	50.00			0.0%	
Renewal fee with licence variation	50.00	50.00			0.0%	
<b>Changes applicable to temporary licence holders - six monthly fee</b>						
Less than 6m2	468.00	468.00			0.0%	
Equal to or greater than 6m2 and less than 11m2	572.00	572.00			0.0%	
11m2 and above	592.00	592.00			0.0%	
<b>Application fees</b>						
First time application fee	100.00	100.00			0.0%	
Forst Application fee and renewal fee with no variation	50.00	50.00			0.0%	
Renewal fee with licence variation	100.00	100.00			0.0%	
<b>Changes applicable to temporary licence holders - one month fee</b>						
Less than 6m2	130.00	130.00			0.0%	
Equal to or greater than 6m2 and less than 11m2	160.00	160.00			0.0%	
11m2 and above	170.00	170.00			0.0%	
<b>Application fees</b>						
First time application fee	100.00	100.00			0.0%	
First application fee and renewal fee with no variation	50.00	50.00			0.0%	
Renewal fee with licence variation	100.00	100.00			0.0%	
<b>BEREAVEMENT - FUNERAL COSTS</b>						
Complex cases including referral to Treasury Solicitor	525.30	513.50		2.3%		Increased by August CPI and rounded up/down to nearest 10p.
Non complex cases	210.10	205.40		2.3%		Increased by August CPI and rounded up/down to nearest 10p.
Searches for Homerton Hospital	210.10	205.40		2.3%		Increased by August CPI and rounded up/down to nearest 10p.
Property Protection Care Act 2014 (hourly rate)	46.25	45.20		2.3%		Increased by August CPI and rounded up/down to nearest 5p. Act sets out responsibilities but rates determined by LBH
<b>MUSEUMS, LIBRARIES &amp; ARCHIVES</b>						
<b>Main Museum:</b>						
9:30am - 5:30pm	180.00	180.00			0.0%	No Change - pending wider services review of Libraries & Heritage
5:30pm - 8:00pm	95.00	95.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Hourly Rate	40.00	40.00			0.0%	No Change - pending wider services review of Libraries & Heritage
<b>Education Room Only:</b>						
9:30am - 5:30pm	85.00	85.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Hourly Rate	25.00	25.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Hire of temporary exhibition space (12 weeks), including three days staff time for one meeting, installation, deinstallation	1,200.00	1,200.00			0.0%	Specifying duration
Hire of Platform space 12 weeks inclusive (excluding staff time)	150.00	150.00			0.0%	No Change - pending wider services review of Libraries & Heritage
<b>Archives</b>						
Copying search to identify documents and cost of supply copies/information (in response to specific and identify records) (maximum time 30 minutes)	15.00	15.00			0.0%	No Change
Publication of Hackney Museum or Archives image worldwide rights (books, newspapers, magazines, ebooks, pdfs excluding front cover)	45.00	45.00			0.0%	Price remains the same but includes ebooks and pdfs. UK only rights = £20
Publication of Hackney Museum or Archives image worldwide (front cover) - books, newspapers, magazines, ebooks, pdfs	85.00	85.00			0.0%	Updated to clarify usage
Publication of Hackney Museum or Archive image - worldwide rights (books, newspapers, magazines). Excluding front cover. Non Commercial organisation/Discretionary	20.00	20.00			0.0%	To provide service flexibility to support local organisation on heritage projects which do not have external funding
Print Format: Exhibitions: temporary exhibitions - commercial (entrance fee charged)	40.00	40.00			0.0%	No Change
Print Format: Exhibitions: Permanent exhibitions - commercial (entrance fee charged)	85.00	60.00		41.7%		Increase to reflect the commercial value of the use of the assets
Exhibitions: temporary exhibitions - non - commercial (no entrance fee charged)	20.00	20.00			0.0%	No Change
Exhibitions: Permanent exhibitions - non - commercial (no entrance fee charged)	40.00	40.00			0.0%	No Change
UPDATE: Merchandise/advertising material	200.00	300.00		-33.3%		Simplification of merchandise structure to support better use
Exhibit - exterior display in or on commercial premises	120.00	120.00			0.0%	Clarification of use

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
UPDATE: FILMING COLLECTIONS IN SITU: LBH Film Office Charges, <a href="https://www.hackney.gov.uk/film">https://www.hackney.gov.uk/film</a> plus Museum/Archive staff time of £200 per day. Additional cost will be incurred if filming takes place outside core hours i.e. building security and staff time. Additional costs will be calculated on a project by project basis.	By negotiation	By negotiation				LBH film office charges plus Museum/Archive staff time of £200 per day
<b>Heritage</b>						
<b>Reprographic charges</b>						
<b>Photocopy:</b>						
Self-service		0.10		-100.0%		Delete
By staff	1.32 - 1.44	0.50				Self service print [0.10 - 0.20]+ 5 minutes of staff time [£1] +VAT = £1.10 - £1.20 +20% =£1.32 - £1.44
<b>Digital:</b>						
Research Service per hour for remote users. Minimum service 30, maximum 20 hours (including photography of collections where photocopying/scanning is not appropriate. Please note not all items can be photographed in house due to size or condition. Fee excludes copies and external costs incurred if specific to the enquiry	50.00	50.00			0.0%	No Change
<b>Reproduction Charges</b>						
Photography permit	8.00	8.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Self-service microfilm printouts	0.50	0.50			0.0%	No Change - pending wider services review of Libraries & Heritage
Microfilm / HA2000 printouts by staff (remote users exc search)	1.80	1.50		20.0%		Self service print [0.50]+ 5 minutes of staff time [1.00] +VAT = £1.50 +20% =£1.80
HA2000 printouts - black & white	0.75	0.75			0.0%	No Change - pending wider services review of Libraries & Heritage
HA2000 printouts - colour	0.75	0.75			0.0%	No Change - pending wider services review of Libraries & Heritage
PC printouts	0.10	0.10			0.0%	No Change - pending wider services review of Libraries & Heritage
Scanning charge - up to 300dpi Jpeg only (photographic print/negative collections only)	5.00	5.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Scanning charge - 600 dpi Jpeg & TIFF (photographic print/negative collections only)	15.00	15.00			0.0%	No Change - pending wider services review of Libraries & Heritage
TV/Film Broadcast of Hackney Museum or Archives image - all platforms/ worldwide / multiple transmissions - Commercial Organisations	185.00	185.00			0.0%	HA to trial a sliding scale as service policy e.g. £185 for first image and then £80 per image for subsequent images. Programmes/films that include a direct promotion/link with Hackney Archives/heritage to be charged an alternative rate of £50 per image
TV/ Film Broadcast of Hackney Museum or Archives moving footage or audio per minute - all platforms/worldwide/multiple transmissions	420.00	420.00			0.0%	No Change
<b>Libraries</b>						
Fines for adult stock (excluding U18's and disabled people in receipt of a relevant benefit / payment or at the discretion of the Duty Library Manager)	0.20	0.20			0.0%	No Change - pending wider services review of Libraries & Heritage
Laptop/projector hire (per hour)	15.00	15.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Hire charge for Box set of DVDs	No Charge	4.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Reservations other sources	5.00	5.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Reservations from British Library	15.00	15.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Photocopies - A4	0.10	0.10			0.0%	No Change - pending wider services review of Libraries & Heritage
Photocopies - A3	0.20	0.20			0.0%	No Change - pending wider services review of Libraries & Heritage
Photocopies - A4 colour	0.50	0.50			0.0%	No Change - pending wider services review of Libraries & Heritage
Photocopies - A3 colour	1.00	1.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Computer prints A4 B/W	0.10	0.10			0.0%	No Change - pending wider services review of Libraries & Heritage
Computer prints A4 colour	0.50	0.50			0.0%	No Change - pending wider services review of Libraries & Heritage
Replacement cost for lost ADULT membership tickets	1.00	1.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Replacement cost for lost CHILD membership tickets	0.50	0.50			0.0%	No Change - pending wider services review of Libraries & Heritage
Replacement cost for broken or lost Red tag	1.00	1.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Discarded stock sale various from 0.5p upwards	0.05	0.05			0.0%	No Change - pending wider services review of Libraries & Heritage
Stoke Newington Gallery hire per week	315.00	315.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Stoke Newington Gallery hire per day	84.00	84.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Lost stock charges at replacement costs (or £6 if no price)	6.00	6.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Homerton Library piano room per hour	10.50	10.50			0.0%	No Change - pending wider services review of Libraries & Heritage
Dalston CLR James (basement room) / Homerton Hall / Stamford Hill Hall per hour	42.00	42.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Dalston CLR James (basement room) / Homerton Hall / Stamford Hill Hall per day	220.50	220.50			0.0%	No Change - pending wider services review of Libraries & Heritage
Printed overdue notice	1.00	1.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Reservation Hackney/London Library Consortium	0.50	0.50				No Change - pending wider services review of Libraries & Heritage
Shoreditch Metropolitan Room / Shoreditch Orange Space room / Clapton meeting room / Stamford Hill Learning Space / Stoke Newington meeting room per hour	17.50	17.50			0.0%	No Change - pending wider services review of Libraries & Heritage
Maximum Fine for overdue items	8.00	8.00			0.0%	No Change - pending wider services review of Libraries & Heritage
Hire charge for all DVD's for 7 days	No Charge	1.00			0.0%	No charge to reflect significant reduction in loans since charges were introduced and the reducing interest due to on-demand services
Hire charge for all CD's for 7 days	No Charge	0.50			0.0%	No charge to reflect significant reduction in loans since charges were introduced and the reducing interest due to on-demand services
Hire charge for all DVD's for 14 days (for Children, Over 60's & Concs)	No Charge	1.00			0.0%	No charge to reflect significant reduction in loans since charges were introduced and the reducing interest due to on-demand services
Hire charge for all CD's for 14 days (for Children, Over 60's & Concs)	No Charge	0.50			0.0%	No charge to reflect significant reduction in loans since charges were introduced and the reducing interest due to on-demand services
Reservation charges for ADULTS	0.50	0.50			0.0%	No Change - pending wider review of Libraries fees and charges
Printed overdue notice (Under 60's)	1.00	1.00			0.0%	No Change - pending wider review of Libraries fees and charges
Dalston CLR James 2nd floor meeting room hire per hour	30.50	30.50			0.0%	No Change - pending wider review of Libraries fees and charges
Shoreditch Library ICT training suite hire per hour	20.50	20.50			0.0%	No Change - wording amended to more accurately outline charge
Security cover - £20.00 per hour (minimum 5 hour booking)	20.00	20.00			0.0%	No Change - wording amended to more accurately outline charge
<b>SAFER COMMUNITIES</b>						
<b>Closed Circuit Television (CCTV)</b>						
CCTV - Review of evidence	27.50	27.50			0.0%	No Change - The fees were increased in April 2017 to ensure full cost recovery. To be reviewed in 2019
CCTV - Production of evidence	110.00	110.00			0.0%	No Change - The fees were increased in April 2017 to ensure full cost recovery. To be reviewed in 2019
<b>DEBT COLLECTION</b>						
<b>Court costs (Non-payment of Council tax)</b>						
Summons	67.00	69.50		-3.6%		
Liability order	8.50	8.50			0.0%	
Total cost	75.50	78.00		-3.2%		
<b>Court costs (Non-payment of NNDR)</b>						

Charge reflects appropriate cost recover

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Summons	92.00	94.50		-2.6%		
Liability order	8.50	8.50			0.0%	
Total cost	100.50	103.00		-2.4%		
<b>HACKNEY TODAY</b>						
Front page strip advertising space	428.00	350.00		22.3%		Front page has most prominence
1/8 Page advertising space	328.00	328.00			0.0%	No change to ensure competitive charging
1/4 Page advertising space	656.00	656.00			0.0%	No change to ensure competitive charging
1/2 Page advertising space	1,105.00	1,105.00			0.0%	No change to ensure competitive charging
Full Page advertising space	2,030.00	2,030.00			0.0%	No change to ensure competitive charging
Back page	2,306.00	2,306.00			0.0%	No change to ensure competitive charging
4 page pullouts	5,945.00	5,945.00			0.0%	No change to ensure competitive charging
Statutory Notices -external	238.33	238.33			0.0%	No change to ensure competitive charging
Partner rates	15% off above rate card prices	15% off above rate card prices			0.0%	No change to ensure competitive charging
Local Voluntary/Charitable Organisation rates	20% off above rate card prices	20% off above rate card prices			0.0%	No change to ensure competitive charging
<b>ADVERTISING</b>						
Leaflet distribution (90,000- 100,000)	£35 per 1,000					
<b>FILM COMMISSIONING</b>						
Process simple application - per form	85.00	85.00			0.0%	charge reflects appropriate cost recovery
Site Meeting - per hour	75.00	75.00			0.0%	charge reflects appropriate cost recovery
Location fee	By negotiation	By negotiation				charge reflects appropriate cost recovery
<b>PRINTING</b>						
<b>PARKING</b>						
Mobile Phone Parking Charge - Transaction Fee	0.10	0.10			0.0%	No Change
Mobile Phone Charge - Optional reminder message fee	0.10	0.10			0.0%	No Change
<b>Pay and display machine</b>						
On-street pay and display bays	1.40ph - 5.00	1.40ph - 5.00			0.0%	
Off Street Car Parks- Amhurst Road, Bentley Road, Gillet Street, St John Church , Wilmer Place		1.60ph-9.60 all day			0.0%	See below
Off Street Car Parks- Britania Leisure Centre, Kingshall leisure Centre		1.40ph-9.60 all day			0.0%	See below
Parking Permits						
Based on CO2 emissions with a diesel surcharge						
Resident Permit - 12 months						
<b>No local CO2 emissions</b>	10.00	10.00			0.00	No Change - as service was reviewed and charges increased for 2017/18
CO2 emissions (up to 120 g/km)						
<b>All other vehicles</b>	61.00	61.00			0.00	
Diesel powered vehicles	111.00	111.00			0.00	
CO2 emissions (121 - 185 g/km), or Smaller Engines (under 1200cc)						
<b>All other vehicles</b>	112.00	112.00			0.00	
Diesel powered vehicles	162.00	162.00			0.00	
CO2 emissions (186 - 225g/km), or Engines ( 1200cc - 2000cc)						
<b>All other vehicles</b>	163.00	163.00			0.00	
Diesel powered vehicles	213.00	213.00			0.00	
CO2 emissions (226 g/km +), or Engines ( 2001cc +)						
<b>All other vehicles</b>	214.00	214.00			0.00	
Diesel powered vehicles	264.00	264.00			0.00	
Residents permits - 6 months						
<b>No local CO2 emissions</b>	10.00	10.00			0.00	No Change - as service was reviewed and charges increased for 2017/18
CO2 emissions (up to 120 g/km)						
<b>All other vehicles</b>	38.50	38.50			0.00	
Diesel powered vehicles	63.50	63.50			0.00	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	67.00	67.00			0.00	
Diesel powered vehicles	92.00	92.00			0.00	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	95.50	95.50			0.00	
Diesel powered vehicles	120.50	120.50			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	124.00	124.00			0.00	
Diesel powered vehicles	149.00	149.00			0.00	
Resident permits - 3 months						
<b>No local CO2 emissions</b>	10.00	10.00			0.00	
Parking (cont)						
<b>CO2 emissions (up to 120 g/km)</b>						
<b>All other vehicles</b>	26.50	26.50			0.00	
Diesel powered vehicles	39.00	39.00			0.0%	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	43.00	43.00			0.00	
Diesel powered vehicles	55.50	55.50			0.0%	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	59.50	59.50			0.00	
Diesel powered vehicles	72.00	72.00			0.0%	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	76.00	76.00			0.00	
Diesel powered vehicles	88.50	88.50			0.0%	



