



# C A B I N E T

Monday, 27 February 2023 at 6.00 pm  
Council Chamber, Hackney Town Hall,  
Mare Street, London E8 1EA

The live stream can be viewed here: [https://youtu.be/h6SMjv\\_pBjs](https://youtu.be/h6SMjv_pBjs)

Back up link: [https://youtu.be/h6SMjv\\_pBjs](https://youtu.be/h6SMjv_pBjs)

## Members of the Committee:

Mayor Philip Glanville, Mayor (Chair)

Councillor Anntoinette Bramble, Deputy Mayor and Cabinet Member for Education, Young People and Children's Social Care (Vice-Chair)

Councillor Robert Chapman, Cabinet Member for Finance

Councillor Mete Coban MBE, Cabinet Member for Environment and Transport

Councillor Susan Fajana-Thomas

Councillor Christopher Kennedy, Cabinet Member for Health, Adult Social Care, Voluntary Sector and Culture

Councillor Clayeon McKenzie, Cabinet Member for Housing Services

Councillor Guy Nicholson, Deputy Mayor for housing supply, planning, culture and inclusive economy

Councillor Carole Williams, Cabinet Member for Employment, Human Resources and Equalities

Councillor Caroline Woodley, Cabinet Member for Families, Parks and Leisure

## Mayoral Advisors

Councillor Sem Moema

Councillor Sade Etti

**Mark Carroll**

**Chief Executive**

**Friday 17 February 2023**

[www.hackney.gov.uk](http://www.hackney.gov.uk)

Contact: Natalie Williams  
Senior Governance Officer  
[governance@hackney.gov.uk](mailto:governance@hackney.gov.uk)

# Cabinet

**Monday, 27 February 2023**

## Agenda

**1 Apologies for Absence**

**2 Urgent Business**

The Chair will consider the admission of any late items of Urgent Business. (Late items of Urgent Business will be considered under the agenda item where they appear. New items of Urgent Business will be dealt with under Item 13 below. New items of exempt business will be dealt with at Item 15 below).

**3 Declarations of Interest**

Members are invited to consider the guidance which accompanies this agenda and make declarations of interest as appropriate.

**4 Notice of Intention to Conduct Business in Private, Any Representations Received and the Response to Such Representations**

On occasions part of the Cabinet meeting will be held in private and will not be open to the public if an item is being considered that is likely to lead to the disclosure of exempt or confidential information. In accordance with the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 (the "Regulations"), members of the public can make representations about why that part of the meeting should be open to the public.

This agenda does not contain exempt items, however notice has been given of the intention to conduct business in private should any urgent exempt business arise.

This is the formal 5 clear day notice under the Regulations to confirm that this Cabinet meeting will be partly held in private for the reasons set out in this Agenda.

**5 Questions/Deputations**

There were no questions/deputations received at the time of the agenda publication.

**6 Unrestricted Minutes of the Previous Meeting of Cabinet :Enclosed (Pages 9 - 20)**

To agree the minutes of the previous meeting of Cabinet held on 23 January 2023

- 7 Unrestricted Minutes of Cabinet Procurement and Insourcing Committee**  
:Enclosed (Pages 21 - 32)

To receive the minutes of the Cabinet Procurement and Insourcing Committee (CPIC) held on 16 January 2023 - for noting only.

- 8 FCR S098 Capital Update and Property Disposals And Acquisitions Report** :Enclosed (Pages 33 - 48)

- 9 FCR S099 2021/22 Overall Financial Position Report - December 2022**  
:Enclosed (Pages 49 - 88)

- 10 FCR S097 2023/24 Budget and Council Tax Report** :Enclosed  
(Pages 89 - 396)

- 11 FCR S170 Housing Revenue Account Budget 2023/24 including Tenants Rents and Service Charges** :Enclosed (Pages 397 - 418)

- 12 CHE S165 Hackney Local Plan Local Development Scheme** :Enclosed  
(Pages 419 - 458)

- 13 New items of Unrestricted Urgent Business**

To consider any items admitted at Item 2 above.

- 14 Exclusion of the Press and Public**

Note from the Governance Team Leader:

To allow for the consideration of exempt information in relation to item 2.

**RESOLVED:**

**That the press and public be excluded from the remainder of the meeting as the item 2 below contain exempt information, as defined under paragraph, 3 & 5 of Part 1, schedule 12A of the Local Government Act 1972.**

- 15 New items of exempt urgent business**

To consider any EXEMPT items admitted at Item 2 above.

## Public Attendance

Following the lifting of all Covid-19 restrictions by the Government and the Council updating its assessment of access to its buildings, the Town Hall is now open to the public and members of the public may attend meetings of the Council.

We recognise, however, that you may find it more convenient to observe the meeting via the live-stream facility, the link for which appears on the agenda front sheet.

We would ask that if you have either tested positive for Covid-19 or have any symptoms that you do not attend the meeting, but rather use the livestream facility. If this applies and you are attending the meeting to ask a question, make a deputation or present a petition then you may contact the Officer named at the beginning of the Agenda and they will be able to make arrangements for the Chair of the meeting to ask the question, make the deputation or present the petition on your behalf.

The Council will continue to ensure that access to our meetings is in line with any Covid-19 restrictions that may be in force from time to time and also in line with public health advice. The latest general advice can be found here - <https://hackney.gov.uk/coronavirus-support>

## Rights of Press and Public to Report on Meetings

The Openness of Local Government Bodies Regulations 2014 give the public the right to film, record audio, take photographs, and use social media and the internet at meetings to report on any meetings that are open to the public.

By attending a public meeting of the Council, Executive, any committee or sub-committee, any Panel or Commission, or any Board you are agreeing to these guidelines as a whole and in particular the stipulations listed below:

- Anyone planning to record meetings of the Council and its public meetings through any audio, visual or written methods they find appropriate can do so providing they do not disturb the conduct of the meeting;
- You are welcome to attend a public meeting to report proceedings, either in 'real time' or after conclusion of the meeting, on a blog, social networking site, news forum or other online media;
- You may use a laptop, tablet device, smartphone or portable camera to record a written or audio transcript of proceedings during the meeting;
- Facilities within the Town Hall and Council Chamber are limited and recording equipment must be of a reasonable size and nature to be easily accommodated.
- You are asked to contact the Officer whose name appears at the beginning of this Agenda if you have any large or complex recording equipment to see whether this can be accommodated within the existing facilities;
- You must not interrupt proceedings and digital equipment must be set to 'silent' mode;
- You should focus any recording equipment on 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 to respect the wishes of those who do not want to be filmed and photographed may result in the Chair instructing you to cease reporting or recording and you may potentially be excluded from the meeting if you fail to comply;

- Any person whose behaviour threatens to disrupt orderly conduct will be asked to leave;
- Be aware that libellous comments against the council, individual Councillors or officers could result in legal action being taken against you;
- The recorded images must not be edited in a way in which there is a clear aim to distort the truth or misrepresent those taking part in the proceedings;
- Personal attacks of any kind or offensive comments that target or disparage any ethnic, racial, age, religion, gender, sexual orientation or disability status could also result in legal action being taken against you.

Failure to comply with the above requirements may result in the support and assistance of the Council in the recording of proceedings being withdrawn. The Council regards violation of any of the points above as a risk to the orderly conduct of a meeting. The Council therefore reserves the right to exclude any person from the current meeting and refuse entry to any further council meetings, where a breach of these requirements occurs. The Chair of the meeting will ensure that the meeting runs in an effective manner and has the power to ensure that the meeting is not disturbed through the use of flash photography, intrusive camera equipment or the person recording the meeting moving around the room.

## Advice to Members on Declaring Interests

If you require advice on declarations of interests, this can be obtained from:

- The Monitoring Officer;
- The Deputy Monitoring Officer; or
- The legal adviser to the meeting.

It is recommended that any advice be sought in advance of, rather than at, the meeting.

### Disclosable Pecuniary Interests (DPIs)

You will have a Disclosable Pecuniary Interest (\*DPI) if it:

- Relates to your employment, sponsorship, contracts as well as wider financial interests and assets including land, property, licenses and corporate tenancies.
- Relates to an interest which you have registered in that part of the Register of Interests form relating to DPIs as being an interest of you, your spouse or civil partner, or anyone living with you as if they were your spouse or civil partner.
- Relates to an interest which should be registered in that part of the Register of Interests form relating to DPIs, but you have not yet done so.

If you are present at any meeting of the Council and you have a DPI relating to any business that will be considered at the meeting, you **must**:

- Not seek to improperly influence decision-making on that matter;
- Make a verbal declaration of the existence and nature of the DPI at or before the consideration of the item of business or as soon as the interest becomes apparent; and
- Leave the room whilst the matter is under consideration

You **must not**:

- Participate in any discussion of the business at the meeting, or if you become aware of your Disclosable Pecuniary Interest during the meeting, participate further in any discussion of the business; or
- Participate in any vote or further vote taken on the matter at the meeting.

If you have obtained a dispensation from the Monitoring Officer or Standards Committee prior to the matter being considered, then you should make a verbal declaration of the existence and nature of the DPI and that you have obtained a dispensation. The dispensation granted will explain the extent to which you are able to participate.

### Other Registrable Interests

You will have an 'Other Registrable Interest' (ORI) in a matter if it

- Relates to appointments made by the authority to any outside bodies, membership of: charities, trade unions, lobbying or campaign groups, voluntary organisations in the borough or governorships at any educational institution within the borough.
- Relates to an interest which you have registered in that part of the Register of Interests form relating to ORIs as being an interest of you, your spouse or civil partner, or anyone living with you as if they were your spouse or civil partner; or
- Relates to an interest which should be registered in that part of the Register of Interests form relating to ORIs, but you have not yet done so.

Where a matter arises at any meeting of the Council which affects a body or organisation you have named in that part of the Register of Interests Form relating to ORIs, **you must** make a verbal declaration of the existence and nature of the DPI at or before the consideration of the item of business or as soon as the interest becomes apparent. **You may** speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

### **Disclosure of Other Interests**

Where a matter arises at any meeting of the Council which **directly relates** to your financial interest or well-being or a financial interest or well-being of a relative or close associate, you **must** disclose the interest. **You may** speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

Where a matter arises at any meeting of the Council which **affects** your financial interest or well-being, or a financial interest or well-being of a relative or close associate to a greater extent than it affects the financial interest or wellbeing of the majority of inhabitants of the ward affected by the decision and a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest, you **must** declare the interest. You **may** only speak on the matter if members of the public are able to speak. Otherwise you must not take part in any discussion or voting on the matter and must not remain in the room unless you have been granted a dispensation.

In all cases, where the Monitoring Officer has agreed that the interest in question is a **sensitive interest**, you do not have to disclose the nature of the interest itself.

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## Cabinet

Monday, 23 January 2023 at 6.00pm

Council Chamber, Hackney Town Hall

Livestream Link: <https://www.youtube.com/watch?v=NEZfjB6G9-U&t=513s>

## Draft Meeting Minutes

### Councillors Present in the Chamber:

Mayor Philip Glanville (Chair)  
Deputy Mayor Cllr Annotinette Bramble  
Deputy Mayor Cllr Guy Nicholson  
Councillor Carole Williams  
Councillor Robert Chapman  
Councillor Susan Fajana-Thomas  
Councillor Mete Coban  
Councillor Caroline Woodley  
Councillor Clayeon McKenzie  
Councillor Sade Etti

**Present virtually:** Councillor Christopher Kennedy

**Apologies:** Councillor Sem Moema

### Officers in attendance:

Mark Carroll, Chief Executive  
Dawn Carter-McDonald, Director of Legal, Democratic and Electoral Services  
Ian Williams, Group Director Finance and Corporate Resources  
Rickardo Hyatt, Group Director Climate Homes  
Sonia Khan,  
Tessa Mitchell, Governance Services Team Leader

### 1. APOLOGIES FOR ABSENCE

Apologies for absence were noted from Councillor Kennedy and Cllr Maxwell. The Mayor also communicated the apologies on behalf of Councillor Moema.

### 2. URGENT BUSINESS

There were no items of urgent business to consider.

### 3. DECLARATIONS OF INTEREST - MEMBERS TO DECLARE AS APPROPRIATE

With respect to Agenda Item 11, CED S167 Hackney a Place for Everyone – Voluntary and Community Sector Grants 2023/24 the following members of Cabinet declared an interest:

Mayor Glanville - Hackney Credit Union Account  
Deputy Mayor Bramble, Trustee Hackney Play Bus  
Cllr Fajana-Thomas, Hackney Credit Union  
Cllr Kennedy - London Community Credit Union  
Cllr Coban - Board Member of Badu Community CIC  
Cllr Williams - Member of Shoreditch Trust Board

With respect to Agenda Item 17, School Governor Appointment – The Garden School, the Mayor declared that Mr James Peters is a friend and former councillor.

**4. NOTICE OF INTENTION TO CONDUCT BUSINESS IN PRIVATE, REPRESENTATIONS RECEIVED AND RESPONSE TO ANY SUCH REPRESENTATIONS**

No representations were received.

**5. QUESTIONS/DEPUTATIONS**

Since the publication of the agenda a question was submitted by former councillor Mr Vicent Stops with respect to Agenda Item 15 - Cabinet report on 3 Year Local Implementation Plan.

**6. UNRESTRICTED MINUTES OF THE PREVIOUS MEETING**

The minutes of the previous meeting of the Cabinet held on 12 December 2022 were agreed.

**7. New Items of Unrestricted Urgent Business**

There were no new items of unrestricted urgent business considered.

**8. FCR S095 CAPITAL UPDATE AND PROPERTY DISPOSALS AND ACQUISITIONS REPORT**

In the Mayor's introduction he highlighted investment linked to Agenda Item 15 on the 3 Year Local Implementation Plan, capital investment in supporting school streets, air quality, parks without borders, CCTV and the Council's Depot.



## **RESOLVED**

**That Cabinet approve:**

- 1. The scheme for Climate, Homes & Economy as set out in section 11 of the report as follows:-**
  - a. Millfields Depot CCTV Cameras, Shutters and Emergency Generator: Spend approval of £246k in 2023/24 and resource and spend approval of £134k in 2023/24 is requested to upgrade and install a new CCTV system and six ANPR cameras; six new waste transfer station shutters; and install a new emergency generator.**
  - b. Local Implementation Plan (LIP) TfL funded Scheme: Resource and spend approval of £1,058k in 2022/23 is requested to fund the first year of the three year Local Implementation Plan (LIP) programme to be considered for approval under a separate item at this Cabinet meeting.**
  - c. School Streets: Resource and spend approval of £1,105k (£360k in 2023/24, £430k in 2024/25 and £315k in 2025/26) is requested to fund the implementation of 17 school streets scheme.**
  - d. Connecting Green Spaces - St Thomas Long Burial Ground: Spend approval of £100k in 2022/23 is requested to deliver a new entrance into St Thomas Long Burial Ground from Well Street, making it easier for people to access the Green Space and move through it.**
- 2. The s106 scheme as set out in section 12 of the report.**
- 3. The capital programme adjustments as set out in section 13 of the report.**
- 4. The authorisation of the Group Director of Finance and Corporate Resources to agree the terms of the simultaneous surrender of the existing leases and grant of new leases incorporating the loft space for both 5B Sharon Gardens, E9 7RX and for 76 Fletching Road, E5 9QR shown for identification purposes only in the Appendices 1-4.**
- 5. The authorisation of the Director of Legal, Democratic and Electoral Services to prepare, agree, settle and sign the legal**

**documentation required to complete the transaction.**

**9. FCR S096 2022/23 OVERALL FINANCIAL POSITION REPORT - NOVEMBER 2022**

Councillor Chapman in his introduction drew reference to the recommendations in the report and was pleased to announce that the overspend has come down. Councillor Chapman thanked officers and Cabinet colleagues for their work on bringing this down.

Deputy Mayor Bramble spoke to the second recommendation on supporting Hackney's foster carers. Deputy Mayor Bramble stated that foster carers within the borough will be exempt from paying Council Tax which will equate to a saving of approximately £1000 per year and will make a significant difference to those faced with the challenges of the cost of living crisis. Hackney's foster carers located outside of the borough will receive an increased weekly payment of money which will go towards their council tax band. It is hoped that the additional support will encourage more people to consider fostering.

**RESOLVED**

**That Cabinet agree:**

- 1. To note the update on the overall financial position for November covering the General Fund and HRA.**
- 2. To approve the proposal, to award a 100% Council Tax exemption to foster carers paying Hackney Council Tax, effective as from 1st April 2023; and to amend the Policy for Considering Applications for Council Tax Reduction under Section 13A of the Local Government Finance Act 1992 as Amended by the Local Government Finance Act 2012, accordingly. The Amended Policy Document as attached at Appendix 1 of the report.**
- 3. To approve a £10 per week contribution towards the Council Tax of foster carers who foster Hackney children but who live outside of the London Borough of Hackney, to be met from the Children and Families Corporate Parenting placement budget. It will be effective from 1st April 2023.**

**10. FCR S094 2023/24 COUNCIL TAXBASE AND LOCAL BUSINESS RATES INCOME REPORT**

It is noted that the report was published late due to the need to reflect the decision on the localised business rates pooling scheme.

In his introduction, Councillor Chapman stated that there is a requirement to raise the amount expected in business rate income. The proposal for Council Tax in the coming year is a collection rate of 92 percent from around 80 percent which is a substantial increase in what the Council is presently experiencing. Councillor Chapman added that the current collection has been severely hit by Covid and other pressures on the community.

Councillor Chapman reported that there will be no changes to the formal Council Tax Reduction Scheme this year however support measures will be forthcoming.

On a recorded vote, there being:

**9 Elected Members for:** Mayor Glanville, Deputy Mayor Bramble, Cllr Woodley, Cllr Fajana-Thomas, Cllr Williams, Cllr Nicholson, Cllr Chapman, Cllr McKenzie, Cllr Coban

**0 Abstentions**

**0 Elected Members against**

**RESOLVED**

**Cabinet is recommended to:**

- 3.1 Recommend to Council 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 2023/24 shall be 77,108.86 Band D equivalent properties adjusted for non-collection. This represents an estimated collection rate of 92.5%.**
- 3.2 Recommend to Council that in accordance with The Non-Domestic Rating (Rates Retention) Regulations 2013 Hackney's non-domestic rating income for 2023/24 is £161,803,507 subject to completion of the 2023-24 NNDR1 return. This comprises three elements.**
  - £59,639,165 which is payable in agreed instalments to the Greater London Authority**
  - £48,972,654 which is retained by Hackney Council and included as part of its resources when calculating the 2023/24 Council Tax requirement.**
  - £53,191,688 which is payable in agreed instalments to Central Government**
- 3.3 To note that no changes are proposed to the current CTRS scheme in 2023/24.**

**Council is recommended to agree:**

- 3.4 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 2023/24 shall be 77,108.86 Band D equivalent properties adjusted for non-collection. This represents an estimated collection rate of 92.5%
- 3.5 In accordance with The Non-Domestic Rating (Rates Retention) Regulations 2013, Hackney's non-domestic rating income for 2023/24 is £161,803,507 subject to completion of the 2023-24 NNDR1 return. This comprises three elements.
- £59,639,165 which is payable in agreed instalments to the Greater London Authority
  - £48,972,654 which is retained by Hackney Council and included as part of its resources when calculating the 2023/24 Council Tax requirement.
  - £53,191,688 which is payable in agreed instalments to Central Government
- 3.6 To note that no changes are proposed to the current CTRS scheme in 2023/24.

**11. CED S167 HACKNEY A PLACE FOR EVERYONE - VOLUNTARY AND COMMUNITY SECTOR GRANTS 2023/24**

Given Mayor Glanville's declared interest, Deputy Mayor Bramble chaired this item.

Councillor Kennedy (virtually) introduced the report and drew reference to section 4.1 that summarised the grants for community chest, children and young people and physical activity. In his introduction, Councillor Kennedy spoke of the pressures on advice services and the requirement as part of Hackney's Joint Health and Wellbeing Strategy to help people to be properly covered for financial inclusion. Councillor Kennedy also spoke of the 12 percent uplift in grant funding from Public Health.

**RESOLVED:**

**That Cabinet approve:**

**[Approved by Cllr Woodley, Cllr Nicholson, Cllr Chapman and Cllr McKenzie]**

- 3.1 The timetable for the Hackney Voluntary and Community Sector Open Grants Programme for 2023/24.**

- 3.2 That the following funding streams can be launched through the programme:**
- **Community Infrastructure core grants of up to £19,800 per year for two years with allocation of these grants subject to Cabinet approval in July 2023**
  - **Project Grants (including the Public Health Physical Activity Grants) for up to £20,000 for one or two years from April 2023**
  - **Community Chest grants for up to £1,000 for one year for short term projects or one-off activities from April 2023 (with four grant rounds spread throughout the year)**
  - **Children and Young people activity based grants of up to £20,000 over one year totalling £225,000 from April 2023**
- 3.3 That the funding of advice services in the borough for three years following an open and competitive programme as set out in Appendix Two, totalling £922,500 and the use of remaining advice grant budget to meet some of the identified gaps in provision.**
- 3.4 That the one year funding for Specialist grants totalling £719,066 as set out in Appendix One.**
- 3.5 That in regards to Community Infrastructure grants to:**
- **award a second year of funding (of a total of three) for existing Community Infrastructure organisations at £19,800 each per annum, which includes a 10% uplift (see Appendix One)**
  - **award those organisations in receipt of Community Infrastructure grant in 2022/23 an increase of the in-year funding by £3,000 to provide a total of £18,000**
  - **carry over £25,000 development funding that can be deployed to support development and capacity building to enable gaps in geography or community to be addressed.**
- 3.5 To set aside £200,000 of the grant programme budget provision for financial intervention for organisations at risk of closure and delegate authority to approve grants to the Head of Policy and Strategic Delivery in consultation with the Portfolio Holder for Health, adult social care, voluntary sector and leisure.**
- 3.6 To contribute to the London borough's grant scheme administered by London Councils 2023/24 and note that the contribution will be in the region of £208,093**
- 3.7 To delegate authority to approve the Project Grants 2023/24 including Community Chest, Physical Activity and Children and Young People's Grants, as well as the deployment of resources to address and/or meet any gaps in Advice Services or Community Infrastructure grants, to the Head of Policy and Strategic Delivery in consultation with the Portfolio Holder for Health, adult social care,**

**voluntary sector and leisure, and the Portfolio Holder for education, young people and children's social care**

**12. CE S132 CHILDREN AND FAMILIES SERVICE FULL YEAR REPORT TO MEMBERS 2021-22**

In Deputy Mayor Bramble's introduction she highlighted the hard work of staff across the service. Deputy Mayor Bramble also reflected on the challenges of the cyber attack and perseverance from staff to keep the service going.

The Deputy Mayor spoke of Ofsted's front door visit and the positive comments received on political leadership. Other highlights mentioned are Children and Young People Now award to staff with Hackney's anti-racist practice being led by the service and now a beacon across the country.

**RESOLVED**

**That Cabinet approve:**

**The recommendation to note the content of the Children and Families Annual Report 2021/2022 (Appendix 1), endorse the report and recommend it to Full Council.**

**13. CE S155 SECURE CHILDREN'S HOME FOR LONDON AND PAN-LONDON COMMISSIONING VEHICLE**

In Deputy Mayor Bramble's introduction of the report she spoke of the challenges placing children and young people in homes outside of the borough, and made reference to young people of Black and global majority being placed in areas where their culture is not reflected.

Deputy Mayor Bramble reported the importance of securing homes in London which will be at market price and mentioned that there is presently insufficient accommodation available in London.

**RESOLVED**

**That Cabinet approve:**

**That the London Borough of Hackney becomes a member of a not-for-profit company, limited by guarantee, provisionally to be known as the Pan-London Vehicle, to:**

- a. develop and then oversee the running of London's secure children's home provision for a five-year period from 1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2028, with a break-point after three years once the**



refreshed business case has been developed as well as the service pricing structure, commissioning approach, operating model, practice model and the SCH's location is confirmed. Once the provision has launched, membership will be at a fixed annual cost of £20K (subject to inflation adjustment), unless an alternative model for funding the PLV, that does not require an annual subscription, is agreed by members during the development phase and

- b. collaborates with other PLV members on future joint commissioning programmes.

To commit in principle to joint oversight and risk/benefit sharing of the secure children's home provision, through the PLV, for a five-year period to 31<sup>st</sup> March 2028 (with a three-year breakpoint), which includes the build, service development and service commissioning phases, subject to ratification after the provisions of the SCH business case, and renewable on a ten-yearly cycle thereafter, with break-point after five years.

To delegate authority to the London Borough of Hackney Group Director for Children and Education in consultation with the Group Director of Finance and Corporate Resources and the Council's Monitoring Officer to:

- finalise the legal documents required to set up, join and run the PLV and
- make the final determination on the Council's membership of the PLV, following completion of the revised SCH business case and, if appropriate, enter into all the legal agreements, contracts and other documents on behalf of the Council required to implement and run any aspect of the PLV arrangements.

#### **14. CHE S145 COMPACT, PARTNERSHIP WORKING WITH HOUSING ASSOCIATIONS**

In the Mayor's introduction he highlighted the importance of the compact to allow the Authority to continue working in partnership with housing associations. The Mayor mentioned that Hackney has the highest proportion of households in social housing in the country and referenced the good social mix of the borough. The Mayor spoke about the social housing crisis and mentioned that around half of the social housing in the borough is provided by housing associations. The compact seeks to agree a common set and a new path in working with the borough's housing associations.

#### **RESOLVED**

**That Cabinet approve:**

**The Hackney Council Housing Associations Compact 2023-2026 as appended in Appendix 1 to the report.**

**15. CHE S152 CABINET REPORT 3 YEAR LOCAL IMPLEMENTATION PLAN (LIP) 22/23 - 24/25 (PAGES 283 - 432)**

In his introduction, Councillor Coban thanked officers in Streetscene for their hard work in bringing forward an ambitious plan to improve air quality in the borough. The Local Implementation Plan speaks to concerns on air quality and traffic and ensures that the Council are responding to residents concerns on air quality.

Councillor Coban also referenced the 48 school streets that cover 51 primary schools and Hackney's air quality monitoring map.

Question from Mr Stops

*Hackney's bus services are hugely important to its residents. They provide affordable, sustainable, inclusive and active travel for every resident of the borough, 24/7. Yet for too long their speeds (bus journey times for their passengers) has been too slow.*

*The 236 is delayed on Boleyn Road by parked cars; the 106 on Manor Road; the 55 on Hackney Road; 253/254 on Amhurst Park Road and the 38 on Graham & Balls Pond Roads. London TravelWatch, the capital's passenger watchdog, is running a 'Free the Bus' campaign. When will Hackney Council free the bus from delays caused by waiting and parked cars on their bus routes on Hackney's roads.*

Response

In his response, Cllr Coban thanked former councillor Vincent Stops for his question and the role he plays in getting the borough to where it is on buses. Cllr Coban agreed with Mr Stops' views and the Council shares his ambition. He went on to say that it is an incredibly important mode of transport for Hackney's residents to get around to visit family and for work. It is an important part of Hackney's transport strategy, pledge to reach net-zero and helping buses to stay on their schedules.

The Council fully supports measures in continuing to review bus operating hours across the borough and recently extended the bus lane opening hours on the eastbound lane on Graham Road to operate on Sundays. Additionally, the southbound bus lane on Mare Street to Well Street to operate 7am - 7pm Monday to Saturday. Councillor Coban stated that they are aware of delays on

the borough's boundary roads, and that these are the responsibility of the adjoining borough. Councillor Coban stated that the issues have been raised with the adjoining authority and Transport for London.

On the specific issues of dealing with obstruction of parked cars on bus routes. We have recently addressed this on both Graham Road and Manor Road by removing parking in specific pinch points, and will also be exploring this on Balls Pond Road together with Islington Council. Councillor Coban went on to say that the Council have applied for TfL funding to address delays on Amhurst Park and will constantly monitor hotspots reported by bus operators and take appropriate action as necessary.

The Mayor echoed Councillor Coban comments and acknowledged Mr Stops' passion for addressing the challenges along Balls Pond Road.

**Action: Councillor Coban to follow up with a written response to Mr Stops' questions.**

**16. CHE S122 STOKE NEWINGTON CHURCH STREET BUS GATE AND LOW TRAFFIC NEIGHBOURHOOD - OFFICER KEY DECISION FOR NOTING**

Dawn Carter-McDonald, Director of Legal, Democratic and Electoral Services stated that all officer key decisions are published on the Council's website. This is required by the Access to Information (England) Regulations 2012 and going forward the decision has been made to ensure good governance, accountability and transparency. Additionally, that all cabinet colleagues are aware of the decisions made by officers, and that it will be brought to a Cabinet meeting following publication for noting. These reports can also be found on the Council's website under a delegated powers search.

The report being brought forward for noting is an officer key decision with regard to Stoke Newington Church Street Bus Gate and Low Traffic Neighbourhood and ask that Cabinet note the report.

The Mayor welcomed the positive approach in governance procedures for Cabinet to receive and note key officer decisions.

**RESOLVED**

**That Cabinet note the report.**

**17. SCHEDULE OF LOCAL AUTHORITY SCHOOL GOVERNOR APPOINTMENTS TO CONSIDER THE APPOINTMENT OF SCHOOL GOVERNOR AT THE GARDEN SCHOOL.**

Given Mayor Glanville's declared interest, Deputy Mayor Bramble chaired this item.

It was noted that Mr Peters is known to many as a former Hackney councillor.

**RESOLVED**

**That Cabinet approve:**

**The nomination of Mr James Peters as Governor at The Garden School.**

**18. NEW ITEMS OF UNRESTRICTED URGENT BUSINESS**

There were none.

**19. FUTURE MEETING DATES**

27 February 2023  
13 March 2023  
24 April 2023

Meeting closed at 6.51pm

## MINUTES OF THE MEETING OF THE CABINET PROCUREMENT AND INSOURCING COMMITTEE

MONDAY 16 JANUARY 2023, 5pm

Livestream link: <https://www.youtube.com/watch?v=IAF5oJICAHA>

### Councillors Present:

Councillor Robert Chapman in the Chair  
Cllr Caroline Woodley  
Cllr Christopher Kennedy

**Apologies for lateness:** Cllr Anntoinette Bramble (arrived at 6.15)

### Also in Attendance:

Rotimi Ajilore, Head of Procurement  
Tessa Mitchell, Governance Services Team Leader

### Officers in Virtual Attendance:

Jennifer Milmore, Senior Public Health Practitioner  
Jonathan Lyons, Head of Marketing & Commercial  
Services  
Ola Akinbinu, Contract Delivery Manager, Capital  
Projects  
Merle Ferguson, Procurement Strategy and Systems  
Lead  
Divine Ihekwoaba, Procurement Category Lead  
Leila Gillespie, Procurement Category Lead  
Lola Olawole, Public Health Commissioning Manager  
Patrick Rodger, Senior Lawyer  
Sinead Burke, Head of Property and Asset Management

## 1. APOLOGIES FOR ABSENCE

1.1 Apologies for lateness were received from Cllr Annotinette Bramble.

## 2. URGENT BUSINESS

2.2 There was no urgent business to consider.

## 3. DECLARATION OF INTEREST - MEMBERS TO DECLARE AS APPROPRIATE

3.1 Cllr Binnie-Lubbock declared that he is a member of AdBlock Hackney.

## 4. NOTICE OF INTENTION TO CONDUCT BUSINESS IN PRIVATE, ANY REPRESENTATION RECEIVED AND THE RESPONSE TO ANY SUCH REPRESENTATIONS

4.1 There were no representations to consider.

## **5. DEPUTATIONS/PETITIONS/QUESTIONS**

5.1 Since the publication of the agenda questions were received from Mr Vincent Stops, Muriel Gordon MBE and Cllr Binnie-Lubbock. The questions were taken together with the relevant agenda item.

## **6. UNRESTRICTED MINUTES OF THE PREVIOUS MEETING OF CABINET PROCUREMENT COMMITTEE HELD ON 5 DECEMBER 2022**

### **Matters Arising**

The Chair flagged the new approach to develop and publicise an action tracker which will be appended to the minutes going forward. The Chair also advised of his intention to widen the remit of the Cabinet Procurement Insourcing Committee pre-meetings held with the Head of Procurement to include members of the Committee.

### **Action Tracker Update**

The Committee noted the outstanding action with respect to Agenda Item 9 on Communal Heating. Since the previous meeting, all other actions have been resolved.

### **RESOLVED:**

**That the unrestricted minutes of the Cabinet Procurement & Insourcing Committee held on 5 December 2022 are agreed.**

## **7. AHI S172 INTEGRATED MENTAL HEALTH NETWORK - CONTRACT AWARD CONTRACT APPROVAL**

Jennifer Millmore, Senior Public Health Practitioner introduced the report and advised the Committee that the service is designed to support residents with complex mental health needs. It has a focus on those who struggle with intersecting disadvantages and find it hard to get the support they need. The service is built on a previous high performing model and will continue to offer person-centred and holistic mental health support with a strong emphasis on service user control.

The new service will also increase the number of community and mental health providers, and will also include a new lower level preventative opportunities model with increased flexibility and focus on continuous learning.

Cllr Woodley, queried the number of expressions of interest and stated that City and Hackney has the highest rate of mental health in the country. Cllr Woodley welcomed the understanding of intersectional disadvantages and commitment to a holistic approach.



In response, the Senior Public Health Practitioner advised that they tried hard to contact other providers. The only bid received is made up of a number of specialist providers. The Public Health team are planning a lessons learnt session to see if there is anything more that could have been done and added that one-off funding was used to help fund community providers to ensure that they had the skills and experience to work with commissioners.

The Committee noted that an additional appendix was published as part of the supplementary pack with an exempt appendix sent to Committee members.

The Chair recalled the business case that came to the Committee in July 2022 and the challenging questions posed at the time. The Chair also asked that it be noted for the record that his partner, Elizabeth Clowes used to be the Chair of Hackney Mind some years ago.

**ACTION:**

**Senior Public Health Practitioner to share the lessons learned report with Committee Members when available.**

**RESOLVED:**

**To agree the award of the Integrated Mental Health Network service contract to Provider A for a period of up to a maximum of 4 years (2 years +1 year +1 year) from 1st July 2023. The total value of the contract will be a maximum of £5,377,000 (£1,344,350 per year).**

**8. CED S154 EXTERNAL ADVERTISING CONTRACT - CONTRACT AWARD CONTRACT APPROVAL**

Jonathan Lyons, Head of Marketing & Commercial Services introduced the report. In his introduction, Mr Lyons said that a good amount of interest from the market was received though only four bids were completed by the deadline. The procurement seeks to deliver an overall reduction in advertising sites across the borough, enhancing the out of payment communication channel whilst significantly increasing the Council's income subject to planning permission.

The procurement pricing section was a 40:10 split on annual income and a one-off social value offer. The report sets out that the winning bidder paid £150,000 social value offer and an annual income of £126,000 year on year. The Council will not be investing any capital costs nor making maintenance payments during the life cycle of the contract. The contract has been reduced from 25 years to 10 years with an option to extend by a further 5 years. The Head of Marketing & Commercial Services added that all of the bids were of good quality providing the best financial income. The bidders provided excellent energy credentials to include sourcing sustainable energy in the upgrade and to digital technology and ISO accreditation for environmental management to help meet their own net zero objectives.

Though noted in the report, Cllr Kennedy asked Head of Marketing & Commercial Services to expand for the record on the considerable work done on the sites to include working with visually impaired stakeholders. In response, Mr Lyons stated that they worked across Planning, Streetscene, Environmental Waste, Policy teams and Councillors to engage stakeholders. They followed a planning performance approach that was led by Planning in pre-application stage that delivered the report. This led to the specific deactivation of units in Shoreditch.

Final consultation was with a Councillor and blind resident that involved walking along the A10 from Shakewell towards Dalston to advise of issues surrounding our residents with visual disabilities. As a result of this, specifications were adjusted for example 90 degree angle to the pavement. New technologies will be built into the unit and also offer a technology supplement to use around the borough.

#### **QUESTIONS:**

Questions from Cllr Binnie-Lubbock and response - refer to Appendix 1.

Questions from Mr Stops read by the Chair - refer to Appendix 1.

The Chair thanked officers for their work and contributions.

#### **ACTION:**

Head of Marketing & Commercial Services to provide a written response to Cllr Binnie-Lubbock's questions.

#### **RESOLVED:**

**To agree that Supplier 2 is awarded the new digital only advertising contract.**

### **9. CHE S157 FRONT ENTRANCE DOOR REPLACEMENT PROGRAMME - CONTRACT AWARD CONTRACT APPROVAL**

Sinead Burke, Head of Property and Asset Management advised of the two contractor awards proposed for front entrance doors for properties that qualify for new doors. Each property will be subject to a surveyor's report and fire risk assessment for the building.

The term of the contract being sought is an initial one year term with the option to extend. The reason for two contractors is to help with the delivery in case one fails. The tender itself was operated by an external consortium and they would have identified eight companies who were assessed and qualified

to join the framework. Contractors will work with residents to choose a style of door though noted that the range is limited due to design standards.

Deputy Mayor Bramble asked that with limitation on the specification of doors, would that have an impact on sustainability and availability to supply? Cllr Kennedy mentioned issues around peeling of doors due to sunlight and questioned the arrangements on the KPIs around customer satisfaction.

In response, the Head of Property and Asset Management stated that the specification is limited because there are not many doors on the market that can meet the standard and therefore unable to provide a range in terms of style and choice of door. The doors are expensive to produce as they are made of sustainable timber doors with an expected life span of approximately 30 years. The doors will not have the foiled layers so should not peel. High standards have been set for customer standards and satisfaction.

**ACTION:**

**Head of Property and Asset Management to provide a written response to Muriel Gordon, MBE**

**RESOLVED:**

**To approve the award of contracts for Front Entrance Door Replacement works to Bidder 3 and Bidder 4 in Appendix A (Exempt) via the South East Consortium framework, for an initial one (1) year term and an option to extend a further one (1) year, for a maximum combined spend of £30m.**

**To approve the replacement of all required doors in properties within blocks six stories or higher (up to 9,000 doors), where the work is not rechargeable to leaseholders.**

**10. ANY OTHER UNRESTRICTED BUSINESS THE CHAIR CONSIDERS TO BE URGENT**

There was no urgent unrestricted business considered.

**11. ANY OTHER EXEMPT BUSINESS THE CHAIR CONSIDERS TO BE URGENT**

12. There was no urgent exempt business considered.

**Duration of the meeting: 5.00 - 6.05pm**

Councillor Robert Chapman  
Chair of the Committee

## **APPENDIX 1:**

### **Questions and responses to Cabinet Procurement Insourcing Committee 16 January 2023**

#### **8. CED S154 External Advertising Contract - Contract Award Contract Approval**

##### **Questions from Cllr Binnie-Lubbock responded to by the Head of Marketing & Commercial Services**

###### **Question 1**

*5.8 - Assuming a number of the advertising sites get refused, is there an income level at which proceeding with the new digital units becomes resource ineffective and would jeopardise the contract? Is the one-off payment from the supplier dependent on all 31 sites being approved?*

###### **Response:**

Assuming whether a site will or will not receive planning permission/consent before it has been submitted undermines the independence of the planning authority and process. We have not made such assumptions and therefore not calculated such an answer. I would like to remind the Councillor, that there is no capital investment, nor maintenance costs to the Council associated with this contract.

###### **Question 2**

*5 - 11.1 / 12.4 - it's not clear whether the replacement billboards will need to go through the planning process and be open to public consultation / objections. I think this is really important as I believe the new digital advert infrastructure is larger than what it is replacing and we have no access data confirming for certain that these sites had planning permission in the first place. I have lodged objections to all of these sites and I know others have not objected to these sites because it was stipulated in the original contract that they would be removed at the end of the contract. However, these residents would have objected to these sites if there were plans for replacement. Will all of the sites be live on the planning portal, including TfL sites, if plans for this replacement goes ahead?*

*Where it says in Appendix 3 - "No objection is likely to be raised for a replacement sign in this location." does this mean from the planning department or from the public at large? If from the public I would like to suggest that this is not borne out by the facts. Awareness of the harms of advertising is ever growing and as we recently saw, similar digital billboards received over 100 objections when they were submitted last year.*

###### **Response:**

All planning permission applications will be live on the portal.

The pre-application advice focused solely on the planning merits of the proposal. Planning consent is granted by the relevant planning authority which, in this instance, is Hackney Council.

It should also be noted that planning permission was refused due to the assessment work carried out by the Council during the contract extension period in 2022. Following a planning performance approach, and given these sites had conditional consents associated with them, the Council determined that would be unsuitable for future consents due to the change and development in the local area.

### **Question 3**

*Will it be possible for the council to amend the advertising and sponsorship policy during the duration of this contract to include undesirable content / products as they arises / reach the market, or if an agreement is reached about how to designate a product or industry as "carbon intensive"?*

### **Response:**

Yes - 1.3 vi indicates that the policy is subject to ongoing updates by the Council. However any future updates or additions, will need a robust source of evidence based similar to the current evidence for HSSF.

## **Questions from Mr Vincent Stops responded to by the Head of Marketing & Commercial Services**

### **Question 1**

*There appears to be no reference to TfL being the highway authority for most of these hoardings. The report says planning consent is needed from TfL as well as Hackney. However, TfL is NOT a planning authority, it is the highway authority. There is no mention in the legal comments about any Highways Act requirements and permissions from TfL. I have been told by Hackney there has been no communication with TfL regarding permission to award a contract for advertising on its pavements.*

### **Response:**

Response from Planning - The pre-application advice focused solely on the planning merits of the proposal. Planning consent is granted by the relevant planning authority which, in this instance, is Hackney Council. Any other required consent lies outside of the planning authority's control and is separate to the planning process.

There is no mention in the legal section as we are firstly seeking approval to award a contract at this point. POint 5.8 in the paper clearly highlights that planning permission will need to be carried out on any future sites, which would be the time to engage with TFL if and when an agreement is required.

### **Question 2**

*The only public benefit is financial and a reference to how beneficial communication with the public is. There is no mention of the proportion of air time the council will get from the contract. 10% of the air time has been suggested previously. There is no*

*mention that with the extant contract the council has 50% use of these boards. This is the crux of the legality of this decision. Is there a real public benefit from erecting structures on the highway or are they commercial advertising?*

**Response:**

Mr Stops is correct that the contract will deliver 10% airtime, or 6 minutes per hour on a looping basis. This is fairly standard for Councils, but it is also standard for most brands to receive the same time frame unless they pay considerably more. The Council however receives this for free. Upgrading to digital units means we are able to quickly display multiple public information campaigns in real time providing more opportunities for services to communicate during the same time period. This means that we can air a service change campaign, consultation and cultural event all in the same period without having to wait for the one - or b-side - print based site to be updated, which only happens every two weeks. This is less flexible for time sensitive information. We have also demonstrated public benefit through the pandemic and more recently the Polio outbreak in London using QR codes on our outdoor campaigns to allow residents to find out information about vaccinations and their locations. Lastly we will have a clause within the contract that allows the Council to override sites with local or national emergency information should we require. The income generated has been used to fund a number of other

**Question 3**

*The pre-application planning advice was undertaken in 2021, though it is dated March 2022. There is no mention in the report that there have subsequently been real applications for 9 of these structures that have been rejected comprehensively by the planning service on the basis of its adopted policies. There have also been other very similar applications refused, none were granted.*

**Response:**

Response from Planning - The pre-application advice pre-dated the nine applications that were subsequently refused. The pre-application advice focused solely on the planning merits of the proposed sites that were put forward.

The nine sites Mr Stops refers to were refused planning permission as a result of the assessment work carried out in 2021. It has always been the intention of this work towards reducing clutter in the public realm and we have done this through reducing the overall number of sites from 54 to 31, a 43% decrease, whilst still maintaining an important communication channel and increasing our income.

**Question from Muriel Gordon, MBE responded to by Head of Property and Asset Management**

Question 1

*As some of the estates in the Stamford Hill Area were due to have front doors prior to Covid stopping all work, I would like to make a request.*

*Leaseholders in particular are keen to see the type of door being offered as many are expected to pay for it. Last time round we had great difficulty in this request being met as there was apparently one sample door which was in the Shoreditch area, and leaseholders were expected to travel if they wanted to see it.*

*Could I please ask that the contractor has sample doors available to be located in whatever areas work is taking place, and in our case Stamford Hill area (there are community halls in Joseph Court and/or Lincoln Court where they could be made available), rather than expecting residents to travel to other areas in the Borough which is not always easy.*

**Response:**

In response to the availability of viewing sample doors, estate blocks have been grouped and the intention is for contractors to provide samples on nearest estates - not every estate. Additionally, contractors have produced leaflets and mock up (digital/visual) designs of what they could look like and design choice pallets. Additionally, the contractors will allow a cool off period and give the option for residents to change their minds on the door/design.

**APPENDIX 2  
CABINET PROCUREMENT AND INSOURCING COMMITTEE**

**ACTIONS TRACKER**

<b>Ref</b>	<b>Meeting Date</b>	<b>Agenda Item</b>	<b>Action</b>	<b>Assigned to</b>	<b>To be completed by</b>	<b>Status</b>
1	7/11/22	7 - Housing Repairs Material Framework	To prepare a briefing note in consultation with the Procurement team addressing the sustainability issued and to circulate to Committee Members.	Peter Lovell	Tbc - Jan 2023	Completed
2	5/12/22	9 - Communal Heating Systems	<p>(1) Cabinet Member for Housing in consultation with Head of Property and Asset Management to respond to questions raised by Cllr Garbett on communal heating.</p> <p>(2) To provide a briefing note to Committee Members confirming the terms of the contract against key performance indicators.</p> <p>Update: 02/02/23: Cllr McKenzie has referred back to officers for additional information.</p>	<p>Cllr McKenzie</p> <p>Sinead Burke</p>	Tbc - Jan 2023	Outstanding
3	5/12/22	11 - Buckland Street	Briefing note to be provided to Committee Members with details of the Sustainability Procurement Policy terms to be delivered.	Brownwen Thomas	Tbc - Jan 2023	Completed



4	5/12/22	12 - Wimbourne Street	Briefing note to be provided to Committee Members with details of the Sustainability Procurement Policy terms to be delivered.	Brownwen Thomas	Tbc - Jan 2023	Completed
5	16/1/23	7 - Integrated Mental Health Network	Senior Public Health Practitioner to share the lessons learned report with Committee Members when available.  Update 03/02/23: internal lessons learned session already taken place and report will follow once a session with external stakeholders has been held.	Jennifer Millmore	Tbc - March 2023	Pending
6	16/1/23	8 - External Advertising	Head of Marketing & Commercial Services to provide a written response to Cllr Binnie-Lubbock's questions.  Update 03/02/23: Follow up written response to be sent to Mr Stops.	Jonathan Lyons	January 2023	Completed
7	16/1/23	9 - External Front Doors	Head of Property and Asset Management to provide a written response to Muriel Gordon, MBE	Sinead Burke	January 2023	Outstanding





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<b>Title of Report</b>	Capital Update and Property Disposals and Acquisitions Report		
<b>Key Decision No</b>	FCR S098		
<b>For Consideration By</b>	Cabinet		
<b>Meeting Date</b>	27 February 2023		
<b>Cabinet Member</b>	Philip Glanville, Mayor of Hackney		
<b>Classification</b>	Open		
<b>Ward(s) Affected</b>	All		
<b>Key Decision &amp; Reason</b>	<table border="1" style="width: 100%;"> <tr> <td style="width: 30%;">Yes</td> <td>Spending or Savings</td> </tr> </table>	Yes	Spending or Savings
Yes	Spending or Savings		
<b>Implementation Date if Not Called In</b>	6 March 2023		
<b>Group Director</b>	Ian Williams, Finance and Corporate Resources		

## 1. CABINET MEMBER'S INTRODUCTION

- 1.1 This report updates members on the capital programme agreed in the 2022/23 budget.
- 1.2 Through the proposals in this report we demonstrate our commitment to meeting our manifesto pledges as well as continuing to deliver against the Council's new Strategic Plan which was adopted in November.
- 1.3 In this report, I bring forward £720k of investment in the Mosaic Adult Social Care system to both enhance the management of the cases of some of our more vulnerable residents and to improve and streamline financial assessment and monitoring processes and enable further integration with health systems. Towards our commitment to a Greener Healthier borough we are also looking to spend £225k to continue our programme of refurbishment to public conveniences in parks and green spaces and introduce further cafes/catering outlets in our parks.
- 1.4 Finally, the report seeks approval for the granting of 99 year leases to UKPN of two substation sites to enable adequate power supply to the new GP surgeries currently being developed at 2-28 Belfast Road and The Portico, 34 Linscott Street.
- 1.5 I commend this report to Cabinet.

## 2. GROUP DIRECTOR'S INTRODUCTION

- 2.1 This report updates Members on the current position of the Capital Programme and seeks approval as required to enable officers to proceed with the delivery of those schemes as set out in section 3 of this report.
- 2.2 **Proposed Leases of two substations to UKPN at r/o 2-28 Belfast Road, Stoke Newington N16 6UH and The Portico, 34 Linscott Road, Hackney E5 0RD:** Both properties are owned by the Council and are the sites for the new surgeries for the Springhill practice and the Lower Clapton practice currently under construction as the two North East London Clinical Commissioning Group (CCG) Primary Care Project.

- 2.3 Whilst there is a UKPN substation on site at Belfast Road under a lease dated 4 January 1966 as shown in the Appendix 1 edged red and is due to expire in 3 years time. The new development requires additional power and UKPN has to have a new 99 year lease to provide the additional capacity for the site. The existing lease will be surrendered to the Council and we will cease to receive the income of 'one shilling per annum'.
- 2.4 At The Portico a new substation is required as shown in Appendix 2 edged brown and UKPN needs a 99 year lease of the substation site for the provision of the substation.
- 2.5 UKPN requires us to have the peppercorn leases in place before they will provide the additional power we need and they will send their standard 99 year lease to Legal Services for them to approve which will also include an option for a further 60 year extension if required.

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

- 3.1 **That the scheme for Adults, Health & Integration as set out in section 11 be given approval as follows:**

**Mosaic:** Resource and spend approval of **£720k in 2023/24** to deliver key case management and finance follow-on actions for the Mosaic Social Care System, as well as to deliver the integration to health and electronic care monitoring that were out of scope of the recovery project, but required for ongoing service delivery.

- 3.2 **That the scheme for Climate, Homes & Economy as set out in section 11 be given approval as follows:**

**Parks Public Convenience and Cafes:** Spend approval of **£225k (£50k in 2022/23 and £175k in 2023/24)** is requested to continue the programme of refurbishment to public conveniences in parks and green spaces and introduce further cafes/catering outlets in our parks.

- 3.3 **To approve the granting by the Council to UK Power Networks a lease of 99 years for the two substation sites within the properties known as r/o 2-28 Belfast Road, Stoke Newington N16 6UN and The Portico, 34 Linscott Road, Hackney E5 0RD at a peppercorn rent.**

- 3.4 **To authorise the Group Director of Finance and Resources and the Director of Strategic Property Services to finalise any outstanding issues in connection with the completion of the lease and to agree the final commercial terms.**

- 3.5 **To authorise the Director of Legal, Democratic and Electoral Services to agree, negotiate, settle, sign and complete the final form of the lease and enter into it on behalf of the Council together with any ancillary documentation relating to the transaction.**

#### **4. REASONS FOR DECISION**

- 4.1 The decisions required are necessary in order that the schemes within the Council's approved Capital programme can be delivered and to approve the property proposals as set out in this report.

- 4.2 In most cases, resources have already been allocated to the schemes as part of the budget setting exercise but spending approval is required in order for the scheme to proceed. Where, however, resources have not previously been allocated, resource approval is requested in this report.

- 4.3 To facilitate financial management and control of the Council's finances.

#### **5. DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

- 5.1 **Proposed Leases of two substations to UKPN at r/o 2-28 Belfast Road, Stoke Newington N16 6UH and The Portico, 34 Linscott Road, Hackney E5 0RD:** There are no alternative options as UKPN will only provide the increased power if they are granted a lease of 99 years at a peppercorn rent in both these properties. This is a necessary condition.

#### **6. BACKGROUND**

##### **6.1 Policy Context**

The report to recommend the Council Budget and Council Tax for 2022/23 considered by Council on 28 February 2022 sets out the original Capital Plan for 2022/23. Subsequent update reports considered by Cabinet amend the Capital Plan for additional approved schemes and other variations as required.

##### **6.2 Equality Impact Assessment**

Equality impact assessments are carried out on individual projects and included in the relevant reports to Cabinet or Procurement Committee, as required. Such details are not repeated in this report.

##### **6.3 Sustainability and Climate Change**

As above.

## 6.4 Consultations

Relevant consultations have been carried out in respect of the projects included within this report, as required. Once again details of such consultations would be included in the relevant detailed reports to Cabinet or Procurement Committee.

## 6.5 Risk Assessment

The risks associated with the schemes detailed in this report are considered in detail at individual scheme level. Primarily these will relate to the risk of the projects not being delivered on time or to budget. Such risks are however constantly monitored via the regular capital budget monitoring exercise and reported to cabinet within the Overall Financial Position reports. Specific risks outside of these will be recorded on departmental or project based risk registers as appropriate.

## 7. COMMENTS OF THE GROUP DIRECTOR OF FINANCE AND CORPORATE RESOURCES

7.1 The gross approved Capital Spending Programme for 2022/23 currently totals **£168.695m (£73.225m non-housing and £95.469m housing)**. This is funded by discretionary resources, borrowing, capital receipts, capital reserves (mainly Major Repairs Reserve and revenue contributions) and earmarked funding from external sources.

7.2 The financial implications arising from the individual recommendations in this report are contained within the main report.

7.3 The recommendations in this report will result in a revised gross capital spending programme for 2022/23 of **£168.520m (£73.050m non-housing and £95.469m housing)**.

Current Directorate	Revised Budget Position	Feb 2023 Cabinet	Updated Budget Position
	£'000	£'000	£'000
Chief Executive's	408	0	408
Adults, Health & Integration	0	0	0
Children & Education	16,388	0	16,388
Finance & Corporate Resources	30,173	0	30,173
Climate, Homes & Economy	26,257	(175)	26,082
<b>Total Non-Housing</b>	<b>73,225</b>	<b>(175)</b>	<b>73,050</b>
Housing	95,469	0	95,469
<b>Total</b>	<b>168,695</b>	<b>(175)</b>	<b>168,520</b>

**7.4 Proposed Leases of two substations to UKPN at r/o 2-28 Belfast Road, Stoke Newington N16 6UH and The Portico, 34 Linscott Road, Hackney E5 0RD:**

The existing lease at 2-28 Belfast Road, Stoke Newington N16 6UH will be surrendered and a new lease of 99 years with an option for a further 60 year extension will be granted for 2-28 Belfast Road, Stoke Newington N16 6UH and The Portico, 34 Linscott Road, Hackney E5 0RD on a peppercorn rate.

**8. VAT IMPLICATIONS ON LAND AND PROPERTY TRANSACTIONS**

**8.1 Proposed Leases of two substations to UKPN at r/o 2-28 Belfast Road, Stoke Newington N16 6UH and The Portico, 34 Linscott Road, Hackney E5 0RD:** On the basis that the Council is granting the leases at a peppercorn, and no other consideration is received, this will be a non-business supply by the Council and therefore no VAT will be due to be accounted for as no income is received, and the Council should be able to reclaim all of the VAT incurred on attributable costs. On the basis that no payment is to be made either way for the surrender of the existing lease or the grant of the new lease, it is generally accepted there is no supply provided the new lease would always have been at a peppercorn, and the rent is not reduced to reflect the surrender.

**9. COMMENTS OF THE DIRECTOR OF LEGAL, DEMOCRATIC AND ELECTORAL SERVICES**

**9.1** The Group Director, Finance and Corporate Resources is the officer designated by the Council as having the statutory responsibility set out in section 151 of the Local Government Act 1972. The section 151 officer is responsible for the proper administration of the Council's financial affairs.

**9.2** In order to fulfil these statutory duties and legislative requirements the Section 151 Officer will:

- (i) Set appropriate financial management standards for the Council which comply with the Council's policies and proper accounting practices, and monitor compliance with them.
- (ii) Determine the accounting records to be kept by the Council.
- (iii) Ensure there is an appropriate framework of budgetary management and control.
- (iv) Monitor performance against the Council's budget and advise upon the corporate financial position.

**9.3** Under the Council's Constitution, although full Council set the overall Budget it is the Cabinet that is responsible for putting the Council's policies into effect and responsible for most of the Councils' decisions. The Cabinet has to take decisions in line with the Council's overall policies and budget.



- 9.4 The recommendations include requests for spending approvals. The Council's Financial Procedure Rules (FPR) paragraphs 2.7 and 2.8 cover the capital programme with 2.8 dealing with monitoring and budgetary control arrangement
- 9.5 Paragraph 2.8.1 provides that Cabinet shall exercise control over capital spending and resources and may authorise variations to the Council's Capital Programme provided such variations: (a) are within the available resources (b) are consistent with Council policy.
- 9.6 **Proposed Leases of two substations to UKPN at r/o 2-28 Belfast Road, Stoke Newington N16 6UH and The Portico, 34 Linscott Road, Hackney E5 ORD:** The grant of a lease is pursuant to the Hackney Mayoral Scheme of Delegation of January 2017 and is reserved to the Mayor and Cabinet. Section 123(1) of the Local Government Act 1972 provides the Council with the power to dispose of land and property, provided such disposal is made for the best consideration reasonably obtainable. However, the General Disposal Consent 2003 removes the requirement for local authorities to seek specific consent from the Secretary of State for any disposal of land where: the local authority considers that the purpose for which the land is to be disposed is likely to contribute to the achievement of any one or more of: (i) the promotion or improvement of economic well-being; (ii) the promotion or improvement of social well-being; (iii) the promotion or improvement of environmental well-being; and the "undervalue" (i.e. the difference between the unrestricted value of the interest to be disposed of and the consideration accepted) is £2 million or less.
- 9.7 Where the case does not fall within the terms of this General Consent then an application to the Secretary of State for Communities and Local Government for a specific consent is required. Furthermore, the General Consent Order 2003 specifies that it is the responsibility of the Council to satisfy itself that the land is held under powers which permit it to be disposed of under the terms of the 1972 Act. A grant of a long lease is defined as a disposal within the Local Government Act 1972.
- 9.8 The comments of the Director of Strategic Property Services confirm best consideration has been met. Therefore it conforms with the Council's duty to comply with s123 of the Local Government Act 1972.
10. **COMMENTS OF THE DIRECTOR OF STRATEGIC PROPERTY SERVICES**
- 10.1 **Proposed Leases of two substations to UKPN at r/o 2-28 Belfast Road, Stoke Newington N16 6UH and The Portico, 34 Linscott Road, Hackney E5 ORD:** I am satisfied that the principal terms of the lease, as set out in Appendix 3, will protect the Council's long term interests in the property and that the requirements of section 123 of the Local Government Act 1972 as to obtaining the best consideration reasonably

obtainable for the disposal are met.

10.2 I am also satisfied that it is in the interests of the two CCG Capital Projects and the two surgeries to grant the 99 year leases to UKPN, as referred to in this report, as they are required to provide the increased power output from the substations to the new developments.

## 11. CAPITAL PROGRAMME 2022/23 AND FUTURE YEARS

### 11.1 Adult, Health and Integration:

11.1.1 **Mosaic Adult Social Care ICT System:** Resource and spend approval of **£720k in 2023/24** to deliver key case management and finance follow-on actions for the Mosaic Adult Social Care ICT System, as well as to deliver the integration to health and electronic care monitoring that were out of scope of the cyber-recovery project, but required for ongoing service delivery. Following the recovery of the basic Mosaic functionality (post cyber-attack) in November 2022, there is a list of important Case Management improvements across the service that were out of the scope of the original recovery work. Further to this, Mosaic has not been in place as the primary Social Care Finance system for Social Care for over two years, and further significant improvements are required. Work is required to integrate the Social Care Reforms Financial Assessment Self-serve process into Mosaic. There is a need to set in place essential health integration between social care and health systems that were previously in place, but out of scope for the initial recovery project. There is also a need to embed the strategy and system readiness for Electronic Call Monitoring through a two phase process that reviews current homecare management processes and tools. In summary this capital approval will deliver the following:

- Meet Finance follow-on deliverables - Essential upgrades to the Mosaic ICT System as the primary finance system for all social care purchases and income.
- Case Management and Configuration - This will allow Council Officers to respond quickly to Care Quality Commission Inspections, deliver up-to-date reports, resolve data items and safeguard residents more effectively.
- Financial Assessment integration into Mosaic - That will enable residents to undertake their assessments and submit these to the Council directly which will streamline the process, reduce the need for the finance team to re-key this data, ensure good data accuracy and reduce waiting times for residents.
- Fundamental data sharing tools - To enable the integration of Health and Social Care systems through robust 'viewers', functionality that was in place prior to the cyber-attack. This will ensure that Children and Families Services, Education, Adult Social Care and Health are working on the latest stable versions of the system. Practitioners and health workers who are involved with the same Hackney Resident are able to share and access patient and social care records thereby

providing improved safeguarding of residents, and more holistic care and support.

- Electronic Care Monitoring - A review and subsequent implementation of an approach to Electronic Care Monitoring, which provides the valuable financial oversight of planned versus actual care packages to ensure the Council has a clear and accurate report on spending.

While work was done during 2022 to recover the system, this additional project work is required to restore the asset to pre-cyber standards so that it can adequately underpin the social care recording and legislative reporting needs for both Adults and Children's Social Care. It is proposed that the project would be completed by October 2023. This demonstrates the Council's commitment to ensure every person in Hackney has the best start in life and will continue to transform adult social care, tackle physical and mental health inequalities and continue to support, value, and give voice to our older and disabled residents. This capital spend supports the Council's Community Strategy 2018-2028 Priority 4 'An open, cohesive, safer and supportive community' and Priority 5 'A borough with healthy, active and independent residents'. This approval will have a net impact on the corporate programme as the project will be funded by borrowing done by the local authority.

## 11.2 **Climate, Homes and Economy:**

- 11.2.1 **Parks Public Convenience and Cafes:** Spend approval of **£225k (£50k in 2022/23 and £175k in 2023/24)** is requested to continue the programme of refurbishment to public conveniences in parks and green spaces and introduce further cafes/catering outlets in our parks. In recent years the toilets in Hackney Downs, Haggerston Park, London Fields and Millfields have all been refurbished, and converted into a more robust style of facility. The new facilities are more hardwearing, easier to clean, easier to restock and less prone to vandalism than the old facilities. We have created safer, healthier, more inclusive streets and neighbourhoods and made sure that we have made the most of the public space, open space and green space across the borough, and worked with the community to make sure that these are accessible, welcoming and pleasant spaces to walk, play, cycle and spend time, including for local families, young people, older and disabled people. This capital expenditure will benefit all sections of the community and demonstrates the Council's commitment to making Hackney a greener and environmentally sustainable community which is prepared for the future. This capital spend supports the Council's Community Strategy 2018-2028 Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact as the resources already form part of the capital programme.

## APPENDICES

Appendix 1 - Sub Station Plan for Belfast Road

Appendix 2 - Sub Station Plan for The Portico

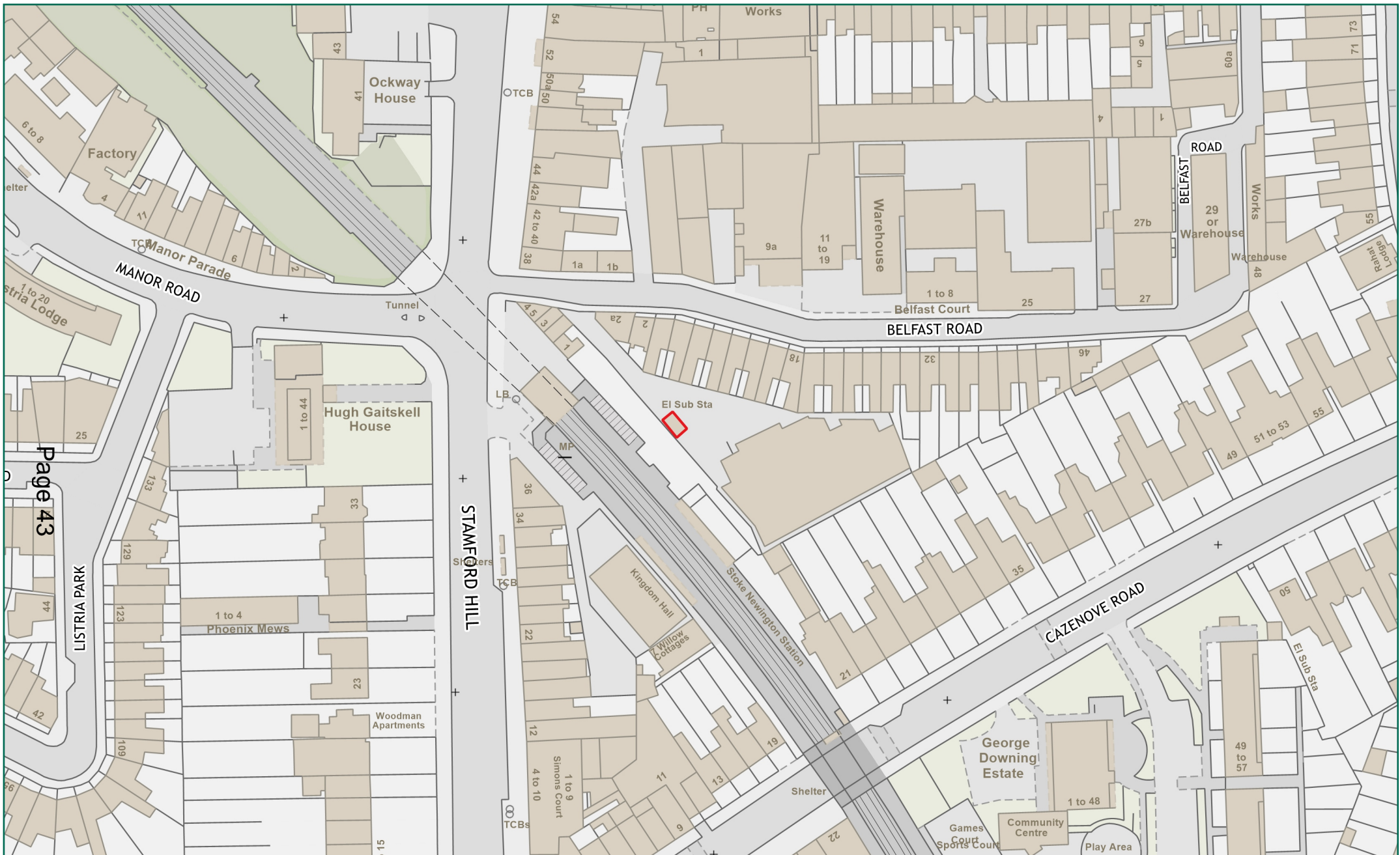
Appendix 3 - Proposed Terms of the Lease Agreement

## BACKGROUND DOCUMENTS

In accordance with The Local Authorities (Executive Arrangements) (Meetings and Access to Information) England Regulations 2012 publication of Background Papers used in the preparation of reports is required.

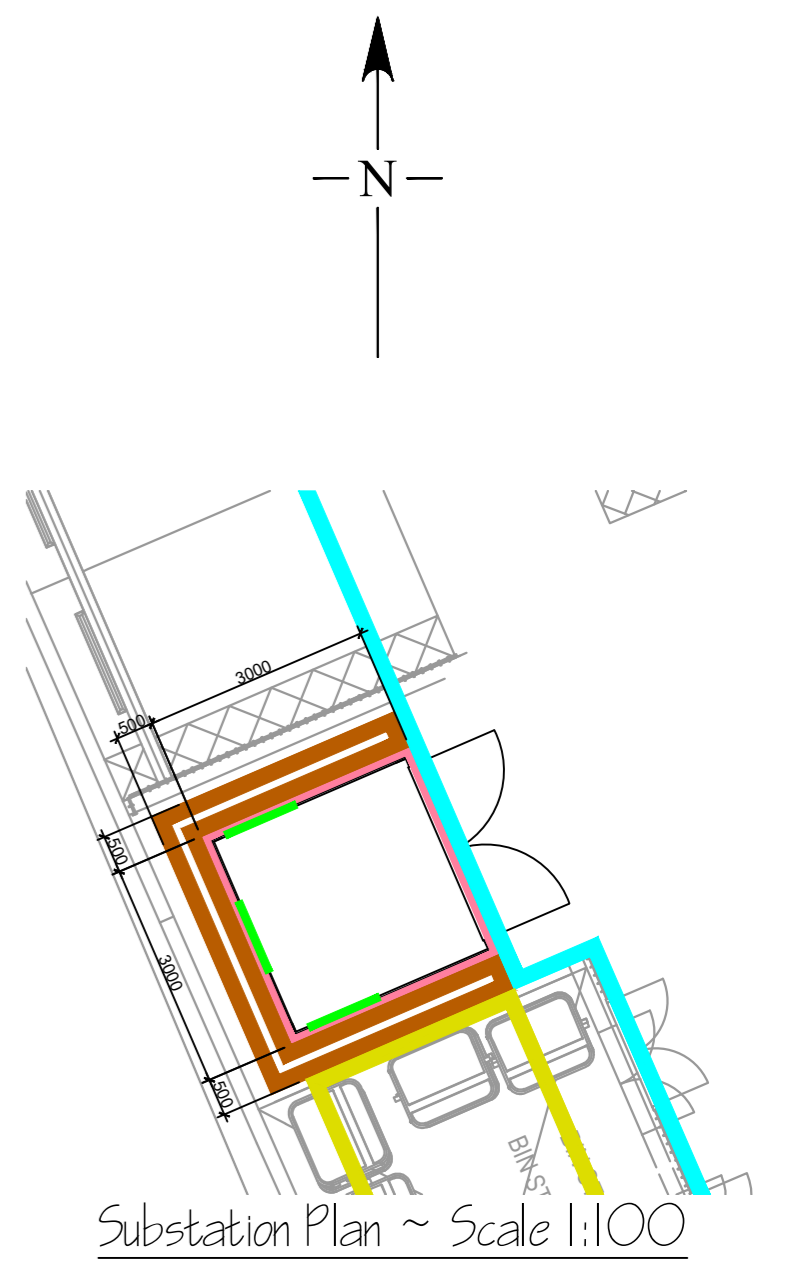
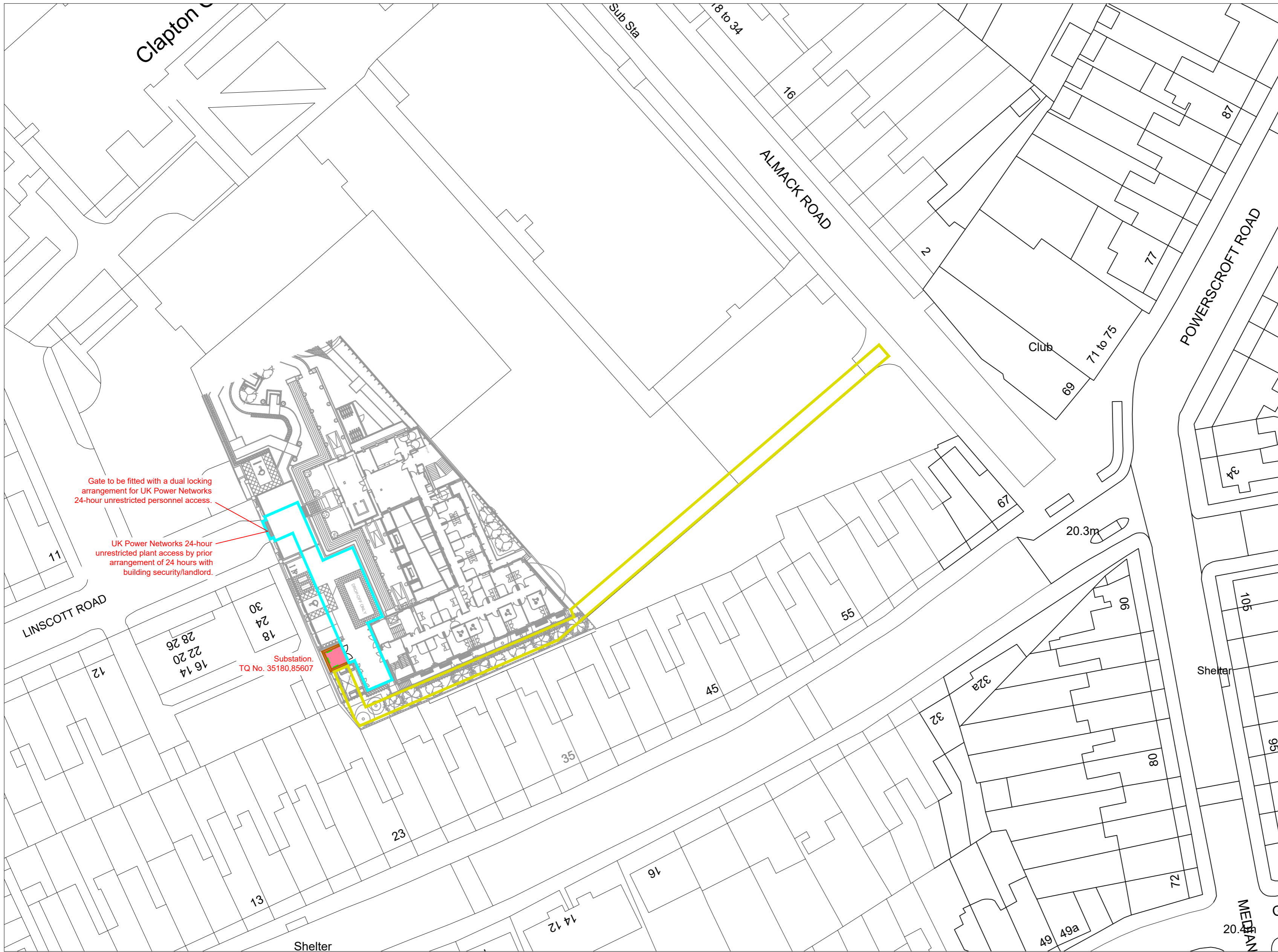
None.

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- Key.
- Substation/ HV Switchroom. □
  - Access for Cables. □
  - 24 Hour Access for Men and Materials. □
  - 24 Hour Access for Men, Materials and Cables. □
  - Ventilation. □

1	Redrawn with new cable route	P Hobbs	11/11/22
Rev	Description	Revised By	Date

Issued For Information Only

**UK Power Networks**

Substation Design Team  
57 Pratt Street, Camden, London. NW1 0PD

Title  
Substation at:  
34 Linscott Road,  
London E5 ORD

Date Drawn 10/11/22	Scale @ A2 As shown @ A2
Drawn By P Hobbs	Project Designer K Smith
Building Officer A Hill	Rev

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### **APPENDIX 3**

#### **Proposed Leases of substations to UKPN at Belfast Road and The Portico – Terms of Lease Agreement**

##### **Terms of the Lease:**

The pertinent terms of the new lease are as follows:

Term: 99 years.

Rent: One peppercorn.

Repair: The lessor to be responsible for the maintenance of the structure.

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<b>Title of Report</b>	<b>2022/23 Overall Financial Position - December 2022</b>	
<b>Key Decision No</b>	FCR S099	
<b>For Consideration By</b>	Cabinet	
<b>Meeting Date</b>	27 February 2023	
<b>Cabinet Member</b>	Cllr Chapman, Cabinet Member for Finance	
<b>Classification</b>	Open	
<b>Ward(s) Affected</b>	All Wards	
<b>Key Decision &amp; Reason</b>	Yes	Result in the Council incurring expenditure or savings which are significant having regard to the Council's budget for the service / function
<b>Implementation Date if Not Called In</b>	6th March 2023	
<b>Group Director</b>	Ian Williams, Group Director of Finance and Corporate Services	

## 1. CABINET MEMBER'S INTRODUCTION

- 1.1 This is the eighth Overall Financial Position (OFP) report for 2022/23. It shows that as at December 2022, the Council is forecast to have an overspend of £8.141m on the General Fund - a increase of £278k from the previous month.
- 1.2 As can be seen below, the overspend relates to various pressures including: - Adult Social Care (primarily Care Packages, Mental Health and Provided Services); Climate, Homes and Economy (primarily Planning income); Children and Education (Corporate Parenting and Access and Assessment); F&CR (Strategic Property Services, ICT and Housing Needs); and one off costs of the cyberattack (backlog clearance, system investment and income pressures). The cyberattack costs were anticipated and provided for in the 2022/23 Budget and by reserves set aside.

- 1.3 The inflation crisis still impacts on various components of many of the Council's services, but in particular on those with significant energy, fuel and contract costs. Examples include increased energy costs of running Council buildings, fuel costs in Environmental Operations and SEND transport and inflationary pressures coming through from care providers. There is also considerable pressure as a result of the 2022/23 pay award which was significantly more than budgeted for. The Council's Corporate Leadership Team continues to take measures to mitigate the impact of these on the overspend (see below) however, the pressures are such that actions are containing the current position rather than significantly improving it.
- 1.4 Residents will also continue to face significant financial pressures as the inflation surge is showing no sign of abating. Below, a description is given of what the Council is doing to assist residents to manage the impact of the cost of living crisis. This includes an update on the recently launched Money Hub.
- 1.5 I commend this report to Cabinet

## **2. GROUP DIRECTOR OF FINANCE AND CORPORATE RESOURCES INTRODUCTION**

- 2.1 The OFP shows that the Council is forecast to have an overspend of £23.396m after the application of reserves but before the application of the set asides and earmarked reserves as provided for in the budget. The application of these reduces the overspend to £8.141m - an increase of £278k from the November forecast. As noted in last month's report, the 2022-23 pay award is included in the forecast which is funded by a budget provision and reserves.
- 2.2 Aside from the costs of inflation which were not budgeted for when the budget was formulated in January 2022 but are now included in this forecast; the overspend also reflects increased demands and increasing cost pressures in some areas and reduced income streams in others.
- 2.3 The main areas of overspend are: -

**Childrens and Education** (£2.416m before the impact of the cyber attack and the Pay Award) primarily in the area of Corporate Parenting with smaller overspends in Access and Assessment, Looked After Children, and Safeguarding and Learning; partially offset by an underspend on clinical services and the Family Learning Intervention Programme.

**Adults, Health and Integration** (£5.772m before Cyber and the Pay Award) primarily in the areas of Care Support Commissioning, Provided Services and Mental Health.

**Climate, Homes and Economy** (£1.416m before Cyber and the Pay Award) primarily in the areas of Planning and Environmental Operations but with some overspends in Community Safety and Enforcement & Business Regulation.

**F&CR** (£0.470m before Cyber and the Pay Award) in Housing Needs resulting from an increase in the number of hostels, and the increase in the need for 24 hour security; and ICT relating to staffing costs associated with increased demands on the service.

**Cyberattack** - One off cost of £4.539m, which has been fully provided for by set asides and reserves in the 2022-23 Budget and in the 2021-22 closing process. The expenditure is primarily on additional staffing to work on the backlog resulting from the Cyberattack, and there is also the cost of systems recovery work in ICT and foregone income in revenues.

**SEND** - there remains uncertainty around the Dedicated Schools Grant (DSG) high needs deficit and the treatment of any deficit post 2025/26. The brought forward Special Educational Needs and Disabilities (SEND) deficit in 2022/23 is circa £13.9m, based on current forecasts this will increase to circa £18.5m by the end of this financial year. The statutory override which allowed this deficit balance to be carried in the Council's accounts has recently been extended from 31 March 2023 to 31 March 2026 by Government. However, this continues to remain a long term risk for Hackney in the event there is no further funding provided by the Department for Education (DfE) to mitigate this balance. Hackney is included in Tranche 2 of the Delivering Better Value (in SEND) programme, which aims to help local authorities maintain effective SEND services. However, the programme aims to provide assistance on deficit recovery actions through a grant of up to £1m, rather than provide direct funding to address the deficit, hence the potential risk to the Council. Senior officers have held an introductory meeting with representatives of the DfE in respect to the format and workstreams of the programme, with the detailed work due to commence from early this year.

- 2.4 The forecast impact of the cyberattack and the inflationary pressures included in the report are estimates and we expect some revisions as we update the forecast as we come towards the end of the financial year.
- 2.5 Inflation continues to impact on various components of many of the Council's services, but in particular on those with significant energy, fuel and contract costs. Particular examples that have emerged include increased energy costs of running Council buildings, fuel costs in Environmental Operations and SEND transport, and inflationary pressures coming through from care providers. There is also considerable pressure as a result of the 2022/23 pay award which was higher than budgeted for.
- 2.6 The Council's Corporate Leadership Team is trying to mitigate the impact of these pressures on the overspend by continuing with the measures we introduced in the Summer of 2021, which as Members will recall were successful. To date Adult, Health and Integration (AH&I) have saved £148k and anticipate a further £50k by the end of the year. For Children and Education, to date the service has achieved £750k in cost avoidance by targeting high cost placements within Children and Families Services (CFS) and we are on track to achieve £1m this financial year. A target of £100k was also set by the service to reduce agency staff spend and this is also on track

to be delivered through initiatives such as converting staff to permanent/fixed term contracts, and we have achieved half of this target to date. In Finance and Corporate Services (F&CR), management are holding posts vacant for a longer period in order to reduce the overspend and non-essential spend, and is continually being reviewed as part of budget monitoring meetings. The directorate has identified non-essential spend savings which total £145k. In Climate, Health and Economy (CHE) unspent budgets on non essential expenditure are being held across the directorate to mitigate the overspends. This is being included in the forecast outturn and covers expenditure such as training, clothing and equipment, (managers are delaying the replacement of items), tighter control on waste bag supplies and holding other unspent expense budgets.

- 2.7 The Corporate Leadership Team will continue to consider further measures to reduce spend and report back in future OFPs. Furthermore, additional one-off provisions were made as part of the budget setting process in relation to demand-led pressures and pressure on suppliers as a result of the NIC increase. At this stage these have not been applied in their entirety to the overspend position. Further consideration will be given to this as we move towards the end of the financial year.
- 2.8 We are also impacted, of course, by changes in interest rates. On 15th December, the Bank of England increased the base rate by 0.5%. This clearly will have implications for residents by increasing the cost of borrowing (especially on those with a mortgage) and on the Council through any borrowing entered into to deliver the Capital Programme. The combination of inflation and its impact on contractor fees and other costs, together with the extra cost of borrowing will impact on the viability of schemes. And it will get worse before it gets better - the base rate is forecast to reach 5.2% by quarter 4 of 2023 and still be at 4.4% in quarter 4 of 2025. We are currently transitioning to a new governance structure for our Capital Programme which will introduce further challenge and monitoring into the oversight of the programme, as well as ensuring links between the capital projects and our revenue budgets are more explicitly and widely understood and taken account of in recommendations to Cabinet.

2.9 The financial position for services in December is shown in the table below.

**Table 1: Overall Financial Position (General Fund) December 2022**

Service Area	Forecast Variance After reserves	Change in Variance from last month
	£k	£k
Children and Education	2,416	593
Adults, Health and Integration	5,772	275
Climate, Homes & Economy	1,416	46
Finance & Corporate Resources	470	(508)
Chief Executive	(472)	-2
General Finance Account	0	0
<b>Sub Total</b>	<b>9,602</b>	<b>404</b>
<b>One-Off Cyberattack Costs</b>	<b>4,539</b>	<b>(131)</b>
<b>Pay Award</b>	<b>9,255</b>	<b>5</b>
<b>GENERAL FUND TOTAL</b>	<b>23,396</b>	<b>278</b>

**Table 2: Funding**

	Forecast Variance Before Reserves
	£000
GENERAL FUND TOTAL	23,396
LESS CYBER SET ASIDE	-2,500
LESS CYBER RESERVE	-2,000
LESS SAVING FROM SEPTEMBER 2022 REDUCTION IN NI RATE	-500
LESS COST PRESSURES SET ASIDE	-1,000
LESS BUDGET SET ASIDE & RESERVES FOR PAY AWARD	-9,255
<b>NET OVERSPEND</b>	<b>8,141</b>

2.13 It should be noted that we are forecasting a significant but not full achievement of the 2022/23 budget savings and the vacancy savings. AH&I is reporting a residual shortfall of £100k and have built this into the forecast. They are pursuing mitigations but at this stage are unable to provide an estimate of these, but will update as soon as this is known. Also, CHE is on target to achieve its savings plans of £2.9m, except for the £165k staff saving in Community Safety, Enforcement and Business Regulation. The Head of Service is reviewing budget lines to identify non essential spend savings to mitigate the overspend. The vacancy factor saving of £0.562m in Environmental Operations is also now forecast not to be achieved in-year. The Head of Service has proposed a number of efficiencies to deliver the vacancy factor saving in 2023/24 so that this pressure is resolved from 2023/24 onwards.

## **Cost of Living Crisis**

- 2.14 As the Council feels the pressure of rising inflation and interest rates, and increased fuel costs, so do our residents. Hackney already had high levels of poverty, this worsened during the pandemic and now poverty is entrenching and more people are falling into difficulty. The cost of living crisis disproportionately impacts lower income groups, as more of their income goes on essential costs.
- 2.15 Tackling Poverty has been a key priority for the Council in recent years and we adopted a [poverty reduction framework](#) in March 2022. This was informed by work during the pandemic when we tried, from the outset, to focus our response on how those on lower incomes were going to be impacted and campaigning for more funding. We have kept working closely with the community organisations at the heart of the pandemic response because we always knew more people would be struggling financially coming out of the pandemic.
- 2.16 The response to the cost of living crisis, which is set out below, is in line with the third objective of the poverty reduction framework which is about responding to material needs, by developing a more coordinated emergency support and advice offer, with more preventative help, linking emergency support with income maximisation and advice and supporting frontline services and community partners on the ground who are best placed to support residents. Ultimately we are trying to create one connected system of support, with the Council, statutory partners and community organisations working together.
- 2.17 The Council has established the Money Hub - a new team of specialist advisors who will support those in severe hardship, who have no other source of monetary support available. In terms of the financial support the Council is able to offer to residents through the Hub, we have the Hackney Discretionary Crisis Support Scheme (HDCSS), which provides one-off payments for emergencies and items that are difficult to budget for. In addition, we also support residents having temporary difficulty meeting housing costs through the discretionary housing payments (DHPs) and have the Council Tax Reduction Discretionary Fund, which allocates out a small cash limited fund to provide discretionary financial help for council tax payers in hardship. Finally the Hub is allocating out £200k of Household Support Fund monies (see below for detail on the Housing Support Fund).
- 2.18 As well as paying out discretionary funds, the Money Hub works to increase benefits take-up and connect residents with other financial support, including providing housing navigation support and signposting to debt advice. So far:



- 1800 residents have requested support since the team launched in November, which is more than applied for Discretionary Housing Payments (DHP) and the HDCSS in the whole of last year. We are also seeing significantly more applications for discretionary funds from private sector rented tenants than previously. More than half of these are already in rent or Council Tax arrears.
- The team has distributed £112k of discretionary funds, and delivered £87k worth of increased incomes through benefits uptake work, mainly through the CTRS, Housing Benefit, Universal Credit and Pension Credit.
- The average wait time for support is 5 weeks; the team predicts this will reduce again by February.

2.19 On funding distributed from the various funds, we have made the following payments:

- *CTRS Discretionary Hardship Scheme - £310k paid out by the end of December 2022*
- *Discretionary Housing Payments - £914k paid out by the end of December 2022*
- *Hackney Discretionary Crisis Support Scheme - £141k paid out by the end of December 2022*

2.20 We have also rolled out the Government's scheme to support residents with rising fuel costs. Payments made this year is as follows:

- *Fuel cost related rebates - Standard £150 Council Tax Rebates scheme - £14.3m paid out; and discretionary schemes £1,931k paid out as at 1st December (primarily the £30 top-up scheme)*

2.21 As well as routing £200k of Household Support Fund via Money Hub, the Council is using the Housing Support Fund to provide support to those we know are in need. £2.8m has been awarded in total from October 2022 to March 2023 and the remaining £2.6m allocated will be used as set out in the bullets below, with the balance supporting the administration and management required to deliver a programme like this on time, on budget and with due diligence in place:

- **£1.6m- Children and families 0-19:** Support primarily via vouchers for children on free school meals, Children's Centres (including the Orthodox Jewish community) and in local colleges - payments going out before Christmas.
- **£400k- Help with housing costs and bills for people we know are at risk-** identified by Housing Needs, Childrens and Adults - payments to go out in new year.

- **£200k Money Hub** funding will be routed through Money Hub, the Council's income maximisation team to top up support available to residents they identify or who apply for support.
- **£100k Trusted referral partners** A network of trusted referral partners is being developed. From January, vetted partners will be able to access £100 crisis payments (for food and fuel) to those residents/ patients/ service users identified by frontline staff as being at risk in terms of welfare, health or wellbeing due to cost of living impacts (see below).
- **£250k [Hackney Giving](#)** - this will enable us to route HSF funds to diverse communities by funding community organisations that provide financial support to residents - organisations will apply for funding via an application process and our funding will be matched with public donations raised from this campaign.

Continuation of the Household Support Fund was confirmed in the Autumn Statement and we plan to build on the approach outlined above for April 2023 onwards.

2.22 We are also embedding financial help into the work of Children and Education. This includes:

- *Children's centres* Families receiving targeted support via the Multi-agency teams (MAT) receive food vouchers and all other families who are eligible can access Healthy start vouchers and Alexander Rose vouchers, redeemable for fruit and veg from Hackney markets. We have recently agreed further funding for Alexander Rose again to work in Hackney with a £20k grant from Public Health.
- We are running support in holidays with funding from the Department of Education: Holiday Activity and Food programme will run for four days during Christmas holidays. This provides activities and lunch for children on FSM.
- A task group has been established to review food poverty affecting children in schools. The task group will listen to schools and community organisations to inform thinking about how we might expand the FSM offer to a wider group of children and look at models that reduce unit cost, improve quality, but do not simply rely upon additional subsidy. A '[food poverty in education summit](#)' was held on 13th December chaired by Mayor Glanville, Paul Senior and Cllr Bramble which looked at approaches implemented in neighbouring boroughs. The summit convened key stakeholders including headteachers, food partners and Hackney education leads to discuss which priority models should be explored further by the task group, the main barriers to progressing these and any alternative recommendations or options.

2.23 The Council has recently identified a further £600k to support poverty reduction. The focus is on either developmental interventions or those that meet the needs of groups that Household Support Fund cannot support, and specifically those with no recourse to public funds (public funds does not mean any council fund, there are specific restrictions as set out [here](#)). In summary resources will support:

- Tackling child poverty in schools. We have established a task force under Education which is reviewing food poverty affecting children in schools and settings and will consider how best to use £300k to test ways to tackle this issue.
- Money Hub support -providing energy efficient appliances that help reduce fuel bills and providing additional resources to Money Hub.
- Hardship support and preventative help for those who have no recourse to public funds.

2.24 Alongside the direct support that the Council is putting in place, we are doing what we can to support organisations on the ground, who are struggling with rising costs and demands. This is vitally important because it is these organisations that have the greatest reach into diverse communities, can ensure that residents are supported in a more ongoing way at community level, and can access *independent* advice and accredited financial, debt and legal advice when appropriate.

- We have already secured £95k from the NHS to shore up support over winter, purchasing food and helping with the volunteer drive.
- We continue to try to help organisations raise funding.
- A greater share of the Community Grants budget (£1m out of a £2.5m budget) has been dedicated to funding more social welfare advice in Hackney.

2.25 More detail about this partnership work, and about the whole response is provided in this [stakeholder briefing](#) which will be kept up to date on a regular basis.

### **3. RECOMMENDATIONS**

**3.1 There are no official recommendations in this report, the purpose of this report is to provide Cabinet with an update on the overall financial position for December covering the General Fund, Capital and the HRA.**

### **4. REASONS FOR DECISION**

4.1 To facilitate financial management and control of the Council's finances

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

5.1 This budget monitoring report is primarily an update on the Council's financial position.

## **6.0 BACKGROUND**

### **6.1 Policy Context**

This report describes the Council's financial position as at the end of November 2022. Full Council agreed the 2022/23 budget on 2nd March 2022.

### **6.2 Equality Impact Assessment**

Equality impact assessments are carried out at budget setting time and included in the relevant reports to Cabinet. Such details are not repeated in this report.

### **6.3 Sustainability and Climate Change**

As above.

### **6.4 Consultations**

Relevant consultations have been carried out in respect of the forecasts contained within this report involving the Mayor, the Cabinet Member for Finance, Heads and Directors of Finance and Service Directors through liaison with Finance Heads, Directors and Teams.

### **6.5 Risk Assessment**

The risks associated with the Council's financial position are detailed in this report.

## **7. COMMENTS OF THE GROUP DIRECTOR OF FINANCE AND CORPORATE RESOURCES**

7.1 The Group Director, Finance and Corporate Resources' financial considerations are included throughout the report.

## **8. COMMENTS OF THE DIRECTOR OF LEGAL, DEMOCRATIC AND ELECTORAL SERVICES**

8.1 The Group Director, Finance and Corporate Resources is the officer designated by the Council as having the statutory responsibility set out in section 151 of the Local Government Act 1972. The section 151 officer is responsible for the proper administration of the Council's financial affairs.

8.2 In order to fulfil these statutory duties and legislative requirements the Section 151 Officer will:

- (i) Set appropriate financial management standards for the Council which comply with the Council's policies and proper accounting practices and monitor compliance with them.
- (ii) Determine the accounting records to be kept by the Council.
- (iii) Ensure there is an appropriate framework of budgetary management and control.
- (iv) Monitor performance against the Council's budget and advise upon the corporate financial position.

8.3 Under the Council's Constitution, although full Council sets the overall budget, it is the Cabinet that is responsible for putting the Council's policies into effect and responsible for most of the Council's decisions. The Cabinet must take decisions in line with the Council's overall policies and budget.

8.4 Paragraph 2.6.3 of FPR2 Financial Planning and Annual Estimates states that each Group Director in charge of a revenue budget shall monitor and control Directorate expenditure within their approved budget and report progress against their budget through the Overall Financial Position (OFP) Report to Cabinet. This Report is submitted to Cabinet under such provision.

8.5 Article 13.6 of the Constitution states that Key decisions can be taken by the Elected Mayor alone, the Executive collectively, individual Cabinet Members and officers. Therefore, this Report is being submitted to Cabinet for approval.