H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Motorbikes and mopeds						
<b>Motorbikes and mopeds (under all permits) 1/4 of full price</b>	Various	Various			0.00	
Business permit - 12 months, parking zones A and B only						
<b>No local CO2 emissions</b>	20.00	20.00			0.00	
CO2 emissions (up to 120 g/km)						
<b>All other vehicles</b>	540.00	540.00			0.00	
Diesel powered vehicles	590.00	590.00			0.00	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	1,080.00	1,080.00			0.00	
Diesel powered vehicles	1,130.00	1,130.00			0.00	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	1,580.00	1,580.00			0.00	
Diesel powered vehicles	1,630.00	1,630.00			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	1,580.00	1,580.00			0.00	
Diesel powered vehicles	1,630.00	1,630.00			0.00	
Business permit - 3 months, parking zones A and B only						
<b>No local CO2 emissions</b>	20.00	20.00			0.00	
CO2 emissions (up to 120 g/km)						
<b>All other vehicles</b>	205.00	205.00			0.00	
Diesel powered vehicles	217.50	217.50			0.00	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	390.00	390.00			0.00	
Diesel powered vehicles	402.50	402.50			0.00	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	575.00	575.00			0.00	
Diesel powered vehicles	587.50	587.50			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	575.00	575.00			0.00	
Diesel powered vehicles	587.50	587.50			0.00	
Business permit - 12 months standard rate for all other parking zones						
<b>No local CO2 emissions</b>	20.00	20.00			0.00	
CO2 emissions (up to 120 g/km)						
<b>All other vehicles</b>	280.00	280.00			0.00	
Diesel powered vehicles	330.00	330.00			0.00	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	540.00	540.00			0.00	
Diesel powered vehicles	590.00	590.00			0.00	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	800.00	800.00			0.00	
Diesel powered vehicles	850.00	850.00			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	1,060.00	1,060.00			0.00	
Diesel powered vehicles	1,110.00	1,110.00			0.00	
Business permit - 3 months standard rate for all other parking zones						
<b>No local CO2 emissions</b>	20.00	20.00			0.00	
CO2 emissions (up to 120 g/km)						
<b>All other vehicles</b>	115.00	115.00			0.00	
Diesel powered vehicles	127.50	127.50			0.00	
CO2 emissions (121 - 185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	210.00	210.00			0.00	
Diesel powered vehicles	222.50	222.50			0.00	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	305.00	305.00			0.00	
Diesel powered vehicles	317.50	317.50			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	400.00	400.00			0.00	
Diesel powered vehicles	412.50	412.50			0.00	
All Zone Parking Permits 12 Months						
<b>No local CO2 emissions</b>	1,120.00	1,120.00			0.00	
<b>CO2 emissions (up to 120 g/km)</b>						
<b>All other vehicles</b>	1,520.00	1,520.00			0.00	
Diesel powered vehicles	1,620.00	1,620.00			0.00	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	1,920.00	1,920.00			0.00	
Diesel powered vehicles	2,020.00	2,020.00			0.00	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	2,320.00	2,320.00			0.00	
Diesel powered vehicles	2,420.00	2,420.00			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	2,870.00	2,870.00			0.00	
Diesel powered vehicles	2,970.00	2,970.00			0.00	

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
<b>Health and Social Care Permits</b>						
<b>No local CO2 emissions</b>	20.00	20.00			0.00	
CO2 emissions (up to 120 g/km)						
<b>All other vehicles</b>	125.00	125.00			0.00	
Diesel powered vehicles	175.00	175.00			0.00	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	230.00	230.00			0.00	
Diesel powered vehicles	280.00	280.00			0.00	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	335.00	335.00			0.00	
Diesel powered vehicles	385.00	385.00			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	440.00	440.00			0.00	
Diesel powered vehicles	490.00	490.00			0.00	
<b>Doctors permit - 12 months standard rate for all other parking zones</b>						
<b>No local CO2 emissions</b>	230.00	230.00			0.00	
<b>CO2 emissions (up to 120 g/km)</b>						
All other vehicles	340.00	340.00			0.00	
Diesel powered vehicles	390.00	390.00			0.00	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	450.00	450.00			0.00	
Diesel powered vehicles	500.00	500.00			0.00	
CO2 emissions (186 - 225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	560.00	560.00			0.00	
Diesel powered vehicles	610.00	610.00			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	670.00	670.00			0.00	
Diesel powered vehicles	720.00	720.00			0.00	
<b>Doctors' Permit - 12 months - Zones A and B only</b>						
<b>No local CO2 emissions</b>	440.00	440.00			0.00	
<b>CO2 emissions (up to 120 g/km)</b>						
All other vehicles	550.00	550.00			0.00	
Diesel powered vehicles	600.00	600.00			0.00	
CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)						
<b>All other vehicles</b>	660.00	660.00			0.00	
Diesel powered vehicles	710.00	710.00			0.00	
CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)						
<b>All other vehicles</b>	770.00	770.00			0.00	
Diesel powered vehicles	820.00	820.00			0.00	
CO2 emissions (226 g/km +) or engines (2001cc +)						
<b>All other vehicles</b>	880.00	880.00			0.00	
Diesel powered vehicles	930.00	930.00			0.00	
<b>Permit administration fees</b>						
<b>Administration fee for refunds</b>	20.00	20.00			0.0%	No Change - as service was reviewed and charges increased for 2017/18
Parking (cont)						
<b>Vouchers</b>						
<b>Visitor Vouchers (price per book)</b>						
<b>Book of five one day vouchers, standard rate</b>	20.00	20.00			0.0%	
Book of five one day vouchers, discount on standard rate, available to customers aged 60 and over, or blue badge holders (only applicable to the first two books bought per month).	10.00	10.00			0.0%	Set at 50% of full voucher price
Book of 20 two hour vouchers, standard rate	23.00	23.00			0.0%	
Book of 20 two hour vouchers, discount on standard rate, available to customers aged 60 and over, or blue badge holders (only applicable to the first two books bought per month).	11.50	11.50			0.0%	Set at 50% of full voucher price
Book of five one day vouchers, standard rate	42.00	42.00			0.0%	
All zone business voucher (book of 10, each lasting one day)	225.00	225.00			0.0%	
Film voucher - one day	31.00	31.00			0.0%	
Bay Suspensions						
<b>Suspensions charge per five metre car space per day - all controlled parking zones (excluding domestic removals, highway maintenance, NHS, Hackney Housing and housing associations).</b>	25.00	25.00			0.0%	
Administration fee - new and extended suspensions (one off fee)	75.00	75.00			0.0%	
Suspensions daily fee for domestic removals (up to one day), highway maintenance, NHS, Hackney Housing and housing associations.	Free	Free			0.0%	
Unauthorised suspension or late notice fee (requests seven days or less from suspension start date - in addition to administration fee)	75.00	75.00			0.0%	
Dispensations-removals, extended deliveries, works or parking in a suspended bay						
Dispensation charge per 5m car space per day	20.00	20.00			0.0%	
Dispensation - wedding (two free dispensations valid on one day only)	Free	Free			0.0%	
Dispensation - funeral (ten free dispensations valid on one day only)	Free	Free			0.0%	
Discounts for parking products bought online or by post	0.00	-				Deleted as the discount for online and postal sales removed, as objective of channel shift has been achieved.
<b>Dedicated bay supplement</b>						
<b>Parking zones other than A and B - per permit/car space, 12 months (permit fee applies separately)</b>						
Doctors	210.00	210.00			0.0%	

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Parking zones A and B only - per permit/car space, 12 months (permit fee applies separately)						
Doctors	420.00	420.00			0.0%	
Boroughwide - per permit / car space, 12 months (permit fee applies separately)						SEE BELOW
<b>Disabled people's bays</b>		Free			0.0%	See Below
To implement a dedicated parking bay (all types other than a disabled person's bay) - one-off charge		1,705.00		-100.0%		See Below
Enforcement						
<b>Penalty Charge Notices (PCNs)</b>	80.00 - 130.00	80.00 - 130.00			0.0%	Charges set by external body
Removal	200.00	200.00			0.0%	Charges set by external body
Storage	40.00	40.00			0.0%	Charges set by external body
Disposal	70.00	70.00			0.0%	Charges set by external body
Abandoned vehicles - storage, removal and disposal	Free	As above			0.0%	Charges set by external body
Untaxed vehicles		£100-£200 release fee plus £160-£700 surety fee plus storage from £21 per day			0.0%	Charges set by External Body - See Below for revision
<b>WASTE MANAGEMENT</b>						
<b>Commercial Waste</b>						
<b>Sack Collection</b>						
Chamberlain Collection	1.90	1.90			0.0%	No change - as charge already comparatively high given the competition in the current market for this service
Paladin Collection	12.99	12.99			0.0%	No change - as charge already comparatively high given the competition in the current market for this service
Euro Collection	12.99	12.99			0.0%	No change - as charge already comparatively high given the competition in the current market for this service
660L Collection	10.87	10.87			0.0%	No change - as charge already comparatively high given the competition in the current market for this service
360L Collection	7.60	7.60			0.0%	No change - as charge already comparatively high given the competition in the current market for this service
240L Collection	5.70	5.70			0.0%	No change - as charge already comparatively high given the competition in the current market for this service
Chamberlain Hire Charge	3.00	3.00			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
Paladin Hire Charge	3.00	3.00			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
Euro Hire Charge	3.00	3.00			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
660L Hire Charge	2.31	2.31			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
360L Hire Charge	1.00	1.00			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
240L Hire Charge	1.00	1.00			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
12 Cubic Yard Skip Collection	243.63	243.63			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
40 Cubic Yard Skip Collection	458.68	458.68			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
14 Cubic Yard Compactors Collection	474.04	474.04			0.0%	No change as charges maximised in previous years -Skip & Bin hire is synchronised per £'s /volume
Hire of Compactor	25.38	25.38			0.0%	No change - Increased 2017/18 prices need to remain competitive
Hire of Skips	25.38	25.38			0.0%	No change - Increased 2017/18 prices need to remain competitive
Glass Recycling Euro Collection	6.80	6.80			0.0%	No change - Increased 2017/18 prices need to remain competitive
Glass Recycling 660L Collection	6.80	6.80			0.0%	No change - Increased 2017/18 prices need to remain competitive
Glass Recycling 240G Collection	2.97	2.97			0.0%	No change - Increased 2017/18 prices need to remain competitive
Glass recycling sack (per sack)	0.99	0.99			0.0%	No change - Increased 2017/18 prices need to remain competitive
Special Collections	72.50	72.50			0.0%	No change - Increased 2017/18 prices need to remain competitive
Cardboard recycling (Per Strap)	0.99	0.99			0.0%	No change - Increased 2017/18 prices need to remain competitive
Organic recycling (per sack)	0.99	0.99			0.0%	No change - Increased 2017/18 prices need to remain competitive
Co-mingled Sack collection	0.99	0.99			0.0%	No change - Increased 2017/18 prices need to remain competitive
Sack Collection (Collection Only)	0.99	0.99			0.0%	No change - Increased 2017/18 prices need to remain competitive
Chamberlain Collection (Collection Only)	6.80	6.80			0.0%	No change - Increased 2017/18 prices need to remain competitive
Paladin Collection (Collection Only)	6.80	6.80			0.0%	No change - Increased 2017/18 prices need to remain competitive
Euro Collection (Collection Only)	6.80	6.80			0.0%	No change - Increased 2017/18 prices need to remain competitive
360L Collection (Collection Only)	3.96	3.96			0.0%	No change - Increased 2017/18 prices need to remain competitive
240L Collection (Collection Only)	2.97	2.97			0.0%	No change - Increased 2017/18 prices need to remain competitive
12 Cubic Yard Skip Collection (Collection Only)	151.47	151.47			0.0%	No change - Increased 2017/18 prices need to remain competitive
40 Cubic Yard of Skip Collection (Collection Only)	151.47	151.47			0.0%	No change - Increased 2017/18 prices need to remain competitive
14 Cubic Yard Compactors (Collection Only)	151.47	151.47			0.0%	No change - Increased 2017/18 prices need to remain competitive
Cost per sack upon cancellation of contract	0.10	0.10			0.0%	No change - Increased 2017/18 prices need to remain competitive
Price of commercial waste per tonne above the maximum allowed	81.64	81.64			0.0%	No change - charges set by NLWA
Reduction to the price of skips and compactors where the tonnage is confirmed and agreed.	81.64	81.64			0.0%	No change - charges set by NLWA
Reduction to the cost of disposal per tonne where the waste is domestic	81.64	81.64			0.0%	No change - charges set by NLWA
Admin cost associated with cancellation of contract through non payment and resigning of contract	100.00	100.00			0.0%	No change
<b>Food Waste</b>						
<b>Food Waste Collection Free (subject to the customer taking one or more of the other collection/disposal services offered)</b>						
Stand Alone Food Waste Recycling Collection 500L	10.58	10.58			0.0%	No change - Not viable to increase and need to encourage take up of this service
Stand Alone Food Waste Recycling Collection 240L	6.25	6.25			0.0%	No change - Not viable to increase and need to encourage take up of this service
Stand Alone Food Waste Recycling Collection 140L	4.58	4.58			0.0%	No change - Not viable to increase and need to encourage take up of this service
Graffiti Removal	409.77	409.77			0.0%	No change -
<b>Bulky Waste removal (includes White Goods)</b>						
Special Bulky Waste collection	72.50	72.50			0.0%	
Bulky Waste Disposal for up to 5 items (A £15 fee will be charged for every subsequent 5 item requests made)	15.00	15.00			0.0%	
Exemption for Residents in receipt of Housing Benefits		Free				