8.6 All other legal implications have been incorporated within the body of this report.

## 9. CHILDREN AND EDUCATION

Revised Budget	Service Area	Forecast Variance After reserves	Change in Variance from last month
£k		£000	£000
92,179	Children and Education (excl Cyber & Pay Award)	2,416	583

9.1 Children and Families Services (CFS) are forecasting a £2.4m overspend as at the end of December 2022 before the pay award and the cyberattack, after the application of reserves totalling £4.9m and after the inclusion of the Social Care Grant allocation of £8.5m. The main driver for the increase in the overspend of £0.6m in the forecast this month relates to an increase in LAC incidental payments and assessments for children in need including backdated payments, and an increase in placements within corporate parenting combined with the extension of some existing placements.

- 9.2 As has been the practice since the grant was announced in 2019/20, the Social Care Grant allocation for both children's and adult social care has been split equally across both services. This financial year the grant was increased by a further £636m nationally and this has meant the Council has received a total of £17m this year, which represents a £4.3m increase on the previous year. Children's Services and Adult Social Care have each been allocated £8.5m respectively, and this has been fully factored into the current forecast.
- 9.3 There is a gross budget pressure in staffing across **Children and Families Services (CFS)** of £1.6m excluding the pay award. Following the Ofsted inspection in November 2019, £1.6m of non-recurrent funding was agreed for 2020/21 to increase staffing levels to manage demand alongside additional posts to respond to specific recommendations from the inspection. In 2021/22, this additional £1.6m of staffing resource was funded from the corresponding increase in the Social Care Grant allocation. This resource continues to be factored into the forecast, and proposals are being developed by the Group Director and Director to review the staffing structure across the service. The expectation is that the implementation of the new structure will take place from October 2023. A further Ofsted focused visit took place in September 2022, and focused on the 'front door' services, including decision-making and thresholds for referrals about children, child protection enquiries, decisions to step up or down from early help, and emergency action out of hours. The findings from the focused visit were positive, and recognised the strength of 'front door' services, the recent integration of early help services, and that senior leaders continue to make improvements to services in a challenging context.
- 9.4 The main areas of pressure in CFS continue to be in Corporate Parenting which is forecast to overspend by £2.2m (including the pay award) after the use of £2m commissioning reserves, largely driven by a change in the profile of placements linked to the complexity of care for children and young people coming into the service. There are also more children within high cost bespoke packages than in previous years and this has caused upward pressure on cost for the service this financial year. Similarly, Looked After Children & Leaving Care Services is expected to overspend by £0.4m, and this relates to an increase in commissioning costs and some staffing costs pressures linked to additional posts and agency staff usage. At the start of this financial year we saw a reduction in residential placements. However the placement costs are increasing in residential care and semi-independent placements due to care providers being faced with the challenges of rising inflation and the cost of living crisis. We are expecting further young people to be stepped down from residential placements in the next six months and this will be reflected in the forecast when this occurs.
- 9.5 **The Access and Assessment and Multi Agency Safeguarding Hub** have an overspend of £0.4m. In addition to the impact of the pay award, the overspend is primarily related to increased staffing costs for maternity cover and agency premiums due to a significant proportion of social workers leaving the Council towards the end of the last financial year. The Workforce

Development Board has a rolling Social Worker recruitment process which should address the agency premium costs, providing successful permanent appointment of candidates. The service is also considering initiatives to retain staff, such as market supplements in hard to recruit areas of the service.

- 9.6 **Hackney Education (HE)** is forecast to overspend by around £5.151m. Of this amount £1.1m relates to the 2022/23 pay award which will be funded centrally. Not including the pay award, the underlying overspend across the service is £5.9m, and this is partially offset by mitigating underspends of £1.8m. The main driver is a £4.9m pressure in SEND as a result of a significant increase in recent years of children and young people with Education and Health Care Plans (EHCPs), and this increase has continued in 2022/23. The SEND forecast has been revised downwards by £0.5m in period 9, based on the trend to quarter 3. SEND Transport has had corporate budget growth awarded to the service of £1.1m this year, however the service is still forecasting a £1.6m pressure. This is partly due to increased activity coupled with increased fuel prices and transport costs. Given the volatility of fuel prices, this area continues to be monitored closely throughout the year. Other areas of overspend are within Education Operations for the Tomlinson Centre (£0.3m) and Children's Centre income collection (£0.5m), and both overspends are mainly as a result of reduced usage for services post-pandemic.
- 9.7 **Savings** for Children's Services include £200k for Clinical Services from increased contributions from NEL CCG towards health costs within the service; £100k from joint funding towards complex health and social care packages; and a review of early help services designed to reduce costs by £350k this year. The saving for early help services of £350k will not be achieved fully this year and mitigating non-recurrent funds have been identified. It has been challenging to disentangle the Young Hackney contract from the support Prospects provides. The removal of the contract without a coherent alternative service in place is likely to see performance dip through increases in our children not in Education Employment or Training (NEET). Timeframes to remodel the service have also been impacted by changes in staff across Hackney Education and Employment and Skills with the Head of Service for Employment and Skills post, which was a key resource to enact the changes being vacated.
- 9.8 Savings for Hackney Education are £117k to be delivered from merging the HE reception with the HSC, and a review of traded teams. This saving is on track to be delivered this financial year.
- 9.9 A **vacancy** rate savings target of £1.7m has been set for the directorate in 2022-23 (£0.9m for Children and Families and £0.8m for Education) and the forecast assumes that this will be achieved or mitigated. Progress against the target is carefully monitored and tracked by the C&E Senior Management Team and this will continue to be monitored closely and reported through this monthly finance report.

- 9.10 Many of the financial risks to the service that were present in 2021-22 continue into 2022-23. One of the main risks for the directorate is the cost of living and fuel price crisis, and the potential impact that it will have on the cost of service delivery going forward. It is difficult to estimate the impact that the cost of living crisis will have across services, however we can expect care providers to seek greater inflationary uplifts to care placements than in previous years. In Education, the trend data does illustrate that taxi fares within SEND transport are experiencing increased rates for journeys.
- 9.11 **SEND** - there is also uncertainty around the DSG high needs deficit and the treatment of any deficit post 2025/26. The brought forward SEND deficit in 2022/23 is circa £13.9m, based on current forecasts this will increase to circa £18.5m by the end of this financial year. The statutory override which allowed this deficit balance to be carried in the Council's accounts has recently been extended from 31 March 2023 to 31 March 2026 by Government. However, this continues to remain a long term risk for Hackney in the event there is no further funding provided by the Department for Education (DfE) to mitigate this balance. Hackney is included in Tranche 2 of the Delivering Better Value (in SEND) programme which aims to help local authorities maintain effective SEND services, however the programme aims to provide assistance on deficit recovery actions through a grant of up to £1m, rather than provide direct funding to address the deficit, hence the potential risk to the Council. Senior officers have held an introductory meeting with representatives of the DfE in respect to the format and workstreams of the programme, with the detailed work due to commence from early 2023.
- 9.12 **Measures to control spend.** In the May 2022 budget report it was agreed that previous measures to control spending introduced in the Summer of 2021 will continue. For Children's and Education, the measures in place and to be developed include:
- **Increased controls on non-essential spend (non-essential spend to be determined by Group Directors of their respective directorates).** Opportunities to investigate and limit non-essential expenditure will continue this financial year. Monthly budget monitoring takes account of expenditure within areas such as supplies and services, indirect staff costs and professional fees with the aim of limiting the use of non-essential spend. The tracking of non-essential spend will be routinely shared with SLT's during the course of the year to review trends and ensure that all expenditure is necessary.
  - **Increased controls on filling vacancies. Current processes to review the need for filling vacancies continue.** Requests to recruit within Education are submitted via a business case and require joint agreement by the Heads of HR and Finance before the initiation of any recruitment process. Within CFS, the high number of agency staff within the division allows for continual review of the establishment. Budget review meetings for key areas experiencing financial pressures such as



Children in Need, DCS and Corporate Parenting review staffing in detail on a regular basis with the Director, relevant Head of Service and finance.

- **Reduction in agency staff, for example, 20 per cent reduction on current level.** An overall target of £100k cost reductions within agency staff usage was achieved in 2021/22 and will continue this financial year. Options to incentivise agency workers moving to council employment with the potential for market supplements are being developed for consideration. The London Pledge, a shared agreement on agency workers within London, is also expected to have a favourable impact on the rates offered to workers and overall cost.
- **Additional controls over remaining agency spend (i.e. ensuring long-term agency staff are required to take equivalent leave of permanent roles and work a maximum of 36 hours a week).** Communications to managers who supervise agency staff will be reinforced and a tracking system put in place to ensure that agency staff are taking annual leave and are working a standard day. Working with HR colleagues, a system to monitor compliance with this requirement will be implemented during quarter 2 of this financial year.

## 10. ADULT, HEALTH AND INTEGRATION

Revised Budget	Service Area	Forecast Variance After reserves	Change in Variance from last month
£k		£000	£000
125,275	Adults, Health and Integration (excl. Pay Award and Cyber)	5,772	275

- 10.1 Adult Social Care is forecasting an overspend of £5.8m excluding the pay award and the costs of the cyberattack, and after the application of reserves of £5.2m and the inclusion of the Social Care Grant allocation of £8.5m. Inclusion of the costs of the pay award and the cyber attack increases the overspend to £7.2m. The cost of the pay award is approximately £1.2m which is to be funded corporately.
- 10.2 As has been the practice since the Social Care Grant was announced in 2019/20, the grant allocation for both children's and adult social care has been split equally across both services. This financial year the grant was increased by a further £636m nationally and this has meant the Council has received a total of £17m this year, which represents a £4.3m increase on the previous year. Children's Services and Adult Social Care have each been allocated £8.5m respectively, and this has been fully factored into the current forecast.

- 10.3 The forecast has been adversely impacted by the current situation with the NHS, both in terms of increased demand seen particularly in A&E, but also due to mitigations needed to be put in place to manage the risk to vulnerable adults as a result of strike action by NHS staff. This includes significant increases in care package costs to allow care agencies to manage increased risk in the community, additional funding invested in securing taxi transportation for clients to and from hospital in the place of ambulance services, additional commissioned step down and care home placements to help the hospital manage flow and an increase in staffing to support the hospital with discharge. This increase in demand, and consequent increase in cost to ASC is predicted to continue for at least the next quarter. Some additional funding has been received from the DoH in the form of the Discharge Fund, however, this funding is ring fenced for additional activity to support discharge, and does not cover the increase in cost and demand of ongoing packages of care, which is significant.
- 10.4 **Care Support Commissioning** is the service area with the most significant budget pressure in Adult Social Care with a £4.0m budget pressure. The position has moved adversely by £0.3m this month, attributable to growth in new long term care service users combined with increased complexity of care needs for existing service users. This service records the costs of long term care for service users and the budget overspend reflects both the growth in client activity and increasing complexity of care provision being commissioned. The forecast also includes NHS funding of £1.1m towards ensuring efficient discharge of people from hospital and a total of £9.4m towards funding care costs for service users with learning disabilities.
- 10.5 The **Provided services** forecast reflects a favourable movement of £68k this month, attributable to a reduction in non essential expenditure and delays in recruitment to vacancies across the service. The overall position now reflects a £1.9m budget overspend, and is made up primarily of an overspend within the Housing with Care (HwC) service of £2.6m offset by an underspend on day services of £0.7m. The HwC forecast overspend of £2.6m reflects both the delayed impact of delivery of the £1m savings (£500k in 21/22 and a further £500k in 22/23), pay award pressure of £0.5m as well as high levels of staff sickness and the service engaging agency staff to cover these roles alongside additional capacity required to maintain service provision. The majority of the day service underspend of £0.7m is from the Oswald Street day centre which continues with a limited number of service users as a result of maintenance work needed to the ventilation at the premises.
- 10.6 **The Mental Health** position reflects an adverse movement of £27k this month, primarily attributable to demand increases within long term mental health care services. The overall position now reflects a £1.4m budget overspend, and is largely attributed to an overspend on externally commissioned mental health care services. Adult Services continue to work in collaboration with East London Foundation Trust to reduce the budget overspend as part of the agreed cost reduction measures.

- 10.7 **The Preventative Services** position reflects an adverse movement of £91k due to £64k in relation to staff costs transferred from Care Management as result of the newly created single function teams structure coupled with a further £27k due to increased workforce pressures. The overall position now reflects a budget overspend of £62k, primarily attributable to workforce pressures (including the pay award).
- 10.8 **Care Management and Adult Divisional Support** reflects an adverse movement of £9k this month, primarily attributable to external recruitment agency fees of £73k to support the recruitment of posts created by the Senior Management restructure, and this is partially offset by staff costs transferred to Preventive Services of £64k in respect of the newly created single function teams structure. The overall position now reflects a budget underspend of £44k.
- 10.9 **ASC commissioning** has moved favourably this month by £69k as a result of delays in planned recruitment and a reduction in locum staff costs as contracts have ended. The overall budget position now reflects a £0.1m budget underspend, after the application of one-off funding of £2.5m which is supporting various activities across commissioning. This includes funding of hospital discharge facilities, additional staff capacity, extra care services at Limetrees and St Peters and Rough Sleeping Initiative.
- 10.10 This directorate is coordinating the council response to the Homes for Ukraine scheme enabling Hackney residents to offer a home to people fleeing Ukraine. There is Government support for the costs being incurred under this scheme and so no cost pressure of the scheme is currently forecasted. However there is uncertainty about the level of funding we will receive to support Ukrainian refugees in future years.
- 10.11 **Public Health** Public Health is forecasting a breakeven position which includes the application of the recent pay award, as well as the delivery of planned savings of £0.5m. During the Covid-19 pandemic Public Health activity increased significantly, specifically around helping to contain the outbreak in the local area, and this resulted in some reductions in demand-led services due to the implementation of national restrictions. Post pandemic, demand-led services continue to be carefully monitored by the service to ensure service provision remains within the allocated Public Health budget in the current financial year and future financial years. There is no movement in the Hackney Mortuary position this month.
- 10.12 Adult Social Care has **savings** of £1.45m to deliver in 2022/23. Savings related to efficiencies of housing related support contracts (£650k); the promotion of direct payments (£50k); and increased care charging (£250k); are all on track to be delivered this financial year, and are factored into the forecast. Savings plans related to Housing with Care schemes (£500k) have not been developed sufficiently to deliver this amount in-year. The saving against the Housing with Care schemes is part of a total of £1m savings across 2021/22 and 2022/23. There has been mitigation to date (£900k) through further efficiencies within housing related support contracts this year

but this currently results in a real cost pressure this year of £100k. Contract negotiations are currently underway with commissioned providers, and the service is confident that further mitigations will be identified throughout the year. Public Health has savings of £0.5m to deliver through a review of public health activities that deliver outcomes for the Council. This saving is on track to be delivered this financial year.

- 10.13 **A vacancy rate** A vacancy rate savings target of £0.453m has been set for the directorate in 2022-23 and the forecast assumes that this will be achieved. Progress against the target is carefully monitored and tracked by the AH&I Senior Management Team (SMT) and will continue to be monitored closely to ensure any risk to this target being achieved is reported through this monthly report including any mitigation measures.
- 10.14 Many of the financial risks to the service that were present in 2021-22 continue into 2022-23. The cyberattack continues to have a significant impact on a number of key systems across the local authority. The system has now been restored from November 2022, and £0.3m is reflected in the forecast as the cost of additional staff to support the work to restore the system. In Adult Social Care, this risk is in relation to monitoring and capturing the cost of any additional demand for care, as the social care system (Mosaic) which holds and records this information was inaccessible. There is a potential risk that not all data has been loaded onto Mosaic at this stage, and the service is working proactively to ensure that packages are loaded accurately and in a timely manner.
- 10.15 Reforms related to the cost of care and care-market sustainability present a significant financial risk. The risk relates to the impact of changes to the cap on care costs changing (both an annual cap and a lifetime cap) and the ability of more people becoming eligible to seek support for care costs from the council. The financial size of this risk is being evaluated. The council has been allocated £948k of funding towards market sustainability in 2022/23 - most of which is being passed onto providers of care and some has been allocated to begin planning and preparations for charging reform. The Government originally proposed that the adult social care charging reforms would be implemented from October 2023. However, at the Autumn Statement 2022, delivered on 17 November 2022, the Chancellor announced that the reforms would be delayed for two years until October 2025, to allow Local authorities additional time to prepare for the rollout of these reforms. We continue to work through the announcements to understand the ongoing impact, including any change in funding earmarked for these reforms.
- 10.16 One of the main risks for the directorate is the cost of living and fuel price crisis, and the potential impact that it will have on the cost of service delivery going forward. It is difficult to estimate the impact that the cost of living crisis will have across services, however we can expect care providers to seek greater inflationary uplifts to care placements than in previous years. Inflation rates are forecast to reach a peak of 11% in 2022, and this not only presents challenges to the Council but also to care providers.

10.17 The current forecast includes only existing service users and does not include any potential costs arising from additional demand above estimated initial demographic growth assumptions. Year-on-year, the forecast increases by approximately 10% which represents an additional cost in the region of £5m and this is factored into the forecast as it materialises.

10.18 **Management Actions to reduce the overspend.** In addition to budgeted savings, further cost reduction measures have been developed for 2022/23. For Adult Social Care, management actions of £1m have been identified and these are factored into the forecast when delivered. These include continuation of the multi-disciplinary panel process (£0.25m); working with ELFT to manage the Mental Health overspend (£0.35m); double handed care package review (£0.2m); direct payment monitoring of accounts (£0.1m); and review of agency spend through tighter controls with Head of Service and greater challenge through the Workforce Development Board (£0.1m). The cost reduction proposals will be monitored on a monthly basis highlighting delivery against these indicative targets. Detailed plans continue to be developed for these proposals, and these will be part of monthly discussions at AH&I SMT. It is essential that the service delivers against these plans.

10.19 **Measures to control spending.**

In the May 22 budget report it was agreed that previous measures to control spending introduced in the Summer of 2021 will continue. For Adults, Health and Integration, the measures being explored at this stage include:

- *Increased controls on non-essential spend (non-essential spend to be determined by Group Directors of their respective directorates).* Controls were set in place during 2021/22 and remain. Monthly budget monitoring ensures that non-essential spend, primarily linked to training and office supplies, are monitored. Training budgets are planned to be brought into a single cost centre during 2022/23, which will ensure that there is no duplication of training across teams and a more equitable and consistent access to mandatory or essential training.
- *Increased controls on filling vacancies.* Controls were set in place during 2021/22 and remain. In addition, work completed on the establishment list has provided clarity on roles and vacancies, which provide assurance that only established posts going forward can be filled, except in exceptional circumstances as agreed by the director. This extends to those posts in ELFT, where a post number has to be provided prior to recruitment.
- *Reduction in agency staff, for example, 20 per cent reduction on current level.* Plans have been set in place for rolling recruitment in critical areas where agency staff are most utilised, with the recent ADASS MoU on agency rates setting a helpful mitigation to the cost of staff going forward. In addition, the Principal Social Worker is creating

relationships with universities, and seeking to set out a pathway for bringing in manageable levels of newly qualified social workers to complement existing numbers of experienced staff. This is expected to reduce agency numbers and/or vacancies by 5 posts per year.

- *Additional controls over remaining agency spend (i.e. ensuring long-term agency staff are required to take equivalent leave of permanent roles and work a maximum of 36 hours a week).* Working with HR colleagues, data is being provided on annual leave by agency staff, which is currently only determined from the absence of timesheets submitted.

## 11.0 Climate Homes and Economy (CHE)

Revised Budget	Service Area	Forecast Variance After reserves	Change in Variance from last month
£k		£000	£000
27,382	Climate, Homes and Economy excl. Cyber and the Pay Award	1,416	46

- 11.1 The directorate is forecasting an overspend of £1.4m after excluding the cyberattack and the pay award, following the use of £3.6m of reserves. The overspend increases to £4.9m with the inclusion of the pay award and the cyber attack. This cost of the pay award is £3.258m, which will be funded corporately. The main areas of this underlying overspend for the directorate are Planning, Community Safety, Enforcement and Building Regulation, Environmental Operations and Parks & Green Spaces.
- 11.2 **Planning Services** are forecasting a £0.797m overspend which is a favourable movement of £0.072m from the November position. After taking into account the pay award impact of £0.264m there is an underlying overspend of £0.533m. The underlying overspend in Planning Services is primarily related to Planning Application fee income, which has seen a steady decline over the past three years. There is also a shortfall of £205K in land charges income which is due to the continuing impact of cyberattack on the services. The shortfall in planning application fee income was linked to a decline in the number of very large major applications being received rather than a significant fall in overall planning application numbers for the past 3 - 4 years. The underlying shortfall in income is now forecast at £0.362m which is a significant improvement on the forecast position last month and over the last few years. The primary driver of the improvement has been an increase in Planning Performance Agreement (PPA) income which is now meeting its budgeted income levels.
- 11.3 The income target for minor applications is still forecast not to be achieved. It should be noted that the cost of determination of minor applications is more than the income received, as Local Authorities have not yet been afforded the option by the Government of setting their own fees. In practice, major applications help subsidise minor applications therefore the shortfall in new major applications detrimentally affects this cross-subsidy and worsens the

financial position the improvement in PPA income performance augurs well for next year as these should translate into major applications.

- 11.4 **Community Safety, Enforcement and Business Regulation** is forecasting an overspend of £0.570m a decrease of £0.009m from the November forecast. The impact of the pay award contributes £0.299m to the variance. The underlying overspend is due to the ongoing requirement to deliver the vacancy factor savings in the service which is proving a challenge in this essential front line service. All the enforcement teams are fully staffed and in addition there is maternity leave and long term illness to cover. The Head of Service continues to review budget lines to identify opportunities to mitigate the overspend.
- 11.5 **Strategy, Environmental Enforcement & Recycling** is showing an overspend of £0.055m from November position which is due to the impact of the pay award for 2022/23.
- 11.6 **Environmental Operations** is forecasting an overspend of £1.841m, which is an adverse movement of £0.035m from the November forecast. After taking into account the pay award impact of £1.211m there is an underlying overspend of £0.630m. The principal reasons for the underlying overspend are a shortfall in delivering the vacancy factor saving of £0.357m, the impact of non budgeted activities which can no longer be contained and the inflationary impact across non staffing budgets. The adverse movement in the forecast from November is due to additional vehicle maintenance costs.
- 11.7 Concerning the increasing service cost pressures, the Head of Service is developing a number of proposals to improve the efficiency of service operations in order to deliver the vacancy factor savings without negatively impacting the service, but this will not have a significant impact until 2023/24. There are also other potential budgetary pressures on the horizon, with several supplier contracts for waste bag purchases, weed spraying, and bin purchases coming up for renewal, and suppliers are currently attempting to override existing prices due to rising costs.
- 11.8 Commercial waste income streams are nearly back to pre-pandemic levels, allowing some of these cost increases to be offset. In the coming months, detailed reviews of the budget lines will be conducted to quantify the risks and identify mitigations to reduce the overspend. However, due to the size of the risk and the timescales remaining in this financial year, significant service level reductions will be difficult to achieve in the time remaining in 2022/23.
- 11.9 **Streetscene** is forecasting a £0.370m overspend this is due to the impact of the pay award. There is a significant budget risk that is emerging that may need to be addressed over the remainder of the year. Transport for London (TfL) funding is used to cover the costs of transport engineers who work on our highways and traffic schemes. The TfL funds received for this work in 2022/23 is £1.058 million, which is 42% less than in 2021/22 and less than the service expected. This TfL funding is for the Neighbourhoods and Corridors component of our highways work and, in order to secure additional

funding, the service is in negotiation with TfL for cycling, bus priority, and scheduled road maintenance in order to deliver our investment plans. If we do not secure additional funds there is a potential £685k strain on staffing that may not be covered by charges to capital projects. The Head of Streetscene is keeping a close eye on TfL funding availability to ensure that the service can respond quickly to any funding announcements and maximise the amount of money available to fund schemes throughout the borough.

- 11.10 Although the likelihood is low there is an emerging risk that the cost of living crisis may have an impact on the income budgets of Parking, Markets, and Streetscene as people spend a greater proportion of their money on necessities such as food and energy and less elsewhere. Heads of Service are keeping a watching brief on the situation and monitoring income budgets closely.
- 11.11 **Leisure, Parks & Green Spaces** are forecasting a £431k overspend, which includes the impact of £189K due to the pay award. The underlying position for the service is a forecast overspend of £242K which is an increase of £18k on the November position. This increase is due to ongoing increasing level of water charges, which are being challenged as they are significantly higher than previous years and the reasons for the increase needs to be verified. The service is also seeing an increase in fuel costs due to the inflationary pressures but this is being funded by allocation from the Energy Price increase provision.
- 11.12 **Economy, Regeneration & New Homes** are forecasting an overspend of £95k, with a small favourable variance of £8k during the period. The pay award is the main driver behind this, which equates to £111k. Without this there would be a modest underspend of £16k within the area.
- 11.13 The directorate is on target to achieve its savings plans of £2.9m. However, the staff saving in Community Safety, Enforcement and Business Regulation has impacted the delivery of the ongoing vacancy factor savings by £165k. The Head of Service is reviewing budget lines to identify non essential spend savings to mitigate the overspend. The vacancy factor saving of £0.562m in Environmental Operations is now forecast not to be achieved in-year, The Head of Service has proposed a number of efficiencies to deliver the vacancy factor saving which will deliver in 2023/24 so that this pressure is resolved from 2023/24 onwards.
- 11.14 The table below sets out the budget **risks** for 2022/23

	Amount £000
Decline in TfL funding impacting capitalised salaries in Streetscene	685
Impact of cost of living crisis on income budgets in Parking, Markets, and Streetscene	TBA
<b>Total Risk</b>	<b>685</b>



11.15 **Management Actions to reduce the overspend.** Heads of Services are currently reviewing their overspends and working to identify strategies to mitigate the level of overspend. Strategic Directors will review all service areas to hold non essential spend to mitigate the overspending areas. These will be reflected in future forecasts.

## 12.0 FINANCE & CORPORATE RESOURCES (F&CR)

Revised Budget	Service Area	Forecast Variance After reserves	Change in Variance from last month
£k		£000	£000
20,815	Finance & Corporate Resources (Excl. Cyber and Pay Award)	470	-508

12.1 F&CR are currently forecasting an overspend of £0.470m excluding the pay award and the costs of the cyberattack, after a reserve drawdown of £2.35m. This is a favourable movement of the £508k on the November forecast. The cost of the pay award is £1.814m which will be funded corporately. However, some of this has been mitigated against reductions in forecasts for example in; housing needs, revenues and strategic property. The service continues to be impacted by the cyberattack with significant overspends in Revenues, Benefits and ICT totalling £4.037 m.

12.2 The increase in energy prices has had a significant impact on the council. The table below shows the effect on 3 services that have significant usage of electricity and gas. The £1.9m cost pressure will be funded from budget set aside for energy pressures.

Service Area	Gas		Electricity		Total
	Budget	Forecast	Budget	Forecast	Total Variance
Strategic Property	64	271	177	618	647
Soft Facilities Management	106	273	548	1,162	781
Housing Needs	50	291	30	261	471
<b>Total F&amp;R</b>	<b>220</b>	<b>834</b>	<b>755</b>	<b>2,041</b>	<b>1,900</b>

12.3 **Financial Management and Control** are currently reporting an overspend of £602k. This is an unfavourable movement of £39k. The pay award accounts for £156k of the overspend, which will be funded corporately. The remaining overspend is driven by the cyber attack; £250k relates to the delay in the debt team realignment and the remaining £150k relates to additional staffing required to track and monitor the Cyber spend as well as reviewing all business cases for additional spend on recovery.

12.4 **Strategic Property** Property Services are currently forecasting an overall overspend of £96k, an improvement of £319k compared to last month. The overspend amount attributable to the pay award is £78k. The improvement relates to a combination of holding vacant posts and a successful legal challenge resulting in additional average income for commercial property.

Commercial Property are forecasting an overspend of £424k due to the under recovery of income and other professional fees relating to lease negotiations. The Head of Service has highlighted a high risk of income collection and deferred rents as the market is still very fragile and believes the pressure here could increase further.

Corporate Property and Asset Management (CPAM) & Education Property CPAM is forecasting an underspend of (£287k) and Education (£41k) mainly due to holding vacant posts. Both areas have had an adverse movement compared to last month. The main difference is in relation to vehicle maintenance which has increased over the winter period.

12.5 **Housing Benefits** are currently forecasting an overspend of £1.270m. This is unchanged from the previous month's forecast. The overspend relates to the agency staffing forecast which is currently £1.85m, of which £580k can be absorbed by the underspend on permanent staff due to vacancies. The remaining £1.27m pressure is a result of the additional agency staff required to work on the backlog of work as part of Cyber recovery.

12.6 There will also be a deficit on the Net Cost of Benefits (NCOB) for 2022/23 resulting from the cyber attack which produced a backlog of cases and delayed the recovery of overpayments. NCOB is the difference between what we pay out in Housing Benefits and what we receive back from the Government through subsidy. Because of the backlog there we will lose housing benefit subsidy due to breaching the subsidy error threshold (over a certain error level - the threshold - subsidy is reduced). This pressure is subject to ongoing review and could change significantly (up or down) as we get more up to date information throughout the year. There is also lower than usual cash recovery - the backlog has prevented us from taking recovery action to recover overpayments, which has added to the NCOB deficit. The risk is currently estimated to be £5m and if this materialises, it will be funded from historic grant balances.

12.7 **Revenues.** Revenues are currently forecasting an overspend of £1.732m. There is no change on the previous month's forecast. The £1.732m overspend is made up of the following:

- £0.4m off-site resources required to access and process the backlog of outstanding work across Council Tax and Non Domestic Rates using the Council's existing software systems Comino (document imaging) and Academy (revenues system) due to Cyber.
- £0.3m relates to the ongoing need for additional staff in the Customer Services Contact Centre who are working on the increase in the level of customer calls relating to council tax as a result of Cyber.

- £0.9m relates to lost income in court costs as a result of Cyber, which has significantly reduced legal action across the service. The expectation remains that legal action will not re-commence until, at the earliest, the start of the new financial year (23/24).
- £132k attributable to the application of the pay award in November.

The service has received new burdens funding to cover the additional costs incurred as a result of processing the energy rebate allocations across 2022/23. The initial grant funding has been factored into the forecast, and any additional funding announcements will be factored into future forecasts.

- 12.8 **Soft Facilities Management** are currently reporting an overspend of £87k after drawdown of reserves of £781k (utilities). This is an adverse movement of £50k on previous months forecast and relates to window cleaning at the Hackney Service Centre. The remaining £37k overspend relates to the application of the pay award in November.
- 12.9 **Support Services** (cashiers, postal and courier services) are forecasting a variance of £57k. This is driven by the application of the pay award in November which increases the forecast by £97k.
- 12.10 **Registration Services** are currently forecasting an underspend of £115k. There is no change from the previous month's forecast.
- 12.11 **Housing Needs** Housing Needs are currently forecasting an overspend of £530k after a reserve drawdown of £551k. This is a favourable movement of £341k on last month's forecast and is a result of refining the temporary accommodation rental expenditure forecast. Currently, there are higher levels of TA placements in hostels (less voids, access to more hostels), reducing the need for more costly accommodation (nightly paid, and private sector lettings), which has resulted in a reduction in the temporary accommodation rental expenditure forecast.
- 12.12 The remaining overspend relates to 1) 271k staffing pressures as a result of the pay award and 2) £600k pressures on security costs as a result of; an increase in the number of hostels and the increase in the need for 24 hour security, however this is offset by a reduction in the TA rental expenditure forecast.
- 12.13 **ICT** are currently forecasting to overspend by £1.8m after a reserve drawdown of £185k. This is an adverse movement of £11k compared to last month.

ICT Corporate are currently reporting an overspend of £1.54m after a drawdown from reserves. This is a favourable movement of £166k on last month. The overspend is mainly due to £657k for Cyber projects and the ongoing Amazon Web Service (AWS) costs. A number of contracts including AWS costs are paid in US dollars and have recently been subject to exchange rate risk. Fortnightly meetings have been set up with finance to

provide an update on how the service intends to reduce the key overspend causes.

Financial Management Systems are currently reporting an underspend of £48k for 2022/23.

Hackney Education ICT are currently forecasting an overspend of £369k which is an increase of £180k on last month, as the service has been wound down, any income that we were previously forecasting has now been removed. We are still working with service users to establish if items that are currently forecast are still required and this may decrease the overall overspend.

- 12.14 **Audit & Anti-Fraud** are forecasting on budget.
- 12.15 **Directorate Finance Team** are currently reporting an overspend of £20k, where vacancies in the service area are mitigating; £80k costs as a result of a delay in the restructure (as a result of Cyber) and £111k of increased costs as a result of application of the pay award in November.
- 12.16 **Procurement** is currently reporting an overspend of £33k as a result of the pay award. There has been no movement on last month's forecast.
- 12.17 **HR & OD** HR & OD are currently reporting an underspend of £129k, which is a favourable movement of £115k on previous month forecast. The reduction in the forecast is as a result of staffing changes and delays in recruitment into the new financial year (23/24). The £122k pay award pressure is mitigated through the current underspends in staffing costs and the termination of the guardian contract.
- 12.18 All of F&CR **savings** are forecast to be achieved with the exception to those mentioned above relating to the cyber attack.
- 12.19 The main areas of potential financial risks within F&R, where the forecast may see increases in the coming months are :
- Cyber Work - ICT and Customer Services Recovery of Systems.
  - Net Cost of Benefits - Loss of subsidy from Local Authority (LA) error & increase in the Bad Debt Provision (BDP).
  - Repairs and Maintenance Costs exceeding the budget.
  - Energy cost.
  - Rental expenditure in Temporary Accommodation.
  - Customer services costs depending on the level of demand.
- 12.20 **Management Actions to Reduce the Overspend.** It has been discussed with management to hold posts vacant for a longer period in order to reduce the overspend. Non-essential spend is continually being reviewed as part of budget monitoring meetings.

## 13.0 Chief Executive

Revised Budget	Service Area	Forecast Variance After reserves	Change in Variance from last month
£k		£000	£000
15,365	Chief Executive	-472	-2

- 13.1 The Chief Executive's Directorate is forecasting an underspend, before the pay award, of £472k following the use of £2.1m of reserves. The cost of the 2022/23 pay award is forecast at £725K. The main reason for the underspend is due to vacancies in Legal, Governance and Election Services and an improved income forecast in Engagement Culture and Organisational Development.
- 13.2 **Libraries & Heritage** Libraries & Heritage are forecasting a £258k overspend which is caused by three main drivers - the primary cause is £182k from the impact of the 2022/23 pay award. The remaining £78k is down to the non delivery of income targets (room bookings etc) and additional premises operational costs. The budgets are reviewed with the service on a monthly basis to try and mitigate areas that are overspending.
- 13.3 **Legal, Governance and Election Services** are forecasting an underspend of £44K, the forecast position before the impact of the 2022/23 pay award is £300K. The main reason for the underlying underspend in the service is due to a number of vacancies across the service. The service is achieving its vacancy factor and will be recruiting for some vacant posts over the remainder of the year. This is reflected in the forecast
- 13.4 The directorate is on target to deliver the approved budgeted savings.
- 13.5 A summary of **risks** to the service going forward are:
- Not achieving budgeted income from our venues operations due to the impact of the cost of living crisis. Our income target is £538K. Income received to the end of December is £665K, but some of this income relates to prepayments for future years and as the year progresses most income taken will relate to future years.
  - Not achieving the external income target of £500K in legal services. Income received to the end of December is £230K. Due to the slowdown in the development activity across the borough the income generated from capital recharges, property and S106 agreements fell in 2021/22 - this has continued through 2022/23 and we have forecast a shortfall income of £158K this month and we will keep a close eye on income as it may reduce further. The service has a number of vacancies at the moment which is mitigating this overspend and risk.

13.6 **Management Actions to reduce any overspends.** Whilst the forecast for the directorate, excluding the impact of the pay award, is an underspend against its budget, the Directors and Heads of Service will continually review their budgets to identify opportunities to reduce reserve use and mitigate any potential income shortfalls that may arise as the year progresses.

#### 14.0 HRA

14.1 The HRA is forecasting an overspend in net operating expenditure of £10.728m. However, the forecast overspend can be brought back into balance by a reduction in Revenue Contributions to Capital Outlay (RCCO) by an equivalent amount. We are able to do this because we are not delivering a full capital programme in 2022/23 due to the delay in the procurement of the Housing Maintenance main contracts. Without a full capital programme in 2022/23 the RCCO is not required and therefore can be released. It should be noted that the backlog of maintenance work will need to be made good in future years and management action is needed to eliminate the operational overspend and in order to restore the level of RCCOs for existing housing stock.

14.2 The Strategic Director of Housing Services is taking the following actions to mitigate the overspend; scrutinising all recruitment decisions, carrying out a review of non-essential budgets to release any uncommitted budgets, and reviewing all of the repairs expenditure to separate capital expenditure such as component replacements.

14.3 The major variances are:

##### **Expenditure**

- Housing Repairs has a projected overspend of £4m, which is due to an increase in reactive repairs, material costs, an increase in legal disrepair cases and the 2022/23 agreed pay award.
- Forecast overspend for Special Services, £6.4m, is mainly due to increasing energy prices. The cost of Gas and Electricity has been rising globally over the past year, however thus far, the council has not been affected by these increases due to forward purchasing and fixed prices. Current forecasts estimate a 90% increase in cost therefore resulting in a significant overspend. There are also overspends in estate cleaning and lift servicing and repairs.
- The Supervision and Management overspend of £1.5m is due to 24hr security costs at a high rise building and the use of Temporary Accommodation by Housing Management.
- Rents, Rates Taxes and Other charges variances are due to an increase in Council tax and Business rates.
- Provision for Bad and doubtful Debts is forecast to overspend by £500k, due to increased commercial property and Housing rent arrears following a slow recovery from the pandemic.
- RCCO has been reduced to offset the variances within the revenue account due to a reduced capital programme.

## **Income**

- Leaseholder Charges for Services and Facilities additional income (£449k) is forecast because the actual service charges billed for 2021/22 are higher than the estimated charges.
- The Other charges for Services and Facilities variance £202k, due to the cyberattack the invoicing of major works to leaseholders has been delayed and therefore the income expected from the major works admin fee has been reduced.
- Following a thorough review of the Housing Finance System and 202/23 budget, additional income has been forecast for Dwelling rents £1m.
- The Non-Dwelling Rents surplus of £360k is mainly due to additional income forecast from Commercial properties following a collaborative review with Strategic Property Services (SPS).

## **15.0 CAPITAL**

- 15.1 This is the third OFP Capital Programme monitoring report for the financial year 2022/23. The actual year to date capital expenditure for the four months April 2022 to December 2022 is £49.1m and the forecast is currently £150m, £17.5m below the revised budget of £167.5m. This represents a forecast of 61% of the approved budget of £244.3m, approved by Cabinet in February 2022 (Council's Budget Report). A summary of the forecast by the directorate is shown in the table below along with brief details of the reasons for the major variances.

**Table 1 Summary of the Capital Programme**

Capital Programme 2022/23	Budget Set at Feb Cab 2022	Budget Position at Dec 2022	Spend	Forecast	Variance (Under/Over)	Capital Adjustments	Updated Budget Position
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive's	4,035	408	56	228	(180)	0	408
Adults, Health & Integration	30	0	0	0	0	0	0
Children & Education	14,862	16,388	5,909	17,825	1,438	(0)	16,388
Finance & Corporate Resources	28,668	21,666	4,351	16,112	(5,554)	0	21,666
Mixed Use Development	32,382	8,707	2,028	6,722	(1,985)	0	8,707
Climate, Homes & Economy	40,318	24,851	9,339	21,629	(3,222)	0	24,851
<b>Total Non-Housing</b>	<b>120,297</b>	<b>72,020</b>	<b>21,683</b>	<b>62,516</b>	<b>(9,504)</b>	<b>(0)</b>	<b>72,020</b>
AMP Housing Schemes HRA	43,886	42,689	16,321	41,189	(1,500)	0	42,689
Council Schemes GF	6,999	4,426	1,848	4,481	56	0	4,426
Private Sector Housing	2,164	1,210	626	960	(250)	0	1,210
Estate Regeneration	30,003	12,928	2,982	10,817	(2,111)	0	12,928
Housing Supply Programme	33,406	24,923	4,723	21,506	(3,416)	0	24,923
Woodberry Down Regeneration	7,595	9,294	889	8,571	(723)	0	9,294
<b>Total Housing</b>	<b>124,052</b>	<b>95,469</b>	<b>27,389</b>	<b>87,524</b>	<b>(7,945)</b>	<b>0</b>	<b>95,469</b>
<b>Total Capital Budget</b>	<b>244,349</b>	<b>167,489</b>	<b>49,071</b>	<b>150,040</b>	<b>(17,448)</b>	<b>(0)</b>	<b>167,489</b>

## 15.2 CHIEF EXECUTIVE

The current forecast for the overall Chief Executive's is £228k, £180k below the revised budget of £408k. Below is a brief update on the main variance:

CX Directorate Capital Forecast	Budget Set at Feb Cab 2022	Budget Position at Dec 2022	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
Libraries and Archives	4,035	408	56	228	(180)
<b>Total Non-Housing</b>	<b>4,035</b>	<b>408</b>	<b>56</b>	<b>228</b>	<b>(180)</b>



Libraries and Archives is the only area with capital work in the Chief Executives. The most significant variance relates to the Library Capital Works. The forecast is £50k, £101k below the in-year respective budget of £152k. This forecast is the expected emergency capital works due in the Council's Library buildings for quarter 3. Any surplus budget will be utilised in the next financial year.

### 15.3 CHILDREN AND EDUCATION

The current forecast for the overall Children and Education is £17.8m, £1.4m above the revised budget of £16.4m. More detailed commentary is outlined below.

C&E Directorate Capital Forecast	Budget Set at Feb Cab 2022	Budget Position at Dec 2022	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
Children & Family Services	0	477	72	477	0
Education Asset Management Plan	4,095	2,547	973	2,199	(348)
Building Schools for the Future	38	91	29	80	(11)
Other Education & Children's Services	1,328	1,651	(132)	1,198	(453)
Primary School Programmes	6,368	8,393	3,664	10,641	2,248
Secondary School Programmes	3,033	3,228	1,303	3,230	1
<b>TOTAL</b>	<b>14,862</b>	<b>16,388</b>	<b>5,909</b>	<b>17,825</b>	<b>1,438</b>

#### Children and Family Services

There is no material variances to the budget.

#### Education Asset Management Plan

The forecast for the overall Education Asset Management Plan is £2.2m, £0.3m below the in-year respective budget of £2.5m. Most of the AMP programme works are near completion for this financial year. Below is a brief update on the main variance:

*Shoreditch Park AMP (Art Block snagging, main roof and partial soft play)* - The forecast is nil spend against the in-year respective budget of £123k. The scheme is complete so any underspend will cover any overspends at year end.

#### Other Education & Children's Services

The forecast for the overall Other Education and Children's Services is £1.2m, £0.5m below the in-year respective budget of £1.7m. Below is brief update on the main variance:

*The Garden School (Expansion and Provision of Sixth Form (SEND) inc Roof and Pipework and asbestos)* - The forecast is nil spend against the in-year respective budget of £440k. The project is complete. The variance is due to a delay in the receipt of the final account. The Project Manager is chasing the quantity surveyor. It is unlikely that we will have an agreed position until the new year. Hence the variance.

#### Primary School Programmes

The forecast for the overall Primary School Programme is £10.6m, £2.4m above the in-year respective budget of £8.4m. Below is a brief update on the main variance:

*Woodberry Down Children Centre - Relocation* - The forecast is £2.5m, £2.4m above the in-year respective budget of £2.5m. The variance relates to the procurement delays which impacted the project starting on time and £2.4m was re-profiled to future years in the previous quarter. The scheme was 8 weeks behind due to undiscovered underground items on site with trenches full of asbestos. Now the contractors have started on site and the works have accelerated therefore the Project Manager is now forecasting an overspend on the in-year budget. All the foundation works and external walls are completed. This variance will be slipped at year end and the 2023/24 budget will cover any overspend.

#### Secondary School Programmes

There is no material variances to the budget.

### 15.4 FINANCE AND CORPORATE RESOURCES

The forecast for the overall Finance and Corporate Resources is £22.8m, £7.6m below the in-year respective budget of £30.4m. Below is a brief update on the main variances:

F&CR Directorate Capital Forecast	Budget Set at Feb Cab 2022	Budget Position at Dec 2022	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
Property Services	23,772	16,126	2,647	11,693	(4,433)
ICT	4,243	4,143	1,604	3,972	(171)
Other Schemes	654	1,398	99	448	(950)
<b>Total</b>	<b>28,668</b>	<b>21,666</b>	<b>4,351</b>	<b>16,112</b>	<b>(5,554)</b>
Mixed Use Development	32,382	8,707	2,028	6,722	(1,985)
<b>TOTAL</b>	<b>61,051</b>	<b>30,373</b>	<b>6,378</b>	<b>22,834</b>	<b>(7,539)</b>

## Strategic Properties Services - Strategy & Projects

The forecast for the overall Strategic Properties Services is £11.7m, £4.4m below the in-year respective budget of £16.1m. Below is a brief update on the main variances:

*Stoke Newington Assembly Hall* - The forecast is £1.2m, £0.5m below the in-year respective budget of £1.7m. The phase 1 of the project is replacing the ceiling of the Assembly Hall but asbestos was discovered resulting in an additional quotation. The team are considering purchasing the scaffold that they are currently hiring which would be a lump sum cost of circa £200k. The team are also procuring a new fire alarm system which would primarily be equipment at £300k. However what is unlikely is the undertaking of the main contract of works to the ceiling which made up the majority of the forecast. The team will review and update by the next quarter.

*The City & Hackney Clinical Commissioning Group (CCG) Primary Care Project* - The forecast is £4m, £2m below the in-year respective budget of £6m. The CPRP bid for the rest of the funds needed for the project has now been approved. The Portico (repair and refurbishment of existing Grade II listed building and new build extension) - the Contractors started on site on 1 August 2022. The site is progressing well. The cutting down of the piles, pile caps, and ground beams has started. The below ground drainage to start in the next quarter. The Belfast Road (new build) - the Contractors started on site on 30 August 2022. The archaeological borehole investigation has been completed. The demolition to the main structure has started. Tree pruning is completed. The party wall notices have been served. The Network Rail Basic Asset Protection approvals are in place for demolition, treeworks and Japanese knotweed removal. The construction will start in 2023/24. Any surplus budget from this year will be utilised in 2023/24.

*Asbestos Surveys* - The forecast is £0.5m, £0.3m below the in-year respective budget of £0.8m. This forecast reflects the number of surveys and emergency asbestos removal works expected for this quarter.

*Landlord Works at 12-14 Englefield Rd (South East and East Asian Centre)* - The forecast is £0.4m, £0.5m below the in-year respective budget of £0.9m. The variance was due to the delay to appointing the contractor. The Contract is now awarded and the contractor is expected to be on site in January 2023.

*Vehicle Maintenance Workshop* - The forecast is £22k, £409k below the in-year budget of £431k. The new reception is in the initial stages of design. The Project Manager is unable to progress purchasing the items for the workshop until the new reception building is built. The underspend will be utilised in the next financial year.

*Kings Hall Leisure Centre* - The forecast is £0.9m, £0.7m above the in-year budget of £0.2m. This project is at the initial feasibility and design stage. The

Design Team was appointed in October 2022. The Contractors will be appointed in 2023/24. The variance will be funded from the 2023/24 budget.

### Corporate Resources Other Schemes

The forecast for the overall Corporate Resources Other Schemes is £0.4m, £1m below the in-year respective budget of £1.4m. Below is a brief update on the main variances:

*Solar Project (Commercial)* - The forecast is £0.1m, £0.5m below the in-year respective budget of £0.6m. The works are progressing and solar installations at Wrens Park Community Hall, Hackney Marshes and Concorde Centre will be completed by mid January 2023. Solar installation at the following sites are due to start in January 2023: Webb Estate Community Hall, Queensbridge Leisure, Gascoyne House and Rose Lipman Community Hall.

*Green Homes Fund (Government Grant for insulating Private Sector Housing)* - The forecast is £72k, £293k below the in-year respective budget of £365k. This spend forecast is based on the number of bid applications accepted and awarded for this grant, with the release of the expected funds due by March 2023.

### Mixed Use Developments

The forecast for the overall Mixed Use Developments is £6.7m, £2m below the in-year respective budget of £8.7m. This forecast largely relates to the Britannia site as Tiger Way and Nile Street are now complete with only retention and final payments due.

*Tiger Way* - All units have been sold and the development is fully occupied. The final account for the Design and Build element of the project remains in draft agreement as anticipated. The final account value includes adjustments for variations and value engineering. This has resulted in a lower final account value than the original contracted sum. No edits or adjustments to values are expected.

*Nile Street* - The Nightingale Primary school is completed and occupied. There is a higher than anticipated void costs due to slower than anticipated sales rate as a result of the current market conditions. The sales strategy is being reviewed quarterly. Currently, 124 apartments out of the 175 units have been sold. This represents 70.8% of the total residential units. The final account for the Design and Build element of the project has been agreed.

*Britannia Site* - Phase 1a (new Leisure centre) and Phase 1b (CoLASP) are now in the defects period with agreed defects being rectified and end of defects certificates likely to be issued in December for Phase 1b and January for Phase 1a. Phase 2b (Residential) is in the initial stages. The Stage 4 design letter has now been signed off and issued to the design team. The initial tenders were received on 9 November for the design and build contractor. The cabinet date of January 2023 has now been put back to

]March 2023. This in turn leads to a new start 'on site date' of April/May 2023. The forecast of construction spend has therefore moved to next financial year. The Employers Agent and Clerk of works are out to tender.

## 15.5 CLIMATE, HOMES & ECONOMY

The overall forecast in Climate, Homes & Economy is £21.6m, £3.2m under the revised budget of £24.9m. More detailed commentary is outlined below.

Climate, Homes & Economy Capital Forecast	Budget Set at Feb Cab 2022	Budget Position at Dec 2022	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
Leisure, Parks & Green Spaces	22,934	12,639	4,617	10,610	(2,029)
Streetscene	12,765	10,056	2,691	9,350	(706)
Environmental Operations & Other	734	500	0	500	0
Public Realms TfL Funded Schemes	0	0	1,746	0	0
Parking & Market Schemes	308	70	0	70	0
Community Safety, Enforcement & Business Regulations	493	188	5	124	(64)
Area Regeneration	3,084	1,399	279	975	(423)
<b>Total</b>	<b>40,318</b>	<b>24,851</b>	<b>9,339</b>	<b>21,629</b>	<b>(3,222)</b>

### Leisure, Parks and Green Spaces

The forecast for the overall Leisure, Parks and Green Spaces is £10.6m, £2m below the in-year respective budget of £12.6m. Below is the brief update on the main variances.

*Essential Maintenance of Leisure Centres* - The forecast is £0.8m, £0.5m below the in-year budget of £1.3m. This budget is to cover reactive works and repairs that may occur at any time in the Leisure Centres across the borough. The spend forecast is based on the work expected to be completed by the end of quarter 3. Any surplus budget from this year will be utilised in 2023/24.

*Parks Strategy and Infrastructure* - The forecast is £0.7m, £1m below the in-year budget of £4.5m. This budget is to cover both reactive and planned works in quarter 3. The majority of work usually takes place in quarter 4 which is the quieter period of the year. The team are progressing with the upgrade of parks equipment and machinery but are still experiencing supplier issues resulting in an underspend this quarter.

*Abney Park* - The forecast is £3.3m, £0.5m below the in-year respective budget of £3.7m. Despite the snow, work is continuing on the Abney Park Restoration Project and much of the work on site has moved inside the

buildings now. The contractor has completed all of the external stonework repairs to the Chapel and the 4 new stained glass windows have been installed. The window openings have been boarded up to keep the building weather tight to protect the internal repairs that are in progress while we wait for the new windows to arrive. The Church Street entrance improvements are almost complete and the entrance has been reopened to the public. The new railings are currently in fabrication and the original Listed gate is being refurbished. Both will be installed in the new year. The entrance will need to close again for a week to allow for the installation of the gate and railings.

Works to the Lodges and new workshops are progressing well. The Lodges roofs have been repaired, the new workshop roofs completed and the first fix wiring and plumbing has been installed. The exterior blockwork and brickwork of the new building which will house the Cafe and Education/Community Space is completed. The windows and doors have been installed, the first fix wiring and plumbing is completed and the Ground Source Heat Pump ground works are completed. The team have experienced delays due to unexpected additional underpinning works being required to the Chapel causing the variance. The current expected completion is now quarter 2 of 2023/24.

### Streetscene

The forecast for the overall Streetscene is £9.3m, £0.7m below the in-year respective budget of £10m. The estimated underspend is largely due to new S106 schemes that will begin in the new year, as work can only be done once the developer's work is completed. Other schemes have been delayed due to lengthy consultations and the prioritisation of larger grant-funded schemes.

### Area Regeneration

The overall forecast for Area Regeneration is £1m, £0.4m below the in-year respective budget of £1.4m. Below is a brief update on the main variance:

*Hoxton Public Realm* - The forecast is nil spend against the in-year respective budget of £232k. The project implementation date is pushed back to align with the UK Shared Prosperity Fund (UKSPF) timeframe, which is the Government's domestic replacement for the European Structural and Investment Programme (ESIF) which the UK continues to participate in until 2023. There is an estimation of 5 months from appointment of contractor to completion of works. The appointment of contractor and purchase of materials is likely to happen in June 2023. The budget will therefore be utilised next financial year.

## 15.6 HOUSING

The overall forecast in Housing is £87.5m, £7.9m below the revised budget of £95.5m. More detailed commentary is outlined below.

Housing Capital Forecast	Budget Set at Feb Cab 2022	Budget Position at Dec 2022	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
AMP Housing Schemes HRA	43,886	42,689	16,321	41,189	(1,500)
Council Schemes GF	6,999	4,426	1,848	4,481	56
Private Sector Housing	2,164	1,210	626	960	(250)
Estate Regeneration	30,003	12,928	2,982	10,817	(2,111)
Housing Supply Programme	33,406	24,923	4,723	21,506	(3,416)
Woodberry Down Regeneration	7,595	9,294	889	8,571	(723)
<b>Total Housing</b>	<b>124,052</b>	<b>95,469</b>	<b>27,389</b>	<b>87,524</b>	<b>(7,945)</b>

### AMP Capital Schemes HRA

The overall forecast is £41.2m, £1.5m below the in-year respective budget of £42.7m. Below is a brief update on the main variances:

*Mulalley - HiPs South West* - The forecast is £1.7m, £0.4m below the in-year respective budget of £2.1m. Negotiations are continuing with the contractor to progress works at Purcell which now seems likely to slip into next year. The underspend will cover overspends across the overall programme.

*Street Lighting SLA* - The forecast is £0.7m, £0.6m below the in-year respective budget of £1.3m. The programme has been rescheduled due to supply chain shortages. The underspend will cover overspends across the overall programme.

*Disabled Adaptation* - The forecast is £1.5m, £0.5m above the in-year respective budget of £1m. There has been a higher volume of children's adaptations and an increase in the team to manage down the back-log of assessments. The overspend will be covered by underspends across the overall programme.

*Integrated Housing Management Systems* - The forecast is £2.7m, £0.4m above the in-year respective budget of £2.3m. A contract extension has been granted to a supplier who is providing additional staff to augment the Hackney ICT development teams working on the 'Modern Tools for Housing' Programme. The overspend will be covered by underspends across the overall programme.

*Fire Risk Assessments* - The forecast is £1.3m, £0.9m below the in-year respective budget of £2.2m. Fire safety works that were scheduled for Fellows Court are on hold due to a review of the gas supply network by Cadent; there is also the aim to bring Fellows Court onto an overall 'Front Entrance Doors' contract next year. The underspend will be carried forward at year-end as the works will start early in the new financial year.

*High Value Repairs* - The forecast is £2.7m, £0.7m above the in-year respective budget of £2m. During the first half of the year there has been a higher volume of repairs and a contingency is being held to cover the recharges due at the end of the year. The overspend will be covered by underspends across the overall programme.

*Capitalised Salaries* - The forecast is £5.5m, £0.2m above the in-year respective budget of £5.3M. The upward revision reflects the full effect of this year's pay award. The overspend will be covered by underspends across the overall programme.

*Green Initiatives* - The forecast is £3k, £297k below the in-year respective budget of £300k. Installation of the prepayment metres is awaiting procurement of a contractor for communal boilers. The award of the new contract is anticipated in the new year but mobilisation will not impact until the next financial year.

*Cycle Facilities* - The forecast is £200k, £179k above the in-year respective budget of £21k. There has been a concerted effort to complete a backlog of orders issued in 2019/20 prior to lock down causing the variance. The overspend will be covered by underspends across the overall programme.

*Bridport* - The forecast is £3.3m, £1.2m below the in-year respective budget of £4.6m. Costs of repairing further defects are continuing to emerge and the timeline for completion has now been pushed back to mid 2024/25. The total capital spend estimate is now £10.6m (of which contract sum of works is £8.25m). The current spend this year is £1.7m with a further spend of £1.4m to the end of year. The expectation for next year is a spend of £5.8m.

#### Council Schemes GF

There is no material variances to the budget.

#### Private Sector Housing Schemes

The forecast for the overall Private Sector Housing Schemes is £1.0m, £0.2m below the in year respective budget of £1.2m. Below is a brief update on the main variance:

*Disabled facilities Grant* - The forecast is £0.8m, £0.2m below the in year respective budget of £1m. The spend forecast is based on applications received so far in the year and the works expected to complete in the last



quarter of 2022/23. All of the spend is externally funded by the Disabled Facilities Grant, with any underspend being utilised by Adult Social Care.

### Estate Regeneration Programme (ERP)

The overall forecast for the Estate Regeneration Programme is £10.8m, £2.1m below the in year respective budget of £12.9m. Below is a brief update on the main variances:

*Estate Renewal Implementation* - The forecast is £3.4m, £1.2m below the in-year respective budget of £4.6m. The main reason for the variance in the quarter is due to one of the Mayor of Hackney's Housing Challenge site payments now not likely to take place until 2023/24. The budget will therefore be utilised next financial year.

*Tower Court* - The forecast is £2.0m, £0.1m above the in-year respective budget of £1.9m. The project is nearing completion. Final handover of the expected units is expected to take place in March 2023. Discussions are still ongoing about how to best utilise the commercial space moving forwards, but this will likely have cost and time implications.

*Kings Crescent 3&4* - The forecast is £0.5m, £0.3m below the in-year respective budget of £0.8m. The project is due to go into a cost optimisation period with the preferred contractor in early 2023, with a view to reducing costs and improving viability of the project. The cost optimisation period is likely to take around 90 weeks and is due to start slightly later than expected last quarter. This is the reason for the reduction in forecast compared to quarter 2.

*Colville Phase 2C* - The forecast is £1.0m, £0.5m below the in-year respective budget of £1.5m. A PCSA contract is due to be signed imminently, with spend relating to this likely to start in January 2023. This is slightly later than previous expectations and explains the reduction in forecast from quarter 2.

### Housing Supply Programme

The overall forecast for the Housing Supply Programme is £21.5m, £3.4m below the in-year respective budget of £24.9m.

*Wimbourne Street and Buckland Street* - The forecast is £16.3m, £3.5m below the in-year respective budget of £19.8m. The sites are now under contract and works have started, with an estimated completion date of June 2024. The reduction in spend compared to the last quarter is due to updated cashflow forecasts being received from the contractor, which more accurately phase the spend over the construction period. Any surplus budget from this year will be utilised in 2023/24.

*Murray Grove* - The forecast is £0.1m, £0.1m below the in-year respective budget of £0.2m. The slight reduction in spend since last quarter is due to a reduction in estimated spend on project fees. Options are currently being

considered for this site after tender returns were significantly higher than our cost consultants had estimated.

### Woodberry Down Regeneration

The overall forecast for the Woodberry Down Regeneration is £8.6m, £0.7m below the in-year respective budget of £9.3m. The reduction in spend is due to a lower number of Buybacks now expected to complete by 31 March 2023. Last quarter 11 Buybacks were forecast, but this has been reduced to 7 based on current activity levels and sales to date. Early indications suggest that there appears to have been a slow down in sales, as Leaseholders stay put for longer due to the current uncertain financial climate and high mortgage rates.

### Appendices

None

### Background documents

None.

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<b>Title of Report</b>	<b>2023/24 BUDGET AND COUNCIL TAX REPORT</b>
<b>Key Decision No</b>	FCR S097
<b>For Consideration By</b>	Cabinet and Council
<b>Meeting Date</b>	Cabinet 27th February 2023 Council 1st March 2023
<b>Cabinet Member</b>	Mayor Philip Glanville
<b>Classification</b>	Open with Appendices 1-10
<b>Ward(s) Affected</b>	All Wards
<b>Key Decision &amp; Reason</b>	Yes To set the 2023/24 Council Tax Rate and the 2023/24 General Fund Revenue Budget
<b>Implementation Date if Not Called In</b>	7th March 2023
<b>Group Director</b>	Ian Williams, Group Director of Finance and Corporate Services

## 1. MAYOR'S INTRODUCTION

- 1.1 Once again I introduce the budget in the midst of a crisis, following on from the intense social and financial pressures brought about by the pandemic, compounded by the criminal cyber attack on the Council in October 2020, we are now deep into a cost of living crisis. A crisis which impacts both on the Council and our staff as well as our ability to deliver services for the local residents and businesses we serve. Inflation has reached levels higher than most residents would have endured in their lifetime, which is having a real impact on living standards and driving more people into poverty. As inflation soars and with Government support remaining woefully inadequate, pressures on families and demand for the Council's services increase, and whilst we cannot fill the financial gaps left in families' budgets by this crisis, through this budget we will continue to protect the most vulnerable, build resilience and provide crisis support where we can afford to do so.
- 1.2 As I have said before, although such events take a toll on our finances, because of our sound political and financial management we have the space, capacity and

leadership to respond in a planned and considered manner. Throughout the past year we have continued to prioritise the things that matter, stayed true to our values and responded with front-line and innovative support for our communities as they feel the impact of the cost of living crisis. We continue to work to deliver our ambitious manifesto through the new Strategic Plan: Working Together for a Better Hackney.

- 1.3 We do, of course, face all of this against the backdrop of over 12 years of austerity. Whilst in the latest spending round we have seen an increase in funding levels, it will not come close to bringing us back to where we were in 2010 nor keep up with rising demand. Much of the additional monies are targeted at social care, and whilst this is an area of significant pressures and this is welcomed, it will not meet the significant and rising pressures we face as a result of both increased demand and inflation of costs in these services. Of particular concern is the one off nature of social care funding and the lack of certainty beyond 2024/25. A large proportion of this funding was re-purposed by the Government from the postponed social care charging reforms. What is unclear are the Government plans if the reforms are introduced as proposed in October 2025, and what this means for this repurposed grant. In addition, of significant concern is the continued uncertainty regarding future funding which makes it ever more difficult to plan for Hackney's future. We are yet to know whether local government faces a re-distribution of funding. This will impact our Government grants, which have already been much depleted.
- 1.4 We are also faced with additional costs from increasing demands for services; as well as in social care, we are experiencing pressure in our Homelessness services with the rising costs of accommodation, and Special Educational Needs with increases in Education and Healthcare Plans and the impact of energy and fuel inflation across a range of our services. This will echo the experience of thousands of Hackney residents, whose lives have been made harder by the rise in in-work poverty, unemployment, a failure to regulate the private rented sector, the hostile environment to immigration, Universal Credit and wider welfare reform.
- 1.5 We maintain that austerity, imposed on us by the Conservative Government, is not over for local government nor the citizens of Hackney and the cost of living crisis has worsened the situation further. As noted above, there is significant uncertainty in funding levels going forward and there is also concern that more and more often, any additional funds are of a one-off nature, so cannot be relied on for long-term financial planning. Further, they do not cover gaps in existing funding in areas such as Special Educational Needs and social care. Taking these factors into account, along with possible impending funding redistribution and the unlikely abatement of the demand for our services, our mid-case scenario for the budget gap for the medium term period 2024/25 to 2026/27 is £57m. Although we will seek to meet this gap through a programme of transformation of our services continuing to put residents at the heart of what we do, the scale of the challenge means that inevitably hard choices will have to be made.
- 1.6 In this budget we are proposing that Council Tax will increase by 4.99%, this is never an easy decision, the Council Tax remains a regressive tax and we know

that any rise can have an impact on those that are on fixed incomes. However, this will raise £5 million to help us continue to run the services our residents need. For the average household in Hackney in a Band B property, the increase will add less than £1 a week to their bill. Despite this increase, it is expected that Hackney will still have one of the lowest Council Tax rates in London. And if we look at the period 2010/11 to 2023/24, the cumulative increase in Hackney's Council Tax is 12% less than the Consumer Price Index (CPI). The Greater London Authority (GLA) is proposing to increase its council tax by 9.74% or £38.55, which takes its Band D charge to £434.14. This produces a total Band D charge in Hackney of £1,773.29 - an increase of 6.12%.

- 1.7 We are very much aware that these increases come at a time when overall cost of living pressures are biting hard - not least energy costs and the cost of food for our residents. That is why we are seeking to support some of our hardest-hit residents by making a one-off payment of £50 to all Council Tax Reduction Scheme claimants capped at their liability, so that no accounts will be in credit. This is double the support planned by the Government, and will cover the impact of the increase in the Council's and the GLA's element of the council tax for the majority of these residents. We are also topping up the Council Tax Reduction Hardship Scheme to double its usual level. Where residents are unable to pay their council tax, the Council works with residents and advice agencies to ensure that households are claiming all applicable discounts and appropriate long term affordable repayment plans are established with residents who are unable to pay in line with the council tax instalments.
- 1.8 In 2023/24 we have also set aside an additional £250k to enable the continuation of support for residents living in poverty. This resource will be invested in work that helps us to sustain the support that will be needed for the next few years - through building local partnerships that support residents at grassroots level, the Money Hub and by developing long term access to affordable food. This is on top of the Government-funded Household Support Fund which we are distributing to the local community. Additionally, we continue to provide direct support for those in crisis through our Discretionary Crisis Support Scheme as well as assisting local organisations to provide advice and support for those experiencing financial difficulties. Last Autumn, to simplify the complex web of support available to residents from the Council's own initiatives, the benefits system, and partners, we launched our 'Help at Hand' guide to the support available to residents experiencing financial issues. I speak more about our response to poverty below, including the implementation of the 'Money Hub.'
- 1.9 Despite over a decade of cuts to our budgets, Labour councils like Hackney have protected our frontline services, invested in our workforce and protected our most vulnerable residents from the worst impacts of austerity. We need to continue to do this whilst also responding to the multiple impacts of the pandemic and now the cost of living crisis, which have severely impacted those already in poverty, widened inequality and pushed more people into poverty. For 2023/24, we remain ambitious as set out in our new Strategic Plan to 'Work Together for a Better Hackney'. In that document, I set out my Mayoral Priorities for a Fairer, Safer

Hackney, for a Greener, Healthier Hackney and for Every Child in Hackney. We recognise that this is going to require further change and transformation of services and we are ready to tackle these challenges head on.

- 1.10 We know how important frontline services have been to our residents. As always and particularly throughout the pandemic and now the cost of living crisis, our staff have been there for those relying on us and it is those services delivered directly by the Council, rather than external contractors, that have been best placed to change direction and respond to these crises. We will keep working to make services more accountable, innovative and ultimately better value for money for residents. We plan to do this by continuing to bring services in-house where it is financially viable to do so, and where we can deliver a better service to residents and fairer pay and conditions for those that deliver them. So far we have brought in-house school and corporate cleaning, gully cleansing, fleet maintenance and market stalls services that were previously contracted out – £6.3 million worth of contracts – and our parking enforcement contract has this year been brought in-house, a contract costing £5.6 million. In many cases this has reduced costs, while improving conditions for newly insourced staff. Over the course of the financial year 2023/24 we will continue to review other contracts with potential for insourcing. In our manifesto we also committed to taking this further and supporting the creation of co-operatives to deliver services where there is market failure and there isn't a robust business case for insourcing.
- 1.11 We will also continue to fund our award winning employment and lifelong learning schemes, ensuring Hackney's local and vibrant economy provides direct opportunities for the borough's residents. With the rising cost of living, unemployment, in work poverty and lack of diverse workforces, the Council's focus on creating high quality opportunities has been more pressing than ever. Our apprenticeship programme remains award winning, and since September 2020, the Council's Adult Learning service has been integrated with the wider Employment and Skills service with a total investment of £4.9m. This creates an opportunity to ensure that the Council's investment in adult skills, funded via the GLA's Adult Education Budget, is aligned with the Council's aspirations of ensuring residents have the skills to access high quality jobs and careers. In 2022, the Council's Kickstart funded (formerly Hackney 100) work placement programme, created 168 placements for 16-24 year olds within local businesses. Our Employment, Skills and Adult learning service has worked more closely than ever with local employers, New City College and Job Centre Plus to create a single front door for residents seeking access to employment and education. We have also secured nearly £270,000 of new resources from the GLA to help close the adult training digital divide, adding an accredited training offer to the existing Creative Enterprise Zone in Hackney Wick to focus on this priority agenda.
- 1.12 We know that crime and safety remains a really important issue for many of our residents, especially given some of the tragic incidents that have taken place on our streets over the last year. This budget will help make Hackney safer, investing over £10 million to fund programmes like the Integrated Gangs Unit – our unique partnership with the Police, Probation Service and other partners, aimed at

supporting people out of gang involvement. We will continue to invest in our Enforcement Service as it is at the forefront of working to reduce the negative effects of anti-social behaviour (ASB) in our estates and green spaces. Although we have seen a reduction in serious violence and ASB in Hackney since 2019 we will continue to provide a visible deterrent to support people who are experiencing ASB and work to ensure our night time economy is a safer place for people to experience. We are doing all we can to support businesses to remain compliant with legal requirements and the Hackney Nights accreditation scheme continues to improve safety in our night time economy through ensuring businesses with the accreditation have staff trained in welfare, and preventing vulnerability with schemes such as “Ask for Angela”. The accreditation scheme aligns with the Council’s commitment to ending violence against women and girls, ensuring all venues sign up to the Women’s Safety Charter and promoting Hackney’s on-going work in this area. We are also investing in Hackney Nights medics, whose main objectives are safeguarding vulnerable individuals and providing a dedicated medical response team available during night time economy hours across the borough. These investments are testament to our commitment to ensuring a safer environment for our residents and also visitors to our borough.

- 1.13 We are committed to helping our children and families to thrive, investing in every child in Hackney. Overall we will be spending over £81m on these services including our network of children’s centres and associated provision, which sit alongside our early intervention and prevention services as well as supporting our schools to ensure children achieve the best they can. We will also look after children where they cannot be cared for within their family network. During 2023/24 we will revisit the children’s centre provision across the borough to ensure it delivers the best service possible which is financially sustainable. 2023/24 will also be the third year of our £300k 4-year planned investment in the attainment of our young people, specifically for groups that have historically underachieved, to reduce exclusion and assist with the transition between primary and secondary school.
- 1.14 We know keeping people safe, especially young people, also means providing opportunities and support. We will continue to invest £12.9 million on youth and early help services for families, including our four youth hubs, six adventure playgrounds and other satellite-based community provision. Over the last year our youth and play services have seen 166,053 attendances by children and young people accessing universal programmes and provision. Detached outreach to engage young people in the community has continued to provide reassurance and health messaging. Young Hackney and the Family Support Service provide tailored support to improve children and young people’s emotional and mental health, family school and peer relationships, engagement with education, and to decrease the risk of exploitation or engagement in offending. The service has also supported delivery of the Holiday Activities and Food Programme to ensure that no young person or their family goes hungry during the holidays in Hackney.
- 1.15 I made a commitment late last year to everyone living in a Hackney Council-managed home, that of any other social landlord and those renting

privately, that we will redouble our efforts to tackle damp and mould. This year's budget will ensure that the Council delivers on this commitment. We have put in place a clear and robust action plan for how we will raise our game here at the Council on this issue; work with the borough's other social landlords to ensure we have a coordinated and joined up approach; and also tackle the private landlords not fulfilling their legal duty of maintaining their homes. We are investing a further £400,000 on additional environmental health officers to help those in the private rented sector secure the repairs needed to ensure their homes are safe and free from damp and mould. It represents the largest increase in funding in a generation for our private rented sector team. This builds upon the additional £1 million investment in our Council homes, included as part of our 2023/24 Housing Revenue Account budget proposals, which will continue to fund an expansion of our repairs service to provide a swift, more focused response to improve repairs and tackle damp and mould in our own homes.

- 1.16 In 2019 the Council declared a climate emergency, and making our borough greener and more sustainable runs through the heart of this budget. We are on course to approve the Council's Climate Action Plan (CAP) in the early Summer. We recognise that we need to engage and listen to our residents in this process and are working in partnership with everyone in the borough to develop the CAP to rebuild a greener Hackney and eliminate our impact on climate change. Our borough wide consultation on the CAP has just ended and the results will inform the final CAP. Our aim is to ensure that our green recovery is fair and does not disproportionately impact people from disadvantaged backgrounds. We've committed significant funding for projects and plan to invest £61m over the next three years into achieving our Net Zero target. This includes £5.8m to complete the switch in our street lights and estate lighting to energy efficient LED bulbs – saving energy costs and reducing our electricity consumption through our streetlights by 60%. We are investing £2m in green initiatives across our housing estates and are making a further investment of £500k to deliver green screens in the borough's schools. We are continuing our tree planting programme and will have planted over 18,000 new trees in our streets, parks and green spaces (some through charitable partners) by the end of 2023. We are planning to invest £9.6m to replace our fleet vehicles with greener alternatives, and are investing £2.8m in additional cycle hangers for our residents. We continue the Green Homes Fund with a further investment of £200K rolling-out free home insulation, helping lower energy bills for thousands of local residents and significantly reducing the gases produced by heating our homes. We will also shortly announce the successful bidders in the first £300,000 round of our Community Energy fund. We continue to invest in more sustainable transport, we are rolling out 3,000 Electric Vehicle charging points by 2030 and investing to make our parks and leisure centres greener and better for users, investing a further £2.2m across these areas. We also continue to provide drinking water fountains and are working to expand our very successful School Streets programme to every school in the borough, with more going live this month.
- 1.17 Poverty Reduction continues to be a political and corporate priority, as it was throughout the last administration. In late 2020, a working framework for poverty reduction was adopted and put into practice to guide the continued pandemic



response, particularly with regard to supporting those in material need. A conscious decision was made that the partnerships, support and ways of working developed during the pandemic should evolve into the ongoing way of meeting material needs. In 20/21 and 21/22, £840k was earmarked towards the development of this work. The [Poverty Reduction Framework](#) was formally adopted by Cabinet in March 2022 and during 22/23 work has continued at pace to create one connected system of support, with the Council, statutory partners and community organisations working together. Key highlights include:

- The Council has established the Money Hub - a new team of specialist advisors who will support those in severe hardship, who have no other source of monetary support available. In terms of the financial support the Council is able to offer to residents through the Hub, we have the Hackney Discretionary Crisis Support Scheme (HDCSS), which provides one-off payments for emergencies and items that are difficult to budget for. In addition, we also support residents having temporary difficulty meeting housing costs through discretionary housing payments (DHPs), and have the Council Tax Reduction Discretionary Fund, which allocates out a fund to provide discretionary financial help for council tax payers in hardship. Finally, the Hub is allocating £200k of Household Support Fund monies.
- As well as paying out discretionary funds, the Money Hub works to increase benefits take-up and connect residents with other financial support, including providing housing navigation support and signposting to debt advice. So far 1800 residents have requested support since the team launched in November - more than applied to DHP and HDCSS in the whole of the previous year. Residents requesting support are much more likely than previous applicants to discretionary funds, to be in the Private Rental Sector, and more than half are already in rent or Council Tax arrears. Moreover, the team has distributed £112k of discretionary funds, and delivered £87k worth of increased incomes through benefits uptake work, mainly through CTR, Housing Benefit, Universal Credit and Pension Credit.
- The Council has used the £5.6m Household Support Fund to provide support to those we know are in need, including children and families on free school meals. Continuation of the Household Support Fund was confirmed in the Autumn Statement and we plan to build on the approach outlined above for April 2023 onwards.
- A further £600k was identified during the year to support poverty reduction, focussing on developmental interventions to support children in poverty and those in fuel poverty, and on interventions that meet the needs of groups that Household Support Fund is not able to support, including those with no recourse to public funds. We have created a Free School Meals task force to establish how we can expand take up and provision in our primary schools, and last month the Council passed a Right to Food Motion.
- Alongside the direct support that the Council is putting in place, we are

doing what we can to support organisations on the ground who are struggling with rising costs and demands. We have already secured £95k from the NHS to shore up support over winter, purchasing food and helping with the volunteer drive. We also continue to try to help organisations raise funding and a greater share of the Community Grants budget (£1m out of a £2.5m budget) has been dedicated to funding more social welfare advice in Hackney.

- 1.18 This budget invests in the long-term future of Hackney through our capital programme, showing that even with the budget challenge Hackney Council continues to prioritise our communities, fairness and transforming lives. Last year I reflected on the opening of the new Britannia Leisure Centre and the new building for the City of London Academy Shoreditch Park - these ambitious programmes have now received a raft of awards and commendations, including for social value and impact as well as specific architectural for non-residential buildings and leisure centre and culture awards. Even in tough economic times, the new Britannia Leisure Centre has celebrated its 6,000 member, a trebling of the membership of the previous centre.
- 1.19 Our house building programme also continues to be award winning with Frampton Park winning a Hackney Design Award. Over the next year, Hackney Council plans to spend approximately £307 million through capital projects to continue rebuilding a better Hackney. We own and manage over 22,000 council homes, and next year we'll spend nearly £51m on improving them and maintaining a focus on clearing the repairs backlog. We will also continue to keep Hackney building, for those who desperately need new homes through our £101 million house building programme. In 2023/24 we plan to be on site with 551 new homes and the refurbishment of 174, delivering 335 genuinely affordable Council homes at social rent and shared ownership. We will invest £14m in our schools including the continuation of our schools facades programme, general school maintenance and increasing provision for special educational needs in the borough. Around £17m is planned to be spent on managing and maintaining Hackney's 58 parks, gardens and open spaces and seven sport and leisure centres. This includes £4.3m in the London Fields Lido learning pool and over £5m for the early stage of investment in refurbishing Kings Hall Leisure Centre. With our ambitious vision for a greener Hackney in 2030, as part of the £61m three year programme mentioned above, in 2023/24 we will invest £15m into capital projects working towards net zero emissions. These include £8m decarbonisation of non-housing building stock, £3m of streetscene projects and £1m on cycle hangers.
- 1.20 Furthermore, in 2023/24 we continue to deliver against our manifesto. Although the current cost pressures and the funding regime make it extremely difficult to identify monies for additional investments, we have set aside some limited additional resources to take forward our priorities. This is set out in more detail in the Section 6 on the Strategic Plan, but includes: further investment in becoming a greener borough in partnership with our communities and businesses including through expanding the Zero Emissions network and our circular economy programme; ensuring our young people have access to a range of experiences and activities -

by the time they are 10 years old, every child in Hackney should have access to at least 10 different activities. We will also expand investment in ensuring our education system is as inclusive as it can be.

- 1.21 As mentioned above, we will be providing more resources to help ensure that residents living in the private rented sector live in improved conditions, free from damp and mould. We will expand investment in the delivery of the 'SpaceBank' initiative bringing together council owned buildings to ensure the Council is supporting local businesses, social enterprises, voluntary, community and third sector tenants through the properties it owns. As a Co-operative Mayor I am also pleased to be championing direct investment in expanding the borough's capacity to grow more cooperative organisations and Hackney Light and Power. On supporting our businesses, we remain committed to creating the conditions for local enterprises to thrive and grow in our borough. This is evident through our investment in our award winning street markets and, to support our market traders throughout this period of high inflation, we are proposing a below inflation increase to pitch fees in order to keep our markets competitive and affordable. We are also on track to open Ridley Road Indoor Market this Summer and we remain committed to holding pitch fees for the traders for 2 years from the opening at the levels already agreed.
- 1.22 We will also keep investing in our network of public toilets, ensuring that those on our high streets and in town centres are free to use from this summer. We have a passionate commitment to supporting inclusive culture in the borough, creating new ways for our diverse communities to tell their stories and celebrate all that is best about Hackney. Using the Community Infrastructure Levy we are able to commit to £500,000 of investment in our cultural programming.
- 1.23 We can only achieve all we set out in this budget through careful and sound financial management, working with an excellent team of Council officers. If we do not pass a balanced budget and instead plan an illegal deficit budget, the result would be handing over budget and service management to Whitehall civil servants. We will need to continue passing prudent budgets, particularly given future risks such as the potential looming funding redistribution by the Government, the ongoing impact of the rising demand on our services, the economic recession and resulting cost of living crisis.
- 1.24 I would like to thank Cllr Chapman, my Cabinet and councillor colleagues, especially on Scrutiny and Audit, the Group Director for Finance and Corporate Resources, Ian Williams and his entire team for their work on the budget report, as well as the continued work to maintain the financial resilience of the Council. I would also like to thank the Cabinet and Corporate Leadership team for their tireless work on the budget and maintaining services across the Council. There has also been extensive work with the Chairs of Scrutiny and Audit to ensure pre-budget engagement on these proposals.
- 1.25 This is an ambitious, Labour and Co-operative values driven Budget in the most challenging of times that protects universal services, builds resilience, invests in

our priorities and the Hackney's future, creates more opportunities and supports the most vulnerable. I am proud to commend this report and my seventh Budget to Cabinet and then Full Council.

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

- 2.1 This report asks Cabinet to agree and recommend to Council for approval, the 2023/24 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 2023/24 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, Scrutiny and Audit Committee members as well as colleagues on the Corporate Leadership Team and Officers within my own team and the other Directorates throughout the budget setting process. This will be my fifteenth report to the Full Council on the Budget as Hackney's Group Director of Finance and Corporate Resources (Section 151 officer). It is an understatement to say that we continue to live in unprecedented times, coming off the back of the pandemic and the cyber attack we are now in the midst of a cost of living crisis which is impacting on our residents and the Council alike. We are also faced with yet another one year settlement containing many one-off funding streams - as we have fed back to the Government on many occasions - this makes medium financial planning extremely difficult. It is only by the Leadership working together, both Cabinet and the Corporate Leadership Team (CLT) that we continue to navigate through the uncertainty. This year we have welcomed Rickardo Hyatt as the new Group Director of Climate, Homes and Economy to the CLT and I am delighted to be working closely with him in what are very challenging times for the HRA which has been exacerbated by an unfunded rental cap being imposed.
- 2.3 The 2023/24 Revenue Budget and Capital Strategy has continued to be put together against the backdrop of significant real terms funding cuts since 2010/11 even taking account of the recent increases in short term funding. This has occurred at a time when costs in areas such as adult social care, children's services, and homelessness have sharply increased, and the current very high inflation rate is impacting on many services. Whilst the publication of the 2023/24 Local Government Finance Settlement gave us some of the funding allocations for next year, the picture is not complete and worse still, we face an extremely uncertain and concerning financial environment beyond 2024-25. Little is known about the aggregate Local Government budgets post 2024-25 and still, no decision has been taken on the timing and scope of the local government funding review and business rates reset. So whilst we are able to present here a balanced budget, we face a challenging and uncertain future.
- 2.4 The impact of Covid-19 continued to impact our finances and the community in 2022-23 and will continue into 2023/24 and beyond, albeit at a reduced level. We have already seen that the pandemic has greatly restricted the financial flexibility of the Council going forward as we have had to use a considerable amount of one-off funding (primarily S31 Grant) in 2020/21 to 2022/23. It has also depressed income

levels for various income streams including council tax, business rates, commercial property rents, car parking and trade waste. Whilst we expect a recovery in 2023/24, it is unlikely to be full for some of these if inflation and the cost of living crisis impacts on the ability of businesses and residents to pay for council's services. There could also be an impact on business rates income if the working from home trend continues. Not only will it impact on income in the short term but it could also have a detrimental impact in the longer term if it results in a depression of rent levels (which largely determine rateable values) in the office sector. The cyber attack has also impacted on the Council's finances both in terms of additional costs to restore systems and deal with backlogs of processing in key systems such as Housing Benefits, Housing Rents, Business Rates and Council Tax; and on income collection levels but we expect these costs to reduce significantly in 2023-24 as much of the restoration works has been completed and backlogs cleared.

- 2.5 Turning to Council Tax, this report proposes to set an increase of 4.99% in the Hackney element of the Tax in 2023/24. Given the significant reduction in real terms core funding since 2010/11, 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 the impact of the ongoing inflationary pressures. In addition and as previously noted, we face significant cost pressures in services such as Adult Social Care, Children's Services, Homelessness and Temporary Accommodation and Special Education Needs as well as the ongoing impact of the welfare reforms, the Homeless Reduction Act and Universal Credit. In making this recommendation we have had to be mindful of the income collection challenges brought about by the cost of living crisis and the pressure this has placed on families. We have recognised the affordability of this increase for some of our residents and have therefore budgeted to double the Government's council tax support scheme of a £25 payment to Council Tax Reduction Scheme (CTRS) recipients, capped at their liability, to £50.
- 2.6 With regard to the 2023/24 revenue budget proposals set out in this report, they are underpinned by efficiency proposals approved throughout the current and previous financial years. We have developed proposals that achieve expenditure reductions primarily through efficiencies, further back office savings throughout the Council and the restructuring of services. We have also sought to maximise income opportunities from the considerable asset base the Council holds to protect and sustain universal services and those to the most vulnerable.
- 2.7 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 adopt financial solutions that increase financial sustainability, with an emphasis on our customers, residents and businesses.
- 2.8 In preparing this budget we have ensured that the Council has in place, appropriate arrangements and controls to manage the risks and impacts. These include: -
- (a) Extensive Financial Management, Monitoring and reporting. Regular finance

updates are provided in the Overall Financial Position (OFP) report and detailed reporting to both the Corporate Leadership Team (CLT) and joint sessions of Cabinet and the CLT on financial planning in the short and medium term.

- (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 the Scrutiny Panel.
- (c) Prioritising Resources to Strategic Plan Objectives. This report includes a summary of our new Strategic Plan and sets out how we continue to invest in line with our priorities.
- (d) Equality. The Corporate Leadership Team makes sure that equality underpins all that we do. It also 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.

2.9 In considering the proposals set out in this report Members should have regard to the future indicative budgetary position of the General Fund that has been set out throughout the year. The Medium Term Financial Plan, at **Appendix 5**, summarises the challenges we face in future years. 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. To this end as set out in **Appendix 10** to this report, we have updated our self assessment of how we shape up compared to the financial standards which are a translation of CIPFA's Principles of Good 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 2023/24 the Council's projected 2022-23 General Fund balance of £15.0m with the aim of increasing this to £20m over the medium-term period to 2026/27 noting the Housing Revenue Account (HRA) balances of £13.7m.**

**3.2.2 To agree for approval the directorate estimates and estimates for the General Finance Account items set out in Table 2 in Section 14 of this report.**

**3.2.3 To note that the budget is a financial exposition of the priorities set out within the Strategic Plan summarised at Section 6 below.**

- 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 which currently stand at £15.0m and the level of other reserves are adequate to meet the Council's financial needs for 2023/24 and that considering the economic uncertainty they should not fall below this level and that the aim is to increase these to £20m over the medium term period to 2026/27 from a review of current earmarked reserves.**

**This view takes account of the reserves included in the Council's latest published 2021/22 Accounts and 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 Budget to maintain the balance at £13.7m by 31 March 2023 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. In 2019/20 the HRA balance reduced from £15m because of the need to set up a provision for Thames Water agency refunds. There is a plan to get back up to £15m through the savings programme over the medium term to replenish reserves and in 2021/22 we were able to increase the HRA balance by £1.4m to £13.7m.**

**The General Fund estimates are sufficiently robust to set a balanced budget for 2023/24. This takes into account the adequacy of the level of balances and reserves outlined above and the assurance gained from the comparisons of the 2022/23 budget with the projected spend identified in the December 2022 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 7 for implementation from 1st April 2023.**
- 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 or expenditure requirements.**
- 3.2.7 To note the summary of the HRA Budget and Rent setting report proposed to Cabinet on 27th February 2023.**
- 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 2023/24 capital programme referred to in Section 22 and Appendix 6.**

- 3.2.10 To note that the new capital expenditure proposals match uncommitted resources for the year 2023/24.**
- 3.2.11 To agree the prudential indicators for Capital Expenditure:- the Capital Financing Requirement; the Authorised Limit and Operational Boundary for External Debt; the Affordability prudential indicators; and the Treasury Management Prudential Indicators for 2023/24 as set out in Section 23 and Appendix 3.**
- 3.2.12 To confirm that the authorised limit for external debt of £777m agreed above for 2023/24 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.**
- 3.2.14 To note that at its meeting on 23rd January 2023 the Council agreed its Council Tax Base for the 2023/24 financial year as 78,108.86 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 To agree that the following amounts be now calculated by the Council for the year 2023/24 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) £1,291.628m 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) £1.568m 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** The authority calculates the aggregate of: (in accordance with Section 31A (3) of the Act)

- (a) £1,191.936m 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) £nil 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** £103.260m 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** £103.260m 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, £1,339.15 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 2023/24 for each part of its area and for each of the categories of dwellings.

**Valuation Bands Hackney**

A	B	C	D	E	F	G	H
£892.77	£1,041.56	£1,190.36	£1,339.15	£1,636.74	£1,934.33	£2,231.92	£2,678.30

**3.2.20** That it be noted that for 2023/24 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 GLA**

A	B	C	D	E	F	G	H
£289.43	£337.66	£385.90	£434.14	£530.62	£627.09	£723.57	£868.28

**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 2023/24 for each of the categories of dwellings as shown below.

#### **Valuation Bands Combined Hackney/GLA**

A	B	C	D	E	F	G	H
£1,182.20	£1,379.22	£1,576.26	£1,773.29	£2,167.36	£2,561.42	£2,955.49	£3,546.58

**3.2.22** To agree, subject to the decision of Members on recommendations 3.2.15 to 3.2.17 that Hackney's Council Tax requirement for 2023/24 be £103.260m which results in a Band D Council Tax of £1,339.15 for Hackney purposes and a total Band D Council Tax of £1,773.29 including the Greater London Authority (GLA) precept.

**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 2023/24 as shown at Appendix 8 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 2023/24 to 2025/26, 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 paragraphs 23.19-23.28 below.

## **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 2023/24 budget.

4.2 Previous decisions in this context relate to:

- The Overall Financial Position reports presented monthly to Council during 2022/23.
- The Calculation of the 2023-24 Council Taxbase & Local Business Rates report approved by Council on 25th January 2023

## **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 details of the budget, including savings, have been the subject of reports to Cabinet and consideration by the Corporate Leadership Team at meetings throughout 2022/23.

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 1st March 2023.

## **6.0 BACKGROUND**

### **Statutory context**

6.1 The Mayor's budget proposals set out in this report show the position in relation to the development of the 2023/24 Revenue Budget including the effect of savings proposals which were agreed by Cabinet in December 2022 and others which were formulated during the 2021/22 and 2022/23 budget setting process.

6.2 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 5**) and recognise that the scale of reductions set out will impact on the services the Council provides beyond 2023/24.

- 6.3 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 Section 19 of this report. The position on the HRA reserves includes a projected level of balances of £13.7m by 31 March 2023. 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.
- 6.4 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.

### **Strategic Plan**

- 6.5 Hackney adopted a corporate plan in 2018 which set out borough and corporate challenges. This was refreshed in the light of the pandemic in July 2020. The Budget Report for 2022/23 provided a full update of progress against this plan. A new Strategic Plan has been adopted for 2022-2026. This is timely, as we are at the beginning of a new political term, with new senior leaders having joined the Council. This Strategic Plan has been adopted whilst the economy is deteriorating, public funding is under pressure and demand on services is becoming even greater and more acute. The more our residents struggle, the greater the demand for council services and support, whilst the pressures of inflation and potential for further government cuts, make those services more expensive to deliver.
- 6.6 The Strategic Plan, 'Working Together for a Better Hackney', sets out the ambitions for the Council for the next four years, as well as the challenges we face, and describes how we need to respond and change, working closely with residents and partners. The Plan is framed by the new priorities for the elected Mayor of Hackney for 2022-2026 and reflects the Manifesto Commitments of the Labour administration. They are underpinned by the Council's corporate values and the priorities for change. The Plan has also been developed with the Council's finances in mind. There is no certainty about future finances from the Government and we have had to make a lot of assumptions. We will need to be prepared to adapt the Plan as we face yet greater challenges, whilst keeping focused on the key outcomes and the key commitments we want to deliver. We have a role to play in driving economic recovery in a way that builds community wealth and continues to make the borough greener and fairer. As a leading institution in Hackney, we can use our assets, job opportunities and our buying power to benefit residents and the local community, and the Strategic Plan encourages others to join us.
- 6.7 To support the delivery of the Strategic Plan, we will ensure it informs and frames

Council service plans and performance management frameworks. The plan will also guide partnership working and workforce plans, as well as future strategies. Updates will be provided every year as part of the Council's meeting in May.

6.8 In 2018, Hackney adopted a long term vision for the borough, [the Community Strategy](#), that has informed our plans and strategies including the [Local Plan 2033](#):

- A borough where everyone can enjoy a good quality of life and the whole community can benefit from growth
- A borough where residents and local businesses fulfil their potential and everyone enjoys the benefits of increased local prosperity and contributes to community life
- A greener and environmentally sustainable community which is prepared for the future
- An open, cohesive, safer and supportive community
- A borough with healthy, active and independent residents

6.9 This vision recognised that, over the last twenty years, Hackney had become a vibrant place and that the Council had helped shape this dynamic economy and the opportunities that have been created for residents. The Community Strategy recognised that not all residents had benefited from the prosperity and set a broad strategic aim to focus on aspects of the economy we could influence, to enable better access and a share of good economic growth and prosperity.

6.10 Even when this vision was adopted four years ago we were operating in an increasingly constrained and difficult context. The Strategic Plan has considered risks and opportunities to achieving this vision and identified the key issues we now face:

- The cumulative impacts of the pandemic, the cost of living crisis and global crises
- A predicted budget gap for each of the years of this plan
- Economic uncertainty
- Low trust and confidence in the state in some sections of the community
- Population uncertainty after Brexit and the pandemic and in the context of the cost of living crisis
- Housing crisis making it virtually impossible to meet housing needs
- Meeting net zero targets - at the time of writing we are consulting on a Climate Action Plan which sets out how we might reach net zero by 2030 rather than 2040
- Working with uncertainty and crisis as the likely "new normal."
- Workforce and leadership- We are asking more of our staff but they are also under pressure after so many crises, and now the cost of living crisis

### **Strategic Plan overview**

6.11 **Vision for the next four years:**

Working together with our communities and our partners to tackle the

unprecedented challenges that we face, we will make transformational change, we will co-produce and co-design solutions with residents, we will campaign for a better deal for Hackney; we will deliver outstanding public services; we will drive a fairer economic recovery; and we will make a better Hackney for everyone who lives and works here.