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
<b>Clinical Waste (prices exclude VAT)</b>						
Sharps per burn bin up to 3ltr Bin	6.66	6.66			0.0%	No change - already set at current market level
Sharps per burn bin 4ltr to 12ltr	13.32	13.32			0.0%	No change - already set at current market level
Sharps per burn bin over 12ltr	19.98	19.98			0.0%	No change - already set at current market level
<b>Hackney Housing SLA (Dogs)</b>						
Collection per dog	60.00	60.00			0.0%	No change - already set at current market level
Kennelling per each 24 hours (per dog)	20.00	15.00		33.3%		Revised to market level
Vaccination	25.00	25.00			0.0%	No change - already set at current market level
re-homing	55.00	55.00			0.0%	No change - already set at current market level
Neutering						By quotation
Any medical/ vets bills						By quotation
Put to sleep (all services)						By quotation
Squirrels	113.70	113.70			0.0%	No change - already set at current market level
<b>Bin Rental - Waste</b>						
Euro Hire Charge (Weekly Household Recycling)	2.00	2.00			0.0%	No change
660L Hire Charge (Weekly Household Recycling)	1.54	1.54			0.0%	No change
500L Hire Charge (Weekly Household Recycling)	1.54	1.54			0.0%	No change
<b>PRIVATE SECTOR HOUSING</b>						
<b>Licensing of Houses in multiple occupation</b>						
Basic Fee per HMO	950.00	950.00			0.0%	New fee structure implemented October 2018
Basic Fee Accredited Landlords	875.00	875.00			0.0%	New fee structure implemented October 2018
Renewal of existing Licence	as per basic fee	as per basic fee			0.0%	New fee structure implemented October 2018
<b>Selective License</b>						
Basic Fee per dwelling	500.00	500.00			0.0%	New fee structure implemented October 2018
Basic Fee Accredited Landlords	425.00	425.00			0.0%	New fee structure implemented October 2018
<b>Housing and Planning Act Civil Penalties - determined in accordance with policy agreed by Cabinet</b>	upto £30,000	upto £30,000			0.0%	New fee structure implemented October 2018
<b>Work in Default</b>						
Supervising officers time (private Sector Housing Officer) per hour	64.00	63.00		1.6%		New fee structure implemented October 2018
Supervising officers time (Head of service/Team manager) per hour	74.00	73.00		1.4%		New fee structure implemented October 2018
Administration of contract	15% of principal contract exl VAT	15% of principal contract exl VAT			0.0%	New fee structure implemented October 2018
<b>General</b>						
Photocopying - Officer time	41	40		2.50%		New fee structure implemented October 2018
Photocopying - cost per side copied	0.15	0.15			0.0%	New fee structure implemented October 2018
Land Registry search fee	4	12		-66.6%		New fee structure implemented October 2018
<b>HOUSING DIVISION</b>						
<b>Housing Needs</b>						
Rent - 1 bedroom	256.00	256.00			0.0%	
Rent - 2 bedroom	310.00	310.00			0.0%	
Rent - 3 bedroom	355.00	355.00			0.0%	
Rent - 4 bedroom	445.00	445.00			0.0%	
Rent - 5 bedroom	500.00	500.00			0.0%	
<b>REGISTRARS</b>						
<b>Marriages / Civil Partnership</b>						
Register Office	50.00	50.00			0.0%	No change permissible - statutory fee
Gold Suite (Tues, Wed, Thurs) (Capacity: 50 seated / 70 standing) now Lanchester Suite (Capacity 40 seated)	185.00	100		85.0%		Significant increase following benchmarking with other local authorities
Gold Suite (Fri) (Capacity: 50 seated / 70 standing) now Lanchester Suite (Capacity 40 seated)	250.00	185		35.1%		Significant increase following benchmarking with other local authorities
Gold Suite (Sat) (Capacity: 50 seated / 70 standing) now Lanchester Suite (Capacity 40 seated)	325.00	300.00		8.3%		Slight increase following benchmarking of charging in this area and HTH Refurbishment
Council Chamber (Capacity: 150)	500.00	500.00			0.0%	No change following benchmarking of charging in this area
New HTH Assembly Hall (Weekdays and Saturday)	500.00	500.00			0.0%	No change following benchmarking of charging in this area
New HTH Assembly Hall (Sunday and Bank Holidays)	620.00	620.00			0.0%	No change following benchmarking of charging in this area
Stoke Newington Town Hall Council Chamber (weekday)	475.00	475.00			0.0%	No change following benchmarking of charging in this area
Stoke Newington Town Hall Council Chamber (Saturday morning)	525.00	525.00			0.0%	No change following benchmarking of charging in this area
Stoke Newington Town Hall Council Chamber (Sunday)	650.00	650.00			0.0%	No change following benchmarking of charging in this area
Approved Venues (As per venue) Weekdays and Saturdays	600.00	600.00			0.0%	No change following benchmarking of charging in this area
Approved Venues (As per venue) Sundays and Bank Holidays	700.00	700.00			0.0%	No change following benchmarking of charging in this area
Consultation (inc. home visits, attendance at rehearsals etc)	70.00	70.00			0.0%	No change following benchmarking of charging in this area
Ceremony at home	600.00	600.00			0.0%	No change - rarely used Service
Admin Charge to New Venues when they apply for approval	950.00	900.00		5.6%		Slight increase following benchmarking
Admin Charge to Existing Venues when they apply for approval	900.00	900.00		#REF!	0.0%	No change
Booking fee for Out of Hours Notice appointments	32.00	32.00			0.0%	No change
Weekend notice booking fee	45.00	35.00		28.6%		Increase following benchmarking in this area
Evening Ceremony fees (Premium for evening ceremonies - 6 to 8pm)	135.00	135.00			0.0%	No change to ensure competitive charging
Nighttime Ceremony fees (Premium for nighttime ceremonies after 8pm)	375.00	375.00			0.0%	No change to ensure competitive charging
Referral fee to Home Office	12.00	12.00			0.0%	No change to ensure competitive charging
Attendance at registered building for marriage or civil partnership	86.00	86.00			0.0%	No change to ensure competitive charging
Civil Partnership conversion fee	45.00	45.00			0.0%	No change to ensure competitive charging
<b>Certificates</b>						
Fast Track (While You Wait) (Service not offered from 2019/2020)	25.00	17.00				Significantly undercharging (see additional document for further explanation and appendix B)
Fast Track (24 hour Service)	22.00		NEW			New Service (see additional document)
Postage - International Delivery	6.00	6.00			0.0%	Benchmarked other Local authorities and current fees very competitive
Guaranteed Next Day Delivery (Mail costs have increased)	7.50	6.00		25.0%		Increased as currently undercharging making a loss, postage costs have gone up
Postage - Recorded Delivery	3.00	3.00			0.0%	Benchmarked other Local authorities and current fees very competitive

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Postage - Standard First Class	1.00	1.00			0.0%	Benchmarked other Local authorities and current fees very competitive
Birth, Death, Marriage or Civil Partnership Certificate (current register at point of registration)	4.00	4.00			0.0%	No change permissible - statutory fee
Birth, Death, Marriage or Civil Partnership Certificate (current register before register completed)	7.00	7.00			0.0%	No change permissible - statutory fee
Birth, Death, Marriage or Civil Partnership Certificate (when register closed)	10.00	10.00			0.0%	No change permissible - statutory fee
Search Fee of Indexes	18.00	18.00			0.0%	No change permissible - statutory fee
<b>Name Change by Deed (VATABLE)</b>						
Name change by Deed (single)	53.00	53.00			0.0%	No change - not currently offering - awaiting launch
Name change by Deed (double eg couple or parent and child or 2 children)	78.00	78.00			0.0%	No change - not currently offering - awaiting launch
Replacement 'Additional copy of Deed' (cannot offer 'replacement' as is not allowed, deed poll to be done again if replacement needed, however an additional copy can be bought at the time of original appointment hence charge £15 for 'additional copy')	15.00	15.00			0.0%	No change - not currently offering - awaiting launch
<b>Citizenship</b>						
Individual ceremony in Council Offices						
Mon – Fri	115.00	110.00		4.5%		Small increase following benchmarking
Mon – Fri (Family)	165.00	160.00		3.1%		Small increase following benchmarking
Sat	150.00	145.00		3.4%		Small increase following benchmarking
Sat (Family)	205.00	200.00		2.5%		Small increase following benchmarking
<b>Certificates</b>						
Birth, death and marriage(current register before register completed)	7.00	7.00			0.0%	No change permissible - statutory fee
<b>European Passport Return Service</b>	20.00	20.00			0.0%	No change following benchmarking of charging in this area - current fee very competitive
<b>BUILDING CONTROL</b>						
<b>Section 30 and 80 of London Building Acts (As Amended) Act 1939</b>						
<b>Minor Works</b>						
Section 80 - Notification of Demolition of Buildings	260.00	260.00			0.0%	No Change - Fees were reviewed in 2017 and deemed to be at the correct level
<b>Charges for Dangerous Structures Notice</b>						
Survey and Report	150.00	150.00			0.0%	No Change - Fees were reviewed in 2017 and deemed to be at the correct level
Administration Charge	200.00	200.00			0.0%	No Change - Fees were reviewed in 2017 and deemed to be at the correct level
<b>Solicitors Enquiries</b>						
Solicitors Enquiries (plus 20% VAT - resulting fee £66.00)	55.00	55.00			0.0%	No Change - Fees were reviewed in 2017 and deemed to be at the correct level
<b>Table A - New Build Dwelling Charges - Building Act 1984 Regulations</b>						
1 Dwelling - Full Plan or Building Notice application (plus 20% VAT)	580.00	580.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
1 Dwelling - Regularisation application (VAT not applicable)	696.00	696.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
2 Dwellings - Full Plan or Building Notice application (plus 20% VAT)	773.00	773.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
2 Dwelling - Regularisation application (VAT not applicable)	927.00	927.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
3 Dwellings - Full Plan or Building Notice application (plus 20% VAT)	966.00	966.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
3 Dwelling - Regularisation application (VAT not applicable)	1,159.00	1,159.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
4 Dwellings - Full Plan or Building Notice application (plus 20% VAT)	1,159.00	1,159.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
4Dwelling - Regularisation application (VAT not applicable)	1,391.00	1,391.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
5 Dwellings - Full Plan or Building Notice application (plus 20% VAT)	1,352.00	1,352.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
5 Dwelling - Regularisation application (VAT not applicable)	1,623.00	1,623.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
<b>Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations</b>						
<b>Full Plan Applications</b>						
Domestic Extensions less than 10m2 - Full Plan or Building Notice application (plus 20% VAT)	483.00	483.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Extensions less than 10m2 - Regularisation application (VAT not applicable)	580.00	580.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Extensions 10m2 to 40m2 - Full Plan or Building Notice application (plus 20% VAT)	507.00	507.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Extensions 10m2 to 40m2 - Regularisation application (VAT not applicable)	609.00	609.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Extensions 40m2 to 60m2 - Full Plan or Building Notice application (plus 20% VAT)	555.00	555.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Extensions 40m2 to 60m2 - Regularisation application (VAT not applicable)	667.00	667.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Loft Conversion to 40m2 - Full Plan or Building Notice application (plus 20% VAT)	435.00	435.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Loft Conversion 40m2 - Regularisation application (VAT not applicable)	522.00	522.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Loft Conversion 40m2 to 60m2 - Full Plan or Building Notice application (plus 20% VAT)	507.00	507.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Loft Conversion 40m2 to 60m2 - Regularisation application (VAT not applicable)	609.00	609.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Basements for Habitable Use - less than 60m2 - Full Plan or Building Notice application (plus 20% VAT)	773.00	773.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Basements for Habitable Use - less than 60m2 - Regularisation application (VAT not applicable)	927.00	927.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Erection or Extension of Garage. Full Plan or Building Notice application (plus 20% VAT)	338.00	338.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Erection or Extension of Garage.Regularisation application (VAT not applicable)	406.00	406.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Electrical Wiring - Full Plan or Building Notice application (plus 20% VAT)	263.00	263.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Domestic Electrical Wiring - Regularisation application (VAT not applicable)	315.00	315.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Through Lounge - Full Plan or Building Notice application (plus 20% VAT)	193.00	193.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Through Lounge - Regularisation application (VAT not applicable)	232.00	232.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
1 Chimney Breast Removal full height of part there of - Full Plan or Building Notice application (plus 20% VAT)	193.00	193.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
1 Chimney Breast Removal full height or part there of - Regularisation application (VAT not applicable)	232.00	232.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
2 Chimney Breast Removal full height of part there of - Full Plan or Building Notice application (plus 20% VAT)	193.00	193.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
2 Chimney Breast Removal full height or part there of - Regularisation application (VAT not applicable)	232.00	232.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Underpinning of terrace property up to 60m2 - Full Plan or Building Notice application (plus 20% VAT)	483.00	483.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Underpinning of terrace property up to 60m2 - Regularisation application (VAT not applicable)	580.00	580.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Underpinning of terrace property per 6m length or part there of - Full Plan or Building Notice application (plus 20% VAT)	121.00	121.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Underpinning of terrace property per 6m length or part there of - Regularisation application (VAT not applicable)	145.00	145.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Window Replacement.Full Plan or Building Notice application (plus 20% VAT)	74.00	74.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
<b>Building Control (cont)</b>						
Window Replacement.Regularisation application (VAT not applicable)	88.00	88.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Re-Roofing -Terrace or semi detached Property - Full Plan or Building Notice application (plus 20% VAT)	193.00	193.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Re-Roofing -Terrace or semi detached Property - Regularisation application (VAT not applicable)	232.00	232.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
<b>Small Flat Conversions (Excluding Major structural works, extensions,lofts or new basement fees)</b>						
<b>Multiple Table works reduction ( wiring fee excluded) = Total of individual fees 0.9</b>						
2 Flats	609.00	609.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
3 Flats	753.00	753.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
4 Flats	898.00	898.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
<b>Table -C- for work not described in Table A or B</b>						
<£1k - Full Plan or Building Notice application (plus 20% VAT)	145.00	145.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
<£1k - Regularisation application (VAT not applicable)	174.00	174.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£1k to <£5k - Full Plan or Building Notice application (plus 20% VAT)	242.00	242.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£1k to <£5k - Regularisation application (VAT not applicable)	290.00	290.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£5k to <£10k - Full Plan or Building Notice application (plus 20% VAT)	290.00	290.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£5k to <£10k - Regularisation application (VAT not applicable)	348.00	348.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£10k to <£15k - Full Plan or Building Notice application (plus 20% VAT)	338.00	338.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£10k to <£15k - Regularisation application (VAT not applicable)	406.00	406.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£15k to <£20k - Full Plan or Building Notice application (plus 20% VAT)	383.00	383.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£15k to <£20k - Regularisation application (VAT not applicable)	460.00	460.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£20k to <£25k - Full Plan or Building Notice application (plus 20% VAT)	435.00	435.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£20k to <£25k - Regularisation application (VAT not applicable)	522.00	522.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£25k to <£30k - Full Plan or Building Notice application (plus 20% VAT)	483.00	483.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£25k to <£30k - Regularisation application (VAT not applicable)	580.00	580.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£30k to <£35k - Full Plan or Building Notice application (plus 20% VAT)	531.00	531.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£30k to <£35k - Regularisation application (VAT not applicable)	638.00	638.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£35k to <£40k - Full Plan or Building Notice application (plus 20% VAT)	580.00	580.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£35k to <£40k - Regularisation application (VAT not applicable)	696.00	696.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£40k to <£45k - Full Plan or Building Notice application (plus 20% VAT)	628.00	628.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£40k to <£45k - Regularisation application (VAT not applicable)	753.00	753.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£45k to <£50k - Full Plan or Building Notice application (plus 20% VAT)	676.00	676.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£45k to <£50k - Regularisation application (VAT not applicable)	811.00	811.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£50k to <£55k - Full Plan or Building Notice application (plus 20% VAT)	725.00	725.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£50k to <£55k - Regularisation application (VAT not applicable)	869.00	869.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£55k to £60k - Full Plan or Building Notice application (plus 20% VAT)	773.00	773.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
£55k to £60k - Regularisation application (VAT not applicable)	927.00	927.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
<b>Over £60k - Full Plan or Building Notice application (plus 20% VAT),BN and Reg Apps</b>						
<b>Street Naming and Numbering</b>						
Naming new or changing name of existing road	420.00	420.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Naming new or changing name of existing building	105.00	105.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Numbering a dwelling or commercial unit that has independent entrance to the road - fee per entry	53.00	53.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Naming building and numbering, up to 20, flats or commercial units that are served by a communal entrance	263.00	263.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Naming building and numbering, between 21 to 50, flats or commercial units that are served by a communal entrance	420.00	420.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Naming building and numbering, between 51 and 100, flats or commercial units that are served by a communal entrance	630.00	630.00			0.0%	No Change - Fees to be reviewed in 2019 for competitiveness and cost recovery
Naming building and numbering, more than 100, flats or commercial units that are served by a communal entrance		Contact Building Control			0.0%	
<b>Planning Performance Agreements (PPA)</b>						
Category 1: up to 150 residential units and/or up to 10,000 sqm of non-residential floorspace	14,520.00	14,520.00			0.0%	DPR September 2017 Fees increased in 2018/19 by 20%- To be reviewed in 2019
Category 2: 150 to 400 Units and/or up to 50,000sqm of non residential floorspace	25,200.00	25,200.00			0.0%	DPR September 2017 Fees increased in 2018/19 by 20%- To be reviewed in 2019
Category 3: Post Planning PPA – for discharge of conditions, s106/CIL matters, non material and minor material amendments	£355 per specialist condition £160 per non specialist condition £355 per NMA. £TBC bespoke fee for MNA depending on complexity	£355 per specialist condition £160 per non specialist condition £355 per NMA. £TBC bespoke fee for MNA depending on complexity				DPR September 2017 Fees increased in 2018/19 by 20%- To be reviewed in 2019
Category 4: Bespoke PPA – for large scale, complex developments requiring significant resources	On a case by case basis	On a case by case basis				DPR September 2017 Fees increased in 2018/19 by 20%- To be reviewed in 2019
<b>Optional Bespoke Services for Planning Performance Agreements</b>						
Major Site Review	1,332.00	1,332.00			0.0%	DPR September 2017 Fees increased in 2018/19 by 20%- To be reviewed in 2019
Review by Pre-App Sub Committee	1,116.00	1,116.00			0.0%	DPR September 2017 Fees increased in 2018/19 by 20%- To be reviewed in 2019
Focussed Workshop Meeting	942.00	942.00			0.0%	DPR September 2017 Fees increased in 2018/19 by 20%- To be reviewed in 2019
<b>Design Officer Services</b>						
Design Review Panel	1,926.00	1,926.00			0.0%	DPR September 2017 Fees increased in 2018/19 by 20%- To be reviewed in 2019
Bespoke Design Officer Developer Meeting	1,082.00	1,082.00			0.0%	No Increase - This fee level achieves full cost recovery including overheads
<b>Policy Document Requests</b>						
Supplementary Planning Documents and Area Action Plans	25.00	25.00			0.0%	No Increase - This fee level achieves full cost recovery including overheads
Development Plan Document's	40.00	40.00			0.0%	No Increase - This fee level achieves full cost recovery including overheads
<b>Other Licenses</b>						
Animal Boarding Establishment (Home Boarders)	163.00	163.00			0.0%	No Change - Regulated by the DCMG
Hypnotism on stage	98.00	98.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Competitive Bidding Premises	326.00	326.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Transfer	64.00	64.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Variation	112.00	112.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Duplicate / replacement licence document	25.00	25.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Replacement of Scrap Metal Dealer Site licence	24.00	24.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Replacement of Scrap Metal Dealer Collectors licence	24.00	24.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Changes of details on Scrap Metal Site licence	24.00	24.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Changes of details on Scrap Metal Collectors licence	24.00	24.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Film Classification (Hourly rate)	39.22	39.22			0.0%	No Change - Externally regulated by DCMG