## 6.12 **Mayoral Priorities**

### **Working together...**

#### **FOR A FAIRER, SAFER HACKNEY**

We will tackle inequality through poverty reduction, and anti-racism, providing at least 1000 more Council homes as we improve standards of our existing homes, and creating pathways into decent jobs. We will improve our customer services. We will create safe, vibrant, and successful town centres and neighbourhoods and foster strong, cohesive communities and a more inclusive economy.

#### **FOR A GREENER, HEALTHIER HACKNEY**

We will continue to lead the way in the fight against climate change, working towards a net zero Hackney, with cleaner air, less motor traffic, and more liveable neighbourhoods. We will transform adult and children's social care, tackle physical and mental health inequalities and continue to support, value, and give voice to our older and disabled residents.

#### **FOR EVERY CHILD IN HACKNEY**

We will work to ensure every child and young person in Hackney has the best start in life; shaping a more inclusive and high performing education system, maintaining our early years and youth services, keeping children safe and investing in their mental health and well being, providing access to outstanding play, culture, and sport, and opportunities; tackling child poverty, and supporting those families who need us most.

## 6.13 Underpinning our priorities is the need to **Tackle Inequality** head on in all that we do through:

- Tackling structural and systemic discrimination - embedding an anti-racist approach and ensuring accountability
- Taking protective, preventative and positive action, that tackles underlying issues, recognising there is proven bias in the system
- Promoting prosperity and wellbeing with targeted, positive action when needed
- Building strong, cohesive communities that are part of the solution
- Developing a workforce that is inclusive and anti-racist and reflects the diversity of Hackney, at all levels

## 6.14 We also need to clear about the values that underpin the work that we do:

## OUR VALUES

We are...

**OPEN AND INCLUSIVE; AMBITIOUS AND PROUD; PIONEERING AND PROACTIVE**

**Putting our residents first:** a Council that works for the people who live and work here

**Securing Hackney's future:** a Council that is financially sustainable and investing in what matters

**Changing Together:** a Council that is modernised, flexible, collaborative, and skilled to meet our future challenges.

6.15 We will be transparent around delivery and we have identified the key outcomes that will be tracked and the specific underlying priorities across the three main priority areas.

6.16 Fairer Safer: Key Outcomes we will track

<b>Income</b>	Average pay in Hackney is lower than London and falling whilst the average London wage goes up.
<b>Employment</b>	Employment rate is 78.3% which is higher than before the pandemic. ( <a href="#">ONS annual survey</a> ).
<b>Satisfaction with the place</b>	85% percent of residents are either very satisfied or fairly satisfied with their local area as a place to live, which is slightly higher than in 2018 when it was 83%. (Hackney Residents' Survey 2022)
<b>Trust in the Council</b>	65% of residents are satisfied with Hackney Council, down from 68% in 2018 and 74% in 2013.  67% of residents say that they have trust in the Council compared with 73% in 2018  Social renters and Black residents are significantly more likely to give negative responses to all these questions.

6.17 Fairer Safer priorities:

- Tackling poverty and inequality
- Responding to the Housing Crisis
- Making Hackney Safer

- Building trust and confidence
- Building community cohesion
- Promoting good growth: Jobs, businesses and regeneration

#### 6.18 Greener Healthier: Key Outcomes we will track

<b>Net Zero</b>	<p>Fuel used in buildings and vehicles are the biggest part of Hackney's 'territorial emissions.' Since 2010, emissions from buildings and road transport in Hackney have fallen by about 27%</p> <p>The majority, 74% of all emissions, come from 'consumption emissions' relating to goods and services, the vast majority of which are not created within Hackney's borders</p>
<b>Air quality</b>	<p>7% of deaths of people over 30 can be attributed to air pollution in Hackney. This is similar to neighbouring boroughs, Tower Hamlets and Islington but is slightly lower than London as a whole and is 2% higher than England.</p>
<b>Life Expectancy</b>	<p>Life expectancy in Hackney from birth is estimated in 2018-2020 to be 84 for women and 79 for men. Women's life expectancy has increased from 2001 from 80 and men's from 74 so there's a slightly larger increase for men, although the trends have broadly similar trajectories (<a href="#">Public Health England</a>).</p>

#### 6.19 Greener Healthier priorities

- Maximising impact by seeing climate action as an opportunity to improve population health
- Responding to the climate emergency
- Improving health and wellbeing and tackling health inequality
- Shaping Healthier places

#### 6.20 Every Child: Key outcomes we will track

<b>Infant mortality</b>	<p>The infant mortality rate is 3.6 per 1000 births which is slightly higher than London and lower than England (no trend data available). <a href="#">Public Health Data</a> published by the Office for Health Improvement and Disparities.</p>
<b>Early years</b>	<p>69.6% of reception pupils in Hackney schools are achieving a good level of development by the end of their first school year. This has remained at around the same level for the last 5 years and is lower than London</p>



	<p>(74.1%) and England (71%).</p> <p>2019 data from the Department of Education (this is the latest published data, assessments were not carried out during the pandemic)</p>
<b>Education</b>	<p>Hackney's average "Attainment 8 Score" is 54 which is the same as London and higher than England (50.9). Although attainment has improved over the last 5 years, students on free school meals, Turkish Kurdish Cypriot pupils, Caribbean pupils (boys) and Orthodox Jewish pupils face inequalities in outcomes.</p> <p>(each pupil's score is calculated by adding up the points for their 8 subjects, with English and Maths counted twice)</p> <p>Department of Education data for 2021.</p>
<b>Children's health</b>	<p>27.4% of children in year 6 (at 10-11 years old) are overweight which is worse than London (23.7%) and England (21%).</p> <p>This rate has not changed in recent years.</p> <p><a href="#">Public Health Data</a> published by the Office for Health Improvement and Disparities.</p>

## 6.21 Every Child priorities

- Every child is safe
- Every child is healthy, every child develops positive and caring relationships and feels seen and heard
- Every child's needs are identified and responded to early
- Every child fulfils their potential
- Every child is equipped for adulthood and has choice over their future

## How we will work

6.22 The more our residents struggle, the greater the demand for council services and support, whilst the pressures of inflation make those services more expensive to deliver. This also puts a greater strain on staff. This means we will need to fundamentally change the way we deliver some of those services, so we can safeguard them for the future. Ultimately, we want our residents, staff and our peers in local government all to think Hackney is one of the best Councils in the country. Without the changes set out below, we do not think we will be able to achieve this ambition and the aspirations set out in the Strategic Plan.

6.23 The way we work is going to be as important as what we do, because this is how we can be most impactful and create the right working relationships and conditions for work to be sustained. We want to be a Council that works for the people who live and work here - putting residents first. We need to be financially sustainable and invest in what matters to have a secure financial future. We want to be a

Council that is modernised, flexible, collaborative, and skilled to meet our future challenges.

6.24 We will do this by:

- **Using data more effectively to help us understand problems in a more holistic way**
- **Building capabilities across our services-** bringing frontline staff directly into how we do change and creating development opportunities for all staff.
- **Enabling service areas to access a broad set of skills to support change.**
- **Implementing a Corporate Landlord Operating Model and creating the right governance frameworks-** the concept of a Corporate Landlord is that management around all property assets is carried out at a corporate and strategic level, rather than at a service level.
- **Measuring and evaluating our work** so we know what to do more of and what we need to do less of in the future.
- **Working in the open by creating opportunities for residents to participate in our work** so that we can ensure our services and decisions are co-designed and informed by the communities we serve.
- **We will work to close the digital divide and make better use of digital technology to modernise and innovate** where we can to create better experiences for our residents and staff.

6.25 The following ways of working were developed over the last four years and put into practice during the pandemic and we are now seeking to embed this further through working at all levels to support staff and partners with the right skills and tools:

- **Seeing communities as assets and putting residents first**
- **Inclusive, open and humble and anti-racist**
- **Collaborative working**
- **Place shaping and community wealth building**

#### **Priorities for strategic partnership working**

6.26 As a partnership we need to be more outward facing and collaborative, working across the whole system to find the right sustainable solutions. This will require leaders to work across boundaries with a greater degree of flexibility and openness to change than they have perhaps been used to. Working with universities can help us improve many of the challenges in the Strategic Plan, developing the way we work and tackle the most intractable issues in an evidence based way, as well as shaping a more inclusive economy by working with local institutions to design learning for local people and businesses.

6.27 The Council is proactively developing local partnerships, as well as assessing all the partnerships already in place across the Council, so we can maximise and strengthen these links in support of the Strategic Plan. We need to ensure that we

have systematic ways to engage with a diverse range of partners, whether they are large or small, focused on the whole borough or hyper local and across all sectors - other statutory partners, the voluntary and community sector and social enterprises and the private sector and business community. We have discussed the Strategic Plan priorities with partners. The following are emerging shared priorities for how we work and what we focus on together, which will be developed further:

- Rebuilding trust and confidence with communities
- Tackling inequality
- Net Zero Commitment
- Shared challenges for our workforce

6.28 We will continue to invest in the priorities set out in the Strategic Plan through our ongoing revenue budgets and the table below is a high level exposition of how as well as delivering our statutory services a large proportion of what we will spend in 2023/24 will be on teams and services that contribute to delivering against these objectives.

6.29 The table also highlights the additional investment which is proposed this year to deliver the manifesto and how this investment contributes to the delivery of the objectives set out in the Strategic Plan.

<b>Fairer Safer priorities</b> (Gross budget £580.7m, Net budget £44.4m)
<b><i>Promoting good growth: Jobs, businesses and regeneration</i></b>
<p>Jobs and businesses</p> <ul style="list-style-type: none"> <li>● Maximise and shaping employment opportunities and continue to be a London Living Wage employer, ensure our suppliers do the same</li> <li>● Develop the Council’s employment, lifelong learning and apprenticeship programme</li> <li>● Support local businesses, developing those with a social ethos and helping them respond to the opportunities and threats of achieving net zero</li> </ul> <p>Shaping places</p> <ul style="list-style-type: none"> <li>● Finalise and adopt area based plans for Dalston, Stamford Hill and Shoreditch and start on Clapton and Homerton</li> <li>● Adopt and deliver the Hackney Central Town Centre Strategy and area based plan</li> </ul> <p><b>Additional Investment:</b></p> <ul style="list-style-type: none"> <li>● We have set aside £67k recurrently to support the setting up of co-operatives where there is failure in the market or public sector delivery.</li> <li>● We will invest £67k per annum to deliver the ‘SpaceBank’ initiative bringing together council owned buildings to ensure the Council is supporting local businesses, social</li> </ul>

enterprises, voluntary, community and third sector tenants through the properties it owns.

### ***Tackling poverty and inequality***

- Take action in the short and long term to respond to this, creating the safety net needed.
- Continue to deal with the underlying causes of and develop new equality priorities
- Play our part along with the rest of London in supporting refugees and asylum seekers
- Maximise employment opportunities and support

#### **Additional Investment:**

- We have set aside £250k to invest in work that helps us to sustain the support for those in poverty that will be needed for the next few years through building local partnerships that support residents at grassroots level, through Money Hub and developing long term access to affordable food. £67k of this funding will be recurrent as, as a Right to Food borough we will continue our work to end holiday hunger in our schools; work together with the Hackney Food Justice Alliance and the Community Partnership Network to end hunger in Hackney; deliver on our Food Poverty Action Plan; and ensure there is emergency support when needed, while also promoting access to good, nutritious food.

### ***Responding to the Housing Crisis***

- Continue to maximise opportunities for developing genuinely affordable housing
- Campaign to improve standards in the private rented sector and offer support to residents who face the risk of eviction
- Review the impact of the Council [Lettings Strategy](#) adopted in 2021
- Develop an Ending Homelessness Strategy

#### **Additional Investment:**

- We have set aside £400k for environmental health officers to help those in the private rented sector secure the repairs needed to ensure their homes are safe and free from damp and mould building on the additional £1 million investment in our Council homes, included as part of our 2023/24 Housing Revenue Account budget proposals, which will continue to fund an expansion of our repairs service to provide a swift, more focused response to improve repairs and tackle damp and mould in our own homes.
- We will invest £10k recurrently to deliver a council-led Building Control service that will ensure new development in Hackney meets the highest fire safety standards and we will be ready to implement the post-Grenfell recommendations.

### ***Making Hackney Safer***

- Work in partnership to reduce crime and anti-social behaviour and progress actions to tackle hate crime. Progress a Hackney Nights Strategy
- Support people into drug treatment and recovery programmes

- Continue to prioritise building and fire safety recommendations for all housing in Hackney

### ***Building trust and confidence***

- Work with the Police to build trust and confidence through shared action
- Take action at all levels to become more inclusive and anti-racist and to develop cultural humility

### ***Building community cohesion***

- Value and invest in volunteers and the voluntary and community sector including £2.6m investment through community grants
- Work with creatives to help them shape the cultural life of the borough.

## **Greener Healthier priorities (Gross budget £161.5m, Net budget £119.9m)**

### ***Responding to the climate emergency***

#### Adaptation

- Work with residents to be prepared for the impacts of climate change- overheating, flooding, and ensuring planting is resilient to climate change

#### Buildings

- These actions will adapt existing buildings and set new guidance for new development.

#### Transport

- These actions will reduce greenhouse gas emissions from the transport network, improve air quality and help residents live active and healthy lifestyles.

#### Consumption

- The actions will encourage residents to change what and how we buy, use and sell, creating a new green economy in Hackney.

#### Environmental Quality

- These actions will maximise the potential for biodiversity in our green spaces, reducing pollution and helping local ecosystems thrive.

#### **Additional Investment:**

- We will invest £107k per annum to expand our Zero Emissions Network across the whole of Hackney embedding the importance of the programme and making it less dependent on external funding. We will also establish Hackney Light & Power as a publicly-owned municipal energy company to accelerate our efforts to deliver renewable energy across the borough.
- We will spend £133k (£67k recurrently) developing enhanced and expanded Supplementary Planning Guidance on green infrastructure, including vertical forests, green thoroughfares and gardens - ensuring developments include high levels of infrastructure to support biodiversity. We will also invest £14k in developing a Circular Economy Strategy to transform our attitudes towards the way we create, consume and dispose of rubbish, with the objective of significantly reducing Hackney's borough-wide

carbon footprint through reduce, reuse and recycle.

***Improving health and wellbeing and tackling health inequality***

Developing an integrated care system

- Deliver the priorities of the Health and Wellbeing strategy for 2022-2026 which has a specific focus on mental health, social connection and financial security
- Co-produce a new Integrated Mental Health Network and establish a Black Thrive programme
- Deliver the ambitions of the Smokefree 2030 commitment
- Continue action with partners to reduce obesity through Hackney Healthy Weight Strategic Partnership

***Shaping Healthier places***

- Review our day services provision to improve choice and personalisation.
- Promote the Healthy Streets Approach and support Play Streets and School Streets
- Encourage food growing, with a focus on estates
- Improve leisure centres and parks, investing in new, free, outdoor gym facilities
- Develop a new design guide to ensure that the public realm and buildings are inclusive and accessible for all
- Progress work to make Hackney a place where residents can age well

**Additional Investment:**

- We will invest £27k (£17k recurrently) to publicise the location of all public toilets across the borough, continue to modernise the facilities and ensure they are inclusive and well signposted and make sure all our public toilets are free, not just those in our parks.
- We will build on the principles we have already established through the Child Friendly Borough planning guidance, the Ageing Well Strategy, and our Hackney an Accessible Place for Everyone and invest £17k on co-producing a new design guide with disabled and older people to ensure that our streets, parks, estates, public buildings, high streets and public spaces are inclusive and accessible for all.

**Every child** (Gross budget £369.0m, Net budget £82.4m)

***Every child is safe***

- Develop a Care Charter for all the children in our care
- Develop the Edge of Care Strategy to focus on earlier intervention
- Focus on safeguarding children during adolescence including through contextual safeguarding

***Every child is healthy***

- Continue the Wellbeing and Mental Health in Schools (WMHS)
- Develop a Healthy Schools Charte

***Every child's needs are identified and responded to early***

- Develop a new early help offer, including developing a number of strategic children's centres into new Children and Family Hubs
- Develop and deliver our [Autism Strategy](#) and SEND Strategy,
- We want to reshape our SEND services
- We will increase the number of places provided for children with SEND within the borough.

***Every child fulfils their potential***

- Establish an Affordable Childcare Commission
- Liaise with schools, including Alternative Provision providers, to ensure a whole school commitment to the principles of inclusion. continue to roll out a 'no need to exclude' policy across our schools.

***Every child is equipped for adulthood and has choice over their future***

- We will maintain and champion Young Hackney services
- We will also codesign a Leaving Care Plan

**Additional Investment:**

- We will invest £49.5k per annum to create a 10 by 10 Programme to ensure by the time they are 10 years old, every child in Hackney has access to at least 10 different activities and we will go further to promote youth participation in our democratic functions by inviting young people to attend each of the Scrutiny Commissions, to help make sure council decisions and services work for young people.

6.30 We are also making long-term commitments in our priorities through our capital programme, further details are provided later in this report but in summary:

Priority	Example Projects	22/23 £m	23/24 £m	24/25 £m	25/26 £m	Total £m
Fairer, Safer Hackney	Maintaining the homes of our Council residents, Housing Regeneration Schemes delivering more and improved homes, the Britannia Scheme also delivering new homes, Stoke Newington Library Refurbishment, investment in temporary accommodation and new GP surgeries.	114	235	315	263	927

Priority	Example Projects	22/23 £m	23/24 £m	24/25 £m	25/26 £m	Total £m
Greener, Healthier Hackney	Essential Maintenance to Leisure Centres including Kings Hall, London Fields Learner Pool, Parks Infrastructure, Parks Depot, Highways Planned Maintenance, Waste & Fleet Replacement and specific Green projects including Cycle Hangers and Electrical Vehicle charging points.	28	52	28	21	130
Every Child in Hackney	Investment in the maintenance of our schools and delivery of additional in-borough, SEND places.	18	16	8	0	42
Corporate Cross-cutting	Stoke Newington Town Hall and investment in ICT to support a range of our services.	8	4	5	0	18
<b>Total</b>		<b>169</b>	<b>307</b>	<b>356</b>	<b>285</b>	<b>1,117</b>

### Cumulative Impacts

6.31 Guidance from the Equality and Human Rights Commission advises that 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. This means that alongside ensuring that equality impact assessments are carried out for individual decisions that have a material impact on staff or residents, we also undertake a cumulative impact assessment when there are a range of savings or changes being proposed at the same time. This analysis can then inform corporate planning. For 2021/22 we undertook a cumulative impact assessment. The purpose of a cumulative impact assessment was to understand the compounding impacts on a specific equality or vulnerable group that arise from changes across a set of services; and the knock on impact on other services arising from a cut or change to a Council Service. The assessment of cumulative impacts was shared back with directors to take on board both at this stage and during implementation. The assessment also provided important contextual analysis for the development of the Strategic Plan for 2022-2026. 2022/23 proposals were efficiencies and again for 2023/24 most savings are efficiencies and improvements without frontline or staff impacts. No cumulative impact assessment has been undertaken. However, where there are changes to models of working or staffing structures, EIAs will be completed. For 2024/25 onwards when we plan more substantive savings, savings have been themed, so that the cumulative impacts of individual proposals can be considered in the round and from the outset.



## 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, DEMOCRATIC AND ELECTORAL SERVICES

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 2022/23

9.1 Based on Directorate returns, the General Fund forecast for 2022/23 at the end of December 2022 is an overspend against the revenue budget of £8m. Cyber attack related costs of £4.5m and additional pay award costs of £9.6m are offset by application of the set aside and earmarked reserves as provided for in the budget.

**Table 1a: Overall Financial Position (General Fund) December 2022**

Service Area	Forecast Variance After reserves	Change in Variance from last month
	£k	£k
Children and Education	2,416	593
Adults, Health and Integration	5,772	275
Climate, Homes & Economy	1,416	46
Finance & Corporate Resources	470	(508)
Chief Executive	(472)	-2
General Finance Account	0	0
Sub Total	9,602	404
One-Off Cyberattack Costs	4,539	(131)
Pay Award	9,255	5
<b>GENERAL FUND TOTAL</b>	<b>23,396</b>	<b>278</b>

**Table 1b: Funding**

	<b>Forecast Variance Before Reserves</b>
	<b>£000</b>
GENERAL FUND TOTAL	23,396
LESS CYBER SET ASIDE	-2,500
LESS CYBER RESERVE	-2,000
LESS SAVING FROM SEPTEMBER 2022 REDUCTION IN NI RATE	-500
LESS COST PRESSURES SET ASIDE	-1,000
LESS BUDGET SET ASIDE & RESERVES FOR THE PAY AWARD	-9,255
<b>NET OVERSPEND</b>	<b>8,141</b>

- 9.2 This reflects the position part way through the year and as with all forecasts, particularly given the impact of the Cyberattack and spiralling inflation, there is always a possibility of unforeseen circumstances changing things but assuming the position remains unchanged to the end of the financial year 2022/23 unallocated General Fund reserves of £15.0m brought into 2022/23 will be unchanged going into 2023/24, notwithstanding the Group Director of Finance and Corporate Resources is recommending an increase in the unallocated General Fund reserve to £20m over the medium term period to 2026/27 (see Section 19 below) and any deficit in 2022-23 will be funded by unspent S31 grants and reserves.
- 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, there must be a balance between holding back contingencies to mitigate against unforeseen circumstances and the recognition that in an environment of budget reductions, contingencies at too high a level could result in reductions to other budgets and therefore services. The Group Director, Finance and Corporate Resources is content to maintain the total level of corporate contingencies at £2m for 2023/24. 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 2023/24, as those that apply to 2022/23, 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 2023/24**

## Background and context

- 10.1 Planning for the 2023/24 budget has been set against the continuing uncertainty over the main funding streams, which was not fully resolved until the Provisional 2023/24 Local Government Finance Settlement (LGFS) was published on 19th December (and the final settlement was published on 6th February 2023) following the 2022 Autumn Statement in November. Disappointingly this was once again a one-year settlement and includes significant levels of funding of a one-off nature which makes it extremely difficult to plan with any great certainty. This uncertainty is further underpinned by the spiralling inflation and energy costs. It is also noted that in its statement made with the LGFS, the Government stated that the current funding arrangements will not be revised until at least 2025/26.
- 10.2 The Local Business Rate retention scheme came into effect from 2013/14 which allowed Hackney to retain 30% of our Business Rates Income. A 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 retained 64% of the rates raised and the GLA kept 36% with no Government share; plus a share of any growth achieved by the boroughs. Yet another change was made in 2019/20 with the introduction of a 75% London Business Rates Retention and Pooling Pilot scheme. Under this scheme, Hackney retained 48% of the rates raised, the GLA retained 27% and Central Government 25%. Finally, in 2020/21 to 2023/24 the Government decided it would not provide for the continuation of this scheme and so our share fell to 30% in all years and our losses in income were mitigated to some extent by additional Government funding.
- 10.3 In 2020/21, the onset of the pandemic had a significant impact on the collection of business rates, which led to an estimated £14.2m loss to be shared by pool participants. Modelling for 2021/22 and 2022/23 showed a mix of risks across London, which, matched with the comparatively estimated low level of financial return meant that it was agreed that the London Pool would not continue for 2021/22 and 2022/23. However, given the way pools work, there was an opportunity for a smaller and more localised pooling arrangement in London in 2022/23, to generate additional income for the pooling boroughs with a very limited risk and so we joined the localised pool in 2022/23 and rejoined the pool in 2023/24. Full details of the operation of this scheme were given in the October Overall Financial Position report and [October OFP Pooling Proposal Appendix 2](#) which was presented to Cabinet in December 2022.
- 10.4 Directorate savings plans have been formulated as part of the 2023/24 budget processes totalling £5.608m in addition to other expenditure reducing measures including: a review of pension contributions and the set aside to meet external debt; reviews of historic underspends, and other corporate measures. These were approved as part of the October OFP report at December 2022 Cabinet. A decision on market fees was deferred at that meeting and this report now proposes an increase to pitch fees below inflation to support our markets traders throughout this period of high inflation helping to keep our markets competitive and affordable. We are also on track to open Ridley Road Indoor Market this

Summer and we remain committed to holding pitch fees for the traders for 2 years from the opening at the levels already agreed.

- 10.5 As has been the case in previous years, budget proposals were subject to a scrutiny process. The Audit & Scrutiny Chairs and Vice Chairs, along with the Chair and Vice Chairs of all Scrutiny Commissions were invited to two sessions to review and challenge the proposals put forward. Cabinet Members and Group Directors were present to go through the proposals and to answer any questions that arose.
- 10.6 These savings have allowed the Council to propose a balanced budget despite the ongoing impact of significant reductions in financial support from Central Government.
- 10.7 Of course identifying savings to offset a reduction in financial support is only part of the budget setting process. For 2023/24, 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, additional savings and allocation of specific Government grants. The following paragraphs set out some of the cost pressures and growth in more detail.

### **Cost Pressures and Growth**

- 10.8 The Council's preferred strategy to manage growth and cost pressures has been for service areas to manage pressures within their budgets wherever possible. A similar approach has been taken for managing non-pay inflation. This strategy will continue for 2023/24. 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.
- 10.9 For 2023/24 whilst again most cost pressures have been contained within existing budgets and, or met in part by one-off funding (e.g. the Social Care Grant) the following have been added to budgets.
  - Assumed Pay award
  - Assumptions in relation to forecast increases in energy costs and other inflationary pressures
  - Directorate Cost pressures.

Funding for Directorate cost pressures are 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 it is clear that the pressure cannot be managed from within the current directorate cash limits and/or additional funding streams, for example, social care grants.

## **11. THE LOCAL GOVERNMENT SETTLEMENT 2023/24**

11.1 The Government published the 2023-24 Provisional Local Government Finance Settlement on 19th December 2022. The aggregate increase in Spending Power is 9% (Hackney's increase is 10%). The component which had the largest increase was Social Care Grants (£13.7m) but there was also a significant increase in assumed Council Tax income of £6m. Moreover, it is another one year Settlement which fails to provide certainty or financial security for councils or the level of funding that would allow for proper investment in local services. Even after this Settlement, underlying pressures and increasing demands for services remain for Hackney and other councils, and in setting a balanced budget for 2023/24 we faced significant challenges going forward and difficult choices.

11.2 Turning to the Provisional LGFS provisions,

- The Government is increasing the core referendum limit for increases in council tax to 3% per year from 2023/24, In addition, local authorities with social care responsibilities will be able to increase the adult social care precept by up to 2% per year from 2023/24. This means that London Boroughs can increase their council tax by up to 5% without holding a referendum from 2023/24.
- The planned adult social care charging reforms will be delayed from October 2023 to October 2025. The funding intended for implementation will be retained in council budgets to help them meet current pressures. The following total resources will be made available for social care:
  - £3.852 billion in 2023/24 will be distributed to councils through the Social Care Grant for adult and children's social care. Hackney's grant is £26.7m.
  - £300 million will be distributed in 2023/24 through the Better Care Fund (ASC Discharge Fund) to get people out of hospital on time into a care setting, freeing up NHS beds for those that need them. Hackney's grant is £2.3m.
  - £600 million in 2023/24 will be distributed through a new Adult Social Care (ASC) Market Sustainability and Improvement Funding. Hackney's grant is £3.3m.
  - £2.139 billion in 2023/24 will be distributed through the Improved Better Care Fund. Hackney's grant is £16.6m.
- From 1 April 2023, a revaluation will update rateable values for non-domestic properties in England in line with evidence from April 2021. The LGFS confirmed a £13.6 billion support package will be introduced to protect ratepayers facing increases. It comprises:
  - The freezing of the business rates multipliers in 2023/24,

- A new Transitional Relief scheme limiting the rate at which bills can increase due to the revaluation and funded, for the first time, by the Exchequer
  - A more generous Retail, Hospitality and Leisure relief for eligible properties in 23/24
  - A Supporting Small Business scheme to cap bill increases for businesses that lose other relief due to the revaluation.
- Local authorities will be fully compensated for any loss of income as a result of these business rates measures and will receive new burdens funding for administrative and IT costs.
  - £1 billion will be provided to enable a further year-long extension to the Household Support Fund.
  - Revenue Support Grant (RSG) will increase in line with CPI but this increase is partly funded by rolling in three smaller grants - local council tax support grant, family annex council tax discount grant and Natasha's Law Grant. So part of the revenue grant increase will be offset by the loss of these grants in 2023-24. Hackney's RSG grant is £40.9m.
  - Services Grant has also been cut (in aggregate from £822m to £464m) to reflect the abolition of the Social Care Levy in April 2023 and the associated reduction in National Insurance Contributions (Councils had previously funded for the increase) and to reflect the allocation of some funding to increase the funding for the Supporting Families programme. Hackney's grant is £4.313m.
  - The 2022/23 Lower Tier Services Grant has been deleted to create a new one-off Funding Guarantee, together with a proportion of expired New Homes Bonus legacy payments. This guarantee will ensure all councils will see at least a 3% increase in their Core Spending Power.
  - The New Homes Grant total has reduced from £556m to £291m. Hackney's grant is £1.9m
  - Support will be given to economically vulnerable households with council tax payments through a £100m Council Tax support grant. The government expects local authorities to use the majority of their funding allocations to reduce bills for current working age and pension age Local Council Tax Support (LCTS) claimants by up to £25. Our provisional allocation is £0.709m.

## 12. GENERAL FUND PRINCIPLES 2023/24

### 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 latest inflation figures from the Bank of England are as follows:

	<b>CPI</b>
2020	1.4%
2021	2.8%
2022	11.6%
2023 (Estimate)	7.4%

- 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. Where known to be unmanageable within existing cash limits, specific provision has been made in the budget proposals.
- 12.3 For 2023/24 we have assumed an additional 4% on pay budgets (£8.4m).

### Energy Costs

- 12.4 The budget is set in the context of significantly increased wholesale energy prices. As mentioned elsewhere in this report, we are acutely aware of the impact this will have on our residents and continue to point those in difficulty to the support in place. In terms of the Council's own energy consumption, provision has been made in the budget for the expected increases in this area.

### Concessionary Fares

- 12.5 The cost of Concessionary Fares decreased in recent years due to Covid-19 restrictions, when less demand for travel significantly reduced journey volumes by Freedom Pass holders. This trend has now started to reverse and as a result, borough charges have increased for 2023/24. For 2023/24 Hackney's charge is £8.7m, a £1m increase on the previous year. This increase has been factored into our budget assumptions for 2023/24. We expect the recovery in usage to continue following 2023/24, and we remain in close contact with London Councils on cost projections, which will be built into our medium term financial planning.

### North London Waste Authority Levy

- 12.6 The North London Waste Authority (NLWA) charges Hackney, by way of an annual levy, for the disposal of the Borough's waste from residents and businesses. The levy and chargeable household waste cost in 2023/24 will be £8.2m, which is a circa £400k increase from the previous year. There is expected to be a one-off rebate of £1.5m to the levy to reflect the windfall income that will be received in-year from London Energy Ltd.
- 12.7 The Council is one of seven constituent boroughs of the North London Waste Authority (NLWA). NLWA handles waste disposal on the Council's behalf and recovers the costs from the Council by way of a levy. Borough levies are apportioned between the constituent boroughs in accordance with an Inter-Authority Agreement entered in 2015. The NLWA is presently undertaking a refresh of its treatment infrastructure in the North London Heat & Power Project (NLHPP). This project involves £1.2bn (2019 cash price base) of expenditure on new assets including a 700,000 tonne Energy Recovery Facility and a Resource Recovery Facility. As a result of this and partly because the current treatment assets are fully depreciated, the NLHPP will cause an increase to the Council's levy, by 2033-34 the increase will be in the range £3m-£7m per year. This increase will impact on the levy as the assets come into use, with most of the increase being in place by 2027/28. Constituent boroughs have been kept up to date by NLWA on likely levy increases arising from the NLHPP since 2019.
- 12.8 We could see our annual levy increase to over £14m by 2026. Mitigating this additional cost, through waste minimisation and maximising recycling, is key.

### **Use of Reserves**

- 12.9 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**

- 12.10 In the previous Budget Reports, Members have been provided with updates on the impact on the Pension Fund of auto-enrolment, the changes to the Fund through asset pooling and the effects of the 2019 valuation, and how these might impact on Council budgets.
- 12.11 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 2023/24 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 Local Government Pension Scheme (LGPS) members,



with very little interest to transfer benefits out of the secure defined benefit structure offered by the LGPS.

- 12.12 The 2022 valuation process is currently underway. To assess the funding level, the Fund Actuary has taken into account a wide range of factors to assess the liabilities that the Pension Fund needs to meet over the longer term and the assets that the Fund holds to meet these liabilities. As at 31 March 2022, fund assets totalled £1,965m, while liabilities were £1,861m, resulting in an overall funding level of 106%. The overall monetary surplus (the gap between assets and liabilities) was £104m.
- 12.13 Following the receipt of the valuation data, discussions are taking place with employers in the fund to determine appropriate contribution rates. Given the position of the Council as a long-term stable employer, we have been able to agree a further reduction in the Council's overall contribution rate to 27% for 2023/24, with rates held at this level until 2025/26. This has been accounted for in the 2023/24 budget. The reductions have been achieved through a realistic approach to funding the Council's pension scheme, recognising that maintaining contribution rates in the short term can reduce longer term funding pressure on the Council.
- 12.14 It should be remembered that the valuation is heavily reliant on the actuarial assumptions used and that the stated funding level is extremely sensitive to those assumptions. The Fund's Actuary has confirmed that the assumptions used for 2022 valuation remain valid, although it should be noted that the value of both the Fund's assets and liabilities have decreased during the recent period of volatility in financial markets.
- 12.15 Benefits built up by some LGPS members between 2014 and 2022 may be increased in future following the outcome of the McCloud case, which ruled that transitional protections introduced in 2014 to older members were discriminatory against younger members of the scheme. The Fund Actuary has made an allowance in the 2022 valuation for the cost of these potential increases based on guidance from the Department of Levelling Up, Housing and Communities (DLUHC). The impact is expected to be minimal for most employers.
- 12.16 The Pension Fund has continued to work hard to collaborate with other LGPS funds both through national procurement frameworks and through the London Collective Investment Vehicle (LCIV). LCIV is part of the Government's asset pooling agenda for LGPS funds, which requires funds to pool their investment assets to achieve economies of scale, greater assurance around governance, reduced costs and an improved capacity to invest in infrastructure. The Pension Fund has now transferred a significant portion of its assets onto the CIV platform, through implementation of its agreed investment strategy.
- 12.17 The Fund will continue to move further assets to the LCIV as suitable funds to deliver its investment strategy become available. Over time such changes may deliver significant benefits in terms of cost savings and opportunities to benefit

from investment returns. 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.

- 12.18 The Fund has achieved significant reductions against its carbon reduction target. In 2016, the Fund set a target to reduce its exposure to carbon reserves across its equity portfolio by 50% over 6 years. Between 2016 and 2022, the Fund was able to reduce this exposure by 97%, significantly exceeding the 6 year target.
- 12.19 Performance against target was measured through 3 carbon risk audits, carried out in 2016, 2019 and 2022, which considered a wide range of carbon risk metrics. The Fund used exposure to future emissions (or carbon reserves) to set its target. The reduction was achieved both through change in Fund's overall investment strategy (e.g. allocating to global rather than UK-specific equities) and through the use of lower carbon investment products. The Fund has therefore reduced its allocation to sectors with particularly high carbon reserves, such as the energy and materials sectors. For example, the Fund's holdings in energy companies involved in fossil fuel extraction have reduced from 5.05% of the Fund in 2016 to 2.04% of the Fund in 2022.
- 12.20 The results of the audit exercises have been used to inform the Fund's review of its Responsible Investment strategy, helping ensure that environmental, social and governance (ESG) risks to the Fund's investments are well managed. Whilst this does not contribute directly to the Council's budget savings, robust management of ESG risk could make a positive contribution to future Fund performance, helping to reduce pressure on the Council's contribution rate.

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

- 13.1 For 2023/24, the referendum limit is 2% for the social care precept and 2.99% for general spending.
- 13.2 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 2023/24. This proposal will generate around £5m in additional resources which will help protect adult social care services and other services.
- 13.3 To determine the total amount of income to be raised from Council Tax for 2023/24, both the amount expected to be collected (the collection rate) and the physical number of properties in the Borough (the taxbase) must be considered.
- 13.4 There are a number of factors to be considered when assessing the likely collection rate for 2023/24. 2013/14 marked the first year of the new Local Council

Tax Reduction Scheme and significant changes in the level of discounts allowed for second homes and empty properties, which in turn led to increased volatility regarding the eventual collection rate to be achieved, particularly as the Council was often issuing bills for monies it has not had to previously collect. Despite this, collection rates held up very well but in 2020/21, 2021/22 and 2022/23 they were adversely affected by the Covid-19 pandemic and the cyber attack. The current forecast in-year collection rate for 2022-23 is 80%. Now that both the Council Tax and NNDR databases are up to date, the systems are fully operational and we have begun normal recovery action; we expect performance to improve such that the final collection rate will improve beyond this. Whilst we expect these improvements to also impact on the collection of bills raised for 2023/24, the collection rate will almost certainly be depressed by the cost of living crisis. It is very difficult to estimate what the actual rate will be given the impact of this on residents' ability to pay which make it, as ever, more important that we continue to provide and signpost to support where it is needed in a timely manner to prevent arrears positions escalating for taxpayers. Notwithstanding this we believe a collection 92.5% is achievable and this is what we have assumed in the taxbase calculations.

13.5 If actual collection in the forthcoming year exceeds the budgeted collection rate this could generate a surplus in the Collection Fund which would provide additional one-off resources available for use in 2024/25 and beyond, either for one-off revenue spending or the Capital Programme. If on the other hand, the collection rate set is over-optimistic, this may result in a deficit on the collection fund at the end of 2023/24, the major part of which would need to be met from Hackney's 2024/25 Budget.

13.6 A collection rate of 92.5% results in a tax base of £77,108.86 Band D equivalents.

13.7 The calculation of the taxbase for 2023/24 was finalised and approved by Council on 25th January 2023.

#### 14. OVERALL POSITION ON THE GENERAL FUND

14.1 The overall 2023/24 proposed budget position is summarised in the table below.

**TABLE 2: PROPOSED NET EXPENDITURE BUDGETS 2023-24**

<b>Table 2</b>	<b>2023/24 Budget £m</b>	<b>2022/23 Budget £m</b>
<b>Net Expenditure Budgets</b>		
Adults Services	85.417	84.786
Public Health	36.324	35.337
Children's Services	58.834	58.485
Education	22.001	20.233
Education – Schools Budget (estimate)	239.066	228.396

Less Dedicated Schools Grant (estimate)	-239.066	-228.396
Climate, Homes & Economy	18.696	17.033
Chief Executives	20.683	19.674
Finance & Resources	55.290	49.854
HRA Recharge	-8.000	-8.000
<b>Directorate Cash Limits (Note 1)</b>	<b>289.246</b>	<b>277.403</b>
General Finance Account	62.689	53.271
RCCO in base budget	3.500	3.000
<b>Net Expenditure Budget</b>	<b>355.435</b>	<b>333.674</b>
Revenue Support Grant Allocation	-40.982	-36.649
Top up Grant (Note 2)	-68.084	-72.526
Retained Business Rates adjusted for deficit	-48.357	-34.449
Public Health Grant	-35.871	-34.890
New Homes Bonus Grant	-1.901	-2.480
Better Care Fund	-7.700	-7.700
Additional Better Care Fund	-14.136	-14.136
Collection Fund deficit & Council Tax Support and Govt. Grant	1.751	0.000
Other Income including S31 Grants (Note 2)	-36.894	-36.481
<b>Resources</b>	<b>-252.174</b>	<b>-239.311</b>
<b>Council Tax Requirement</b>	<b>103.260</b>	<b>94.363</b>

**Note 1:** The increase in cash limits is primarily due to the 2022-23 pay award exceeding the budget provision. The additional costs are rolled into the 2023-24 budget. The total cash limit total includes the HRA recharge deduction of £8m

Note 2: The reduction in the Top up grant is made by the Government to take account of the additional business rates income Hackney will obtain from the higher rates base in 2023-24 resulting from the 2022 revaluation

**Note 3:** The GFA includes budgets for items such as Concessionary Fares, Levies, capital items, pension contributions, budget for manifesto commitments as set out in the table in section 6 to this report, corporate contingency. The increase in the GFA this year primarily reflects the 2023/24 pay award provision and the provisions for Energy costs and Building Maintenance

14.2 At paragraph 3.2.2 Cabinet is asked to consider and recommend to Council for approval, the budget estimates for 2023/24 for expenditure budgets totalling £355.435m, included in the table above. Of this total £297.246m is allocated to directorates (before HRA recharge) to deliver a range of services to residents ranging from statutory support to some of our more vulnerable residents such as social care packages and support for those who are homeless and investment in targeted work to prevent escalation of need, such as targeted youth work and housing-related support through to the provision of universal services which all residents will be familiar with such as waste collection and maintaining our parks to a high standard. Further details on how these budgets will be spent are set out in the table below.



## **Where the Council will spend the money in 2023/24**

### **Adult Services - Net budget £85.4m**

Adult Services plan to spend their budget on statutory Adult Social Care services from assessment of need, hospital discharge planning and the commissioning and provision of care and housing related support. We will support residents with learning disabilities, mental health conditions, physical disabilities, sensory impairments as well as older people and unpaid carers. Services provided include: safeguarding vulnerable adults; providing information and advice to residents including linking people to universal and preventative services including reablement; planning and paying for individual packages of care for clients ranging from support in the home to residential and nursing placements for those with a high level of need and ensuring our service users have out of hours support in an event of an emergency.

Adults Services continues to work with a number of key stakeholders, including the NHS North East London Integrated Care Board (NEL ICB), 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.

### **Public Health - Net budget £36.3m**

Spending will be in accordance with conditions of the ring-fenced Public Health Grant. In 2023/24 we will spend our money on a range of services including sexual health services, services for the 0-5s (including health visiting), substance misuse services, health promotion and prevention for children aged 5-19 (including school nursing and young people's sexual health services), obesity prevention work, mental health services, smoking cessation and dental health checks.

We will also use the ring-fenced grant to provide continuation funding for the community champions programme. Additionally the grant funds the core staff team for the Population Health Hub, as well as staffing for public health intelligence and strategy, commissioning and contract management. The 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 will continue.

### **Children's Services - Net budget £58.8m**

The Service will work 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, children in need, 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 (for example, youth services provision) and targeted early help and prevention services for Hackney's children and young people (for example, parenting support). Expenditure in this area will be predominantly on staffing (mainly social workers, youth workers and other practitioners) and on the care (foster care or residential) for our looked after young people. The Council will also deliver a Domestic Abuse Intervention Service from this budget.

### **Education - Net Budget £22.0m**

Hackney Education (HE) will spend its non-delegated budgets on statutory services such as admissions and school place planning and also services such as school improvement services to ensure delivery against the vision to ensure that all schools in the borough are graded good or better as soon as possible. Currently 92% of pupils at maintained provision attend good or better schools.

HE invests in young people with Education & Health Care Plans (EHCP) to ensure they receive the support and education they need in mainstream schools or specialist schools and provision. The High Needs Budget also provides for our pupil referral unit at New Regent's College.

The early years service passes on government funding for 2,3, and 4 year old provision across the borough. We also maintain a range of early years activities, services, support and childcare across our children's centres. The early years service provides quality assurance for the range of settings across the borough.

### ***Climate, Homes and Economy- Net Budget £18.7m***

These General Fund budgets will be spent on a wide variety of front-line services which benefit all of our residents. These include:

- Cleaning our streets and collecting and recycling both domestic and commercial waste - including activities to promote and directly impact recycling in the borough - including the provision and emptying of 'recycling & go bins', zero waste hubs for unwanted electrical and other goods, work in schools to actively promote recycling.
- Managing parking and parking enforcement.
- Managing our six street markets and management and marketing of shop front trading with an emphasis on local growth.
- Management and maintenance of our public highways, cycle ways, footpaths and streetlights including ensuring our increased number of street trees are maintained and promoting walking and cycling in the borough.
- Managing and maintaining Hackney's parks, green spaces and its seven sport and leisure centres. Hackney's green spaces range from potentially the largest concentration of football pitches in Europe at Hackney Marshes to 27 Green Flag Parks including Springfield and Clissold.
- Developing and implementing planning policy for the borough, consulting and determining planning applications and enforcing planning breaches where necessary. The preparation of the Council's Local Plan, and 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. Building Control ensures that buildings are properly designed and constructed to meet regulatory requirements that guarantee the health, safety and welfare of people in or around buildings.
- Providing community safety and enforcement services across the borough. This ranges from a preventative focus through our integrated gangs work as well as civil protection,

and an enforcement team with officers empowered to enforce a range of legislation, including streetscene enforcement, anti-social behaviour (ASB) and noise nuisance.

- Regeneration services including estate regeneration, supplying new affordable homes including Hackney Living Rent properties alongside teams focussed on area regeneration delivering and coordinating strategic regeneration in the borough in line with the Council's Inclusive Economy Strategy which sets out a new approach to regeneration and economic development aimed at maximising the local benefits of growth.
- Private Sector Housing is responsible for driving up standards in Hackney's privately rented homes by tackling rogue landlords, supporting private renters and encouraging the professionalisation of the sector, in line with the Council's #BetterRenting commitments. As well as providing a responsive complaints service, the team proactively enforces property licensing schemes across three wards.
- 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.
- An integrated Adult Education and Hackney Works team supporting local people into work through one to one work and working in partnership with other agencies. In addition, Hackney's Supported Employment Team has continued to deliver on the commitment to ensuring young people, with Special Educational Needs and Disabilities (SEND) aged 16-24, have access to high quality employment opportunities, through further development of its Supported Internship Programme.

#### **Chief Executives - Net Budget £20.7m**

This area of the budget delivers key strategic functions as well as some frontline delivery including:

- Running the legal and governance services for the Council, ensuring it is legally compliant and that processes are clear and transparent and includes servicing the Council's many meetings throughout the municipal year.
- The Council's Policy and Strategic Delivery as well communication functions.
- Business Intelligence, Elections and Member Services
- Culture services, including the provision of eight libraries and a community library service with a range of partners which aims to connect with all sectors of the community, as well as Hackney Museum which is recognised as one of the best community museums in the capital. These services will also continue to tackle digital exclusion through provision of public PC use.



## **Finance & Resources - Net Budget £55.3m**

The Finance and Corporate Resources directorate contains a combination of front-line and support services.

Significant front-line services supporting our communities include housing benefit services and overseeing the crisis support scheme for residents as well as managing housing allocations, providing housing advice, working to prevent homelessness but also providing temporary accommodation (TA) where it is needed. There are currently over 3,000 households in TA across the borough, and TA approaches from residents have increased. In 21/22 total approaches across the year totalled 3,581. In 22/23, there had been 3,031 approaches up to the end of December. Improvements in the prevention and relief services offered to residents facing homelessness have contributed to a reduction in the number of households placed in TA. In 20/21 this figure was 1,337; 21/22 1083 and in 22/23 864 households have been placed in temporary accommodation up to the end of December 2022.