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Licensing Officer (includes VAT)	39.22	39.22			0.0%	No Change - Externally regulated by DCMG
Licensing Service Pre-Application: Check and Send ( VAT included)						
New premises, Variation , Provisional Statement, club premises certification	39.00	39.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Minor Variation	29.00	29.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Transfer of Premises	11.50	11.50			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Variation and disapplication of Designated Premises Supervisor (Vary DPS)	11.50	11.50			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Transfer & Vary DPS	20.00	20.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Interim Authority Notice	11.50	11.50			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Temporary Event Notice	11.50	11.50			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Personal Licence	11.50	11.50			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Pre - App (Front Desk service as current (incl Check & Send)) VAT included	78.00	78.00			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
Pre-App (Full Service - site meeting, written report, incl Check & Send) VAT included + invoice from DMT	176.53	176.53			0.0%	No Change - Will be part of a major review of Licensing Fees in 2018
<b>Section 30 - (VAT not applicable) - Building Control</b>						
Simple special or temporary structure	115.00	115.00			0.0%	No Change
<b>Putting up temporary building or structure to be used for a special event as follows:</b>						
Grandstand	325.00	325.00			0.0%	No Change - Will be reviewed fully in 2019
Stage	325.00	325.00			0.0%	No Change - Will be reviewed fully in 2019
Framed tower for loudspeakers, lighting, video screens etc.	£125.00 (+50% for each additional tower of a similar type)	£125.00 (+50% for each additional tower of a similar type)			0.0%	No Change - Will be reviewed fully in 2020
Event gantries	115.00	115.00			0.0%	No Change
Event Marquees or tents up to 3 of same design	115.00	115.00			0.0%	No Change
Event fencing	115.00	115.00			0.0%	No Change
Other structures of a complex nature	325.00	325.00			0.0%	No Change
Other		By cost assessment				
<b>COUNCIL VENUES</b>						
<b>Hackney Town Hall</b>						
Commercial Rate per hour Hackney Town Hall Assembly Hall (Mon - Fri)	300.00	300.00			0.0%	Rates still competitive after significant increase last year
Commercial Rate per hour Hackney Town Hall Assembly Hall (Sat, Sun & BH)	370.00	370.00			0.0%	Rates still competitive after significant increase last year
Commercial Rate per hour Hackney Town Hall Assembly Room (one third of space) (Mon - Fri)	195.00	195.00			0.0%	Rates still competitive after significant increase last year
Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Assembly Hall (Mon-Fri)	75.00	75.00			0.0%	Rates still competitive after significant increase last year
Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Assembly Hall (Sat, Sun & BH)	90.00	90.00			0.0%	Rates still competitive after significant increase last year
Set-up per hour (Max 3 hours) Commercial Rate per hour Hackney Town Hall Assembly Room (one third of space) (Mon - Fri)	75.00	75.00			0.0%	Rates still competitive after significant increase last year
Community & Charity Rate per hour Hackney Town Hall Assembly Hall (Mon - Thu)	195.00	195.00			0.0%	Rates still competitive after significant increase last year
Community & Charity Rate per hour Hackney Town Hall Assembly Hall (one third of space) (Mon - Thu)	130.00	130.00			0.0%	Rates still competitive after significant increase last year
Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Assembly Hall (Mon-Thu)	75.00	75.00			0.0%	Rates still competitive after significant increase last year
Set-up per hour (Max 3 hours) Community & Charity Rate per hour Hackney Town Hall Assembly Hall (one third of space) (Mon - Thu)	75.00	75.00			0.0%	Rates still competitive after significant increase last year
Community & Hackney Residents Rate per hour Hackney Town Hall Assembly Hall (Sat, Sun & BH)						
Corporate Rate per hour Hackney Town Hall Assembly Hall (Sun - Sat)						
Commercial Rate per hour Hackney town Hall South Courtyard (Mon-Fri)	250.00	250.00			0.0%	
Commercial Rate per hour Hackney town Hall South Courtyard (Sat, Sun & BH)	350.00	350.00			0.0%	
Commercial Rate per hour Hackney town Hall South & North Courtyard (Mon-Fri)	400.00	400.00			0.0%	
Commercial Rate per hour Hackney town Hall South & North Courtyard (Sat, Sun & BH)	500.00	500.00			0.0%	
Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Courtyards (Mon-Fri)	75.00	75.00			0.0%	
Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Courtyard (Sat, Sun & BH)	90.00	90.00			0.0%	
Community & Charity Rate per hour Hackney Town Hall South Courtyard (Mon - Thu 9am-5pm)	163.00	163.00			0.0%	
Community & Charity Rate per hour Hackney Town Hall South Courtyard (Mon - Thu 5pm-12am)	260.00	260.00			0.0%	
Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall South Courtyard (Mon-Thu 9am-5pm)	75.00	75.00			0.0%	
Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall South Courtyard (Mon-Thu 5pm-12am)	90.00	90.00			0.0%	
Commercial Rate per hour HTH Council Chamber (Mon-Fri)	300.00	300.00			0.0%	
Commercial Rate per hour HTH Council Chamber (Sat, Sun & BH)	370.00	370.00			0.0%	
Ceremony Rate per 50mins in HTH Committee Rooms	315.00	315.00			0.0%	
Community & Charity Rate per hour HTH Council Chamber (Mon-Thurs)	195.00	195.00			0.0%	
Commercial Rate per hour HTH Civic Suite / Committee Rooms (Mon-Fri)	150.00	150.00			0.0%	
Commercial Rate per hour HTH Civic Suite / Committee Rooms (Sat, Sun & BH)	250.00	250.00			0.0%	
Ceremony Rate per 50mins in HTH Committee Rooms	315.00	315.00			0.0%	
Community & Charity Rate per hour HTH Civic Suite (Mon-Thus)	98.00	98.00			0.0%	
<b>Stoke Newington Town Hall</b>						
Commercial Rate per hour Stoke Newington Council Chamber (Mon-Thurs)	70.00	70.00			0.0%	No change following benchmarking of charging in this area
Commercial Rate per hour Stoke Newington Council Chamber (Fri-Sun & BH)	245.00	245.00			0.0%	No change following benchmarking of charging in this area
Ceremony Rate per 50mins in SNTH Council Chamber	245.00	245.00			0.0%	No change following benchmarking of charging in this area
Community & Charity Rate per hour Stoke Newington Council Chamber (Mon-Thurs)	45.00	45.00			0.0%	No change following benchmarking of charging in this area
Commercial Rate per hour Stoke Newington Assembly Hall (Mon - Fri)	210.00	210.00		-14.3%		

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Commercial Rate per hour Stoke Newington Assembly Hall (Sat, Sun & BH)	250.00	250.00		-16.7%		
Set Up per hour (Max 3 hours) Commercial Rate per hour Stoke Newington Assembly Hall (Mon - Fri)	75.00	75.00			0.0%	No change following benchmarking of charging in this area
Set Up per hour (Max 3 hours) Commercial Rate per hour Stoke Newington Assembly Hall (Sat, Sun & BH)	90.00	90.00			0.0%	No change following benchmarking of charging in this area
						No change following benchmarking of charging in this area
Community & Charity Rate per hour Stoke Newington Assembly Hall (Mon - Thurs)	160.00	160.00			0.0%	No change following benchmarking of charging in this area
Set Up per hour (Max 3 hours) Community & Charity Rate per hour Stoke Newington Assembly Hall (Mon - Thu)	75.00	75.00			0.0%	No change following benchmarking of charging in this area
Community & Hackney Residents Rate per hour Stoke Newington Assembly Hall (Sat, Sun & BH)						
<b>Clissold House</b>						
Commercial Rate per hour Clissold House Drawing Room (Mon - Thur)	130.00	125.00		4.0%		
Commercial Rate per hour Clissold House Drawing Room (Fri - Sun)	160.00	155.00		3.2%		
Commercial Rate per hour Clissold House Dining Room (Mon - Thur)	130.00	125.00		4.0%		
Commercial Rate per hour Clissold House Dining Room (Fri - Sun)	160.00	155.00		3.2%		
Commercial Rate per hour Clissold House Church Room (Mon - Fri 9am - 5pm)	60.00	55.00		9.1%		
Commercial Rate per hour Clissold House Church Room (Mon - Fri 5pm - 12am & Sat & Sun 9am - 12am)	80.00	75.00		6.7%		
Commercial Rate per hour Clissold House New River Room (Mon - Fri 9am - 5pm)	60.00	55.00		9.1%		
Commercial Rate per hour Clissold House New River Room (Mon - Fri 5pm - 12am & Sat & Sun 9am - 12am)	80.00	75.00		6.7%		
Commercial Rate per hour Clissold House Drawing Room (Mon - Thur)						
Commercial Rate per hour Clissold House Drawing Room (Fri - Sun)	69.00	65.00		6.2%		
	69.00	65.00		6.2%		
Commercial Rate per hour Clissold House Dining Room (Mon - Thur)	34.00	29.00		17.2%		
Commercial Rate per hour Clissold House Dining Room (Fri - Sun)	34.00	36.00		-5.6%		
		N/A				
Commercial Rate per hour Clissold House Church Room (Mon - Fri 9am - 5pm)	58.00	54.00		7.4%		
<b>Hackney House</b>						
Commercial Rate per hour Rear Boardroom (Mon - Fri 9am-5pm)	40.00	40.00			#REF!	Rates still competitive after significant increase last year
Commercial Rate per hour Front Boardroom (Mon - Fri 9am-5pm)	50.00	50.00			#REF!	Rates still competitive after significant increase last year
Commercial Rate per hour Ground Floor (Mon - Sun 9am - 5pm)	130.00	125.00		4.0%		Rates still competitive after significant increase last year
Commercial Rate per hour Ground Floor (Mon - Sun 6pm - 12am)	205.00	200.00		2.5%		Rates still competitive after significant increase last year
Community & Charity Rate per hour Ground Floor (Mon-Sun 9am - 5pm)	100.00	95.00		5.3%		Rates still competitive after significant increase last year
Community & Charity Rate per hour Ground Floor (Mon-Sun 6pm-12am)	155.00	150.00		3.3%		Rates still competitive after significant increase last year
Commercial Rate per hour First Floor (Mon - Sun 9am - 5pm)	130.00	125.00		4.0%		Rates still competitive after significant increase last year
Commercial Rate per hour First Floor (Mon - Sun 6pm - 12am)	205.00	200.00		2.5%		Rates still competitive after significant increase last year
Community & Charity Rate per hour First Floor (Mon-Sun 9am - 5pm)	100.00	95.00		5.3%		Rates still competitive after significant increase last year
Community & Charity Rate per hour First Floor (Mon-Sun 6pm-12am)	155.00	150.00		3.3%		Rates still competitive after significant increase last year
Charity/Community Rate	35% on hire rate					
<b>Extras</b>						
Temporary Event Notice Application	80.00	80.00			0.0%	Rates still competitive after significant increase last year
Commission on staff and equipment		10%			0.0%	Rates still competitive after significant increase last year
Commission for Food and Beverage		10% of final bill from caterer				Rates still competitive after significant increase last year
Corkage (per person)	2.50					
Admin Fee	50.00	50.00			0.0%	Rates still competitive after significant increase last year
Damage Deposit Town Halls Assembly Halls	1,000.00	1,000.00			0.0%	Rates still competitive after significant increase last year
Damage Deposit Clissold House	500.00	500.00			0.0%	Rates still competitive after significant increase last year
<b>CHILDREN SERVICES</b>						
Inter Agency Charge per week per carer for temporary/short term foster care (Consortium)	150.00	150.00			0.0%	No change - fee set by consortium
Inter Agency Charge per week per carer for temporary/short term foster care (Non- Consortium)	200.00	200.00			0.0%	No change - set internally (agreed by Sarah Wright)
Inter Agency Charges - Charge per family for Adoption per child for Local Authorities outside London	27,000.00	27,000.00			0.0%	No change - Agreed by HoS
Inter Agency Charges - Charge per family for Adoption per child for Local Authorities within London	29,700.00	29,700.00			0.0%	No change - Agreed by HoS
<b>HACKNEY LEARNING TRUST</b>						
<b>Child Care</b>						
<b>Band 1 - Household income under £25,000 p.a.</b>						
<b>Child Age 0-2</b>						
Full day care per week	185.50	185.50			0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	41.00	41.00			0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	20.50	20.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
<b>Child Age 2-3</b>						
Full day care per week	174.00	174.00			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	38.50	38.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	19.50	19.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
<b>Child Age 3-5</b>						
Full day care per week	174.00	174.00			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	38.50	38.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	19.50	19.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day. Fee by arrangement but 20% discount offered for more than one child		Individually determined				



H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Sessional care per half day Fee by arrangement but 20% discount offered for more than one child		Individually determined				
<b>Band 2 - Household income between £25,000 p.a. and £55,000 p.a.</b>						
<b>Child Age 0-2</b>						
Full day care per week	214.50	214.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	47.50	47.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	23.50	23.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
<b>Child Age 2-3</b>						
Full day care per week	203.50	203.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	44.50	44.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	22.50	22.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
<b>Child Age 3-5</b>						
Full day care per week	203.50	203.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	44.50	44.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	22.50	22.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day. Fee by arrangement but 20% discount offered for more than one child		Individually determined				
Sessional care per half day Fee by arrangement but 20% discount offered for more than one child		Individually determined				
<b>Band 3 - Household income over £55,000 p.a.</b>						
<b>Child Age 0-2</b>						
Full day care per week	231.50	231.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	50.50	50.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	25.00	25.00			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
<b>Child Age 2-3</b>						
Full day care per week	220.00	220.00			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	48.50	48.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	24.00	24.00			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
<b>Child Age 3-5</b>						
Full day care per week	220.00	220.00			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day	48.50	48.50			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Sessional care per half day	24.00	24.00			0.0%	Subject to review during 2019/20 with a view to introducing fairer allocation of investment
Part time care per day. Fee by arrangement but 20% discount offered for more than one child		Individually determined				
Sessional care per half day Fee by arrangement but 20% discount offered for more than one child		Individually determined				
<b>STREETSCENE</b>						
Cycle Hanger	42.00		NEW			New charge
<b>STREET MARKETS</b>						
Over 24 months	15,000.00					Charge has been applied but not shown on fees and charges - applies to TTRO's in excess of 2 year duration
Container small (including portaloos) - up to 3 months	200.00	200.00			0.0%	
Container small (including portaloos) - per month (after 3 months)	200.00	200.00			0.0%	
Container large - up to 3 months	400.00	400.00			0.0%	
Container large - per month (after three months)	400.00	400.00			0.0%	
<b>Kingsland -Market - Permanent Traders</b>						
Stall hire	25.00	0.00	NEW			New Charge
<b>Hoxton</b>						
Stall hire	17.00	17.00			0.0%	
Stall hire (Saturdays only - Temporary Traders)	17.00	17.00			0.0%	
<b>Ridley Road</b>						
10ft container (per month)	50.00	50.00			0.0%	
20ft container (per month)	100.00	100.00			0.0%	
<b>Chatsworth Road</b>						
Stall hire	20.00	20.00			0.0%	
<b>Kingsland Market</b>						
Stall hire (Saturdays only - Temporary Traders)	25.00	25.00			0.0%	
<b>Well Street</b>						
Saturday (fee per day)	31.00	31.00			0.0%	
Saturday - fruit and vegetables (fee per day)	36.00	36.00			0.0%	
Stall hire	17.00	17.00			0.0%	
<b>Well Street - Temporary Traders</b>						
Saturday (fee per day)	31.00	31.00			0.0%	
Saturday - fruit and vegetables (fee per day)	36.00	36.00			0.0%	
Stall hire	17.00	17.00			0.0%	
<b>Miscellaneous sites (**excludes fruit and vegetable traders) - Temporary Traders</b>						
Hackney Carnival - non food	100.00		NEW			New fee and charge for a regular miscellaneous annual event.
Hackney Canival - food	200.00		NEW			New fee and charge for a regular miscellaneous annual event.
<b>Markets promotional prices</b>						
<b>*Promotional pricing may be introduced or withdrawn at any time depending on the needs of relevent markets - terms and conditions will apply</b>						Markets promotions provide Hackney Council with the flexibility to support the growth of markets, and respond swiftly to a range of challenges, in order to ensure that they continue to thrive.
*Promotion - £10 off new applications and renewals completed and received online	10.00		NEW			Introducing promotions to encourage commercial growth and sustainability of Hackney markets.
*Promotion - Buy one pitch get one free	Various		NEW			Introducing promotions to encourage commercial growth and sustainability of Hackney markets.
*Promotion - Buy one pitch and get one half price	Various		NEW			Introducing promotions to encourage commercial growth and sustainability of Hackney markets.
*Promotion - 25% discount on pitch fee	Various		NEW			Introducing promotions to encourage commercial growth and sustainability of Hackney markets.
*Promotion - 50% discount on pitch fee	Various		NEW			Introducing promotions to encourage commercial growth and sustainability of Hackney markets.

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
*Promotion - 75% discount on pitch fee	Various		NEW			Introducing promotions to encourage commercial growth and sustainability of Hackney markets.
*Promotion - Free stall hire	FREE		NEW			Introducing promotions to encourage commercial growth and sustainability of Hackney markets.
<b>PARKING</b>						
Pay by mobile discount only - except leisure centres	0.20ph or 1.20 for all day charges	0.20ph			0.0%	This is an ongoing discount introduced in 2017/18 to encourage motorists to pay by mobile using a third party service (RingGo) instead of paying in cash.
<b>P&amp;D Machine</b>						
Off street car parks - Amhurst Road	1.60ph - 9.60 all day, two day maximum stay only 1.60ph three hours maximum stay	1.60ph - 8.60 all day			0.0%	No price increase - corrected during the last financial year through an OFP
Off street car parks - Gillet Street		1.60ph - 8.60 all day			0.0%	No price increase - corrected during the last financial year through an OFP
Off Street car parks - Bentley Road, St John Church, Wilmer Place	1.60ph-9.60 all day 1.20 each hour only, three hour maximum stay	1.60ph - 8.60 all day			0.0%	No price increase - corrected during the last financial year through an OFP
Off Street car parks- Britania leisure centre, Kingshall leisure centre		1.60ph - 8.40 all day			0.0%	No price increase - corrected during the last financial year through an OFP
<b>Companion badge - up to three years and the blue badge expiry date</b>						
Resident blue badge holders only	Free	Free			0.0%	No price increase - correction of an error in the fees and charges schedule.
<b>Estate residents permit - 12 months only</b>						
All vehicles	38.50	38.50				
Estate residents blue badge holders only	Free	Free			0.0%	No price increase - correction of an error in the fees and charges schedule.
<b>Car Clubs</b>						
<b>Car club permit types based on CO2 emissions with a diesel surcharge</b>						
<b>Car club permit (standard bay based) - 12 months for parking zones A and B only</b>						
No local CO2 emissions	600.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (up to 120 g/km)						
All other vehicles	900.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	1,050.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (121 - 185 g/km) or smaller engines (under 1200cc)						
All other vehicles	1,200.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	1,350.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (186 - 225g/km) or engines (1200cc - 2000cc)						
All other vehicles	1,500.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	1,650.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (226 g/km +) or larger engines (2001cc +)						
All other vehicles	1,800.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	1,950.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
<b>Car club permit (standard bay based) - 12 months for all other parking zones and no zone</b>						
No local CO2 emissions	312.50	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (up to 120 g/km)						
All other vehicles	469.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	619.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (121 - 185 g/km) or smaller engines (under 1200cc)						
All other vehicles	625.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	775.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (186 - 225g/km) or engines (1200cc - 2000cc)						
All other vehicles	781.50	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	931.50	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (226 g/km +) or larger engines (2001cc +)						
All other vehicles	937.50	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	1,087.50	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
<b>Car club permit types based on CO2 emissions with a diesel surcharge</b>						
<b>Car club permit (floating) - 12 months borough-wide</b>						
No local CO2 emissions	650.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (up to 120 g/km)						
All other vehicles	1,300.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	1,450.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (121 - 185 g/km) or smaller engines (under 1200cc)						
All other vehicles	1,625.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	1,775.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (186 - 225g/km) or engines (1200cc - 2000cc)						
All other vehicles	1,950.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	2,100.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
CO2 emissions (226 g/km +) or larger engines (2001cc +)						
All other vehicles	2,275.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
Diesel powered vehicles	2,425.00	0.00	NEW		0.0%	To encourage car clubs to purchase sustainable vehicles to reduce pollution and improve air quality.
<b>Vouchers</b>						
<b>Estate resident visitors voucher</b>						
Standard rate - including blue badge holders (one day, ten cards in a book)	3.30	3.30			0.0%	
Discount rate for people 60 and over (one day, ten cards in a book)	1.65	1.65			0.0%	
<b>Delivery charges</b>						
Paper vouchers - delivery charge per order (courier)	3.00		NEW			
Paper vouchers - delivery charge (other delivery methods eg Royal Mail)	Various		NEW			Customers have asked for a wider range of delivery options to be made available - these will be delivered at the cost of the service provided by 3rd party delivery companies
<b>Suspensions</b>						

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Suspensions charge per five metre car space per day - all controlled parking zones - skips only	10.00		NEW			This charge is being implemented as part of an overhaul of the combined fees for skip hire
<b>Borough wide - per permit/car space, 12 months (permit fee applies separately)</b>						
Disabled bays	Free	Free			0.0%	
One off charge to implement a dedicated parking bay (all types other than a disabled person's bay)	1,705.00	1,705.00			0.0%	
<b>Parking Zone amendments - charged to developers requesting amendments as part of building works only and Parking zone implementations - private land (only)</b>						These charges are being introduced to cover the costs of introducing controlled parking on private estates, and amendments to existing restrictions required as a result of new developments, such as the implementation of new access roads
<b>Works costs</b>						
Traffic Order costs (per scheme)	850.00	-	NEW			
Yellow line cost (per linear metre)	0.90	-	NEW			
White Line cost (per linear metre)	1.31	-	NEW			
Traffic restriction refresh (per linear metre)	30.00	-	NEW			
Line removal (per linear metre)	30.00	-	NEW			
4m Post installation (per post)	152.25	-	NEW			
3m Post installation (per post)	147.00	-	NEW			
Post removal (per post)	120.75	-	NEW			
Entry sign (per sign)	173.25	-	NEW			
All other sign (per sign)	25.20	-	NEW			
<b>Staff costs (£ per hour)</b>						
Design (£ per hour)	75.00	-	NEW			
Implementation, including engineer time, CEO enforcement and removal truck (£ per hour)	78.00	-	NEW			
TMO staff (£ per hour)	100.00	-	NEW			
<b>Enforcement</b>						
Unwanted vehicles surrendered to Hackney by non-Hackney resident	30.00	0.00				To facilitate abandoned vehicles from non-Hackney residents.
Untaxed vehicles - presently Hackney Council do not carry out enforcement on untaxed vehicles.	£100-£200 release fee plus £160-£700 surety fee plus storage from £21 per day	£100-£200 release fee plus £160-£700 surety fee plus storage from £21 per day			0.0%	Charges set by external body
<b>MUSEUMS, LIBRARIES &amp; ARCHIVES - New</b>						
<b>Heritage Education &amp; Events programming</b>						<b>Suitable range to provide flexibility in service programming and delivery</b>
Adult programme (talks, workshops, seminars)	£5-15		NEW			NEW: appropriate price range to incorporate relevant event material costs/guest speakers
Childrens programme (workshops)	£1.50-£5		NEW			NEW: appropriate price range to incorporate relevant event material costs/facilitators
Professional Development workshops/seminars/training/INSETs	£50-£120		NEW			NEW: dependant on length of programme/guest facilitator
Non-LBH schools programme (half day/full day)	£150-£300		NEW			
School outreach: assemblies/half-day	150.00		NEW			cover cost fo facilitator (4 hours of work inc prep)
School outreach: full day	300.00		NEW			cover cost of full day facilitator, administration and prep
<b>Archives New</b>						
Publication of Hackney Museum or Archives image UK rights only (books, newspapers, magazines, ebooks, pdfs excluding front cover)	20.00		NEW			UK rights only rather than Worldwide
Publication of Hackney Museum or Archive image (front cover) - worldwide rights (books, newspapers, magazines). Non Commercial organisation/Discretionary	30.00		NEW			To provide service flexibility to support local organisation on heritage projects which do not have external funding
Self-service: Photocopies - A4	0.10		NEW			In line with library F&C
Self-service: Photocopies - A3	0.20		NEW			In line with library F&C
Web site use only (web-res image) (excluding mobile applications, ebooks, social media and other digital platforms) - worldwide licence	20.00		NEW			To provide service flexibility for asset useage
TV/Film Broadcast of Hackney Museum or Archives image - all platforms/ worldwide / multiple transmissions - Discretionary (non-commercial community organisations based within the borough)	50.00		NEW			To provide service flexibility to support local organisation on heritage projects which do not have external funding
TV/ Film Broadcast of Hackney Museum or Archives moving footage or audio per minute - all platforms/worldwide/multiple transmissions Discretionary (non-commercial community organisations based within the borough)	50.00		NEW			To provide service flexibility to support local organisation on heritage projects which do not have external funding
Use of Hackney Museum or Archives footage or audio in public film screenings (per event)	100.00		NEW			Free on condition of permission granted by staff if allows promotion of collections, Service credited, and viewer numbers fed back to service
<b>Land Charges Other (Con 29)</b>						
CON29R	113.00	87.00			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
Other charges						
CON29O	£10.40 (each)	£8.00 (each)			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
CON29O Q.22	19.50	15.00			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
Duplicate of search result	13.00	10.00			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
Extra parcels						
CON 29	£45.50 (each)	£35.00 (each)			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
Personal search fees						
Item	Proposed Fees	Current Fees				
CON29R	£8.70 (each)	£6.70 (each)			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
CON29R extra parcels	3.05 (each)	2.35 (each)			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
CON29O	£10.40 (each)	£8.00 (each)			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
CON29O extra parcels	£3.70 (each)	£2.85 (each)			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
CON29O Q.22	19.50	15.00			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
CON29O Q.22	6.90	5.30			30%	Reviewed and benchmarked in 2018 to recover cost of service - DPR October 2018
<b>WASTE MANAGEMENT</b>						
<b>Commercial Waste</b>						
1280L Collection	15.12	N/A	NEW			
Glass Recycling 1280L Collection	7.91	N/A	NEW			

H	2019/20 Fees & Charges £	2018/19 Fees & Charges £	New for 2019/20	% increase/decrease	No increase	Reason for increase
Co-Mingled 1280L Collection	7.91	N/A	NEW			
Discount of up to 15% on all core prices where a collective agreement is put in place with a group of businesses in a defined area						
<b>Parking Estates - Housing Management</b>						
Parking Permits	37.45	37.45			0.0%	Set by Parking Services
Parking Permits - Renewal	37.45	37.45			0.0%	Set by Parking Services
Parking Permits - Visitor	3.20	3.20			0.0%	Set by Parking Services

**Cabinet**

**25 FEBRUARY 2019**

**BUDGET 2019/20 BUDGET AND  
COUNCIL TAX REPORT**

**KEY DECISION NO. FCR P21**

**Appendix 9**

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## Appendix 9

	2017/18	2018/19
	£m	£m
<b>Council Tax Requirement</b>	<b>82,299</b>	<b>76,868</b>
<b>Divided by Council Tax base</b>	<b>72,552</b>	<b>71,145</b>
Band D Equivalent Council Tax	£1134.35	£1,080.44
Increase in Band D Council Tax £	<b>53.91</b>	
Increase in Band D Council Tax %	<b>4.99</b>	
<p><b>Referendum thresholds for 2019-20 were published alongside the Local Government Finance Settlement on 29 January 2019. Local authorities with responsibility for social care must hold a referendum if council tax is to be increased by 6% or more. Council tax for general spending requires a referendum if it rises by 3% or more, alongside a maximum 3% 'social care precept'. The setting of the social care precept must not exceed a rise of 6% over three years 2017/18 to 2019/20.</b></p> <p><b>Hackney has ASC responsibilities and the budget proposals include an increase of 2% for ASC expenditure and 2.99% for all other expenditure and the proposed 4.99% total increase in the Hackney element of the Band D Council Tax for 2019/20 is within the set criteria of not being above. The increase will therefore be considered by the Department for Local Government and Communities as not excessive and NOT requiring a referendum.</b></p>		

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**Cabinet**

**25 FEBRUARY 2019**

**BUDGET 2019/20 BUDGET AND  
COUNCIL TAX REPORT**

**KEY DECISION NO. FCR P21**

**Appendix 10**

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## London Borough of Hackney – Capital Strategy 2019/20

### 1. Introduction and background

All local authorities are statutorily required, from 2019/20, to produce an annual high level capital strategy. This capital strategy will set out our approach to capital, where we spend our money, and how we pay for it. The strategy encompasses other key documents, notably the capital programme, the treasury strategy and the investment strategy. It also provides a commentary on our approach to commercial property, and how associated risk within the overall capital programme is managed.