Support functions include Finance, ICT, HR and Property Services.

The finance function manages the Council's finances, producing financial plans, supporting services to deliver against these plans, producing statutory accounts, undertaking audits to ensure we have the proper controls in place to protect public money and collecting income due including Council Tax and Business Rates.

The Strategic Property Services team runs the Council's portfolio of commercial and voluntary sector properties as well as delivering capital projects (including for schools) and managing the maintenance of the estate.

The ICT function provides and manages our ICT networks, supporting residents to access our services in an efficient way and also running a contact service ensuring residents can reach us with a range of queries and requests regarding our services.

Finally, our Human Resource services work to support our managers and staff including in recruitment and delivering the payroll service.

- 14.3 In addition to the above there is also 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, Corporate contingencies, Pension Back funding, Concessionary Fares, Minimum Revenue Provisions, contribution to lifecycle funding for the Hackney Service Centre and Revenue Contributions to Capital Outlay. The GFA also includes the budget estimate for the pay award for 2023/24 and budget set aside for the manifesto commitments which will be vired to directorates in due course.

## **15.0 LEVIES**

- 15.1 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).

- 15.2 Other than the NLWA levy, which is apportioned on a different basis, the levies are apportioned on shares of Band D taxbase. As mentioned at Paragraph 13.6 above, the taxbase for Hackney for 2023/24 was agreed at 77,108.86 Band D equivalent properties and this figure has been used for apportionment of the applicable levies.
- 15.3 The following table summarises the 2023/24 levies and the 2022/23 levies for comparison.

<b>Levying Authority</b>	<b>2023/24</b>	<b>2022/23</b>
	<b>Levy</b>	<b>Levy</b>
	<b>£m</b>	<b>£m</b>
North London Waste Authority	8.21	7.81
London Pensions Fund Authority*	1.05	1.05
Lee Valley Regional Park*	0.18	0.18
Environment Agency*	0.18	0.17
London Borough Grants Scheme*	0.21	0.21
<b>TOTAL</b>	<b>9.83</b>	<b>9.42</b>

\*Provisional

## **16.0 PRECEPTS**

- 16.1 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.
- 16.2 The GLA Group Budget Proposals and Precepts were published in December 2022. The final consolidated draft budget was published on 18 January 2023 and will be presented to the London Assembly for final decision on 23rd February 2023. The final consolidated budget requires a precept of £434.14 per Band D property, which is a 9.74% increase from 2022/23. The total GLA precept for Hackney will be £33.5m.

- 16.3 The table below shows the increase in Hackney's and the GLA's council tax compared to the 2022-23 values

	2022-23 Band D £	2023-24 Band D £	Increase £	% Increase
<b>Hackney</b>	1,275.50	1,339.15	63.65	4.99%
<b>GLA</b>	395.59	434.14	38.55	9.74%
<b>Total</b>	1,671.09	1,773.29	102.20	6.12%

## 17. HACKNEY'S COUNCIL TAX FOR 2023/24

- 17.1 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 4.99% increase in the Council Tax and a collection rate of 92.5%. The collection rate is in line with the Council's Medium-Term Planning Forecast and assists the Council to continue to deliver high quality services, financial stability and first-class local facilities.

**Table 3: Council Tax Income**

<b>COUNCIL TAX TO BE RAISED</b>	<b>2023/24</b>
	<b>£m</b>
Net Budget Requirement	<b>355.435</b>
External Support	-205.568
Retained Business Rates	-48.357
Collection Fund deficit & Council Tax Support and Govt. Grant	1.751
<b>Council Tax requirement for Hackney</b>	<b>103.260</b>
<b>Council Tax requirement for the Greater London Authority (GLA)</b>	<b>33.476</b>
<b>Overall Council Tax Requirement</b>	<b>136.736</b>
No. of Band D equivalent properties (the Council's Taxbase)	77108.86
<b>Basic amount of Council Tax for Hackney £</b>	<b>1339.15</b>
<b>Basic amount of Council Tax for GLA £</b>	<b>434.14</b>
<b>Total Basic amount of Council Tax (per Band D property) £</b>	<b>1,773.29</b>

- 17.2 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 20th February 2023 to discuss the final budget proposals.

- 17.3 The amount of the Council's General Fund revenue expenditure to be funded from Council Tax is £103.260m
- 17.4 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.

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

- 18.1 The finance strategy underlying the budget is unchanged from previous years such 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.
- 18.2 The Council produces its Medium-Term Planning Forecast and the Group Director, Finance and Corporate Resources also updates CLT and Cabinet on the future year's indicative budgets on a regular basis throughout each year.
- 18.3 The Council, like our residents, is feeling the financial impact of rising prices in this cost of living crisis. This has been highlighted in our budget monitoring reports to Cabinet for 2022/23 in terms of rising energy and fuel costs as well as the agreed pay award being higher than in recent years. We also see pressures coming through from service providers, for example, in the rising cost of care packages and temporary accommodation. Going forward we anticipate further demands on our services as residents struggle with increased costs outstripping any increased earnings. The 2023/24 budget includes growth for many of these items and increases in social care grants will go towards specific pressures in this area of spend. In the General Finance Account we have set aside further funds to meet demand and inflationary pressures should they outstrip budgets and the grants allocated. Given the trend in increases in spend in recent years we anticipate these being fully utilised.
- 18.4 The cyber attack on the Council in October 2020 also continues to have financial ramifications which have been considered as part of the budget setting process for 2023/24. With most systems now up to date impacts are less about the cost of system recovery and more about the impact on collection levels and the bad debt provisions required as well as the legacy of the loss of Government subsidy on housing benefit paid in error while officers worked over an extended period of time to clear a backlog of cases.
- 18.5 At a service level, the following cost pressures and management actions are noted:
  - (a) In Adult Services increases in the cost of care packages have exceeded

allocated demographic growth year on year, which represents an additional cost pressure and is factored into the forecast as it materialises. This cost increase is primarily driven by additional demand and increasing complexity of care needs.

There continues to be an increase in people being discharged from hospital with intensive care support packages which will be partially offset by the new discharge grant and other one-off funding for social care recently announced by the Government, however this additional revenue is significantly below the additional cost pressures forecast.

Work to reduce cost pressures in this area includes:

- implementation of a new quality assurance process, bringing together multiple processes into one enabling closer financial oversight and strategic oversight across all operational services
  - Establishment of a Fair Cost and Quality Review Team on an initial 12 month pilot to undertake a programme of Individual/Provider/Care based reviews with the following strategic aims:
    - reduce the current level of spend as it is not sustainable.
    - to embed a 'strengths based approach' to care assessments, reviews and planning,
    - working towards maximised service user independence, choice and control and step down from more intensive forms of social care, where appropriate
    - Opportunity to link the needs of service users, desired outcomes and the price paid for community support services in a clear, transparent model
    - Providers commissioned against a clear commissioning strategy and specification, playing an active role in shaping & enabling maximised Service User outcomes
  - working with mental health partners to bring expenditure back in line with the budget. This will be delivered through the joint working group meetings and measures include the use of the Care Cubed tool to assess the cost of care, targeting the highest cost care packages as well as being used to review all existing care packages. Commissioners are now working on re-introducing a framework to reduce the reliance on spot purchase and are also reviewing the HRS block contract to ensure efficiency.
- (b) In looked after children and leaving care services there is a continuing financial pressure resulting from increases in the number of children and young people that have come into care since 2011/12, the significant increase in residential placements (32 placements as at January 2023) and the adverse ratio between independent foster care and in-house placements. In comparison to the previous year, the gross forecast for

2022/23 for looked after children and leaving care placements has increased by £1.2m. Over the period from 2015/16 to 2022/23 the service has seen budget growth of £10.6m, however, increases in spend outstrips this growth year on year. Management actions have been developed by the service in this area and these include:

- a forensic analysis of residential placements, the service is targeting a reduction of five residential placements (costing on average £200k per annum, per placement)
  - bringing together multiple panel processes into one process, enabling closer financial oversight and strategic oversight across all operational services.
- (c) The cost of services in respect of young people with special education needs due to the significant increase in young people with Education and Health Care Plans continues to be a significant issue for the Council. A cost which is meant to be met by the High Needs Block of the Dedicated Schools Grant; a funding source which until recently has seen minimal growth despite the significant increase in demand. In 2023/24, Hackney expects to receive an additional £5.3m in High Needs Block funding. The 2022/23 in year pressure on SEND is £5.4m, and we usually have growth in expenditure of approximately £5-6m per year, so the funding allocated for 2023/24 will not allow us to address the forecast SEND deficit of £18.5m at the end of 2022/23. As a result, a major issue facing the Council is the continuing escalation in unfunded SEND costs and the resulting overspend in DSG. This is considered in more detail in 18.6 below
- (d) As reported in OFP throughout this year, Planning services is forecasting an underlying overspend of £0.5m due to an income shortfall. The shortfall in planning application fee income is linked to a decline in the number of very large major applications being received rather than a significant fall in overall planning application numbers for the past 3 - 4 years. The reduction in major planning applications has inevitably resulted in a reduction in the CIL and s106 income due to delays of schemes starting construction. The underlying shortfall in income is now showing improvement; the primary driver of the improvement has been an increase in Planning Performance Agreement (PPA) income which is now meeting its budgeted income levels. The improvement in PPA income performance augurs well for next year as these should translate into major applications, however, this is still a budget risk which should be monitored closely given that a further economic shock will impact development activity in the borough.

18.6 As referred to above, the cost of providing services for young people on EHCPs continues to outstrip the funding available by a considerable margin. Since 2006 the dedicated schools grant (DSG) has funded local authorities for their current expenditure on schools, early years and children and young people with high needs. This specific grant must be spent on the local authority's Schools Budget. At the end of each financial year, a local authority may have underspent or

overspent on its DSG allocation.

- 18.7 Until the last few years, few local authorities were recording DSG overspends, and those overspends were small. However, pressures on the high needs budget have led to more and larger overspends in recent years. Further many local authority Section 151 Officers concluded that if their DSG account is in deficit, they need to be able to cover the deficit from the authority's general reserves – a view shared by organisations that audit local authority accounts. Given the size of some authorities' DSG deficits, and the other pressures on authorities' reserves, there was a risk that covering DSG deficits from general funds may lead authorities to make spending reductions in other services that they would not otherwise make.
- 18.8 In response to this, the Government announced at the beginning of 2020 that DSG deficits should not be covered from general funds but that over time they should be recovered from DSG income. No timescale has been set for the length of this process. The DfE have held discussions with the Chartered Institute of Public Finance and Accountancy (CIPFA) and the Department for Levelling Up, Housing and Communities (formerly the Ministry for Housing, Communities and Local Government) about changes that it might make to the DSG conditions of grant and the regulations in order to create certainty that local authorities will not have to pay for DSG deficits out of their general funds. Such changes were written into regulations and under the regulations, effectively Local Authorities will not be permitted to fund any part of a DSG deficit from sources other than DSG itself until the end of 2025/26, the 31 March 2026 date was extended recently from an original expiry date of 31 March 2023. Should they wish to use core council funds then they will need to apply to the Secretary of State for permission.
- 18.9 Hackney is included in Tranche 2 of the Delivering Better Value (in SEND) programme which aims to help local authorities maintain effective SEND services, however the programme aims to provide assistance on deficit recovery actions through a grant of up to £1m, rather than provide direct funding to address the deficit, hence the potential risk to the Council in the longer term. Senior officers have held an introductory meeting with representatives of the DfE in respect to the format and workstreams of the programme, with the detailed work due to commence from early 2023.
- 18.10 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 in any future planning strategy.

## **19.0 ROBUSTNESS OF THE ESTIMATES, ADEQUACY OF RESERVES AND CONTINGENCY**

- 19.1 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 and are not repeated in this report.

- 19.2 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.
- 19.3 The Group Director, Finance and Corporate Resources (GD, F&CR) has reviewed the budget proposals and, whilst recognising the ongoing challenges, particularly those set out in Section 18 to this report alongside the current level of earmarked reserves which act as a mitigation to these changes assesses them as achievable.
- 19.4 Whilst the Council has a good track record on financial management and delivering savings the GD, F&CR draws attention to requirement to identify budget proposals of around £57m over the period 2024/25 to 2026/27 (Medium Case Scenario, see Appendix 5) and the considerable uncertainty, particularly in Government funding within which plans will need to be developed. This forecast takes account of forecast increases in social care and inflationary factors and also makes assumptions around significant increases in the NWLA levy and concessionary fares costs rising to pre-pandemic levels and above. It is imperative that the Council's Cabinet and Corporate Leadership Team continue to work together to meet this challenge recognising that it will require major change in some areas of the Council and that work in this area needs to be continuous.
- 19.5 Attention is also drawn to the ambitious capital programme which is set out in Section 22 to this report. The programme (including HRA schemes) total over £1.1bn in the four years to 2025/26 and as current capital receipts are earmarked to existing schemes, borrowing will increase. This borrowing includes for the medium term where it is anticipated that capital receipts will be generated from the later sale of private homes (e.g. Britannia Phase 2b and Regeneration schemes) but also for the longer-term where there is no receipt generated or other funding source identified (primarily refurbishment, asset maintenance or investment assets). For this long-term borrowing the Council is required to set aside sums in its revenue budget to both service the interest on its debt and to repay the borrowing. This latter amount is referred to as the minimum revenue provision (MRP). Whilst for 2023/24 £6.2m (including PFI) is budgeted for both these sums this is anticipated to increase to around £20m by 2026/27 (the end of the medium term period), increasing from 1.8% to 5.7% of the Council's net revenue budget.
- 19.6 It is imperative that the Council continues to maintain tight control of the capital programme and its revenue and cash flow impacts. Section 23 of this report sets out the requirement of The Prudential Code for Capital Finance in Local Authorities 2021 (the Code) and how the Council adheres to this and sets the required limits. The Code 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. Furthermore, Appendix 3 sets out the Council's Treasury Management Strategy, which was recommended for approval by Council, by the



Audit Committee at its meeting on 18th January 2023.

- 19.7 The GD, F&CR considers the forecast level of reserves as at the end of the current year to be adequate to mitigate the risks the Council faces as the budget is set for 2023/24. This forecast includes significant forecast drawdown in 2022/23 to meet budget pressures in Childrens & Families, Adults Services, the pay award and to meet the ongoing impact of the cyber attack. Reserves levels require continual monitoring given the risks and volatility of demand, prices, and inflation.
- 19.8 Overall, 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. As set out above the Council holds earmarked reserves to mitigate the risks to the budget. These risks have been set out in this report including the challenges around cost pressures 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. Cognisant of the uncertainty in which this budget is set and the ongoing nature of some of the risks set out the aim is to increase these to £20m over the medium term period to 2026/27 from a review of current earmarked reserves.
- 19.9 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.

## **20. HOUSING REVENUE ACCOUNT**

- 20.1 Formal proposals for the Housing Revenue Account (HRA) Budget including Tenants Rent and Service Charges for 2023/24 are included as an item to this Cabinet Agenda. The delay approving the HRA budget and rent is due to the uncertainty of the Government Social Rent setting policy for 2023/24 which was not announced until mid November.
- 20.2 The rent increase of 7% in the 2023/24 budget is in line with the Government's limit for social rent, this is a departure from the rent increase assumed in the HRA Business Plan which was CPI +1%. This will result in an average rent increase of £7.53 from £107.59 per week to £115.12 per week.
- 20.3 Most tenant service charges will increase by 7% in line with rents. The exceptions to this are concierge service charges, which will be increased to reflect the inflationary increase in respect of the London Living Wage; heat charges for communal heating systems and charges for landlord lighting which will be increased to take account of the increase in energy prices.

20.4 In order to support tenants to pay their rent in these unprecedented times, we continue to invest in tenant sustainability services and work collaboratively across the Council, work in partnership with the Department for Work and Pensions (DWP), with advice providers and other partners to co-design ways to boost benefit take up. The aim of this collaborative working is to maximise the income of our tenants (involving the local Universal Credit Partnership), prevent debt, consolidate approaches to debt collection and prevent evictions. We are committed to working with tenants and we continue to work with partners to support the delivery of the Council's Poverty Reduction Strategic priorities.

## **21.0 RECHARGES**

21.1 The budgets shown at paragraph 14.1 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.

21.2 This will be carried out in March 2023, after consideration of the budget by full Council but this has no impact on the Council's overall budget.

## **22.0 CAPITAL**

22.1 This report sets out an indicative three year programme which is designed to deliver an ambitious Capital Plan in order that the Council strategic objectives 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 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. Going forward, given the increasing impact on revenue budgets in the long term, we are extending this forward look further to a 10-year time frame.

22.2 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.

22.3 This section and Appendix 6 present the Council's indicative three-year capital budget, for 2023/24 to 2025/26, although it should be noted that formal resource approval is sought only for 2023/24. Annual profiling of capital spend will change, as schemes are developed more fully. The three year programme is included as it is used to inform the calculation of our prudential indicators, which are required for the next three financial years. The current year's (2022/23) forecast capital outturn position is included, to provide better understanding of the whole capital programme and put into context the capital investment of the following years.

22.4 The Council's programme for 2022/23 is budgeted at £169m, of which £96m

relates to Housing and Regeneration, and £73m is non-Housing schemes. For the four years from 2022/23 to 2025/26, the programme budgets as a whole total £1.1bn. There are of course risks associated with the capital programme. A significant proportion requires substantial upfront investment financed by increased borrowing, to be repaid as capital receipts are realised from the sale of assets developed within mixed-use schemes (in the General Fund) and our substantial regeneration programme.

22.5 Hackney uses its resources effectively and therefore did not need to borrow externally on a long-term basis until the 2019/20 financial year, when we borrowed £80m from PWLB. The expectation is that we will require more external borrowing over the medium-term window of 2023/24 to 2025/26, to temporarily cashflow significant parts of the capital programme being presented here but also as a longer-term funding source as capital receipts are depleted and other funding sources (e.g grants) limited.

## **Schemes**

22.6 A granular analysis of the three-year indicative Capital Programme is presented in Appendix 6. The programme provides a breakdown for each directorate with a further summary of the Housing and Non-Housing requirements. Details of the new resource approvals being sought as part of this budget setting process are included in the schedules at Appendix 6.

22.7 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.
- Continued investment in our schools to ensure these are kept in a good state of repair as well as an increase in in-borough SEN places.
- Regeneration of our town centres.
- Ongoing maintenance of the corporate property estate and maintenance of our ICT infrastructure going forward following the current investment in upgrades to the Council's main technology platforms.
- A highways maintenance programme of £4.75m pa and associated schemes
- Maintenance of the Council's parks and green spaces and libraries, including refurbishment of Stoke Newington Library and Kings Hall Leisure Centre.
- An ongoing commitment towards delivering on our zero carbon target, including decarbonisation of non-housing building stock, LED street lighting and cycle hangers.
- Working in partnership with City and Hackney CCG to build two new primary care facilities in the borough.

22.8 In April 2017 Cabinet considered and approved proposals to replace the Britannia Leisure Centre, deliver a new secondary school (City of London Academy Shoreditch Park) and at least 80 genuinely affordable homes paid for in part by the

development of private for sale housing units. The Council prioritised the upfront delivery of the social infrastructure and affordable housing with the majority of the private for sale housing being delivered as part of the latter phases of the project. The brand new Britannia Leisure Centre opened in June 2021 and with its modern and wide-ranging facilities usage has already risen above the pre-pandemic levels of the old leisure centre. Also in June 2021, the City of London Academy Shoreditch Park were able to move from their temporary site in Audrey Street to the newly built school building adjacent to Shoreditch Park. As part of the masterplan, we promised to build 80 genuinely affordable new homes, the majority of which will be for social rent. The Government stalled these plans by refusing permission to repurpose land at Shoreditch Park Primary School despite a significant investment package being agreed with the school. The next stages of the Britannia masterplan have now been rephased but we are still ensuring that the genuinely affordable homes are delivered. The affordable housing will now be delivered on the Phase 2b site. We anticipate providing Cabinet with an update in the coming months as we look to appoint a contractor for the Phase 2b D&B contract. As this scheme is funded primarily by sale of on-site private residential accommodation there is a significant element of risk. Brexit, followed by Covid, followed by the mini budget and an increase in inflation and thus interest rates has destabilised the housing market and there is considerable work continuing to monitor and manage this risk. There is a separate project board and governance process for Britannia in terms of ongoing project management and the relevant financial scrutiny.

22.9 The Council wishes to sustain its investment in its housing assets by ensuring all homes are maintained to a high standard, through a wide range of works and cyclical programmes that ensure compliance with legal and safety regulations and that protect against, and prevent deterioration of its buildings. In addition to investment in existing properties, the Council continues to progress three extensive regeneration programmes within the borough: Woodberry Down, the Estate Regeneration Programme (ERP), and the Housing Supply Programme (HSP). In addition, Cabinet approved a new housing regeneration programme, the New Council House Building Programme in December. The financial plans for the existing HRA stock and the regeneration programmes are presented and monitored separately to ensure the viability of each of the asset investments. The numbers presented here include regeneration schemes which are at the development and tender stages, and which can only go ahead where it is financially viable to do so.

#### Hackney Capital Programme

	22/23 Forecast £m	23/24 Estimate £m	24/25 Estimate £m	25/26 Estimate £m	Total £m
<b>Non-Housing</b>					
Chief Executive	0.4	2.3	2.7	1.0	6.3
Adults, Health and Integration	0.0	2.2	0.0	0.0	2.2
Children and Education	16.4	14.4	7.2	0.0	38.0

	<b>22/23 Forecast £m</b>	<b>23/24 Estimate £m</b>	<b>24/25 Estimate £m</b>	<b>25/26 Estimate £m</b>	<b>Total £m</b>
<b>Non-Housing</b>					
Finance/Corp Resources – mixed use schemes	8.7	63.1	93.9	33.5	199.2
Finance/Corp Resources - other	21.5	30.3	15.6	3.4	70.8
Climate, Homes & Economy	26.5	37.1	13.6	14.3	91.5
<b>Total Non-Housing budget</b>	<b>73.5</b>	<b>149.4</b>	<b>133.0</b>	<b>52.1</b>	<b>408.0</b>

	<b>22/23 Forecast £m</b>	<b>23/24 Estimate £m</b>	<b>24/25 Estimate £m</b>	<b>25/26 Estimate £m</b>	<b>Total £m</b>
<b>Housing</b>					
Asset Management Plan Capital Schemes HRA	42.7	51.4	43	58.6	195.7
Council Capital Schemes GF	4.4	2.6	2.9	1.4	11.3
Private Sector Housing schemes	1.2	2.0	2.0	2.0	7.3
Estate Regeneration	12.9	55.7	84.6	71.6	224.9
Housing Supply Programme	24.9	33.0	82.8	96.2	237
Woodberry Down Regeneration	9.3	12.8	7.7	2.6	32.4
<b>Total Housing budget</b>	<b>95.5</b>	<b>157.6</b>	<b>223.1</b>	<b>232.5</b>	<b>708.6</b>

<b>Total Capital Programme</b>	<b>168.9</b>	<b>307.0</b>	<b>356.1</b>	<b>284.5</b>	<b>1,116.6</b>
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## Resources

22.10 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 (internal - against our balance sheet - and external)

22.11 The indicative resources available for each year of the Capital Programme are 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.

Resourcing of the non-housing side of the programme is as follows.

<b>Non-Housing</b>	<b>22/23 £m</b>	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Total £m</b>
Capital Receipts	3.6	0.8	0	33.5	37.9
Grants	10.8	12.2	9.7	0	32.7
S106	5.1	6.9	1.0	1.0	13.9
HCIL	1.6	2.5	2.5	2.5	9.1
Council Reserves	2.5	4.9	1.6	1.6	10.5
RCCO	0	3.5	4.0	4.0	11.5
Medium-term borrowing	5.1	62.4	93.9	0	161.3
Borrowing	44.9	56.4	20.2	9.5	131.0
<b>TOTAL</b>	<b>73.5</b>	<b>149.4</b>	<b>133.0</b>	<b>52.1</b>	<b>408.0</b>

22.12 The detailed resource position reflects the following:

- The “medium-term borrowing” line reflects expenditure in the programme on the Britannia scheme that is funded by sales of dwellings, and which in large part will happen post-construction. Income from capital receipts occurs after construction, meaning there will be a short to medium term borrowing requirement. Further, where actual sales are lower than anticipated, and/or where they are later than expected, there may then become funding that needs to be financed by other means.
- The Grants & Contributions incorporates resources announced by the government for 2023/24 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 ongoing maintenance and SEN provision.

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

<b>Housing Financing</b>	<b>22/23 £m</b>	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Total £m</b>
Medium-term borrowing	19.9	94.2	99.5	0	213.6
Borrowing	0	0	23.3	106.5	129.8
Revenue contribution	44.6	48.9	46.2	54.6	194.4
Capital Receipts	23.2	0.2	27.6	50.8	101.8
Grants	5.2	11.7	22.1	17.8	56.8

Housing Financing	22/23 £m	23/24 £m	24/25 £m	25/26 £m	Total £m
S106	2.5	2.7	4.4	2.7	12.3
<b>TOTAL</b>	<b>95.5</b>	<b>157.6</b>	<b>223.1</b>	<b>232.5</b>	<b>708.6</b>

22.14 The detailed resource position reflects the following:

- The medium-term borrowing line mainly denotes the cash flowing requirement of the regeneration programme, which will be recouped via capital receipts from private for sale dwellings from various current and future schemes including Woodberry Down and Colville Estate.
- The revenue contribution is mainly the Major Repairs Reserve (MRR), which is the depreciation calculation on the housing stock recycled to create resources for re-investment.
- The Capital Receipts line incorporates residential sales from Housing Regeneration projects and also reimbursement costs relating to Woodberry Down. The application of Right to Buy (RTB) receipts and GLA grant can be seen under Grants. It is expected that RTB sales might decrease slightly over the next few years due to the increase in mortgage rates, however this will be offset somewhat by the increase in the RTB discount which has recently been announced.
- 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 is anticipated in the years after the medium term window to 2024/25, which will reverse the trend and repay borrowing, however long term affordability of the Housing programme remains the focus.

22.15 The Council continues to budget for Revenue Contributions to Capital outlay (RCCOs) in 2023/24, amounting to £3.5m within the General Fund and £0.6m in the Housing Revenue Account.

### **Financial exposure within the programme**

22.16 The key risk to financing Hackney's capital programme for this medium-term window is capital expenditure that is funded by private for sale dwellings. The combined impact of the short-term borrowing requirement of Britannia and regeneration schemes as planned puts an additional £0.5bn on our capital financing requirement (underlying need to borrow) between 2022/23 to 2025/26. Whilst we expect to generate capital receipts in the years directly after 2025/26 to fund this expenditure, a funding gap is realised where receipts are not recouped at levels incorporated at the planning stage. The risk of this has increased with the current economic climate from the war in Ukraine, together with higher inflation and higher interest rates, will have adverse impact on the housing market.

- 22.17 This risk is being closely monitored through the gateway process and the Britannia and Kings Hall Leisure Centre Board. For Britannia the financial business case is regularly revisited to test assumptions and sensitivity modelling around cost inflation and house price forecasts are kept under ongoing review. Regeneration schemes must demonstrate viability (which would take into account risk around sales) before being permitted to commence to the next stage of the gateway process.
- 22.18 Outside of this risk, it should also be noted that on the non-housing side, and excluding Britannia, the commitments within the capital programme as laid out, exhaust us of available capital receipts (£81m), and there are currently no significant anticipated future receipts. Within the programme that has been laid out here, and outside of the financing for Britannia and housing, we have assumed revenue budgets to fund the programme increase to £17.8m by 2025/26. This is made up of the Minimum Revenue Provision (MRP - see below for further detail) and forecast borrowing costs (where we borrow externally rather than internally). Borrowing will become a bigger constituent part of funding our capital programme in the years after this medium-term period.

## **23.0 PRUDENTIAL CODE**

### **Background**

- 23.1 The Prudential Code for Capital Finance in Local Authorities (the Code) was originally implemented in 2004/05 and the latest version is 2021. 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. 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.
- 23.2 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.
- 23.3 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.
- 23.4 The indicators from both Codes are purely for internal use by the Council because any comparisons with other Councils would not necessarily 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 2025/26.
- 23.5 The Prudential Code sees a further increase in focus on exposure to commercial investments in the local government sector. Central government has voiced its



concern in recent years over local government's involvement in property deals and other more esoteric investments and, on the back of this, CIPFA has moved to reinforce the principle within the Prudential Code that local authorities cannot invest purely for commercial gain/borrow in advance of need. It has also bolstered requirements so that boroughs must demonstrate both exposure to commercial investment and subsequent risk management.

- 23.6 There was an additional prudential indicator emanating from the latest review, covering net income from commercial and service investments (ie non treasury investments) against net revenue stream. Hackney's exposure in this area is deemed low. There are no instances where we have externally borrowed specifically for commercial investments, in the main our commercial property portfolio is one that has accumulated over a long period of time, and the income stream is proportionate to our wider revenue budget.

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

- 23.7 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.
- 23.8 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 the General Fund and HRA.
- 23.9 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 social infrastructure and housing projects that will require forward funding before realisation of capital receipts.
- 23.10 The capital expenditure presented in this report 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.
- 23.11 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 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 DLUHC settled this by repaying a proportion of each of the Council’s PWLB loans. As a result Hackney was debt free until 2019/20.

23.12 Tables below 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.

### **Capital Expenditure and Financing 2022/23 to 2025/26**

	2022/23	2023/24	2024/25	2025/26	Total
	Forecast	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>Capital Programme:</b>					
Non-Housing	73.5	149.4	133.0	52.1	408.0
Housing	95.5	157.6	223.1	232.5	708.6
<b>Total spend</b>	<b>168.9</b>	<b>307.0</b>	<b>356.1</b>	<b>284.5</b>	<b>1,116.6</b>
<b>Financed by:</b>					
Capital Receipts	26.8	0.9	27.6	84.3	139.7
Government Grants	16.0	23.9	31.8	17.8	89.5
Reserves	2.5	4.9	1.6	1.6	10.5
Revenue	44.6	52.4	50.2	58.6	205.9
S106/CIL	9.1	12.0	7.9	6.2	35.3
Borrowing	69.9	212.9	237.0	116.0	635.7
<b>Total Financing</b>	<b>168.9</b>	<b>307.0</b>	<b>356.1</b>	<b>284.5</b>	<b>1,116.6</b>

### **Capital Financing Requirement and External Debt 2021/22 to 2025/26**

	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>Capital Financing Requirement At Year End</b>					
CFR – Non Housing	357	372	488	590	584
CFR – Housing	110	130	224	347	453

	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>Total CFR</b>	<b>467</b>	<b>502</b>	<b>712</b>	<b>937</b>	<b>1,037</b>
Net CFR movement		35	210	225	100
<b>External Debt</b>					
Borrowing	72	67	253	510	641
Other long term liabilities	11	10	9	7	6
<b>Total Debt 31 March</b>	<b>83</b>	<b>77</b>	<b>262</b>	<b>517</b>	<b>647</b>

### Limits to Borrowing Activity

23.13 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.

### Gross Debt Compared to Capital Financing Requirement

	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>Gross Debt</b>	<b>83</b>	<b>77</b>	<b>262</b>	<b>517</b>	<b>647</b>
<b>CFR</b>	<b>467</b>	<b>502</b>	<b>712</b>	<b>937</b>	<b>1,037</b>

23.14 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.

23.15 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 needed 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.

23.16 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 cash flowing of our mixed-use schemes, where there is a lag in the receiving of capital receipts from residential sales.

23.17 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>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>Approved</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Authorised limit for external debt</b>				
Borrowing	580	762	987	1,087
Other long term liabilities	18	16	14	13
<b>Total</b>	<b>598</b>	<b>777</b>	<b>1,001</b>	<b>1,100</b>
<b>Operational limit for external debt</b>				
Borrowing	550	732	957	1,057
Other long term liabilities	18	16	14	13
<b>Total</b>	<b>568</b>	<b>747</b>	<b>971</b>	<b>1,070</b>

#### **Affordability Prudential Indicators**

23.18 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

<b>Ratio of Financing Costs to Net Revenue Stream</b>	<b>2022/23 Revised</b>	<b>2023/24 Estimate</b>	<b>2024/25 Estimate</b>	<b>2025/26 Estimate</b>
Non-HRA	1.2%	1.8%	3.0%	4.2%
HRA	31%	31%	31%	35%

Estimates of net income from commercial and service investments to net revenue stream

	<b>2022/23 Estimate</b>	<b>2023/24 Estimate</b>	<b>2024/25 Estimate</b>	<b>2025/26 Estimate</b>
<b>Net income from Commercial/Service investments</b>	2.2%	2.2%	2.2%	2.3%

**MRP Statement**

23.19 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 Department for Levelling Up, Housing and Communities (DLUHC) Guidance on Minimum Revenue Provision.

23.20 The broad requirement of the MRP regulations 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.

- 23.21 The four MRP options available are:
- Option 1: Regulatory Method
  - Option 2: CFR Method
  - Option 3: Asset Life Method
  - Option 4: Depreciation Method
- 23.22 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.
- 23.23 The following statement incorporates options recommended in the Guidance:
- 23.24 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.
- 23.25 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.
- 23.26 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.
- 23.27 No MRP will be charged in respect of assets held within the Housing Revenue Account
- 23.28 MRP in respect of leases and Private Finance Initiative schemes brought on the 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 2023/24	Appendix 2
Treasury Management Strategy 2023/24 to 2025/26	Appendix 3
The Council Tax regime	Appendix 4
Medium Term Financial Forecast 2023/24 to 2026/27	Appendix 5
Proposed Capital Schedules 2023/24 to 2025/26	Appendix 6
Proposed Fees and Charges 2023/24	Appendix 7
Referendum Calculation 2023/24	Appendix 8
Capital Strategy 2023/24 - 2025/26	Appendix 9
Financial Management Code Review	Appendix 10

## EXEMPT

None

## BACKGROUND PAPERS

None

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**2023/24 REVENUE ESTIMATES AND COUNCIL TAX**

**THE LEGAL FRAMEWORK GOVERNING BUDGET DECISIONS**

1. The Council is required to set a Council Tax for 2023/24 before 11 March 2023. 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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## Gross And Net Budgets By Directorate 2023 / 24

### 2023/24 Budget Proposals by Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
<b>Adults, Health &amp; Integration</b>	Adult Services	120,763,301	(35,345,996)	85,417,305
	Public Health	36,324,230		36,324,230
		<b>157,087,531</b>	<b>(35,345,996)</b>	<b>121,741,535</b>
<b>Chief Executive's</b>	Chief Executive's Office	1,560,934	(38,826)	1,522,108
	Comms, Culture & Engagement	4,300,014	(1,880,560)	2,419,454
	Legal & Governance	8,002,495	(1,761,823)	6,240,672
	Libraries & Heritage	5,820,081	(101,339)	5,718,742
	Strategy Policy & Economic Dev	6,480,011	(1,697,583)	4,782,428
		<b>26,163,535</b>	<b>(5,480,131)</b>	<b>20,683,404</b>
<b>Children &amp; Education</b>	Children & Families	77,272,505	(18,438,521)	58,833,984
	Hackney Education	289,378,140	(267,376,952)	22,001,188
		<b>366,650,645</b>	<b>(285,815,473)</b>	<b>80,835,172</b>
<b>Climate, Homes &amp; Economy</b>	Directorate Management	633,681		633,681
	ERNH - Adult Skills	4,776,709	(4,131,441)	645,268
	Housing	808,566	(770,165)	38,401
	Public Realm	88,754,744	(73,440,392)	15,314,352
	Regeneration	3,201,232	(1,136,998)	2,064,234
		<b>98,174,932</b>	<b>(79,478,996)</b>	<b>18,695,936</b>
<b>Finance &amp; Corporate Resources</b>	Audit & Anti Fraud	1,558,013	(108,897)	1,449,116
	Customer Services	366,459,056	(337,945,752)	28,513,304
	Directorate Finance Support	3,398,870	(134,803)	3,264,067
	Financial Management	6,223,482	(1,040,343)	5,183,139
	HR & OD	4,664,184	(1,930,323)	2,733,861
	ICT	16,482,278	(3,086,433)	13,395,845
	Procurement	1,749,344	(412,955)	1,336,389
	Strategic Property	18,573,866	(19,159,162)	(585,296)
		<b>419,109,093</b>	<b>(363,818,668)</b>	<b>55,290,425</b>
<b>HRA Recharge</b>		<b>0</b>	<b>(8,000,000)</b>	<b>(8,000,000)</b>
<b>Housing Revenue Account</b>		<b>161,821,493</b>	<b>(161,821,493)</b>	<b>0</b>
<b>General Finance Account</b>		<b>66,189,000</b>	<b>0</b>	<b>66,189,000</b>
<b>Overall Council Budget</b>		<b>1,295,196,229</b>	<b>(939,760,757)</b>	<b>355,435,472</b>

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## **TREASURY MANAGEMENT STRATEGY 2023/24 TO 2025/26**

### **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.

### **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 This report fulfils the Council's legal obligation under the Local Government Act 2003 to have regard to the CIPFA Code.
- 2.3 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 ongoing impact on the UK from the war in Ukraine, together with higher inflation, higher interest rates, uncertain government policy, and a deteriorating economic outlook, will be major influences on the Authority's treasury management strategy for 2023/24.
- 3.2 The Bank of England's Monetary Policy Committee in February 2023 voted by a majority of 7-2 to increase the official Bank Rate by 0.50 percentage points, to 4.0%. Two members preferred to maintain the Bank Rate at 3.5%. Economic activity had weakened, but there had been some signs of greater resilience in the most recent data. Headline CPI inflation had begun to edge back and was likely to fall sharply over the rest of the year because of past developments in energy and other goods prices. However, the labour market had remained tight and domestic price and wage pressures had been stronger than expected, suggesting risks of greater persistence in underlying inflation. Measures of inflation expectations were still at elevated levels. The risks to the inflation outlook in the medium term were both large and asymmetric, with a skew towards greater persistence.

- 3.3 CPI inflation is expected to have peaked at around 11% in the last calendar quarter of 2022 and then fall sharply to 1.4%, below the 2% target, in two years' time and to 0% in three years' time if Bank Rate follows the path implied by financial markets at the time of the November Monetary Policy Report (MPR) - a peak of 5.25%. However, the BoE stated it considered this path to be too high, suggesting that the peak in interest rates will be lower, reducing the risk of inflation falling too far below target. Market rates have fallen since the time of the November MPR. The labour market remains tight for now, with the most recent statistics showing the unemployment rate was 3.7%. Earnings were up strongly in nominal terms by 6.1% for both total pay and for regular pay but factoring in inflation means real pay for both measures was -2.7%. Looking forward, the November MPR shows the labour market weakening in response to the deteriorating outlook for growth, leading to the unemployment rate rising to around 6.5% in 2025.
- 3.4 Inflation rose consistently in the Euro Zone since the start of the year, hitting a peak annual rate of 10.6% in October 2022, before declining to 10.1% in November. Economic growth has been weakening with an upwardly revised expansion of 0.3% (from 0.2%) in the three months to September 2022. As with the UK and US, the European Central Bank has been on an interest rate tightening cycle, pushing up its three key interest rates by 0.50% in December, following two consecutive 0.75% rises, taking its main refinancing rate to 2.5% and deposit facility rate to 2.0%.

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

- 4.1 The Authority's treasury management adviser Arlingclose forecasts that Bank Rate will continue to rise in 2023 as the Bank of England attempts to subdue inflation which is significantly above its 2% target.
- 4.2 While interest rate expectations are reduced during October and November 2022, multiple interest rate rises are still expected over the forecast horizon despite the looming recession. Arlingclose expects Bank Rate to rise to 4.25% by June 2023 under its central case, with the risks in the near- and medium-term to the upside should inflation not evolve as the Bank forecasts and remains persistently higher. Yields are expected to remain broadly at current levels over the medium-term, with 5-, 10- and 20-year gilt yields expected to average around 3.5%, 3.5%, and 3.85% respectively over the 3-year period to December 2025. The risks for short, medium and longer-term yields are judged to be broadly balanced over the forecast horizon. As ever, there will undoubtedly be short-term volatility due to economic and political uncertainty and events.
- 4.3 A more detailed economic and interest rate forecast provided by Arlingclose is attached at *Annex A*.

#### **5 CREDIT OUTLOOK**

- 5.1 Credit default swap (CDS) prices have generally followed an upward trend throughout 2022, indicating higher credit risk. They have been boosted by the



war in Ukraine, increasing economic and political uncertainty and a weaker global and UK outlook, but remain well below the levels seen at the beginning of the Covid-19 pandemic.

- 5.2 The weakening economic picture during 2022 led the credit rating agencies to reflect this in their assessment of the outlook for the UK sovereign as well as several local authorities and financial institutions, revising them to negative from stable.
- 5.3 There are competing tensions in the banking sector which could impact bank balance sheet strength going forward. The weakening economic outlook and likely recessions in many regions increase the possibility of a deterioration in the quality of banks' assets, while higher interest rates provide a boost to net income and profitability.
- 5.4 Institutions on our adviser Arlingclose's counterparty list remain well-capitalised and their counterparty advice on both recommended institutions and maximum duration remain under constant review and will continue to reflect economic conditions and the credit outlook.

## 6 CURRENT POSITION AND BALANCE SHEET SUMMARY

- 6.1 The Council currently (as at 31.12.22) has outstanding external borrowing of £68.35m. Total investments as of the date were £83m.

**Table 1: Existing Investment & Debt Portfolio Position as at 31/12/22**

	<b>Portfolio outstanding as at 30/11/2022 £'000</b>	<b>Average Rate %</b>
<b>External Borrowing:</b>		
Market – Fixed Rate	68.350	1.92
<b>Total External Borrowing</b>	<b>68.350</b>	
<b>Other Long Term Liabilities:</b>		
PFI	10.697	
Finance Leases	0.111	
<b>Total Gross External Debt</b>	<b>79.047</b>	
<b>Investments:</b>		
Short-term monies - Deposits/ monies on call/MMFs	82,848	1.75
Long-term investments	290	
<b>Total Investments</b>	<b>83,138</b>	

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

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

	31.3.22 Actual £m	31.3.23 Estimate £m	31.3.24 Estimate £m	31.3.25 Estimate £m
General Fund CFR	357	372	488	590
HRA CFR	110	130	224	347
<b>Total CFR</b>	<b>467</b>	<b>502</b>	<b>712</b>	<b>937</b>
Less: Other long-term liabilities *	11	10	9	7
<b>Loan CFR</b>	<b>456</b>	<b>492</b>	<b>703</b>	<b>930</b>
Less: External borrowing	72	67	63	59
<b>Cumulative Maximum External Borrowing Requirement</b>	<b>384</b>	<b>425</b>	<b>640</b>	<b>871</b>
Less: Balance Sheet Resources	510	480	450	420
<b>Cumulative Net Borrowing Requirement /(Investments)</b>	<b>-126</b>	<b>-55</b>	<b>190</b>	<b>451</b>

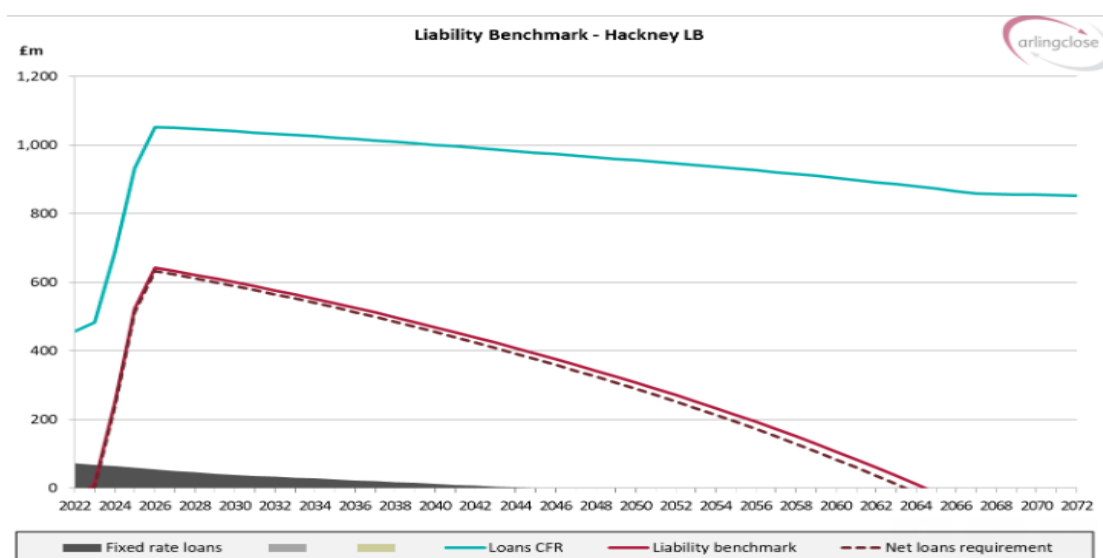
\* finance leases and PFI liabilities that form part of the Authority's debt

6.3 To compare the Council's actual borrowing against an alternative strategy, a liability benchmark has been calculated showing the lowest risk level of borrowing. This assumes the same forecasts as table 2 above, but that cash and investment balances are kept to a minimum level of £10m at each year-end to maintain sufficient liquidity but minimise credit risk.

**Table 3: Liability benchmark**

	31.3.22 Actual £m	31.3.23 Estimate £m	31.3.24 Estimate £m	31.3.25 Estimate £m
Loan CFR	456	492	703	930
Less: Balance Sheet Resources	510	480	450	420
Net loans requirement	-54	12	253	510
Plus: Liquidity allowance	10	10	10	10
Liability benchmark	-44	22	263	520

Liability Benchmark Chart: The Council's liability benchmark is projected to rise to over £500m by 2024/25 due to a rise in the CFR and fall in usable reserves. This compares with the Council's projected debt portfolio of £59m at end 2024/25 in Table 2, suggesting a cumulative borrowing requirement over this and the next two financial years of around £450m.



- 6.4 The Authority currently has £68.35m in external borrowing. This is made up of a single £1.2m London Energy Efficiency Fund (LEEF) loan from the European Investment Bank to fund more energy efficient heating systems, along with £67.15m long term used to finance part of the borrowing requirement within the Housing Revenue Account associated with the delivery of the housing capital programme, particularly in respect of regeneration.
- 6.5 Furthermore, the Council has an increasing CFR due to the delivery of its capital programme with many regeneration schemes requiring borrowing upfront ahead of the realisation of capital receipts. It is therefore likely that the Council will need to borrow over the forecast period, the actual amount depending on the actual level of reserves and other cash balances available.

6.6 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 2023/24.

6.7 Table 4 sets out the operational boundary and authorised limit for the Authority for the coming years.

**Table 4: Operational Boundary and Authorised Limit**

	2022/23	2023/24	2024/25	2025/26
	Approved	Estimate	Estimate	Estimate
	£m	£m	£m	£m
<b>Operational Boundary for External Debt</b>	568	747	971	1,070
<b>Authorised Limit for External Debt</b>	598	777	1,001	1,100

## 7 BORROWING STRATEGY

7.1 The balance sheet forecast in Table 2 shows that the Authority has a borrowing requirement to £640 million in 2023/24. The Authority may also borrow additional sums to pre-fund future years' requirements, providing this does not exceed the authorised limit for borrowing of £777 million in 2023/24.