### 2. Hackney's capital programme – expenditure profile

The capital programme primarily represents two types of expenditure - enhancing of our existing assets, and acquisition of new assets. The capital programme is, much like revenue expenditure, there to meet the Council's service delivery objectives.

Over the last two years we have spent around £270m each year, and the aggregate budgets for 2018/19 to 2021/22 are around £300m per year. As can be seen, housing/regeneration related spend accounts for an increasingly significant proportion of the overall programme.

Hackney Capital	2018/19	2019/20	2020/21	2021/22
Programme Budget	£m	£m	£m	£m
Children Adults & Community Health	16	17	17	6
Finance/Corp Resources – mixed-use schemes	87	95	70	64
Finance/Corp Resources – other	13	9	5	5
Neighbourhoods and Housing – non Housing	23	27	13	8
<b>Non-Housing</b>	<b>139</b>	<b>147</b>	<b>105</b>	<b>83</b>
<b>Housing</b>	<b>160</b>	<b>157</b>	<b>205</b>	<b>242</b>
<b>Total projected spend</b>	<b>299</b>	<b>304</b>	<b>310</b>	<b>325</b>

Within the General Fund, as with last year's iteration of the capital programme, the major areas of spend are the mixed-use schemes - Nile St, Tiger Way, and Britannia. These schemes are shown as a discreet line above, for ease of reference. The overall indicative programme incorporates schemes that will deliver the following:

- Enough school places to keep pace with the increased demand for Hackney schools, including indicative estimates for the requirement for a new secondary school, alongside ensuring our existing school estate is kept in a suitable state of repair.
- Regeneration of our town centres.
- Ongoing maintenance of the corporate property estate and the maintenance of the ICT infrastructure going forward following the latest investment in upgrades to the Council's main ICT platforms.
- A highways maintenance programme retained at the recurrent level of £4m pa and associated programmes in respect of ongoing street lighting, surface water drainage and road safety engineering schemes also maintained at current levels.
- The ongoing maintenance of the Council's parks, green spaces and libraries.

The Housing Revenue Account (HRA) is a ring-fenced account which ensures that council housing does not subsidise, or is not itself subsidised by, other local services. HRA capital expenditure is therefore recorded separately, and includes the building of circa 2,000 new homes over the forecast period.

### 3. Governance

Service managers bid, either through the Capital Programme Review Panel (which meets several times a year) or annually through the budget setting process to include projects in the Council's capital programme. Bids are assessed and collated by Corporate Finance. The final capital programme is presented to Cabinet and full Council each year as part of the overall budget setting process. The updates via CPRP are considered by Cabinet throughout the year and if approved, added to the approved capital programme..

Capital budget monitoring occurs quarterly (conducted by the management accounting teams in conjunction with project managers) with summary reports forming part of the Overall Financial Position (OFP) process, which is considered and approved by Cabinet.

There are further governance processes around planning and monitoring of the major strands of the capital programme.

Area	Governance
HRA	Housing Delivery Board
Education Property	Nile St/Tiger Way board Britannia Board
Office/Member overarching strategic capital and major project forum	Capital Investment Board

The overall governance arrangements are currently under review to ensure that they remain robust and that the overall programme and the risks associated with its delivery are fully

aired and understood at officer and member level in a transparent manner. This is particularly important as we move from an internally borrowed position to medium/longer term external borrowing in line with our increased capital financing requirement.

#### 4. Financing the capital programme

The Housing Self-Financing Settlement of 2012 left the London Borough of Hackney in a fortunate position. £752m of HRA debt that was until that point serviced through the Housing Subsidy system was effectively repaid by the Government, leaving us debt free. This has meant that we have not needed to borrow externally on a long-term basis since 2012, to fund the capital programme. There is however internal borrowing, i.e. using balances to temporarily finance capital expenditure, notably to forward fund development of the mixed-use and regeneration schemes. This in turn has necessitated short-term (cashflow) borrowing.

All capital expenditure must be financed, either from external sources (government grants and other contributions), the Council's own resources (revenue, reserves and capital receipts) or debt (borrowing, leasing and Private Finance Initiative). The planned financing of the above expenditure is as follows.

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Forecast</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Hackney Capital Programme</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Housing	139	147	105	83
Non-Housing	160	157	205	242
<b>Total spend</b>	<b>299</b>	<b>304</b>	<b>310</b>	<b>325</b>
<b>Financed by:</b>				
Capital Receipts*	114	121	100	154
Government Grants	38	51	10	16
Reserves	72	75	74	62
Revenue	14	12	10	10
HRA Borrowing	61	45	116	83
Leasing and PFI	-	-	-	-
<b>Total Financing</b>	<b>299</b>	<b>304</b>	<b>310</b>	<b>325</b>

\* It should be noted that some forward funding to be financed via borrowing will be required until these capital receipts are realised through sales of residential properties made available through the development of mixed use schemes.

## 5. Capital Financing Requirement

The Council's cumulative outstanding amount of debt finance is measured by the capital financing requirement (CFR). This increases with new debt-financed (external or internal) capital expenditure and reduces with minimum revenue provision charges and capital receipts used to repay debt. Current modelling sees the aggregate CFR double from its 2017/18 figure of £399m by 2021/22, to £799m.

*Table 4: Prudential Indicator: Estimates of Capital Financing Requirement*

<b>Capital Financing Requirement At Year End</b>	<b>2017/18 Actual £m</b>	<b>2018/19 Estimate £m</b>	<b>2019/20 Estimate £m</b>	<b>2020/21 Estimate £m</b>	<b>2021/22 Estimate £m</b>
CFR – Non Housing	299	402	413	407	393
CFR – Housing	100	162	206	322	406
<b>Total CFR</b>	<b>399</b>	<b>564</b>	<b>619</b>	<b>729</b>	<b>799</b>
<i>Net CFR movement</i>		165	55	110	70

The increasing General Fund CFR reflects the modelled profiling of cash outflows (construction costs) and cash inflows (capital receipts) of the three mixed-use schemes. The Housing CFR increase is primarily through the same principle, for its regeneration programme and asset management of existing stock, where future rental flows pay down an element of the debt over a much longer (40 years) term. .

The CFR over the longer term (beyond 2021/22) sees it reducing, to reflect years where cash inflows exceed outflows. However there is risk in the modelling, around the volume and value of the capital receipts, taking into account a deterioration in the housing market post-Brexit.

**Asset disposals:** When a capital asset is no longer needed, it may be sold so that the proceeds, known as capital receipts, can be spent on new assets or to repay debt. Repayments of capital grants, loans and investments also generate capital receipts. The Council expects to receive £803m of capital receipts in the current and future financial years up to 2022/23 as shown in the table below. A vast majority of this is from sales of properties developed as part of mixed use and regeneration schemes and will be applied to the repayment of debt incurred to forward fund the schemes, in the first instance.

<i>Capital receipts</i>	2018/19 opening £m	2018/19 estimate £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	Total £m
General Fund	46	65	89	93	66		358
HRA - RTB	53	0	0	0	0	0	53
HRA - non RTB	25	49	184	127	76	55	515
<b>Total</b>	<b>124</b>	<b>113</b>	<b>272</b>	<b>220</b>	<b>142</b>	<b>55</b>	<b>927</b>

## 6. Asset Management

To ensure that capital assets continue to be of long-term use, the Council has an asset management strategy in place.

- HRA asset management strategy - goes to February 2019 cabinet - <http://mginternet.hackney.gov.uk/ieListDocuments.aspx?CId=111&MId=4331>
- The General Fund asset management strategy is in the process of being refreshed.

## 7. Treasury Management

Treasury management is concerned with keeping sufficient but not excessive cash available to meet the Council's spending needs, while managing the risks involved. Surplus cash is invested until required, while a shortage of cash will be met by borrowing, to avoid excessive credit balances or overdrafts in the bank current account. The Council is typically cash rich in the short-term as revenue income is received before it is spent, but cash poor in the long-term as capital expenditure is incurred before being financed. The revenue cash surpluses are offset against capital cash shortfalls to reduce overall borrowing.

### i) Borrowing Strategy

As mentioned above, the Council has no long-term borrowing at present. As at February 2019, we had £42.8m in external borrowing. This is made up of a single £2.8m London Energy Efficiency Fund (LEEF) loan from the European Investment Bank to fund housing regeneration, along with £40m to cover liquid cash flow requirements, which is due to be repaid during the 2019 calendar year.

It is anticipated that the point at which we will need to borrow longer term will come during the next 12 months and the table below reflects this change.

Projected levels of the Council's total outstanding debt (which comprises borrowing, PFI liabilities, leases [and transfers from local government reorganisation]) are shown below,

compared with the capital financing requirement (see above). The increase in gross debt rises in line with the borrowing requirement of the capital programme.

Prudential Indicator: Gross Debt and the Capital Financing Requirement	2018/19	2018/19	2019/20	2020/21	2021/22
	Approved	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>Gross Debt</b>	253	118	219	363	472
<b>CFR</b>	532	564	619	729	799

### ii) Affordable borrowing limit

The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower “operational boundary” is also set as a warning level should debt approach the limit.

Authorised and Operational boundaries for external debt	2018/19 Approved £m	2019/20 Estimate £m	2020/21 Estimate £m	2021/22 Estimate £m
<b>Authorised limit for external debt</b>				
Borrowing	582	669	779	849
Other long term liabilities	18	18	17	16
<b>Total</b>	<b>600</b>	<b>687</b>	<b>796</b>	<b>865</b>
<b>Operational boundary for external debt</b>				
Borrowing	552	639	749	819
Other long term liabilities	18	18	17	16
<b>Total</b>	<b>570</b>	<b>657</b>	<b>766</b>	<b>835</b>

### iii) Investment strategy

Treasury investments arise from receiving cash before it is paid out again. Investments made for service reasons or for pure financial gain are not generally considered to be part of treasury management.



The Council’s policy on treasury investments is to prioritise security and liquidity over yield, that is to focus on minimising risk rather than maximising returns. Cash that is likely to be spent in the near term is invested securely, for example with other local authorities, money market funds or selected high-quality financial institutions, to minimise the risk of loss. Money that will be held for longer terms is invested more widely, including in corporate bonds, to balance the risk of loss against the risk of receiving returns below inflation. Both near-term and longer-term investments may be held in pooled funds, where an external fund manager makes decisions on which particular investments to buy and the Council may request its money back at short notice.

Snapshot of treasury management investments	31.3.2018 £m	31.3.2019 £m	31.3.2020 £m	31.3.2021 £m	31.3.2022 £m
Near-term investments	113.1	57.7	26.3	13.5	0
Longer-term investments	9.2	21.5	13.5	0	0
<b>TOTAL</b>	<b>122.3</b>	<b>79.2</b>	<b>39.8</b>	<b>13.5</b>	<b>0</b>

Hackney’s 2019/20 Treasury Management Strategy can be found at appendix 3 of budget report at following link:

<http://mginternet.hackney.gov.uk/ieListDocuments.aspx?CId=112&MId=4351>

## 8. Commercial Activities

### i) Commercial/Investment properties

Hackney has an investment property portfolio of 14 properties, and 20 aerial masts on HRA land, with an aggregate balance sheet value of £182m as at 2017/18 (source: 17/18 accounts). The revenue return was £2.2m in the same year.

Hackney’s acquisitions each have specific purposes. An acquisition must meet requirements in terms of price (we know how much something is worth to us, and if the price is higher than that we walk away), and strategic value (does owning this asset help us to unlock value in something else we already own or help us influence a crucial piece of development in the Borough), will it safeguard jobs etc etc.

Before the Council makes an acquisition a great deal of work goes into investigating whether an apparent opportunity, truly is an opportunity. The Council has long term objectives for the sustained delivery of services and housing, and if it is to spend capital acquiring physical assets it must:

1. Know how and why the asset in question will contribute to the achievement of its long term objectives, and
2. Understand whether or not an acquisition can offer value for money. This requires a rigorous and formal valuation of the asset which we then test ourselves informally , noting that property values are only measured at a point in time and subject to markets which vary over the months and years.

Decisions on commercial investments are ultimately made through Cabinet/Full Council, but after consultation through the Capital Investment Board (a member/officer steering group)

## ii) Wholly owned companies

Hackney has established five companies in the past 12 months, to facilitate and enable its interests in the borough :

- Two residential building management companies for the respective dwellings at the Nile St and Tiger Way mixed-use developments
- A holding company and two subsidiaries that will purchase properties from the HRA, and deliver London Living Rent and Private Rented Sector properties in the borough. This company set-up will also mitigate against sales risk, i.e. we would be able to transfer properties to these companies for a period of downturn in the housing market.

At the time of this report being prepared, none of the companies are operating, but at least some of the companies will become active in 2019/20.

## 9. Knowledge and Skills

The Council employs professionally qualified and experienced staff in senior positions with responsibility for making capital expenditure, borrowing and investment decisions.

Where Council staff do not have the knowledge and skills required or an independent view is required to corroborate officer views, use is made of external advisers and consultants that are specialists in their field. The Council currently employs Arlingclose Limited as treasury management advisers. We use a range of property consultants from framework contracts and pwc as tax advisers.

The Commercial Property market constantly evolves with the local and global economy. The Council informs its decisions by using internally sourced knowledge and external knowledge. Internal knowledge comes from Council services which engage closely with local business, including Economic Regeneration, from the daily activity of the Strategic Property team who are constantly negotiating rent reviews and lease renewals locally, and who also provide viability modelling and negotiation for the Planning Authority.

External knowledge comes from a consistently maintained network in Hackney, the City of London and East London Property market where relationships are maintained with private landowners, and public sector stakeholders such as the City of London Corporation, LLDC, TfL, GLA etc. Hackney's Strategic Property team also maintains a professional services framework, which hosts a range of property advisers, both technical and agents, selected for their particular individual strengths and local knowledge. This arrangement encourages the more committed advisers to invest in understanding the Council's agenda, and economic circumstances, leading to a more beneficial long term relationship for all parties.

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<b>ANNUAL REPORT OF THE AUDIT COMMITTEE</b>	
<b>COUNCIL MEETING DATE</b> 27 February 2019	<b>CLASSIFICATION:</b> Open
<b>WARD(S) AFFECTED</b> All	

## 1. GROUP DIRECTOR'S INTRODUCTION

The purpose of this report is to detail the role of the Audit Committee (the Committee) and summarise the key activities and achievements in 2018/19 that demonstrate how the Committee has fulfilled this role effectively and to measure consistency with the guidance issued by the Public Sector Internal Audit Standards (PSIAS) and other statutory requirements.

## 2. RECOMMENDATION(S)

**The Council is recommended to note the Annual Report of the Audit Committee set out in Appendix 1.**

## 3. SUMMARY

3.1 The Annual Report of the Audit Committee outlines key developments in: -

- Internal Control
- Internal Audit
- Risk Management
- External Audit
- Anti-Fraud & Corruption
- Financial Reporting

3.3 In reviewing the performance of the Audit Committee against the Public Sector Internal Audit Standards (PSIAS) and in the areas mentioned above, the judgement is that the Committee has fulfilled its role effectively.

3.4 The report is a self-assessment of the activities of the Audit Committee during 2018/19.

#### **4. OVERALL CONCLUSION**

4.1 As detailed and evidenced in the Annual Report, the Audit Committee discharged its duties effectively and has played a significant role in developing and improving internal control and governance arrangements within the Council.

4.2 Opportunities for further strengthening the performance and effectiveness of the Audit Committee have been identified and these will be addressed through a programme of development sessions delivered to members on issues including:

- 1) Treasury Management
- 2) Anti-Fraud
- 3) Risk Management

#### **5. COMMENTS OF THE GROUP DIRECTOR OF FINANCE AND CORPORATE RESOURCES**

5.1 This report looks back over the last year and as such there are no financial effects arising from the recommendation. It is recognised however that an effective Audit Committee can help to both reduce risk and strengthen the control environment in which the services are provided. Through its consideration and approval of the accounts, the risk and treasury management strategies, it can also help to ensure that the financial risks to the Council arising in the future are appropriately managed.

#### **6. COMMENTS OF THE DIRECTOR, LEGAL SERVICES**

6.1 The Council has a best value duty under the Local Government Act 1999 to ensure that it is securing economy, efficiency and effectiveness in the use of its resources.

6.2 Section 151 of the Local Government Act 1972 provides that 'every local authority shall make arrangements for the proper administration of its financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs'.

6.3 Part of the proper administration of the Council's affairs must encompass the obligation on the Council to have its accounts audited in accordance with the Audit Commission Act 1998 by an appointed party.

6.4 The Council's Constitution gives the Audit Committee responsibility for considering reports dealing with the management and performance of the providers of internal and external audit services. The annual report of the Audit Committee details how the audit matters in this Report and Appendix 1 have been addressed to discharge the statutory obligations.

6.5 There are no immediate legal implications arising from the Report

## List of Appendices

### Appendix 1 Annual Report of the Audit Committee 2018/19

<b>Report Author</b>	<b>Michael Sheffield, Corporate Head of Audit, Ant-Fraud and Risk Management, Finance &amp; Corporate Resources 020 8356 2505 Michael.Sheffield@hackney.gov.uk</b>
<b>Finance Comments on Behalf of Director, Finance and Corporate Resources</b>	<b>Ian Williams Corporate Director of Finance &amp; Resources 020 8356 3003 Ian.Williams@hackney.gov.uk</b>
<b>Legal Comments on behalf of the Director, Legal</b>	<b>Dawn Carter-McDonald Head of Legal and Governance &amp; Deputy Monitoring Officer 020 8356 4817 Dawn.carter-mcdonald@hackney.gov.uk</b>

## Appendix 1

### ANNUAL REPORT OF THE AUDIT COMMITTEE 2018/19

#### 1. CHAIR'S INTRODUCTION

- 1.1 The Audit Committee has had a successful year, ensuring the Council's services are achieving value for money and are mitigating the risks these services face. Over the last few years that job has become ever more important. The Council and its services face remorseless budget reductions and ever-increasing political pressure. Threats to service delivery in many areas remain at a high level while three key changes in the local government environment are widening the range of risk. As a result, this year we have taken a number of steps to develop our approach to assessing risk and securing value for money.
- 1.2 First, cuts in central government grant have led local government to become increasingly self-funding. That means less government oversight, but it also means Councils themselves have to take more responsibility for compliance and performance and for ensuring we have robust plans in place to secure value for money. Over the last year the Audit Committee has therefore reinforced the depth and range of its reports on performance and corporate risks. A key innovation has been its 'deep-dive' reviews of areas of high risk. For example, working alongside the responsible Cabinet Member, it has formed a sub-group to examine the financial and resource planning behind the SEND budget. This will report shortly and will be followed by further deep-dive reviews this year.
- 1.3 Second, there has been a significant increase in capital borrowing as a source of local government funding as Councils seek to cover Government grant cuts with investment income. The result has been a greater exposure to commercial property and financial risk and to internal project management risk. Hackney's approach has minimised these risks by confining its investment to capital regeneration schemes within the Borough itself and by building up its management expertise. The Audit Committee has reinforced this prudential strategy by increasing its focus on monitoring management of the Council's capital programme and on the Treasury Management of the Council's funds and borrowing.
- 1.4 The third change has been the increase in joint working across Council departments and in partnerships with other public bodies. In Hackney there are now a range of inter-departmental boards as well as the Joint Commissioning board with the NHS. While welcome, this trend is a challenge to traditional approaches to ensuring clear lines of accountability. The Audit Committee has therefore developed its oversight range with review of the key interdepartmental boards and of the Borough's part in joint commissioning work.



- 1.5 This changing environment has also led to important national and London-wide initiatives to reinforce the local audit function and Hackney has played a full part in these. In December the City of London, responding to calls, including from Hackney, for better support for local government audit convened a meeting of London Audit Chairs to coordinate action. Last month the House of Commons Public Accounts Committee launched an inquiry into local audit in wake of the Northamptonshire Council and East Sussex NHS failures. Recognising the work that we've done in this area, Hackney was asked to give evidence about the strengths and weaknesses of the current system. Reforms to strengthen the external audit system are expected.
- 1.6 During the municipal year the Committee has continued to work hard to ensure we have strong, well-embedded internal control and governance arrangements as the foundation both for the Council's service improvement programme and, as important, for our credibility in the eyes of the public. Overall we have been satisfied with the Council's performance and its compliance. We were especially pleased with the rapid reporting of the previous financial year results (completed within 4 months of the year end) and with the system of reviewing current service risks. We also received very positive reports about the management of the Council's funds and the results of oversight by the internal audit team.
- 1.7 I have continued to champion this Committee's role in providing oversight of the Council's management of risks and through the year, the Committee has considered each directorate's risk register and reviewed the corporate risk register in detail twice, in addition to quarterly updates in the performance report. I am delighted to see that risk management is embedded as a normal management function helping services achieve their objectives. For their part, new Committee members had a training session on their role in the risk management process, with specific reference to obtaining assurance and risk appetite.
- 1.8 Finally, I want to thank my fellow Council members for their enthusiastic support, including, I am delighted to say, an opposition representative. Thanks too to the very supportive team of officers especially in the Finance Directorate. I've also been impressed by the seriousness with which departments have taken the risk assessments and our comments and questions.

## **2. COMMITTEE MEMBERSHIP & ATTENDANCE**

- 2.1 The composition of the committee changed following the local elections in May 2018, following which we were pleased to welcome four new Members. The following Councillors were members of the Audit Committee during the 2017/18 municipal year:

Cllr Nick Sharman (Chair)  
Cllr Brian Bell (Vice Chair)

Cllr Sem Moema  
Cllr Ajay Chauhan

Cllr Rob Chapman  
Cllr Michelle Gregory  
Cllr Carole Williams

Cllr Harvey Odze  
Cllr Patrick Spence  
Cllr Yvonne Maxwell

- 2.2 The table below outlines members' attendance at committee meetings during the 2017/18 municipal year. As ever, members had a significant number of alternative commitments such as other public meetings and ward commitments and surgeries, and were therefore not always available to attend meetings.

Members	Meeting Dates				
	18/04/19	21/06/19	25/07/19	15/10/19	28/01/19
Cllr Nick Sharman	P	P	P	P	P
Cllr Brian Bell	P	A	P	P	P
Cllr Michelle Gregory	P	P	A	P	P
Cllr Robert Chapman	A	n/a	n/a	n/a	n/a
Cllr Sem Moema	A	n/a	n/a	n/a	n/a
Cllr Carole Williams	P	n/a	n/a	n/a	n/a
Cllr Ajay Chauhan	n/a	A	P	P	A
Cllr Patrick Spence	n/a	P	A	P	P
Cllr Yvonne Maxwell	n/a	P	P	A	P
Cllr Harvey Odze	n/a	n/a	n/a	P	P

Key: P = Present A = Absent L = Late

### 3. WORK UNDERTAKEN IN THE 2018/19 MUNICIPAL YEAR

- 3.1 The Audit Committee operates in accordance with the CIPFA publication *Audit Committees, Practical Guidance for Local Authorities and Police*, 2013 Edition. The guidance defines the purpose of an Audit Committee as follows:

*“To provide to those charged with governance independent assurance on the adequacy of the risk management framework, the internal control environment and the integrity of the financial reporting and annual governance processes.”*

#### 3.2 Internal Control

- 3.2.1 The Committee plays a key role in developing and improving the Council's internal control and assurance framework.
- 3.2.2 The Accounts and Audit Regulations 2015 require the Council to conduct annual reviews of the system of internal control and publish

an Annual Governance Statement (AGS) within its annual financial statements.

3.2.3 The AGS process in 2017/18 was updated to reflect the new requirements as set out in the Framework/Guidance issued by CIPFA/SOLACE in 2016 and a revised Hackney Code of Governance, this will continue to apply to the 18/19 iteration. Each department produces a local statement which is used to support the corporate AGS. As part of the assurance process, Internal Audit review the local AGS's and verify that any actions identified in the previous year AGS have been actioned. The 2018/19 corporate AGS will be included in the final accounts and will be reviewed by the Committee with future actions for improvement noted.

3.2.4 The Committee contributed to the process of providing assurance of the Council's internal control and governance framework by receiving and reviewing regular progress reports on Internal Audit and Risk Management including service performance information.

### **3.3 Internal Audit**

3.3.1 In accordance with the Accounts and Audit Regulations 2015 the Committee continuously reviewed the effectiveness of the Internal Audit service. This comprised of: -

- Review and approval of the Internal Audit Annual Plan 2018/19 which includes Internal Audit's key performance measures and outlines audit work for the Council and Associated Bodies for which the Council has a lead responsibility. I am pleased to say that management take the implementation of recommendations arising from audit work seriously with the result that we only rarely need to pursue managers for non-compliance.
- Review of quarterly progress reports of the Corporate Head of Audit, Anti-Fraud & Risk Management detailing the performance and progress of the Internal Audit Service against the Internal Audit Plan and performance targets.
- Review of the Internal Audit Service Annual Report by the Corporate Director of Finance and Corporate Resources.

3.3.2 The Committee noted that the Internal Audit Service expects to complete or have in progress at the end of the financial year 90% of the audits included in the annual plan during the year.

### **3.4 Risk Management**

3.4.1 A robust risk management framework is an essential element of good management and enables the Council to effectively manage strategic decision-making, service planning and delivery to safeguard the wellbeing of its stakeholders and increase the likelihood of achieving objectives. It is an essential element of good management and a sound internal control system and is necessary for the Council to demonstrate

that it has sound systems of corporate governance. The Committee contributed to this by: -

- Reviewing and endorsing the Risk Management Annual Report 2017/18 detailing arrangements for the management of risk in place during 2018/19.
- Proposing measures for developing the Council's approach to managing its risks to assist future improvement.
- During the reporting year the Committee reviewed the risk registers for each of the Council's departments as well as fully reviewing the corporate risk register on two occasions. This top-level review helps to ensure that risk management remains a meaningful and on-going activity across all service areas.

**3**

- Reviewing a summary of the corporate risk register on a quarterly basis as part of the Performance Management report that was introduced in 2017/18.

### **3.5 Treasury Management**

3.5.1 Ensuring treasury management is governed effectively is an essential element of the work of the Audit Committee. A regular cycle of reports is presented to the Committee to enable them to comment upon and monitor treasury action throughout the year.

3.5.2 The Committee considered the following reports during the Year:-

- Reviewed a draft Treasury Management Strategy for 2019/20.
- Review of quarterly and half-yearly updates on treasury management detailing performance.

### **3.6 External Audit**

3.6.1 The Council's new external auditor, Mazars, attended the Committee's meetings at which they present an external audit progress report for review and comment. There have been no additional reviews undertaken by the external auditors.

3.6.2 The Committee has considered the following reports from the previous external auditor, KPMG: -

- Annual Audit and Inspection Letter 2018 – KPMG issued an unqualified opinion on the Council's accounts and Value for Money conclusion; subsequently, an unqualified opinion on the pension fund was also received.
- Annual Governance Report 2017/18 – No significant issues in terms of the internal control environment were identified and there are adequate arrangements in place to secure economy, efficiency and effectiveness in the use of resources.

### 3.7 Anti-Fraud and Corruption Arrangements

3.7.1 The Committee reviewed the quarterly and annual performance of the anti-fraud teams in tackling fraud against the authority and the contribution this made to strengthen the system of internal control.

3.7.2 During the year up to 31 December 2018 the following savings were made as a direct result of the work of the anti-fraud teams:

Outcome	Outcome s 2017/18 to date	Savings Realised
Council service or discount cancelled	47	(1) £948,425
Blue Badges recovered	31	(2) £3,100
Other fraudulent parking permits recovered	6	n/a
Parking misuse warnings issued	9	n/a
Penalty Charge Notice (PCN) issued	22	(3) £1,430
Vehicle removed for parking fraud	2	(4) £400
Recovery of tenancy	41	(5) £885,998
Housing application cancelled or downgraded	38	(6) £152,000 - £684,000
Right to Buy application withdrawn or cancelled	8	(7) £864,000
National Fraud Initiative	80+	(8) £69,460
<b>Total</b>	<b>284</b>	<b>Between £2,924,813 and £3,456,813</b>

- 4 1. Overstaying Families Intervention Team (OFIT) savings – 47 support packages cancelled, average saving £348 per week
- 5 2. Calculated using Audit Commission figure of £100 per badge recovered
- 6 3. 44 x £65 PCN charge
- 7 4. £200 per removal in addition to the PCN charge
- 8 5. Calculated using Audit Commission figure of £18,000, plus value of additional financial sanctions
- 9 6. Calculated using Audit Commission estimated values of either £4,000 or 18,000
- 10 7. Calculation based on discount of £108,000
- 11 8. Savings in various area arising from NFI data matching, including minimum 80 SPD removals

3.7.3 The corporate responsibility for the Regulation of Investigatory Powers Act (RIPA) and Proceeds of Crime Act (POCA) rests with the Corporate Head of Audit, Anti-Fraud & Risk Management. During the year the Committee was provided with quarterly monitoring information on the activities undertaken by the Council.

### **3.8 Whistleblowing Arrangements**

During the year the Committee received quarterly updates on whistleblowing referrals regarding fraud/irregularity in addition to an annual report on the Council's whistleblowing arrangements and activity.