7.2 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.

7.3 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.

7.4 By doing so, the Authority is able to reduce net borrowing costs (despite foregone investment income) and reduce overall treasury risk. 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 modestly. Arlingclose will assist the Authority with this 'cost of carry' and breakeven analysis. Its output may determine whether the Authority borrows additional sums at long-term fixed

rates in 2023/24 with a view to keeping future interest costs low, even if this causes additional cost in the short-term.

- 7.5 Alternatively, the Authority may arrange forward starting loans during 2023/24, 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.
- 7.6 In addition, the Authority may borrow short-term loans (normally for up to a year) to cover liquid cash flow shortages.

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

- HM Treasury's PWLB lending facility (formerly the Public Works Loan Board)
- 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.
- Private Placements and Loan.

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

- 7.7 The Authority has previously raised majority of its long-term borrowing from the PWLB but will consider long-term loans from other sources including banks, pensions and local authorities, and will investigate the possibility of issuing bonds and similar instruments, in order to lower interest costs and reduce over-reliance on one source of funding in line with the CIPFA Code. PWLB loans are no longer available to local authorities planning to buy investment assets primarily for yield; the Authority intends to avoid this activity in order to retain its access to PWLB loans.
- 7.8 UK Municipal Bonds Agency plc was established in 2014 by the Local Government Association as an alternative to the PWLB. It issues bonds on the capital markets and lends the proceeds to local authorities. This is a more

complicated source of finance than the PWLB for two reasons: borrowing authorities will be required to provide bond investors with a guarantee to refund their investment in the event that the agency is unable to for any reason; and there will be a lead time of several months between committing to borrow and knowing the interest rate payable. Any decision to borrow from the Agency will therefore be the subject of a separate report to Full Council.

- 7.9 The PWLB allows authorities to repay loans before maturity and either pay a premium or receive a discount according to a set formula based on current interest rates. Other lenders may also be prepared to negotiate premature redemption terms. The Authority may take advantage of this and replace some loans with new loans, or repay loans without replacement, where this is expected to lead to an overall cost saving or a reduction in risk. The recent rise in interest rates means that more favourable debt rescheduling opportunities should arise than in previous years.
- 7.10 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 10.4 below.

## **8 INVESTMENT RISK MANAGEMENT**

- 8.1 The CIPFA Code requires the Authority to invest its treasury 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. Where balances are expected to be invested for more than one year, the Authority will aim to achieve a total return that is equal or higher than the prevailing rate of inflation, in order to maintain the spending power of the sum invested. The Authority aims to be a responsible investor and will consider environmental, social and governance (ESG) issues when investing.
- 8.2 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 taxpayer funded bailouts, as was the case for Lloyds and RBS, and move towards a bail-in scenario.
- 8.3 Bail in is whereby a levy on deposits within banks would be made to lower the amount of external bailout needed. It would take place before a bankruptcy with regulators imposing losses on shareholders, bond holders and unsecured deposits.
- 8.4 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.

- 8.5 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.
- 8.6 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.

## 9 INVESTMENT STRATEGY

- 9.1 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.
- 9.2 For the 2022/23 financial year the Council had an investment balance of £83m as of 31.12.22. It is expected that investment levels will decrease in forthcoming years as balances are used to finance the capital programme.
- 9.3 Given the investment risk as detailed in *section 8*, the Authority aims to further diversify into more secure asset classes during 2023/24. The majority of the Authorities surplus cash is currently invested in money market funds, deposits in Local authorities and Housing Associations.
- 9.4 The Council may invest its surplus funds with any of the counterparty types in table below, subject to the limits shown.

### Treasury investment counterparties and limits:

Sector	Time limit	Counterparty limit	Sector limit
The UK Government	50 years	Unlimited	n/a
Local authorities & other government entities	25 years	£10m	Unlimited
Secured investments *	25 years	£10m	Unlimited
Banks (unsecured) *	13 months	£5m	Unlimited

Building societies (unsecured) *	13 months	£5m	£10m
Registered providers (unsecured) *	5 years	£5m	£25m
Money market funds *	n/a	£10m	Unlimited
Strategic pooled funds	n/a	£10m	£50m
Real estate investment trusts	n/a	£10m	£25m
Other investments *	5 years	£5m	£10m

9.5 Treasury investments in the sectors marked with an asterisk will only be made with entities whose lowest published long-term credit rating is no lower than A-. Where available, the credit rating relevant to the specific investment or class of investment is used, otherwise the counterparty credit rating is used. However, investment decisions are never made solely based on credit ratings, and all other relevant factors including external advice will be taken into account.

For entities without published credit ratings, investments may be made either (a) where external advice indicates the entity to be of similar credit quality; or (b) to a maximum of £5m per counterparty as part of a diversified pool e.g. via a peer-to-peer platform.

9.6 Credit ratings are obtained and monitored by the Authority's treasury advisers, who will notify changes in ratings as they occur. The credit rating agencies in current use are listed in the Treasury Management Practices document. Where an entity has its credit rating downgraded so that it fails to meet the approved investment criteria then:

- no new investments will be made,
- any existing investments that can be recalled or sold at no cost will be
- full consideration will be given to the recall or sale of all other existing investments with the affected counterparty.

Where a credit rating agency announces that a credit rating is on review for possible downgrade (also known as "negative watch") so that it may fall below the approved rating criteria, then only investments that can be withdrawn (on the next working day) will be made with that organisation until the outcome of the review is announced. This policy will not apply to negative outlooks, which indicate a long-term direction of travel rather than an imminent change of rating.

9.7 The maximum that will be lent to any one organisation (other than the UK Government) will be £10 million to reduce the chance of a credit event placing



the council under undue financial pressure. A group of entities under the same ownership will be treated as a single organisation for limit purposes.

Limits are also placed on fund managers, investments in brokers' nominee accounts and foreign countries as below. Investments in pooled funds and multilateral development banks do not count against the limit for any single foreign country, since the risk is diversified over many countries.

**Additional investment limits**

	<b>Cash limit</b>
Any group of pooled funds under the same management	£25m per manager
Negotiable instruments held in a broker's nominee account	£25m per broker
Foreign countries	£10m per country

- 9.8 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 Annex B.
- 9.9 No investments will be made with an organisation if there are 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.
- 9.10 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.
- 9.11 The proposed 2023/24 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.
- 9.12 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.

- 9.13 Environmental, social and governance (ESG) considerations are increasingly a factor in global investors' decision making, but the framework for evaluating investment opportunities is still developing and therefore the Authority does not currently include ESG scoring or other real-time ESG criteria at an individual investment level. When investing in banks and funds, the Authority will prioritise banks that are signatories to the UN Principles for Responsible Banking and funds operated by managers that are signatories to the UN Principles for Responsible Investment, the Net Zero Asset Managers Alliance and/or the UK Stewardship Code. The Authority recognises it can further enhance its efforts through its investment decisions and activity. The Authority will consider options for investments with institutions who ring fence the use of such funds for ESG related matters.

## 10 TREASURY MANAGEMENT INDICATORS

- 10.1 The Authority measures and manages its exposures to treasury management risks using the following indicators.

- 10.2 **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-

- 10.3 **Liquidity:** The Authority has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount it can borrow each quarter without giving prior notice.

	Target
Total sum borrowed in past 3 months without prior notice	£20m

- 10.4 **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>2023/24</b>
Upper limit on one-year revenue impact of a 1% rise in interest rates	£0.5m
Upper limit on one-year revenue impact of a 1% fall in interest rates	£0.5m

1% rise in interest rate - It is unlikely that the borrowing to this extent will be done on a short term basis but if borrowing takes place on a short term basis then the impact of 1% increase in interest rates will be funded from reserves.

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 be put in place to nullify the impact on fall in interest rate.

- 10.5 **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 2 years	100%	0%
2 years and within 10 years	100%	0%
10 years and above	100%	0%

This indicator highlights the existence of any large concentrations of fixed rate debt needing to be replaced at times of uncertainty over interest rates and is designed to protect against excessive exposures to interest rate changes in any one period. No limits have been put in place as the current debt portfolio is relatively small and no limit gives us more flexibility in restructuring the borrowing as and when required. Limits will be put in place if the debt portfolio is likely to increase.

- 10.6 **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:

	2023/24	2024/25	2025/26	No Fixed Date
Limit on principal invested beyond 364 days	£20m	£20m	£20m	£10m

## 11 Related Matters

- 11.1 The CIPFA Code requires the Authority to include the following in its treasury management strategy.
- 11.2 **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).
- 11.3 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, including those present in pooled funds and forward starting transactions, will not be subject to this policy, although the risks they present will be managed in line with the overall treasury risk management strategy.
- 11.4 Financial derivative transactions may be arranged with any organisation that meets the approved investment criteria, assessed using the appropriate credit rating for derivative exposures. An allowance for credit risk calculated using the methodology in the Treasury Management Practices document will count against the counterparty credit limit and the relevant foreign country limit.
- 11.5 In line with the CIPFA Code, the Authority will seek external advice and will consider that advice before entering into financial derivatives to ensure that it fully understands the implications.
- 11.6 **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.

- 11.7 **Markets in Financial Instruments Directive:** The Authority has opted up to professional client status with its providers of financial services, including advisers, banks, brokers and fund managers, allowing it access to a greater range of services but without the greater regulatory protections afforded to individuals and small companies. Given the size and range of the Authority's treasury management activities, the Chief Financial Officer believes this to be the most appropriate status.
- 11.8 **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. Training will be arranged as required for members of the Audit Committee who are charged with reviewing and monitoring the Council's treasury management policies.
- 11.9 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.
- 11.10 **Investment Advisers:** The Council has appointed Arlingclose Limited as treasury management advisers and receives specific advice on investment, debt and capital finance issues. Arlingclose is 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.
- 11.11 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.
- 11.12 Regular communications are received in relation to economic data releases, interest rate forecasts 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.
- 11.13 Meetings are held on a quarterly basis with Officers of the Council, including the GDF&CR and 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.

## 12 Other Options Considered

- 12.1 The CIPFA Code does 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

## Annex A – Arlingclose Economic & Interest Rate Forecast December 2022

### Underlying assumptions:

- The influence of the mini-budget on rates and yields continues to wane following the revised approach shown by the new incumbents of Downing Street.
- Volatility in global markets continues, however, as investors seek the extent to which central banks are willing to tighten policy, as evidence of recessionary conditions builds. Investors have been more willing to price in the downturn in growth, easing financial conditions, to the displeasure of policymakers. This raises the risk that central banks will incur a policy error by tightening too much.
- The UK economy is already experiencing recessionary conditions and recent Gross Domestic Product (GDP) and Purchasing Managers Index (PMI) data suggests the economy entered a technical recession in Q3 2022. The resilience shown by the economy has been surprising, despite the downturn in business activity and household spending. Lower demand should bear down on business pricing power – recent data suggests the UK has passed peak inflation.
- The lagged effect of the sharp tightening of monetary policy, and the lingering effects of the mini-budget on the housing market, widespread strike action, alongside high inflation, will continue to put pressure on household disposable income and wealth. The short- to medium-term outlook for the UK economy remains bleak.
- Demand for labour appears to be ebbing, but not quickly enough in the official data for most Monetary Policy Committee (MPC) policymakers. The labour market remains the bright spot in the economy and persisting employment strength may support activity, although there is a feeling of borrowed time. The MPC focus is on nominal wage growth, despite the huge real term pay cuts being experienced by the vast majority. Bank Rate will remain relatively high(er) until both inflation and wage growth declines.
- Global bond yields remain volatile as investors price in recessions even as central bankers push back on expectations for rate cuts in 2023. The US labour market remains tight and the Fed wants to see persistently higher policy rates, but the lagged effects of past hikes will depress activity more significantly to test the Fed's resolve.
- While the BoE appears to be somewhat more dovish given the weak outlook for the UK economy, the European Central Bank (ECB) seems to harbour (worryingly) few doubts about the short term direction of policy. Gilt yields will be broadly supported by both significant new bond supply and global rates expectations due to hawkish central bankers, offsetting the effects of declining inflation and growth.

## Forecast:

- The MPC raised Bank Rate by 50bps to 3.5% in December as expected, with signs that some members believe that 3% is restrictive enough. However, a majority of members think further increases in Bank Rate might be required. Arlingclose continues to expect Bank Rate to peak at 4.25%, with further 25bps rises February, March and May 2023.
- The MPC will cut rates in the medium term to stimulate a stuttering UK economy, but will be reluctant to do so until wage growth eases. We see rate cuts in the first half of 2024.
- Arlingclose expects gilt yields to remain broadly steady over the medium term, although with continued volatility across shorter time periods.
- Gilt yields face pressures on both sides from hawkish US/EZ central bank policy on one hand to the weak global economic outlook on the other. BoE bond sales and high government borrowing will provide further underlying support for yields.

	Current	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25
<b>Official Bank Rate</b>													
Upside risk	0.00	0.25	0.50	0.75	1.00	1.00	1.00	1.25	1.50	1.75	1.50	1.25	1.25
Arlingclose Central Case	3.00	3.50	4.00	4.25	4.25	4.25	4.25	4.00	3.75	3.50	3.50	3.50	3.50
Downside risk	0.00	0.25	0.50	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
<b>3-month money market rate</b>													
Upside risk	0.00	0.25	0.50	0.75	1.00	1.00	1.00	1.25	1.50	1.75	1.50	1.25	1.25
Arlingclose Central Case	3.00	3.90	4.40	4.40	4.40	4.35	4.30	4.25	4.00	3.75	3.75	3.75	3.75
Downside risk	0.00	0.25	0.50	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
<b>5yr gilt yield</b>													
Upside risk	0.00	0.60	0.70	0.80	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Arlingclose Central Case	3.36	3.65	3.90	3.90	3.90	3.90	3.80	3.70	3.60	3.50	3.40	3.30	3.20
Downside risk	0.00	0.70	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>10yr gilt yield</b>													
Upside risk	0.00	0.60	0.70	0.80	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Arlingclose Central Case	3.46	3.70	3.75	3.75	3.75	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70
Downside risk	0.00	0.70	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>20yr gilt yield</b>													
Upside risk	0.00	0.60	0.70	0.80	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Arlingclose Central Case	3.88	4.00	4.00	4.00	4.00	4.00	3.90	3.90	3.90	3.90	3.90	3.90	3.90
Downside risk	0.00	0.70	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>50yr gilt yield</b>													
Upside risk	0.00	0.60	0.70	0.80	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Arlingclose Central Case	3.24	3.40	3.40	3.40	3.40	3.40	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Downside risk	0.00	0.70	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

PWLB Standard Rate (Maturity Loans) = Gilt yield + 1.00%

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

UKIB Rate (Maturity Loans) = Gilt yield + 0.60%



## Annex B - London Borough of Hackney's Investment Policy

### 1. Institutions and instruments included:

1.1 The Council will invest in 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 invest 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 UK Local governments with no credit rating will be treated in line with the credit rating of the UK central government.

1.4 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.

1.5 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.

1.6 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

## Annex C - Glossary of Terms

**Government:** Loans to, and 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 generally a lower risk of insolvency, although they are not zero risk. Investments with the UK Government are deemed to be zero credit risk due to its ability to create additional currency and therefore may be made in unlimited amounts for up to 50 years.

**Secured investments:** Investments secured on the borrower's assets, which limits the potential losses in the event of insolvency. The amount and quality of the security will be a key factor in the investment decision. Covered bonds and reverse repurchase agreements with banks and building societies are exempt from bail-in. Where there is no investment specific credit rating, but the collateral upon which the investment is secured has a credit rating, the higher of the collateral credit rating and the counterparty credit rating will be used. The combined secured and unsecured investments with any one counterparty will not exceed the cash limit for secured investments.

**Banks and building societies (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. See below for arrangements relating to operational bank accounts.

**Registered providers (unsecured):** Loans to, and bonds issued or guaranteed by, registered providers of social housing or registered social landlords, formerly known as housing associations. These bodies are regulated by the Regulator of Social Housing (in England), the Scottish Housing Regulator, the Welsh Government and the Department for Communities (in Northern Ireland). As providers of public services, they retain the likelihood of receiving government support if needed.

**Money market funds:** Pooled funds that offer same-day or short notice liquidity and very low or no price volatility by investing in short-term money markets. They have the advantage over bank accounts of providing wide diversification of investment risks, coupled with the services of a professional fund manager in return for a small fee. Although no sector limit applies to money market funds, the Authority will take care to diversify its liquid investments over a variety of providers to ensure access to cash at all times.

**Strategic pooled funds:** Bond, equity and property funds that 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.

**Real estate investment trusts:** Shares in companies that invest mainly in real estate and pay the majority of their rental income to investors in a similar manner to pooled property funds. As with property funds, REITs offer enhanced returns over the longer term, but are more volatile especially as the share price reflects changing demand for the shares as well as changes in the value of the underlying properties.

**Other investments:** This category covers treasury investments not listed above, for example unsecured corporate bonds and company loans. Non-bank companies cannot be bailed-in but can become insolvent placing the Authority's investment at risk.

## Annex 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.

#### **2. 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 SONIA rate, 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.

### **3 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 2 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.

### **4 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.

## **5 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.

## **6 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.

## **7 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.

## **8 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.

## **9 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.



**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 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 was allowed to increase the premium to 100% and the Council adopted this at the meeting on 21 January 2019; and this was extended by the Government to 200% for properties empty for 5 years, effective from 1 April 2020, which the Council adopted in January 2020. Finally, the Council also applies a discount for Care Leavers under 25, reducing bills to zero where qualifying conditions have been met and extended this to foster carers residing in the borough in April 2023 again, subject to the meeting of qualifying conditions
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, schoolchildren 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 will nevertheless benefit significantly from eligibility for the Council Tax reduction scheme, with reductions of up to 85% 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 license to occupy
  - Other resident
  - Owner

## MEDIUM TERM PLANNING FORECAST (MTPF) 2023/24 to 2026/27

### 1.0 INTRODUCTION

- 1.1 The MTPF updates the Council's budget strategy for the financial years 2023/24 to 2026/27. It is based on current policies and a review of the service and financial planning horizon, and the resources forecasts contained therein are based on illustrative external funding levels for 2024/25 to 2026/27 including: - the 2023/24 Local Government Finance Settlement and the 2022 Autumn Statement; 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.
- 1.3 This Budget report presents Members with a proposed budget statement for 2023/24 and this Appendix includes a three-year indicative budgetary forecast (2024/25 to 2026/27). 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 The financial challenge ahead is considerable, particularly given the significant uncertainty regarding the impact of the on-going cost of living crisis and future government plans for funding levels. The report emphasises the need to build upon the continuation of a number of our existing policies that have been developed to mitigate this challenge including Service Transformation, Service Reviews, workforce initiatives, further rationalisation of services and management delayering, procurement savings and spend to save initiatives.
- 1.5 It will also be necessary to build upon the Council's 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. We also need to ensure that robust action plans are developed in areas where we have cost pressures - most significantly, but not exclusively, in social care which despite significant growth in budgets and increases in grant remains our biggest revenue spend risk.
- 1.6 Despite increases in one-off funding in 2023/24 and 2024/25, Hackney's core funding from the Government has fallen significantly in real terms since 2010.

## **2.0 FINANCIAL STRATEGY UNDERLYING THE MTPF**

- 2.1 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.
- 2.2 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 Strategic Plan 2022-2026, which was approved in 2022 and which is developed from the Mayor and administration's manifesto.
  - to preserve the Council's financial resilience through holding a minimum of £15m in general fund unallocated reserves rising to £20m by 2026/27. This is to reflect the increasing volatility and uncertainty of funding sources and spending pressures - a situation expected to continue for several years;
  - to continue to prioritise our investment in Hackney and where possible, within current regulations which restrict investments purely for commercial purposes, to strive to invest in assets to generate annual income streams;
  - to continue to invest in early intervention and prevention; and
  - to develop delivery models that manage demand and influence behaviours.
- 2.3 In formulating budget proposals, we will continue to 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. Given the scale of the challenge we will need to prioritise our resources more keenly and this will lead to some difficult decisions. The cornerstone of future activities in this area will be the Council's Transformation Programme which will span various services.
- 2.4 The impact of the capital programme on our MTFP is recognised in the revenue provision we make for repaying and financing our debt. Going forward as our unused capital receipts reduce and we place more reliance on borrowing than we have in the past, we will need to increase the provision in our revenue budgets. This impact must be assessed at the time of making capital investment decisions even though the charge is not borne until after the asset is brought into use.

- 2.5 Throughout the period covered by this MTFP, 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).

### **3.0 FINANCIAL BACKGROUND**

#### **3.1 Introduction**

- 3.1.1 The Budget Report sets out the balanced budget for 2023/24. In this section we present an indicative financial forecast which covers the period 2024/25 to 2026/27.
- 3.1.2 The Council has been operating in a challenging financial environment for some years. Over the past decade, Hackney's core funding has shrunk whilst costs in areas such as adult social care, children's services, supporting an ageing population, homelessness and lately inflationary pressures have increased significantly. Subject to the ongoing refinement of these forecasts, we will need to review the MTFP on a regular basis to ensure that it continues to provide a sustainable and resilient financial position.
- 3.1.3 As the Budget Report noted in detail, the Council faces considerable cost pressures in 2023/24 and beyond as a result of increasing demand for services, increased unit costs and the impact of Government interventions in areas such as social care, homelessness and education. Additionally, the impact of spiralling inflation has exerted considerable cost pressures on many services and capital projects, and aside from the direct impact, it is possible there could be a further impact if inflation results in a decline in economic activity.
- 3.1.4 Aside from cost pressures and inflation, there is also the continuing uncertainty concerning future external funding levels.

#### **3.2 Autumn Statement**

- 3.2.1 The Chancellor of the Exchequer presented the Autumn Statement on November 17th 2022 which set out departmental spending limits for 2023-24 and 2024-25 which were in line with those set out in the 2021-22 Spending Review.
- 3.2.2 The Statement was published against a deteriorating fiscal outlook, higher inflation and interest rates, coupled with slower economic growth, which have in turn hit the public finances.
- 3.2.3 Departmental Spending budgets will remain as previously set in cash terms for the next two years and total planned departmental spending will grow at 1% a year in real terms (accounting for inflation) in the following three years. No detail was given on how individual departments will be affected.

### 3.2.4 The main provisions affecting local government were as follows:-

- The Government is increasing the core referendum limit for increases in council tax to 3% per year from 2023/24, In addition, local authorities with social care responsibilities will be able to increase the adult social care precept by up to 2% per year from 2023/24. This means that London Boroughs can increase their council tax by up to 5% without holding a referendum from 2023/24.
- The planned adult social care charging reforms will be delayed from October 2023 to October 2025. The funding intended for implementation will be retained in council budgets to help them meet current pressures.
- From 1 April 2023, a revaluation will update rateable values for non-domestic properties in England in line with evidence from April 2021. The Autumn Statement announced a £13.6 billion support package to protect ratepayers facing increases.
- £1 billion will be provided to enable a further year-long extension to the Household Support Fund.
- This Government is capping the amount that social rents can increase by next year at 7% with no mention of compensation to Councils
- As the social care levy is being abolished, the Government is reducing grant funding for councils, announced as part of the 2021 Spending Review, by approximately £200m in 2023/24 and 2024/25.
- An additional £2.3bn per annum will be provided to Education over next two years.
- Targeted support announced to help the most vulnerable groups with the cost of living. The following additional payments will be made in 2023/24 financial year: £900 payment to households on means-tested benefits; £300 payment to pensioner households; and £150 payment to those receiving disability benefits

3.2.5 Over the period 2025/26 to 2027/28, the Autumn Statement states that planned total department spending will increase by a 1% real terms rise but no details were given on how individual departments will be affected as it only published the total spending plans for 2025/26 to 2027/28, not the individual departmental totals. It is unlikely that Local Government will get any real terms increase as most of the funding increase is likely go to the protected Departments such as the NHS

3.2.6 The failure to publish any departmental spending limits for 2025/26 to 2027/28 makes it extremely difficult to make a firm and reasonable forecast of aggregate local government funding in these years, let alone forecasts of individual authority funding allocations.

### **3.3 Provisional and Final Local Government Finance Settlement 2022/23**

3.3.1 The Provisional Local Government Settlement for 2023/24 was published in December 2022 and the Final Settlement was published on 6th February 2023. The main elements of the Provisional Settlement are set out in the Budget report but what is of most relevance in the context of the MTFP is the uncertainty surrounding 2024-25 and more particularly in 2025-26 and beyond.

3.3.2 For 2024-25, the Government set out most of the intentions for the main funding streams in its policy statement on 12 December 2022 but uncertainty remains over the Services Grant, New Homes Bonus Grant, S31 compensation grants and the top up adjustment.

3.3.3 Also, neither the fundamental reform to needs assessments (previously termed the Fair Funding Review) nor the business rates reset will be implemented before 2025-26 and no indication was given by the Government as to when either will be introduced. Given that all of the work previously done on the new needs assessments is now out of date, it will all have to be done again which will require a substantial amount of work to be carried out. It follows that there must be significant doubt whether the new funding system will be introduced in 2025-26.

3.3.4 It is clear that in the 2023-24 Settlement, the government has once again opted for short-term sticking plasters to plug gaps rather than deliver any long-term solutions - particularly regarding social care. Further, council tax increases risk heaping more of the funding burden on a tax that is long overdue reform, and business rates continue to be propped up by freezing rates and ever more reliefs. While these funding interventions may help us get through the current crisis – these stop-gap solutions show that central government continues to think short-term. Looking beyond this parliament, new policy solutions must surely be required to ensure local government can be funded in a sustainable way.

### **3.4 Cost Pressures**

3.4.1 As we noted in the Budget report, 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. This strategy will continue for the period covered by this MTFP. 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.

3.4.2 Over the period 2023/24 to 2026/27, we expect most cost pressures to be contained within existing budgets and, or met in part by one-off funding (e.g. the Social Care Grant) but there are pressures which will require additional funding, primarily the

- Assumed Pay awards
- Energy Costs
- Some Building Maintenance Costs
- One-Off and recurrent Manifesto costs
- Certain Directorate Cost pressures - primarily pressures in social care and children's services which are not met by one-off grants.

Funding for Directorate cost pressures are 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 it is clear that the pressure cannot be managed from within the current directorate cash limits.

3.4.3 During the remaining years of the period covered by the Plan we expect additional cost pressures that require funding primarily in: - Childrens' Services (Placements, especially residential and high cost supported, and Disabled Children's Services), Adult Social Care (Demand led cost pressures arising from demographic factors and the increasing complexity of client needs); Homelessness, Energy costs and Building Maintenance.

3.4.5 The Scrutiny Panel (Overview and Scrutiny) is currently reviewing the operation of the Council's CTRS scheme. One of the objectives is to reduce the maximum CTRS contribution by recipients to 10% by 2025/26 and move to a fully funded scheme by 2030 bearing in mind the financial uncertainties that lie ahead. The cost of implementing the first phase of this over the period of the MTFP adds a further £1.3m budget gap.

#### **4. Three year Forecasts - Medium, Best and Worst**

4.1 We have produced three forecasts - Medium Case, Best and Worst. This is primarily because there is simply not enough information on core external funding to produce a singular forecast. A robust estimate of core funding is crucial to the validity of our overall financial forecast because we are so dependent on this funding stream. As noted previously, no departmental spending plans beyond 2024/25 were published in the 2022 Autumn Statement and with regards to the long awaited Funding Review, all that the Government has said is that it will not introduce reform before 2025-26.



- 4.2 What we do know is that Hackney will almost certainly lose from any funding reform as we have become less deprived (according to official deprivation measures such as the Index of Multiple Deprivation), since the needs assessments (a critical element of funding allocations) were last formulated in 2013. Also our population (one of the most important elements of the needs assessments) which will be based on the 2021 Census in any new system, has grown by relatively less than the London average; and finally, the Government has made it clear that it intends to review the way in which councils in London and the SE are compensated for the higher wages and rates bills that they face compared to the rest of England. On the latter, every reformulation of the governing formula that has been made to date has disadvantaged Hackney. To make matters worse, the Government will reset the rating system at the same time as implementing any funding review and because our rateable value has increased by more than the average for all councils, this will also reduce our funding.
- 4.3 Given we expect to lose funding if and when the new funding system is introduced, we anticipate that we will be protected by a system of safety nets but at this stage, the Government has not stated how these will operate, what level of protection they will afford and how quickly they will be unwound. A safety net is a mechanism employed to reduce the funding losses from one year to the next with the protection eventually being withdrawn at which time the full loss will flow through. It is quite possible that the Government will set the maximum funding loss after the application of a safety net to a % of a council's Settlement Funding Assessment, which is its estimate of our core resource base (Revenue Support Grant, Top Up Grant and an assumed level of business rates income). We illustrate the impact of this in the Worst Case forecast below.
- 4.4 Another area which is very difficult to predict are cost pressures both inflationary and non-inflationary, and demand pressures. This will impact primarily on social care but the inflationary element will impact more generally across all services through the annual pay awards and on specific services through higher energy costs and sub contracting and commissioning fees. We have made specific provision for increasing energy costs in the 2023-24 budget and in the MTFP
- 4.5 In view of the above, we can only make very broad brush estimates of our income and expenditure over the period 2024-25 to 2026-27 and these must be regarded as (very) indicative only.
- 4.6 **Medium Forecast Forecast - Underlying Assumptions**

#### Income

- (a) Funding Reform and Business Rates Reset - Assumed to not be introduced during the timescale of the Plan
- (b) Revenue Support Grant is increased by 5.5% in 2024-25 and then by 2% in the following two years.

- (c) The business rates multiplier (and hence top-up) will be frozen for the three years of the Plan and we receive a S31 grant which ensures that we receive full compensation for the failure to increase multiplier in line with inflation as required by the regulations
- (c) The Council Tax rate will increase by 2% in 2024/25 and in the remaining two years; the taxbase will increase by 600 Band D properties each year; and the collection rate will be 94% in 2024/25 and 94.5% in 2025/26 and 95% in 2026-27. The cost of moving to a 10% CTRS claimant contribution is assumed to be £1.3m in 2024-25 and in each of the next two years
- (d) The Services grant will reduce to £3.750m in 2024-25 and then be deleted in 2025-26
- (e) Business Rates Retention set at 30% throughout the period of the Plan.
- (f) The Business Rates rateable value is increased by 1% in each year. Retail Hospitality Reliefs are assumed to be deleted in 2024/25 but all other reliefs are assumed to increase by 1% in each year. A provision against income losses from appeals of £8m is included in each year and the collection rates are 93.25% in 2024/25, 94.5% in 2025/26 and 95.5% in 2026-27
- (g) Public Health Grants are set equal to the previous year's grant with any subsequent increase being passed on to the service.
- (h) The 2024/25 Social Services Grants are increased in line with the increase set out in the Government's policy document published on 12th December 2022. Thereafter, they are frozen in cash terms.
- (i) New Homes Bonus Grant is set at £0.5m in each of the three years

### Expenditure

- (i) A total of £15.3m is available to manage cost pressures in 2024-25, which rises to £25.8m in 2025-26 and to £36.3m in 2026-27
- (ii) The pay award is 4% in 2023-24 and 3% in each year thereafter
- (iii) The Concessionary Fares and NLWA levies are increased in line with latest forecasts from TfL and the NLWA.
- (iv) Additional Provision is made for Energy with the £8.5m included in the 2023-24 budget being rolled into the following three years and provision is made for Building Maintenance with the 2023-24 £3.2m budget allocation being rolled into the following three years

- (v) RCCO is set at £4m in each of the three years
- (vi) The superannuation provision and added years is £12.9m in each year
- (v) The Minimum Revenue Provision is £6.9m in 2024/25, then £9.9m in 2025/26 and £13.7m in 2026/27. Interest charges are set at £1.9m, £2.9m and £3.9m respectively

4.7 The forecast derived from these assumptions is shown below. Please note that the forecast must be regarded as **illustrative only**. This is primarily due to the external funding uncertainties and the on-going impact of inflation.

#### Forecast 2023-24 to 2026-27 (Medium Case Forecast)

RESOURCES	2024-25 £m	2025-26 £m	2026-27 £m
External Core Funding incl S31 Top Up Grant	128.770	128.385	130.767
Business Rates Income including S31 & deficit c/fwd	70.904	72.441	73.918
Council Tax incl deficit c/fwd & support netted off	106.456	109.941	113.528
IBCF & BCF	21.836	21.836	21.836
Public Health	35.871	35.871	35.871
New Homes Bonus	0.500	0.500	0.500
<b>TOTAL</b>	<b>364.338</b>	<b>368.974</b>	<b>376.420</b>
EXPENDITURE	2024-25 £m	2025-26 £m	2026-27 £m
Directorate Cash Limits after Savings and HRA Recharge	287.501	287.471	287.441
Cost Pressures & Growth Provision	15.300	25.800	36.300
General Finance (Corporate) Account			
Capital (MRP & Interest)	6.900	9.900	13.700
Pay Award	13.929	19.377	24.825
Levies	23.564	26.641	32.261
RCCO	4.000	4.000	4.000
Other Corporate Items incl Superannuation	35.306	35.477	35.477
<b>TOTAL</b>	<b>386.500</b>	<b>408.666</b>	<b>434.004</b>
<b>GAP</b>	<b>-22.162</b>	<b>-39.692</b>	<b>-57.583</b>

4.8 So we have a forecast gap of £22.2m in 2024/25, £39.7m in 2025/26 and £57.6m in 2026/27.

4.9 The increase in the gap in 2024/25 reflects the combination of a number of factors. The major factors which have increased the gap include: - impact of assumed cost pressures (inflation and non-inflation) and growth (£15.3m), NLWA levy (£3m), Concessionary Fares Levy (£3.6m), capital costs (£3m), reduction of one-off income (£2.5m) and the pay award (£5.5m). These are partially offset by increases in external funding (£4.6m) and council tax income (£5m).

4.10 In 2025-26 and 2026-27, the reasons for the increase in the gap are primarily continuing cost pressures and growth, increasing levies and capital costs, and the pay award, partially offset by increases in council tax income and to a lesser extent increases in NNDR income.

#### 4.11 **Best Case**

The best case differs from the Medium in the following areas.

- (a) Social Care Grants are assumed to be increased by £4m in 2025-26 and 2026-27. These are netted off the social care cost pressures and growth line in the forecast.
- (b) Other External Funding streams are increased by £3.75m in 2025-26 and 2026-27 to reflect the assumption that Services Grant is retained
- (c) Council Tax is increased by 4.99% in 2024-25 (the announcement of the 2023-24 Settlement included the statement that council tax could be increased by 4.99% in 2024-25) and by 2% in the following two years
- (d) The pay award is 2% in all years

#### 4.12 **Worst Case.**

The Worst case differs from the Medium in the following areas.

- (a) The Fair Funding Review and Business Rates reset are assumed to be introduced in 2025-26 with our losses being capped at 5% of our estimated Settlement Funding Assessment in both 2025-26 and 2026-27 (£7.5m in 2025-26 and £15m in 2026-27).
- (b) Cost pressures and growth are 15% higher as a whole over the three year period
- (c) The pay award is 4% in 2024-25, 3.5% in 2025-26, and 3% in 2026-27

4.13 A comparison between the Best, Medium & Worst case budget gaps are shown below

## Budget Gap Under the three Funding Scenarios

Year	2024/25 £m	2025/26 £m	2026/27 £m
Medium Case	-22.162	-39.692	-57.583
Best Case	-17.176	-25.039	-41.008
Worst Case	-27.490	-55.003	-81.969

### 5.0 Meeting the Budget Gap

- 5.1 The scale of the budget gap requires a fundamental review of significant areas of spend where we have some discretion as well as consideration of assumptions regarding income, both in respect of Council Tax levels and fees and charges.
- 5.2 Through our Transformation Programme we will target areas for review where we spend significantly more than comparative groups and where we think there are opportunities to deliver services more effectively and efficiently. This will inevitably lead to some difficult choices in the coming months.
- 5.3 The above in itself will not be enough and it is emphasised that a significant driver of the budget gap is ongoing cost pressures, particularly in social care. We need to have an increased focus on demand management in these areas. As a council we invest in early help services and we need to ensure we are clear about the impact of these services - are they as effective as they could be at preventing escalation to statutory services? What evidence is there for this? Could we do things better?
- 5.4 Furthermore, we need to continue to challenge our services to deliver as efficiently as possible. How do we benchmark? Do we maximise income recovery and are our traded services really viable? Are our processes unnecessarily burdensome?
- 5.5 The importance of financial control and close budget monitoring cannot be overstated. Managers need to ensure that where possible expenditure remains within budgets. Where budget pressures arise Group Directors need to oversee recovery action to bring expenditure down, including minimising non-essential spend and taking performance management action where appropriate.
- 5.6 The Group Director of Finance and Corporate Resources will lead this work, but it also needs to be front and centre of service planning and a key priority for Group Directors. Governance for progress will be through CLT with each Group Director accountable for reviews in their areas of responsibility and will be expected to present clear programme and project plans which meet the scale of the challenge and the timescales required.
- 5.7 Resource has been set aside in 2023/24 and throughout this MTFP period to support this work. In addition, the Corporate Leadership Team has endorsed and agreed the need for this focus on financial discipline as one of the key threads to

our work to become one of the 'best council's' in the Country around the themes of;

- Putting Residents at the heart of everything.
- Being Financially Sustainable.
- Being a Modern and Innovative Council.

## **6.0 HRA**

- 6.1 The main source of funding for housing is rental income. The Social Housing Regulator set a new rent standard effective from 1st April 2020. The direction is to revert to a rent increase of CPI +1% over the 5 years from 2020/21, which is in line with the rent policy that was in place before the rent reduction policy which ran for five years up to 2020. This policy of CPI +1% was intended to re-establish a stable financial platform for councils and registered providers to plan ahead. However, following the cost of living crisis the recent standard was amended for 2023/24 imposing a 7% rent cap.
- 6.2 This revised rent standard, which is a below inflation rent increase, when coupled with the recent significant increases in inflation is impacting the cost of delivering housing services and presents a significant challenge to the finances of the HRA. Inflation reached 11.1% in October 2022 and though it has dipped slightly since then, the forecast for 2023 is that inflation will remain in excess of 7% for the whole of the year.
- 6.3 The Council, as a landlord, is in a difficult position. On the one hand, wanting to support tenants at a time where many are facing significant financial difficulties and a cost-of-living crisis (caused by high prices – particularly on food and fuel bills) by restraining rent increases in 2023/24. At the same time, there is a need to cover the inflationary pressures within the HRA and to deliver on operational requirements and strategic priorities, from repairs and maintenance, to building safety and decarbonisation. Specifically these include:
- pay award inflation - 6% for the current year
  - Non pay inflation especially relating to repairs - currently circa 10%, Gas, 98.5%, Electricity, 54% and fuel circa 30.2%.
  - The levels of investment needed to maintain the decency of existing homes as well as undertake essential building safety work, especially with inflationary drivers above the long-term forecast e.g. supplies/materials costs; contractor costs; construction costs which are currently 20% to 25%
  - levels of investment needed to meet the Council's aspiration for investment into all our council housing stock.
- 6.4 The HRA budget is normally set in line with the HRA Business Plan which was approved in March 2019 as part of the Housing Asset Management Strategy. This plan sets out the Council's financial plans for managing and maintaining its

housing stock (including leasehold properties) and other assets held in the HRA. The HRA Business Plan financial model informs the budget setting and capital programme over the Business Plan period. Its fundamental purpose is to set out the resources required to ensure the effective and sustainable management of these housing assets.

- 6.5 In setting the balanced budget for 2023/24 savings of £14.2m were required with a significant impact on our investment in maintaining our housing stock through a £11m reduction in Revenue Contributions to Capital Outlay (RCCO). The late announcement of the Government's rent policy meant that the Council did not have the space to have a full, open and transparent conversation with our tenants and leaseholders on what they see as the priorities for how we spend the annual HRA budget.
- 6.6 Over the medium term there is a need to deliver service transformation and deliver savings from 2024/25 onwards in order to replenish the RCCO budget removed to balance the 2023/24 budget. This will need to be an open and honest conversation with our tenants that recognises that in real terms there will be less money to spend and therefore want to ensure that we proactively target our spending of the available budget in a way that reflects their priorities.
- 6.7 The Council wishes to sustain its investment in its housing assets by ensuring all homes are maintained to a high standard, through a wide range of works and cyclical programmes that ensure compliance with legal and safety regulations and that protect against, and prevent deterioration of its buildings. There are also wider Council ambitions to reduce the carbon emissions from the housing stock from investment in thermal and heating technologies, but there is currently no identified resource to fund this investment. However, the Council will continue to adopt the "fabric first" approach and use existing available resources to carry out improvements to the fabric of our buildings until better and more reliable technology is available to replace current energy systems. This will include carrying out pilot retrofit initiatives.
- 6.8 In addition to investment in existing properties, the Council continues to progress three extensive regeneration programmes within the borough: Woodberry Down, the Estate Regeneration Programme (ERP), and the Housing Supply Programme (HSP). In addition, it approved a new housing regeneration programme, the New Council House Building Programme, in December. The financial plans for the existing HRA stock and the regeneration programmes are presented and monitored separately to ensure the viability of each of the asset investments.
- 6.9 Under the self-financing system, introduced in April 2012, the Government determined that Hackney's HRA could sustain £168m of debt. Whilst the debt cap has been removed, this figure is still a relevant measure of viability and so will be used as a guide. However, resources and delivery plans will be profiled to deliver effective investment plans and respond to issues, and so this benchmark

may be exceeded for short periods provided prudent assumptions and forecasts are made on medium-term resources.

6.10 The HRA Business Plan financial model required savings of £1.0m over the period 2021/22 to 2023/24. However, due to the combined impact of the pandemic, the cyberattack and the cost of living crisis Savings of £14.2m were required for 2023/24. As outlined in para 5.6 above there is a need to deliver savings in order to replenish RCCOs and the development of savings proposals will be undertaken in the context of the strategic objectives for housing services, the housing improvement plan and also the need to balance the competing priorities of :

- Maintaining and improving the service we deliver to our tenants and leaseholders;
- Maintaining the investment in our housing stock;
- Ensuring the safety of our residents in their homes;
- Delivering the Council's climate action ambitions for council housing stock;
- The delivery of our housing regeneration programmes; and
- Sustainable borrowing for the HRA.

6.11 It is recognised that current inflationary pressures on the cost of living for our tenant and leaseholders are imposing severe burdens on all households, particularly poorer residents, which may well impact on rent collections rates over the coming year. In order to support tenants to pay their rent in these unprecedented times, we continue to invest in tenant sustainability services and work collaboratively across the Council, work in partnership with the Department for Work and Pensions (DWP), with advice providers and other partners to co-design ways to boost benefit take up. The aim of this collaborative working is to maximise the income of our tenants (involving the local Universal Credit Partnership), prevent debt, consolidate approaches to debt collection and prevent evictions. We are committed to working with tenants and we continue to work with partners to support the delivery of the Council's Poverty Reduction Strategic priorities.

## **7.0 CAPITAL**

7.1 The Capital Strategy is set out in **Appendix 9** to the main report.

7.2 The impact of the capital programme on our MTFP is recognised in the revenue provision we make for repaying and financing our debt as well our revenue contributions to capital outlay. Going forward as our unused capital receipts reduce and we place more reliance on borrowing than we have in the past we will need to increase provisions in our revenue budgets. This iteration of the MTFP reflects a significant increase in revenue provisions to reflect the above position based on our existing capital programme.

7.3 It is important to note that regulations require that the revenue account is charged with a 'minimum revenue provision' the year after the asset is brought



into use where it is funded from borrowing - a decision made say in 2023/24 around a major capital scheme may not hit as revenue charge on the general fund until 2024/25 or later if a longer term scheme. This impact must be assessed at the time of making capital investment decisions even though the charge is not borne until after the asset is brought into use. The cumulative impact and long-term nature of significant capital decisions is also emphasised - a new asset with a 30 year useful life will generate a revenue charge 30 years into the future.