### **3.9 Financial Reporting**

The Committee scrutinised and approved the 2017/18 Statement of Accounts prior to the completion of the audit by KPMG. The Committee also considered KPMG's Governance Report regarding the audit of the accounts and significant issues arising during the audit of the accounts. The External Auditors reassured us that our plans to cope with the expected level of resource reduction are soundly based.

### **3.10 Performance Reporting**

Quarterly updates to Committee on a range of Council activities were introduced in April 2017. The report covers three key areas of activity and has resulted in both a wider span of oversight and increased knowledge of key areas. Firstly, a performance report of selected key indicators provides coverage of activities of importance to the Committee and our residents; where concerns about performance have been identified, officers have attended meetings to provide explanation of how issues are being resolved. Secondly, the Corporate Risk Register is now reported quarterly (in addition to the biannual in-depth review of the register), so that emerging concerns and changes to existing risks are immediately on the Committee's radar. Thirdly, oversight of capital expenditure is now achieved by inclusion of a Capital Programme Monitoring Report.

## **4. PROPOSED WORK PROGRAMME FOR 2018/19**

- 4.1 Over the past year a programme of development sessions have been held for members of the Committee; this included training in treasury management, risk management and an introduction to the Committees' role for new members. Further sessions will be arranged over the coming year.
- 4.2 The Committee will review and, if appropriate, approve the External Auditor's Annual Governance statement covering the Council and the Pension Fund.
- 4.3 The Audit Committee will continue to receive and examine the Council's Statement of Accounts and Annual Governance Statement and approve these if it is appropriate to do so. To maintain our capacity to review past compliance and correct any issues, the Council's final accounts will again be turned around by July, just four months after year end

- 4.4 The Committee will continue to receive regular performance reports from the Internal Audit Service, the Anti-Fraud Teams, Treasury Management, directorate and corporate risk registers. As well as reviewing corporate policies and strategies relating to these services.
- 4.5 The Chair will continue to act as Risk Management Champion taking responsibility for advocating the embedding of risk management throughout the Council. The Committee is keen to take a pro-active approach to overseeing the Council's management of risks and will work closely with the Corporate Risk Advisor and senior managers for continual improvement in our corporate risk management processes.
- 4.6 The Committee will continue to focus attention on the high risk areas which are identified from the risk management framework.
- 4.7 The Committee will receive and approve the Internal Audit annual plan to ensure that Audit work provides an appropriate coverage during the year.
- 4.8 We will continue to improve our assessment of current performance by receiving regular reports on a small range of key performance indicators of selected Council services and financial performance, and obtaining further explanation where appropriate. This will help provide both us as Councillors, and the public to have a sense of how the Council is performing overall and give an early warning of any problems. Another initiative to reassure the Council about our ability to cope with current threats and opportunities is our quarterly review of progress in the areas of high risk identified in our service reviews.
- 4.9 The Council's whistleblowing arrangements and performance will be reviewed annually and as part of the quarterly reporting process.
- 4.10 The Audit Committee will continue to be proactive and engage wherever necessary to further strengthen the Council's assurance processes. In particular, there will be focus on areas highlighted through the risk management process as presenting a concern at the corporate level.

## **5. SUMMARY OF ACHIEVEMENTS OF AUDIT COMMITTEE**

- 5.1 The Audit Committee has contributed to the Council's overall internal control process in 2018/19 through the challenge and monitoring it has performed on governance, internal audit, anti-fraud, risk management, treasury and financial management processes.
- 5.2 Risk management at corporate and strategic service levels continues to support business processes.
- 5.3 Internal Audit has continued to develop and strengthen with support from the Committee. It received positive assurance from KPMG in its annual report.

- 5.4 The Committee has played a significant role in highlighting the importance of implementing Internal Audit recommendations to agreed timeframes.
- 5.5 The Committee also undertook the role of oversight of the Council's use of Regulation of Investigatory Powers Act (RIPA).





<b>DRAFT PROGRAMME OF MEETINGS FOR THE MUNICIPAL YEAR 2019/2020</b>	
<b>COUNCIL MEETING DATE</b> 27 February 2019	<b>CLASSIFICATION:</b> Open
<b>WARD(S) AFFECTED</b> All	
<b>CHIEF EXECUTIVE</b> Tim Shields	

## 1. Summary

- 1.1 In advance of the AGM scheduled for 23 May 2019 at which, in accordance with the Council Procedure Rules set out in Part 4 of the Constitution of the London Borough of Hackney, the AGM of the Council is required to approve a programme of ordinary meetings of the Council for the Municipal Year 2019/2020, the draft programme of meetings is attached to this report for Council to review
- 1.2 Any comments regarding the meetings should be directed to Governance Services

## 2. Recommendation:

**Council is recommended to:**

- 2.1 Review the draft schedule of meetings and if there are any comments, Members are asked to contact governance services direct.**

Appendix 1 – Proposed Programme of Meetings

**Tim Shields**  
Chief Executive

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## DRAFT Programme of Meetings - Municipal Year 2019/2020

Date	Committee	Time
<b>May-19</b>		
22 May 2019	Council AGM & Extraordinary meetings	7.00pm
29 May 2019	Living in Hackney Scrutiny Commission	7.00pm
<b>Jun-19</b>		
03 June 2019	Corporate Committee	6.30pm
11 June 2019	Cabinet Procurement Committee	6.00pm
11 June 2019	Licensing Committee	7.00pm
12 June 2019	Health and Well Being Board	6.00pm
12 June 2019	Planning Sub-Committee	6.30pm
13 June 2019	Health in Hackney Scrutiny Commission	7.00pm
17 June 2019	Cabinet	6.00pm
17 June 2019	Skills Economy and Growth Scrutiny Commission	7.00pm
19 June 2019	Audit Committee	6.30pm
24 June 2019	Children & Young People Scrutiny Commission	7.00pm
25 June 2019	Licensing Sub Committee	7.00pm
25 June 2019	Pensions Committee	6.30pm
26 June 2019	Living in Hackney Scrutiny Commission	7.00pm
27 June 2019	Corporate Parenting Board	6.30pm
<b>Jul-19</b>		
01 July 2019	Standards Committee	6.30pm
02 July 2019	Licensing Sub Committee	2.00pm
03 July 2019	Planning Sub-Committee	6.30pm
04 July 2019	Licensing Sub-Committee	2.00pm
08 July 2019	Cabinet Procurement Committee	6.00pm
08 July 2019	Skills Economy and Growth Scrutiny Commission	7.00pm
09 July 2019	Licensing Sub Committee	7.00pm
10 July 2019	Health in Hackney Scrutiny Commission	7.00pm

11 July 2019	LBH Integrated Commissioning Board	10.00am
11 July 2019	Licensing Sub Committee	7.00pm
15 July 2019	Cabinet	6.00pm
15 July 2019	Skills Economy and Growth Scrutiny Commission	7.00pm
16 July 2019	Licensing Sub Committee	2.00pm
17 July 2019	Full Council	7.00pm
23 July 2019	Licensing Sub Committee	7.00pm
24 July 2019	Audit Committee	6.30pm
25 July 2019	Scrutiny Panel	7.00pm
30 July 2019	Licensing Sub Committee	2.00pm
31 July 2019	Planning Sub-Committee	6.30pm
<b>Aug-19</b>		
07 August 2019	Licensing Sub-Committee	7.00pm
14 August 2019	Licensing Sub-committee	7.00pm
21 August 2019	Licensing Sub-Committee	7.00pm
29 August 2019	Licensing Sub-Committee	2.00pm
<b>Sep-19</b>		
02 September 2019	Living in Hackney Scrutiny Commission	7.00pm
03 September 2019	Licensing Sub Committee	2.00pm
04 September 2019	Planning Sub-Committee	6.30pm
05 September 2019	Licensing Sub-Committee	2.00pm
09 September 2019	Cabinet Procurement Committee	6.00pm
09 September 2019	Children & Young People Scrutiny Commission	7.00pm
10 September 2019	Licensing Sub Committee	7.00pm
10 September 2019	Pensions Committee	6.30pm
11 September 2019	Corporate Committee	6.30pm
12 September 2019	Health in Hackney Scrutiny Commission	7.00pm
16 September 2019	Cabinet	6.00pm
16 September 2019	Skills Economy and Growth Scrutiny Commission	7.00pm
17 September 2019	Licensing Sub Committee	2.00pm
18 September 2019	Licensing Committee	7.00pm
19 September 2019	Licensing Sub Committee	2.00pm

24 September 2019	Licensing Sub Committee	7.00pm
26 September 2019	Health & Well Being Board	6.00pm
26 September 2019	Licensing Sub Committee	7.00pm

**Oct-19**

02 October 2019	Planning Sub-Committee	6.30pm
03 October 2019	Licensing Sub Committee	7.00pm
07 October 2019	Cabinet Procurement Committee	6.00pm
07 October 2019	Scrutiny Panel	7.00pm
10 October 2019	LBH Integrated Commissioning Board	10.00am
10 October 2019	Audit Committee	6.30 pm
10 October 2019	Licensing Sub Committee	7.00pm
16 October 2019	Cabinet	6.00pm
16 October 2019	Skills Economy and Growth Scrutiny Commission	7.00pm
17 October 2019	Pensions Board	10.00am
23 October 2019	Planning Sub Committee pre-app	6.30pm
29 October 2019	Licensing Sub Committee	2.00pm
29 October 2019	Children & Young People Scrutiny Commission	7.00pm
30 October 2019	Full Council	7.00pm
31 October 2019	Corporate Parenting Board	6.30pm

**Nov-19**

04 November 2019	Cabinet Procurement Committee	6.00pm
04 November 2019	Health in Hackney Scrutiny Commission	7.00pm
05 November 2019	Licensing Sub-Committee	2.00pm
06 November 2019	Planning Sub-Committee	6.30pm
07 November 2019	Licensing Sub-Committee	2.00pm
11 November 2019	Skills Economy and Growth Scrutiny Commission	7.00pm
12 November 2019	Licensing Sub-Committee	7.00pm
13 November 2019	Living in Hackney Scrutiny Commission	7.00pm

14 November 2019	Licensing Sub-Committee	7.00pm
18 November 2019	Cabinet	6.00pm
19 November 2019	Licensing Sub-Committee	2.00pm
20 November 2019	Health & Well Being Board	6.00pm
25 November 2019	Children & Young People Scrutiny Commission	7.00pm
26 November 2019	Licensing Sub-Committee	7.00pm
27 November 2019	Planning Sub Committee pre-app	6.30pm
28 November 2019	Licensing Sub Committee	7.00pm
<b>Dec-19</b>		
02 December 2019	Cabinet Procurement Committee	6.00pm
02 December 2019	Corporate Parenting Board	6.30pm
03 December 2019	Licensing Sub Committee	2.00pm
04 December 2019	Planning Sub-committee	6.30pm
05 December 2019	Licensing Sub Committee	2.00pm
09 December 2019	Corporate Committee	6.30pm
10 December 2019	Children & Young People Scrutiny Commission	7.00pm
11 December 2019	Licensing Committee	7.00pm
12 December 2019	LBH Integrated Commissioning Board	10.00am
12 December 2019	Health in Hackney Scrutiny Commission	7.00pm
16 December 2019	Cabinet	6.00pm
16 December 2019	Living in Hackney Scrutiny Commission	7.00pm
17 December 2019	Licensing Sub Committee	2.00pm
18 December 2019	Pensions Committee	6.30pm
19 December 2019	Licensing Sub-Committee	2.00pm
<b>Jan-20</b>		
06 January 2020	Skills Economy and Growth Scrutiny Commission	7.00pm
08 January 2020	Planning Sub Committee	6.30pm
09 January 2020	Licensing Sub Committee	7.00pm
13 January 2020	Cabinet Procurement Committee	6.00pm
14 January 2020	Health & Well Being Board	6.00pm
15 January 2020	Audit Committee	6.30pm
16 January 2020	Licensing Sub Committee	2.00pm

20 January 2020	Cabinet	6.00pm
20 January 2020	Living in Hackney Scrutiny Commission	7.00pm
21 January 2020	Licensing Sub Committee	2.00pm
22 January 2020	Full Council	7.00pm
27 January 2020	Children & Young People Scrutiny Commission	7.00pm
28 January 2020	Licensing Sub Committee	7.00pm
29 January 2020	Health in Hackney Scrutiny Commission	7.00pm
30 January 2020	Licensing Sub Committee	7.00pm
<b>Feb-20</b>		
03 February 2020	Scrutiny Panel	7.00pm
04 February 2020	Licensing Sub-Committee	2.00pm
05 February 2020	Planning Sub-Committee	6.30pm
06 February 2020	Licensing Sub-Committee	2.00pm
10 February 2020	Cabinet Procurement Committee	6.00pm
11 February 2020	Licensing Sub-Committee	2.00pm
12 February 2020	Health In Hackney Scrutiny Commission	7.00pm
13 February 2020	LBH Integrated Commissioning Board	10.00am
13 February 2020	Licensing Sub-Committee	7.00pm
13 February 2020	Standards Committee	6.30pm
17 February 2020	Cabinet	6.00pm
18 February 2020	Licensing Sub-Committee	2.00pm
19 February 2020	Living in Hackney Scrutiny Commission	7.00pm
20 February 2020	Licensing Sub-Committee	2.00pm
24 February 2020	Children & Young People Scrutiny Commission	7.00pm
26 February 2020	Full Council	7.00pm
<b>Mar-20</b>		
02 March 2020	Licensing Sub-Committee	7.00pm

03 March 2020	Pensions Board	10.00am
04 March 2020	Planning Sub-Committee	6.30pm
05 March 2020	Licensing Sub-Committee	2.00pm
11 March 2019	Cabinet Procurement Committee	6.00pm
12 March 2019	Licensing Sub Committee	7.00pm
12 March 2020	Skills Economy and Growth Scrutiny Commission	7.00pm
16 March 2020	Corporate Committee	6.30pm
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23 March 2020	Living in Hackney Scrutiny Commission	7.00pm
24 March 2020	Licensing Sub Committee	7.00pm
25 March 2020	Health & Well Being Board	6.00pm
26 March 2020	Licensing Sub Committee	7.00pm
26 March 2020	Pensions Committee	6.30pm
30 March 2020	Health in Hackney Scrutiny Commission	7.00pm
31 March 2020	Corporate Parenting Board	6.30pm
<b>Apr-20</b>		
01 April 2020	Planning Sub Committee	6.30pm
02 April 2020	Licensing Sub Committee	2.00pm
06 April 2020	Cabinet Procurement Committee	6.00pm
07 April 2020	Licensing Sub-Committee	2.00pm
14 April 2020	Licensing Sub Committee	2.00pm
20 April 2020	Cabinet	6.00pm
20 April 2020	Skills Economy and Growth Scrutiny Commission	7.00pm
21 April 2020	Licensing Sub Committee	2.00pm
22 April 2020	Audit Committee	6.30pm
23 April 2020	Children & Young People Scrutiny Commission	7.00pm
27 April 2020	Scrutiny Panel	7.00pm
29 April 2020	Licensing Sub Committee	7.00pm
<b>May-20</b>		
06 May 2020	Planning Sub-Committee	6.30pm



07 May 2020	Licensing Sub Committee	2.00pm
14 May 2020	Licensing Sub Committee	2.00 pm
20 May 2020	Council and AGM	7.00pm

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