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**APPENDIX 6 - CAPITAL PROGRAMME**

Programme Description	Capital Budget 22/23	Capital Budget 23/24	Capital Budget 24/25	Capital Budget 25/26	Total Capital Budget 22/23 to 25/26
<b>Chief Executive's</b>					
<b>Libraries and Archives</b>					
Library Security	0	200,000	0	0	200,000
Library Capital Works	151,573	510,000	0	0	661,573
Library Refurb Programme	19,076	0	0	0	19,076
Stoke Newington Library Refurb	217,355	1,500,000	2,650,000	100,000	4,467,355
2nd Gen Library Self Issue Mac	20,000	100,000	0	0	120,000
Hackney Museum Refurbishment	0	0	0	350,000	350,000
Stamford Hill Library	0	0	0	500,000	500,000
<b>Net Subtotal - Libraries and Archives</b>	<b>408,004</b>	<b>2,310,000</b>	<b>2,650,000</b>	<b>950,000</b>	<b>6,318,004</b>
<b>Total Budget Chief Executive's</b>	<b>408,004</b>	<b>2,310,000</b>	<b>2,650,000</b>	<b>950,000</b>	<b>6,318,004</b>
<b>Adults, Health and Integration</b>					
<b>Adults, Health and Integration</b>					
Fully accessible toilets - Penny Heron Commissioner	0	282,780	0	0	282,780
Hackney Mortuary	0	1,163,000	0	0	1,163,000
Mosaic - Social Care System	0	720,000	0	0	720,000
<b>Net Subtotal - Adults, Health and Integration</b>	<b>0</b>	<b>2,165,780</b>	<b>0</b>	<b>0</b>	<b>1,445,780</b>
<b>Total Budget Adults, Health and Integration</b>	<b>0</b>	<b>2,165,780</b>	<b>0</b>	<b>0</b>	<b>2,165,780</b>
<b>Children and Education</b>					
<b>Children and Family Services</b>					
Carer Loft Conversion	131,869	0	0	0	131,869
Shoreditch Play Adventure	345,000	0	0	0	345,000
<b>Net Subtotal - Children and Family Services</b>	<b>476,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,869</b>
<b>Education Asset Management Plan</b>					
Jubilee Primary	19,706	10,000	0	0	29,706
Queensbridge Primary	142,267	0	0	0	142,267
Mapledene Day Nursery	139,209	0	0	0	139,209
Oldhill AMP	35,700	360,000	40,000	0	435,700
Benthal AMP	59,000	450,000	100,000	0	609,000
Morningside AMP	26,700	240,300	0	0	267,000
Colvestone AMP	176,272	0	0	0	176,272
Parkwood AMP	110,000	0	0	0	110,000
Randal Cremer AMP	34,998	0	0	0	34,998
Berger School Works	177,160	542,080	40,000	0	759,240
AMP Contingency	715,625	650,000	219,778	0	1,585,404
Shoreditch Park AMP	121,251	0	0	0	121,251
Sir Thomas Abney AMP	495,000	30,000	770,000	0	1,295,000
Daubeney School & CC AMP	114,605	74,171	0	0	188,776
Development AMP	5,000	0	1,865,000	0	1,870,000
Ann Tayler CC	50,000	780,000	20,000	0	850,000
Education Asbestos Removal	125,000	195,000	100,000	0	420,000
Lauriston PS AMP	0	575,000	175,000	0	750,000
Woodberry Down PS AMP	0	900,000	600,000	0	1,500,000
Gayhurst PS AMP	0	500,000	0	0	500,000
Hillside CC AMP	0	260,000	0	0	260,000
Millfields PS AMP - Boiler & Roof	0	650,000	1,150,000	0	1,800,000
Daniel House Site Refurbishment	0	540,000	60,000	0	600,000
CC Development	0	180,265	300,000	0	480,265
<b>Net Sub Total - Education Asset Management Plan</b>	<b>2,547,494</b>	<b>6,936,815</b>	<b>5,439,778</b>	<b>0</b>	<b>14,924,088</b>
<b>Education Sufficiency Strategy</b>					
Ickburgh BSF Ph3	31,150	0	0	0	31,150
Ickburgh Expansion SEN	59,645	0	0	0	59,645
<b>Net Subtotal - Education Sufficiency Strategy</b>	<b>90,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,795</b>
<b>SEND and Other Education Capital</b>					
Devolved Formula Capital	459,596	0	0	0	459,596
The Garden School Special Educational Needs	440,343	273,687	0	0	714,030
Gainsborough Special Educational Needs and Disabilities	28,021	0	0	0	28,021
Education SEND Strategy	196,000	203,577	0	0	399,577
Simon Marks SEND	10,000	172,400	0	0	182,400
Nightingale SEND	5,000	98,000	0	0	103,000
Petchey Academy SEND	12,000	288,000	0	0	300,000
Side by Side SEND	500,000	0	0	0	500,000
<b>Net Subtotal - SEND and Other Education Capital</b>	<b>1,650,959</b>	<b>1,035,664</b>	<b>0</b>	<b>0</b>	<b>2,686,624</b>

**APPENDIX 6 - CAPITAL PROGRAMME**

Programme Description	Capital Budget 22/23	Capital Budget 23/24	Capital Budget 24/25	Capital Budget 25/26	Total Capital Budget 22/23 to 25/26
<b>Primary School Programmes</b>					
Woodberry Down CC Relocation/r	2,503,291	2,427,174	0	0	4,930,465
Façade Developmnt & Profes Cost	320,225	0	0	0	320,225
Daubenev Façade	268,995	0	0	0	268,995
Princess May Façade	7,000	80,400	0	0	87,400
Contingency Facade Repairs	546,711	187,204	0	0	733,915
Colvestone Façade	771,188	0	0	0	771,188
De Beauvoir Façade	249,344	24,510	0	0	273,853
Gayhurst Façade	1,040,672	0	0	0	1,040,672
Grasmere Façade	293,016	1,235	0	0	294,251
Harrington Hill Façade	0	125,612	0	0	125,612
Hoxton Gardens Façade	78,170	0	0	0	78,170
Mandeville Façade	1,179,466	0	0	0	1,179,466
Millfields Façade	44,745	0	0	0	44,745
Morningside Façade	22,994	0	0	0	22,994
Orchard Façade	205,920	0	0	0	205,920
Queensbridge Façade	53,344	0	0	0	53,344
Randal Cremer Façade	0	0	0	0	0
Sebright Façade	0	38,995	0	0	38,995
Southwold Façade	0	450,210	0	0	450,210
Springfield Façade	557,564	13,336	0	0	570,901
Oldhill Façade	250,645	0	0	0	250,645
William Patten Façade	0	772,015	0	0	772,015
<b>Net Subtotal - Primary School Programmes</b>	<b>8,393,289</b>	<b>4,120,689</b>	<b>0</b>	<b>0</b>	<b>12,513,978</b>
<b>Secondary School Programmes</b>					
Building Schools for the Future Whole Life Costing	105,024	0	1,750,000	0	1,855,024
Stoke Newington Building Schools for the Future Lifecycle	395,705	0	0	0	395,705
Clapton Girls Building Schools for the Future Lifecycle	24,776	0	0	0	24,776
Clapton Portico	14	0	0	0	14
Building Schools for the Future Lifecycle Early Failure Contingency	1,563,122	2,008,449	0	0	3,571,571
Temperary Secondary School Audrey Street Site	0	134,838	0	0	134,838
The Urswick School Expansion	25,435	185,199	0	0	210,634
Cardinal Pole Lifecycle	30,955	0	0	0	30,955
Our Ladys School Lifecycle	22,863	0	0	0	22,863
Urswick School Lifecycle	14,535	0	0	0	14,535
Ickburgh School Lifecycle	29,360	0	0	0	29,360
Haggerston School Lifecycle	969,791	0	0	0	969,791
The Garden Lifecycle	28,230	0	0	0	28,230
Stormont House Lifecycle	11,184	0	0	0	11,184
Thomas Fairchild Lifecycle	7,242	0	0	0	7,242
<b>Net Sub Total - Secondary School Programmes</b>	<b>3,228,236</b>	<b>2,328,485</b>	<b>1,750,000</b>	<b>0</b>	<b>7,306,721</b>
<b>Total Budget Children and Education</b>	<b>16,387,642</b>	<b>14,421,654</b>	<b>7,189,778</b>	<b>0</b>	<b>37,999,075</b>
<b>Finance and Corporate Resources</b>					
<b>Strategic Property Capital</b>					
Christopher Addison Phase 2	14,825	0	0	0	14,825
Decant to Maurice Bishop House and Moves to Christopher Addison House	478,424	0	0	0	478,424
Hackney Service Centre Restack	234,649	0	0	0	234,649
Hackney Town Hall Essential Works	600,000	1,599,975	710,285	624,173	3,534,433
Hackney Service Centre Lighting Upgrade	100,000	97,718	0	0	197,718
39-43 Andrews Road Works	22,725	0	0	0	22,725
40-43 St Andrews Road	133,115	0	0	0	133,115
14 Andrews Rd Roof Renewal	200,546	532,099	0	0	732,645
SFA - Stoke Newington Assembly	1,190,664	1,000,000	748,148	0	2,938,812
DDA	21,743	346,496	0	0	368,239
Reactive Maintenance	71,237	0	0	0	71,237
Asbestos Surveys	537,358	0	0	0	537,358
Corporate Property Annual Surv	222,107	0	0	0	222,107
Core Campus Life Cycle Costing	75,000	0	0	0	75,000
CAFM System (Listed Buildings)	79,000	0	0	0	79,000
CPAM Database	58,000	0	0	0	58,000
CCG Primary Care Capital Proje	4,020,862	13,361,489	0	0	17,382,351
Millfields Disinfecting Statio	175,989	0	0	0	175,989
Dalston Lane Terrace	47,629	0	0	0	47,629
Chats Palace R&M	15,506	0	0	0	15,506
161 Northwold Rd	58,358	0	0	0	58,358

**APPENDIX 6 - CAPITAL PROGRAMME**

Programme Description	Capital Budget 22/23	Capital Budget 23/24	Capital Budget 24/25	Capital Budget 25/26	Total Capital Budget 22/23 to 25/26
Commercial Properties	109,831	0	90,169	0	200,000
LandlordWks12-14 Englefield Rd	896,072	299,509	40,000	0	1,235,581
VCS 186 Homerton High St	14,428	0	0	0	14,428
61 Evering Road	100,007	0	0	0	100,007
Wally Foster Centre	107,444	168,325	0	0	275,769
Landlord Wks 329 Queensbridge	402,509	550,000	0	0	952,509
61 Leswin Road	468,000	300,000	0	0	768,000
Millfields Waste Depot	64,800	0	0	0	64,800
Voluntary Sector	305,491	0	0	0	305,491
Property Overall	250,000	937,100	1,000,000	0	2,187,100
Vehicle Maintenance Workshop	430,550	18,000	0	0	448,550
Temporary Accommodation Investment	4,418,850	0	0	0	4,418,850
<b>Net Subtotal - Strategic Property Capital</b>	<b>15,925,719</b>	<b>19,210,710</b>	<b>2,588,602</b>	<b>624,173</b>	<b>38,349,205</b>
<b>ICT Capital</b>					
ICT General	0	1,383,721	3,200,000	0	4,583,721
Cyber Recovery Capital	2,645,000	0	0	0	2,645,000
End-user IT Equipment	1,071,874	0	0	0	1,071,874
Members Device Refresh	27,383	0	0	0	27,383
Mobile Phone Refresh	218,265	0	0	0	218,265
Devices for Hackney Residents	45,182	0	0	0	45,182
ICT Health Check	59,923	0	0	0	59,923
Financial Management System	75,336	0	0	0	75,336
<b>Net Sub Total - ICT Capital</b>	<b>4,142,962</b>	<b>1,383,721</b>	<b>3,200,000</b>	<b>0</b>	<b>8,726,683</b>
<b>Corporate Resources Other Schemes</b>					
E-Tendering System	20,458	0	0	0	20,458
Intallation of AMR's	10,000	0	0	0	10,000
Shoreditch Hoxton Heat Cluster	35,000	0	0	0	35,000
Hackney Green Homes Programme	200,000	0	0	0	200,000
Community Energy Fund	70,000	240,000	0	0	310,000
PV Solar Panel	49,351	0	0	0	49,351
Green Homes Fund	365,216	0	0	0	365,216
Solar Pilot (Leisure Centres)	50,497	0	0	0	50,497
Solar Project (Commercial)	597,099	0	0	0	597,099
PSDS3b - Decarbonisation	0	8,400,000	8,400,000	0	16,800,000
<b>Net Sub Total - Corporate Resources Other Schemes</b>	<b>1,397,621</b>	<b>8,640,000</b>	<b>8,400,000</b>	<b>0</b>	<b>18,437,621</b>
<b>Temporary Accommodation</b>					
Hostel Fire Risk and Remedial Works		1,105,028	1,410,946	2,749,316	5,265,289
<b>Net Sub Total - Temporary Accomodation</b>	<b>0</b>	<b>1,105,028</b>	<b>1,410,946</b>	<b>2,749,316</b>	<b>5,265,289</b>
<b>Mixed Use Developments</b>					
Tiger Way Development	1,019,192	753,105	0	0	1,772,297
PRU Nile Street	2,629,191	0	0	0	2,629,191
Britannia Phase 1a & 1b	269,600	9,892,673	0	0	10,162,273
Britannia Phase 2b	3,824,904	52,466,895	93,928,123	33,471,656	183,691,578
Britannia Site	400,000	0	0	0	400,000
Britannia Phase 2a	563,766	0	0	0	563,766
<b>Net Sub Total - Mixed Use Developments</b>	<b>8,706,653</b>	<b>63,112,673</b>	<b>93,928,123</b>	<b>33,471,656</b>	<b>199,219,105</b>
<b>Total Budget Finance and Corporate Resources</b>	<b>30,172,955</b>	<b>93,452,132</b>	<b>109,527,671</b>	<b>36,845,145</b>	<b>269,997,903</b>
<b>Climate, Homes and Economy (Non-Housing)</b>					
<b>Leisure, Parks and Green Spaces</b>					
Essential maint to Leis Facilities	700,000	0	0	0	700,000
Essential Main to Leisure	1,285,896	700,000	0	0	1,985,896
Clissold Park Paddling Pool	639,820	50,000	0	0	689,820
London Fields Learner Pool	195,643	4,304,357	0	0	4,500,000
Parks Strategy - Infrastruct	1,294,267	950,000	1,000,000	0	3,244,267
Parks Public Convenience&Café	225,000	0	0	0	225,000
Parks PublicConveniances&Cafes	111,479	0	0	0	111,479
Play Area Refurbishments	1,119,665	454,028	0	0	1,573,693
Daubeny Fields Play Area	150,000	598,906	0	0	748,906
Millfields Estate Play Area	1,463	0	0	0	1,463
Fairchild's Gardens	30,000	583,927	0	0	613,927
Parks Equipment and Machinery	160,566	75,000	75,000	0	310,566
3 Queen Elizabeth Wk Tennis B	74,584	0	0	0	74,584
Connecting Green Spaces	100,000	0	0	0	100,000
Connecting Green Spaces	100,000	0	0	0	100,000
Abney Park	3,790,071	100,000	0	0	3,890,071

**APPENDIX 6 - CAPITAL PROGRAMME**

Programme Description	Capital Budget 22/23	Capital Budget 23/24	Capital Budget 24/25	Capital Budget 25/26	Total Capital Budget 22/23 to 25/26
Shoreditch Park	1,500,616	200,000	0	0	1,700,616
Clissold Park Mansion Works	13,465	300,000	0	0	313,465
Litter Bin Replacement	103,540	100,000	100,000	0	303,540
Parks Depot	600,000	354,110	0	0	954,110
Drinking Water Fountains	50,000	47,366	0	0	97,366
West Reservoir Improvements	400,000	2,205,034	0	0	2,605,034
Biodiversity Improvements	12,500	33,577	0	0	46,077
Hackney Downs Comms Cycle Hub	0	8,000	0	0	8,000
Millfields Depot & Lodge Refurb	0	605,305	0	0	605,305
Kings Hall LC - Remedial Works	200,000	2,900,000	0	0	3,100,000
Kings Hall LC - Survey Costs	0	400,000	0	0	400,000
Kings Hall LC - Design Team	0	2,250,000	0	0	2,250,000
<b>Net Subtotal - Leisure, Parks and Green Spaces</b>	<b>12,858,575</b>	<b>17,219,610</b>	<b>1,175,000</b>	<b>0</b>	<b>31,253,185</b>
<b>Streetscene</b>					
Wick Road	77,123	0	0	0	77,123
Parks Trees	200,000	0	0	0	200,000
Park Trees H&S Works	153,361	200,000	200,000	200,000	753,361
Tree Planting	329,554	0	0	0	329,554
Greens Screens	101,485	497,052	0	0	598,537
Highways Planned WaterDrainage	303,526	315,000	315,000	315,000	1,248,526
Bridge Maintenance Schemes	321,871	200,000	200,000	200,000	921,871
Borough Wide 20mph	0	83,174	0	0	83,174
Highways Planned Maintenance	4,099,864	4,750,000	4,750,000	4,750,000	18,349,864
Street Lighting	0	100,000	100,000	0	200,000
Street Lighting	200,149	0	0	0	200,149
SS Road Safety	400,608	1,052,280	300,000	300,000	2,052,888
Develop Borough Infrastructure	600,182	573,000	300,000	300,000	1,773,182
LED Lights on Highways	1,259,771	250,000	0	0	1,509,771
Schools Streets	40,000	390,000	430,000	315,000	1,175,000
Air Quality & Active Travel	290,801	0	0	0	290,801
Dockless Bikes	92,235	88,740	0	0	180,975
EV Buildout Go Ultra Low City	156,200	0	0	0	156,200
1-14 Spurstowe Works	0	20,840	0	0	20,840
H/ways Oakwharf (0040-08) S106	0	81,000	0	0	81,000
Denne Terrace Retaining Wall	0	290,000	0	0	290,000
Regents Canal Denne Terr Wall	0	31,000	0	0	31,000
Legible London Wayfinding	0	4,255	0	0	4,255
East Rd Car Club Bays	14,400	0	0	0	14,400
Traffic Calming Measure	0	190,000	0	0	190,000
City Road 151-157	17,000	0	0	0	17,000
25a Willberforce Road	3,496	0	0	0	3,496
Highway Works 8-10 Paul Street	0	26,041	0	0	26,041
Highways Works 217 Q'bridg Rd	0	17,722	0	0	17,722
Hackney Car Club - Various	18,072	0	0	0	18,072
Shoreditch Village	0	15,459	0	0	15,459
Clifton Street	17,966	0	0	0	17,966
52 well Street & 1 Shore Plac	0	25,080	0	0	25,080
Gascoyne Road	0	15,364	0	0	15,364
Wenlock Rd/Sturt St/Shepherde	0	14,988	0	0	14,988
Clapton Common Pedestrian Imp	0	5,717	0	0	5,717
Highways 94-96 Lordship Lane	9,502	0	0	0	9,502
Hgway Works 48-76 Dalston Lane	0	20,584	0	0	20,584
Hgway Works Kings Crescent Est	0	73,793	0	0	73,793
Highway Works at 10 Andre St	0	2,205	0	0	2,205
Highway Wk 112-118 Kingsland	0	5,350	0	0	5,350
Highway Wk 357-359 Kingslnd Rd	0	68,626	0	0	68,626
Hackney Car Club - Furr & Hom	0	7,650	0	0	7,650
Highway works 130 Cazenove	0	23,539	0	0	23,539
Highway wks 17-19 Shacklewell	0	6,450	0	0	6,450
Highway wks adj 47 Lea Bridge	7,893	0	0	0	7,893
Highway wks Bayton Crt	0	16,494	0	0	16,494
Highway works Spurstowe Works	0	35,355	0	0	35,355
Highway wks 70 Wilson Street	0	49,262	0	0	49,262
The Shoreditch Public Realm	228,389	0	0	0	228,389
Highway works 11-15 Tudor Road	0	17,737	0	0	17,737
Pembury Circus Improvemnt Wks	0	872,886	0	0	872,886
HighwayWk KingslandFireStation	0	2,224	0	0	2,224

**APPENDIX 6 - CAPITAL PROGRAMME**

Programme Description	Capital Budget 22/23	Capital Budget 23/24	Capital Budget 24/25	Capital Budget 25/26	Total Capital Budget 22/23 to 25/26
Highway Wks 145 City Road	0	49,502	0	0	49,502
Highway Wks 55 Pitfield	0	21,597	0	0	21,597
Highway Wks at The Lion Club	0	30,889	0	0	30,889
Highway Wks at The Stage	0	98,237	0	0	98,237
Public Realm at The Stage	0	608,152	0	0	608,152
Highway Wks at 293-295 Old St	9,550	1,394	0	0	10,944
Highway Wks Land 83UpperClapt	0	26,100	0	0	26,100
Highway Wks 97-137 Hackney Rd	0	31,563	0	0	31,563
Highway Wks 1-8 & Regen Way	0	22,829	0	0	22,829
Highway Wks at Mare St Studios	0	78,165	0	0	78,165
Highway Wks Cranwood&NapierHse	0	27,199	0	0	27,199
Highway Wks Great Eastern St	0	55,803	0	0	55,803
Highway Wks Lyttleton House	0	20,785	0	0	20,785
Highway Wks FormerFramptonArms	0	1,290	0	0	1,290
Highway Wk BridgeHse&MarianCrt	0	46,942	0	0	46,942
Highway Wks 211-227 Hackney Rd	0	100,014	0	0	100,014
Highway Wks 35 Shore Road	10,200	589	0	0	10,789
Highway Wk 420-424 SevenSister	0	22,547	0	0	22,547
Highway Wk Sheep Lane Ion Hse	0	47,315	0	0	47,315
Public Realm New Inn Broadway	0	39,359	0	0	39,359
Highway Wks Thirlmere House	21,600	4,329	0	0	25,929
Highway Wks King Edwards Road	0	31,069	0	0	31,069
Highway Wk 183-187 Shoreditch	335,707	0	0	0	335,707
St Thomas's Rec Shelter	2,750	1,463	0	0	4,213
Highway Wks One Crown Place	0	71,217	0	0	71,217
Highway Wks The Lawns	0	30,359	0	0	30,359
Highway Wks Mandeville Street	0	3,262	0	0	3,262
Highway Wks 8-10 Long Street	0	26,407	0	0	26,407
Highway Wks 164-170 Mare St	0	51,213	0	0	51,213
Highway Wks at Tower Court	0	181,573	0	0	181,573
Highway Wks W-berry Down 1b+2	0	210,702	0	0	210,702
Highways Wks - Tariro House	8,080	7	0	0	8,087
Highway works 55 Dalston Lane	45,100	9,840	0	0	54,940
Highway Wk 9-15 Helmsley Place	0	9,457	0	0	9,457
Highway Wks 17 Corsham Street	0	42,236	0	0	42,236
Highway Wks 99 Farleigh Road	0	6,331	0	0	6,331
Highway Wks 102 Milton Grove	0	2,317	0	0	2,317
Highway Wk 1 Wilberforce Rd	0	2,773	0	0	2,773
H'way Wks H'ton Sq & H'ton St	0	4,385	0	0	4,385
Leonard St(West) Public Realm	0	104,473	0	0	104,473
Legible London Signing	14,717	103,186	0	0	117,903
Highway Wks 30-36 Stamford Rd	14,100	1,869	0	0	15,969
Highway Wks Leagrave St	0	120,770	0	0	120,770
Highway Wks 25 Downham Rd	0	3,266	0	0	3,266
Highway Wks 14-44 Spurstowe	0	26,282	0	0	26,282
H'way Wk 392-394 Seven Sisters	70,000	41,982	0	0	111,982
Highway Wks 13A Derby Road	0	5,413	0	0	5,413
New North Rd Public Realm	0	29,731	0	0	29,731
Charles Square Public Realm	0	60,682	0	0	60,682
Phipp St Public Realm	0	83,556	0	0	83,556
Highway Wks 100 Hassett Road	29,400	5,900	0	0	35,300
H'way Wk Bridport Pl & W'shire	35,300	7,145	0	0	42,445
Highway Wks 12-16 Rowe Lane	96,195	0	0	0	96,195
Highway Wks Morpeth Road	97,805	0	0	0	97,805
Highway Wks 74 Rivington Stree	107,443	0	0	0	107,443
Highway Wks 225 City Road	102,417	238,972	0	0	341,389
Street Lighting Column Structural Testing & Replacement	0	500,000	500,000	500,000	1,500,000
LTN's	0	500,000	500,000	500,000	1,500,000
Colvestone Crescent	0	600,000	0	0	600,000
109 Mount Pleasant Lane	7,304	0	0	0	7,304
70a-78 Oldhill Street	29,473	0	0	0	29,473
91-93 Rendlesham Road	28,030	0	0	0	28,030
Remarking Road Marking	0	100,000	100,000	100,000	300,000
<b>Net Sub Total - Streetscene</b>	<b>10,008,620</b>	<b>14,991,304</b>	<b>7,695,000</b>	<b>7,480,000</b>	<b>40,174,923</b>
<b>Environmental Operations and Other</b>					
Waste & Fleet Replacement	254,000	890,000	3,023,000	5,715,755	9,882,755
Depot Repairs Programme	246,020	133,980	0	0	380,000

**APPENDIX 6 - CAPITAL PROGRAMME**

Programme Description	Capital Budget 22/23	Capital Budget 23/24	Capital Budget 24/25	Capital Budget 25/26	Total Capital Budget 22/23 to 25/26
Comm Vehicles Winter Maintenance	0	262,754	0	0	262,754
<b>Net Sub Total - Environmental Operations and Other</b>	<b>500,020</b>	<b>1,286,734</b>	<b>3,023,000</b>	<b>5,715,755</b>	<b>10,525,509</b>
<b>Public Realms Transport for London Funded Schemes</b>					
Corridors (TFL)	1,058,000				1,058,000
<b>Net Sub Total - Public Realms Transport for London Funded Schemes</b>	<b>1,058,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058,000</b>
<b>Parking and Market Schemes</b>					
Hackney Street Markets Strategy	0	289,408	0	0	289,408
Cycle Hangers	70,000	945,000	945,000	875,000	2,835,000
EV Charging Points	112,000	223,000	223,000	223,000	781,000
<b>Net Sub Total - Parking and Market Schemes</b>	<b>182,000</b>	<b>1,457,408</b>	<b>1,168,000</b>	<b>1,098,000</b>	<b>3,905,408</b>
<b>Community Safety, Enforcement and Business Regulations</b>					
Enforcement Strategy database	0	320,000	0	0	320,000
Enforcement Database	37,238	0	0	0	37,238
Shoreditch CCTV Cameras	130,714	0	0	0	130,714
Dalston CCTV Cameras	19,623	0	0	0	19,623
Towards Net Zero Carbon Study Update	9,262	0	0	0	9,262
CCTV Enforcement Cameras	300,000	350,000	0	0	650,000
<b>Net Sub Total - Community Safety, Enforcement and Business Regulations</b>	<b>496,837</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>1,166,837</b>
<b>Area Regeneration</b>					
Dalston & Hackney Town Centre	429,825	875,261	528,599	0	1,833,685
Afford Workspace Space Studio	0	106,000	0	0	106,000
Hackney Central TC Mang.Proj	34,019	0	0	0	34,019
Trelawney Pocket Park	4,039	0	0	0	4,039
Hackney Wick Regeneration	129,130	26,251	0	0	155,380
Dalston Public Toilets	74,999	0	0	0	74,999
Fashion Work	868	0	0	0	868
80-80a Eastwy(GLA)	6,502	0	0	0	6,502
Trowbridge (GLA)	19,788	0	0	0	19,788
Ridley Road Improvements	301,189	0	0	0	301,189
Plough Yard Fit Out	166,441	0	0	0	166,441
Affordable Workspace Programme	0	399,752	0	0	399,752
Hoxton Public Realm	232,063	60,688	0	0	292,750
<b>Net Subtotal - Area Regeneration</b>	<b>1,398,862</b>	<b>1,467,952</b>	<b>528,599</b>	<b>0</b>	<b>3,395,412</b>
<b>Total Budget Climate, Homes and Economy (Non-Housing)</b>	<b>26,502,913</b>	<b>37,093,008</b>	<b>13,589,599</b>	<b>14,293,755</b>	<b>91,479,274</b>
<b>Total General Fund Budget</b>	<b>73,471,514</b>	<b>149,442,573</b>	<b>132,957,048</b>	<b>52,088,900</b>	<b>407,960,036</b>
<b>Housing</b>					
<b>Asset Management Plan Capital Schemes HRA</b>					
Planned Maintenance Works	25,383,874	24,838,929	26,385,000	43,095,000	119,702,803
Housing AMS Schemes	4,925,080	8,269,431	8,144,121	7,020,064	28,358,696
Reactive Repairs & Maintenance	4,500,000	5,300,000	4,500,000	4,500,000	18,800,000
Disabled Adaptations	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Integrated Housing Management Systems (ICT)	2,280,019	3,000,000	3,000,000	3,000,000	11,280,019
Bridport	4,600,000	9,000,000	0	0	13,600,000
<b>Net Sub Total - Asset Management Plan Capital Schemes HRA</b>	<b>42,688,973</b>	<b>51,408,360</b>	<b>43,029,121</b>	<b>58,615,064</b>	<b>195,741,518</b>
<b>Council Capital Schemes</b>					
Borough Wide Housing Under Occupation	1,765,000	662,490	675,740	689,255	3,792,485
Fresh Start Scheme	750	0	0	0	750
Hostels - Major Repairs	510,000	1,958,111	2,195,804	689,255	5,353,170
Purchase Leasehold Properties	2,143,358	0	0	0	2,143,358
55 Albion Grove Hostel Re-Fit	6,557	0	0	0	6,557
<b>Net Subtotal - Council Capital Schemes</b>	<b>4,425,665</b>	<b>2,620,601</b>	<b>2,871,544</b>	<b>1,378,510</b>	<b>11,296,319</b>
<b>Private Sector Housing Schemes</b>					
Disabled Facilities Grant	1,000,000	1,730,686	1,730,686	1,730,686	6,192,058
General repairs grant (GRG)	150,000	200,000	200,000	200,000	750,000
Warmth & security grant (WSG)	60,000	100,000	100,000	100,000	360,000
<b>Net Sub Total - Private Sector Housing Schemes</b>	<b>1,210,000</b>	<b>2,030,686</b>	<b>2,030,686</b>	<b>2,030,686</b>	<b>7,302,058</b>
<b>Estate Regeneration Programme</b>					
Estate Renewal Implementation	4,630,682	6,154,530	4,170,446	3,133,079	18,088,737
Bridge House Phase 2	89,801	0	0	0	89,801
ER1 Tower Court	1,891,968	0	0	0	1,891,968
Kings Crescent Phase 3+4	853,797	7,751,758	28,732,125	27,098,129	64,435,808
Colville Phase 2	41,561	0	0	0	41,561
ER1 Colville phase 4	808,128	2,183,742	0	0	2,991,870
ER1 Colville phase 5	280,911	2,550,765	1,000,000	0	3,831,675
ER1 Colville phase 6	0	0	1,000,000	0	1,000,000



**APPENDIX 6 - CAPITAL PROGRAMME**

Programme Description	Capital Budget 22/23	Capital Budget 23/24	Capital Budget 24/25	Capital Budget 25/26	Total Capital Budget 22/23 to 25/26
St Leonard's Court	15,417	0	0	0	15,417
Frampton Park Regeneration	54,972	0	0	0	54,972
Aikin Court	12,768	0	0	0	12,768
Great Eastern Building	38,723	0	0	0	38,723
Marian Court Phase 3	2,232,303	6,399,396	14,399,400	18,899,400	41,930,499
Colville Phase 2C	1,530,513	22,664,714	22,664,714	11,332,357	58,192,297
Garage Conversion Works	56,802	262,234	262,234	0	581,270
Sheep Lane s106	380	0	0	0	380
Nightingale - Block E	271,855	5,145,130	6,185,848	10,185,848	21,788,682
Nightingale	117,560	282,440	200,000	0	600,000
Asset Review Programme	0	2,318,411	6,027,870	927,365	9,273,646
<b>Net Sub Total - Estate Regeneration Programme</b>	<b>12,928,140</b>	<b>55,713,119</b>	<b>84,642,637</b>	<b>71,576,178</b>	<b>224,860,074</b>
<b>Housing Supply Programme</b>					
Housing Supply Programme	2,321,878	2,649,536	2,715,774	2,783,669	10,470,857
Gooch House	525,697	0	0	0	525,697
Wimbourne Street	10,492,099	13,245,130	3,276,107	0	27,013,336
Buckland Street	9,288,434	12,959,628	3,282,407	0	25,530,469
Murray Grove	206,650	925,437	9,639,289	9,639,289	20,410,666
Downham Road 1	33,180	300,934	7,651,592	10,101,811	18,087,516
Downham Road 2	52,893	121,013	4,757,642	6,303,185	11,234,733
Balmes Road	35,017	74,695	3,468,988	4,600,420	8,179,119
Pedro Street	97,048	1,371,960	3,286,598	1,959,612	6,715,218
Mandeville Street	81,073	0	0	0	81,073
Tradescant House	57,978	31,487	3,547,335	3,869,168	7,505,968
Lincoln Court	63,000	272,157	6,083,648	11,895,140	18,313,945
Rose Lipman Project	227,571	447,330	15,296,631	20,246,398	36,217,929
Woolridge Way	198,404	218,780	6,938,937	7,774,378	15,130,498
81 Downham Road	59,783	314,327	9,550,293	12,628,948	22,553,352
Daubeney Road	1,154,919	0	0	0	1,154,919
Hertford Road	26,966	115,466	3,351,328	4,429,948	7,923,707
<b>Net Subtotal - Housing Supply Programme</b>	<b>24,922,590</b>	<b>33,047,880</b>	<b>82,846,568</b>	<b>96,231,966</b>	<b>237,049,005</b>
<b>Woodberry Down Regeneration</b>					
Stock Transfer to HA	1,000	0	0	0	1,000
Other Heads	1,551,980	1,658,070	1,699,521	1,742,010	6,651,581
Phase 2 & Other Heads	3,740,703	0	0	0	3,740,703
Woodberry Down Phase 2-5	4,000,000	11,114,100	5,997,050	880,000	21,991,150
<b>Woodberry Down Regeneration</b>	<b>9,293,682</b>	<b>12,772,170</b>	<b>7,696,571</b>	<b>2,622,010</b>	<b>32,384,433</b>
<b>Total Budget Housing</b>	<b>95,469,050</b>	<b>157,592,816</b>	<b>223,117,127</b>	<b>232,454,414</b>	<b>708,633,407</b>
<b>Total Housing Budget</b>	<b>95,469,050</b>	<b>157,592,816</b>	<b>223,117,127</b>	<b>232,454,414</b>	<b>708,633,407</b>
<b>Total Non-Housing Budget</b>	<b>73,471,514</b>	<b>149,442,573</b>	<b>132,957,048</b>	<b>52,088,900</b>	<b>407,960,036</b>
<b>Total Housing Budget</b>	<b>95,469,050</b>	<b>157,592,816</b>	<b>223,117,127</b>	<b>232,454,414</b>	<b>708,633,407</b>
<b>Total Capital Budget</b>	<b>168,940,564</b>	<b>307,035,389</b>	<b>356,074,175</b>	<b>284,543,314</b>	<b>1,116,593,443</b>

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## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
<b>AHI</b>	<b>ADULT SOCIAL CARE</b>	<b>ADULT SOCIAL CARE</b>	<b>ADULT SOCIAL CARE</b>				
AHI	ADULT SOCIAL CARE	ADULT SOCIAL CARE	Respite Care, P&V for older persons over 65 (per week)	TBC	116.20		Fee uplifts based on DWP published rates set nationally. Awaiting 23/24 rates to be published which is usually after December
AHI	ADULT SOCIAL CARE	ADULT SOCIAL CARE	Respite Care, P&V for Adults between the ages of 25 and 59 yrs (per week)	TBC	51.35		Fee uplifts based on DWP published rates set nationally. Awaiting 23/24 rates to be published which is usually after December
AHI	ADULT SOCIAL CARE	ADULT SOCIAL CARE	Respite Care, P&V for Adults between the ages of 18 and 24 yrs (per week)	TBC	35.40		Fee uplifts based on DWP published rates set nationally. Awaiting 23/24 rates to be published which is usually after December
AHI	ADULT SOCIAL CARE	ADULT SOCIAL CARE	Meals in house including tea and coffee (per meal)	4.32	4.04	6.9%	As agreed by Director and Head of Service - charges have remained unchanged for the last 2 years, although costs of providing meals have increased linked to inflationary pressures. Significant subsidy is already applied, and the provision of a nutritious meal and drink is provided at a significantly lower cost than could be realised in any commercial hospitality setting. Based on analysis completed and remaining level of subsidy we do not anticipate any significant financial pressure/burden for attendees with this fee increase, as well as ensuring the meal provision continues to be sustainable for the service.
AHI	ADULT SOCIAL CARE	ADULT SOCIAL CARE	Respite Care, in house for older persons over 65 (per week)	TBC	116.20		Fee uplifts based on DWP published rates set nationally. Awaiting 23/24 rates to be published which is usually after December
<b>C&amp;E</b>	<b>CHILDREN SERVICES</b>	<b>CHILDREN SERVICES</b>	<b>CHILDREN SERVICES</b>				
C&E	CHILDREN SERVICES	Corporate Parenting	Inter Agency Charge per week per carer for temporary/short term foster care (Consortium)	TBC	150.00		Inter Agency Charges in Fostering and Adoption have not yet been announced nationally. Awaiting 23/24 rates to be published
C&E	CHILDREN SERVICES	Corporate Parenting	Inter Agency Charge per week per carer for temporary/short term foster care (Non- Consortium)	TBC	200.00		Inter Agency Charges in Fostering and Adoption have not yet been announced nationally. Awaiting 23/24 rates to be published
C&E	CHILDREN SERVICES	Corporate Parenting	Inter Agency Charges - Charge per family for Adoption per child for Local Authorities outside London	TBC	27,000.00		Inter Agency Charges in Fostering and Adoption have not yet been announced nationally. Awaiting 23/24 rates to be published
C&E	CHILDREN SERVICES	Corporate Parenting	Inter Agency Charges - Charge per family for Adoption per child for Local Authorities within London	TBC	27,900.00		Inter Agency Charges in Fostering and Adoption have not yet been announced nationally. Awaiting 23/24 rates to be published
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Band 1 - Household income under £34,000 p.a.</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	207.00	201.00	3.0%	3% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	45.50	44.50	2.2%	3% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	22.50	22.00	2.3%	3% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Child Age 2-3</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	198.00	192.50	2.9%	3% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	43.00	42.00	2.4%	3% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	21.50	21.00	2.4%	3% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Child Age 3-5</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	195.00	189.50	2.9%	3% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	42.50	41.50	2.4%	3% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	21.00	20.50	2.4%	3% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Band 2 - Household income over £34,000 p.a. and £55,000 p.a.</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	246.00	232.00	6.0%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	54.50	51.50	5.8%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	27.50	26.00	5.8%	6% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Child Age 2-3</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	239.00	225.50	6.0%	6% Inflationary uplift round to the nearest 50p

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
C&E	Hackney Education	Hackney Education	Part time care per day	53.00	50.00	6.0%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	26.50	25.00	6.0%	6% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Child Age 3-5</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	235.00	221.50	6.1%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	52.00	49.00	6.1%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	25.00	24.00	4.2%	6% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Band 3 - Household income over £55,000 p.a. and £70,000 p.a.</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	277.50	262.00	5.9%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	60.50	57.00	6.1%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	30.50	29.00	5.2%	6% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Child Age 2-3</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	267.50	252.50	5.9%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	58.00	55.00	5.5%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	29.50	28.00	5.4%	6% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>	<b>Hackney Education</b>	<b>Child Age 3-5</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	262.50	247.50	6.1%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	57.00	54.00	5.6%	6% Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	29.00	27.50	5.5%	6% Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>		<b>Band 4 - Household income over £70,000 p.a. to £100,000 p.a.</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	322.00	292.50	10.1%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	71.00	64.50	10.1%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	35.50	32.50	9.2%	10.1% CPI Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>		<b>Child Age 2-3</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	301.50	274.00	10.0%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	66.50	60.50	9.9%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	33.50	30.50	9.8%	10.1% CPI Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>		<b>Child Age 3-5</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	293.50	266.50	10.1%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	63.50	58.00	9.5%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	32.50	29.50	10.2%	10.1% CPI Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>		<b>Band 5 - Household income over £100,000 p.a.</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	434.50	394.50	10.1%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	95.50	87.00	9.8%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	48.00	44.00	9.1%	10.1% CPI Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>		<b>Child Age 2-3</b>				
C&E	Hackney Education	Hackney Education	Full day care per week	363.00	329.50	10.2%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	79.50	72.50	9.7%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	40.00	36.50	9.6%	10.1% CPI Inflationary uplift round to the nearest 50p
<b>C&amp;E</b>	<b>Hackney Education</b>		<b>Child Age 3-5</b>				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
C&E	Hackney Education	Hackney Education	Full day care per week	323.00	293.50	10.1%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Part time care per day	71.50	65.00	10.0%	10.1% CPI Inflationary uplift round to the nearest 50p
C&E	Hackney Education	Hackney Education	Sessional care per half day	35.50	32.50	9.2%	10.1% CPI Inflationary uplift round to the nearest 50p
<b>F&amp;R</b>	<b>DEBT COLLECTION</b>	<b>Court costs (Non-payment of Council tax)</b>	<b>Court costs (Non-payment of Council tax)</b>				
F&R	DEBT COLLECTION	Court costs (Non-payment of Council tax)	Summons	67.00	67.00	0.0%	Due to Cyber LBH have been unable to carry out court proceedings, therefore costs to remain as 21/22 fee
F&R	DEBT COLLECTION	Court costs (Non-payment of Council tax)	Liability order	8.50	8.50	0.0%	Due to Cyber LBH have been unable to carry out court proceedings, therefore costs to remain as 21/22 fee
F&R	DEBT COLLECTION	Court costs (Non-payment of Council tax)	Total cost	75.50	75.50	0.0%	Due to Cyber LBH have been unable to carry out court proceedings, therefore costs to remain as 21/22 fee
<b>F&amp;R</b>	<b>DEBT COLLECTION</b>	<b>Court costs (Non-payment of NNDR)</b>	<b>Court costs (Non-payment of NNDR)</b>				
F&R	DEBT COLLECTION	Court costs (Non-payment of NNDR)	Summons	92.00	92.00	0.0%	Due to Cyber LBH have been unable to carry out court proceedings, therefore costs to remain as 21/22 fee
F&R	DEBT COLLECTION	Court costs (Non-payment of NNDR)	Liability order	8.50	8.50	0.0%	Due to Cyber LBH have been unable to carry out court proceedings, therefore costs to remain as 21/22 fee
F&R	DEBT COLLECTION	Court costs (Non-payment of NNDR)	Total cost	100.00	100.50	-0.5%	Due to Cyber LBH have been unable to carry out court proceedings, therefore costs to remain as 21/22 fee
<b>F&amp;R</b>	<b>HOUSING DIVISION</b>	<b>Housing Needs</b>	<b>Housing Needs</b>				
F&R	HOUSING DIVISION	Housing Needs	Rent - 1 bedroom (weekly cost)	256.00	256.00	0.0%	Linked on the subsidy rate, and not aware of any changes to this for 23/24
F&R	HOUSING DIVISION	Housing Needs	Rent - 2 bedroom (weekly cost)	310.00	310.00	0.0%	Linked on the subsidy rate, and not aware of any changes to this for 23/24
F&R	HOUSING DIVISION	Housing Needs	Rent - 3 bedroom (weekly cost)	355.00	355.00	0.0%	Linked on the subsidy rate, and not aware of any changes to this for 23/24
F&R	HOUSING DIVISION	Housing Needs	Rent - 4 bedroom (weekly cost)	445.00	445.00	0.0%	Linked on the subsidy rate, and not aware of any changes to this for 23/24
F&R	HOUSING DIVISION	Housing Needs	Rent - 5 bedroom (weekly cost)	500.00	500.00	0.0%	Linked on the subsidy rate, and not aware of any changes to this for 23/24
F&R	HOUSING DIVISION	Housing Needs	Service Charge (weekly cost)	6.00	6.00	0.0%	Service charge fees per week in TA, currently under review.
<b>F&amp;R</b>	<b>REGISTRARS</b>	<b>Marriages / Civil Partnership</b>	<b>Marriages / Civil Partnership</b>				
F&R	REGISTRARS	Marriages / Civil Partnership	Register Office	56.00	56.00	0.0%	Statutory Fee
F&R	REGISTRARS	Marriages / Civil Partnership	Gold Suite (Tues, Wed, Thurs) (Capacity: 50 seated / 70 standing) now Lanchester Suite (Capacity 40 seated)	280.00	275.00	1.8%	Benchmarked and small increase but remains competitive.
F&R	REGISTRARS	Marriages / Civil Partnership	Gold Suite (Fri) (Capacity: 50 seated / 70 standing) now Lanchester Suite (Capacity 40 seated)	280.00	275.00	1.8%	Benchmarked and small increase but remains competitive.
F&R	REGISTRARS	Marriages / Civil Partnership	Gold Suite (Sat) (Capacity: 50 seated / 70 standing) now Lanchester Suite (Capacity 40 seated)	355.00	350.00	1.4%	Benchmarked and small increase but remains competitive.
F&R	REGISTRARS	Marriages / Civil Partnership	Council Chamber (Capacity: 150)	504.00	504.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the upper end of what other councils charge.
F&R	REGISTRARS	Marriages / Civil Partnership	New HTH Assembly Hall (Weekdays and Saturday)	504.00	504.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the upper end of what other councils charge.
F&R	REGISTRARS	Marriages / Civil Partnership	New HTH Assembly Hall (Sunday and Bank Holidays)	624.00	624.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the upper end of what other councils charge.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
F&R	REGISTRARS	Marriages / Civil Partnership	Stoke Newington Town Hall Council Chamber (weekday)	479.00	479.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the upper end of what other councils charge.
F&R	REGISTRARS	Marriages / Civil Partnership	Stoke Newington Town Hall Council Chamber (Saturday morning)	529.00	529.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the upper end of what other councils charge.
F&R	REGISTRARS	Marriages / Civil Partnership	Stoke Newington Town Hall Council Chamber (Sunday)	654.00	654.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the upper end of what other councils charge.
F&R	REGISTRARS	Marriages / Civil Partnership	Approved Venues (As per venue) Weekdays and Saturdays	604.00	604.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the upper end of what other councils charge.
F&R	REGISTRARS	Marriages / Civil Partnership	Approved Venues (As per venue) Sundays and Bank Holidays	704.00	704.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the upper end of what other councils charge.
F&R	REGISTRARS	Marriages / Civil Partnership	Admin Charge to New Venues when they apply for approval	950.00	950.00	0.0%	Reduced ceremonies due to Covid and its impact therefore no change in fee (also want to get more approved venues on board to increase portfolio so price unchanged)
F&R	REGISTRARS	Marriages / Civil Partnership	Admin Charge to Existing Venues when they apply for approval	950.00	950.00	0.0%	Reduced ceremonies due to Covid and its impact therefore no change in fee (also want to get more approved venues on board to increase portfolio and customer offering so price unchanged)
F&R	REGISTRARS	Marriages / Civil Partnership	Evening Ceremony fees (Premium for evening ceremonies - 6 to 8pm)	150.00	150.00	0.0%	Fee remains the same as adequate, charge is from 5pm (and very few requests yearly for this service)
F&R	REGISTRARS	Marriages / Civil Partnership	Nighttime Ceremony fees (Premium for nighttime ceremonies after 8pm)	375.00	375.00	0.0%	No change - No late ceremony requests received in last 4 years
F&R	REGISTRARS	Marriages / Civil Partnership	Referral fee to Home Office	24.00	24.00	0.0%	Statutory Fee
F&R	REGISTRARS	Marriages / Civil Partnership	Attendance at registered building for marriage or civil partnership	95.00	95.00	0.0%	Statutory Fee
F&R	REGISTRARS	Marriages / Civil Partnership	Civil Partnership conversion fee	45.00	45.00	0.0%	Statutory Fee
<b>F&amp;R</b>	<b>REGISTRARS</b>	<b>Certificates</b>	<b>Certificates</b>				
F&R	REGISTRARS	Certificates	Fast Track (24 hour Service)	35.00	35.00	0.0%	Statutory Fee
F&R	REGISTRARS	Certificates	Postage - International Delivery	10.00	10.00	0.0%	Postage Fee - No change as reflects Royal Mail Pricing
F&R	REGISTRARS	Certificates	Guaranteed Next Day Delivery (Mail costs have increased)	7.00	7.00	0.0%	Postage Fee - No change as reflects Royal Mail Pricing
F&R	REGISTRARS	Certificates	Postage - Standard First Class	1.00	1.00	0.0%	Postage Fee - No change as reflects Royal Mail Pricing
F&R	REGISTRARS	Certificates	Birth, Death, Marriage or Civil Partnership Certificate (current register at point of registration)	11.00	11.00	0.0%	Statutory Fee
F&R	REGISTRARS	Certificates	Birth, Death, Marriage or Civil Partnership Certificate (current register before register completed)	11.00	11.00	0.0%	Statutory Fee
F&R	REGISTRARS	Certificates	Birth, Death, Marriage or Civil Partnership Certificate (when register closed)	11.00	11.00	0.0%	Statutory Fee
F&R	REGISTRARS	Certificates	Search Fee of Indexes	18.00	18.00	0.0%	Statutory Fee
<b>F&amp;R</b>	<b>REGISTRARS</b>	<b>Citizenship</b>	<b>Citizenship</b>				
F&R	REGISTRARS	Citizenship	Mon – Fri	150.00	150.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the average of what other councils charge.
F&R	REGISTRARS	Citizenship	Sat	175.00	175.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the average of what other councils charge.
F&R	REGISTRARS	Citizenship (virtual)	Mon – Fri	160.00	160.00	0.0%	No change. Benchmarking exercise was carried out and Hackney fees are towards the average of what other councils charge.
<b>F&amp;R</b>	<b>REGISTRARS</b>	<b>Certificates</b>	<b>Certificates</b>				
F&R	REGISTRARS	Certificates	Birth, death and marriage(current register before register completed)	11.00	11.00	0.0%	Statutory Fee

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
<b>CEx</b>	<b>ADVERTISING</b>	<b>ADVERTISING</b>	<b>ADVERTISING</b>				
CEx	ADVERTISING	ADVERTISING	Leaflet distribution (90,000– 100,000)	£45 per 1,000	£35 per 1,000	28.6%	
<b>CEx</b>	<b>COUNCIL VENUES</b>	<b>Hackney Town Hall</b>	<b>Hackney Town Hall</b>				
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour Hackney Town Hall Assembly Hall (Mon - Fri)	352.00	320.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour Hackney Town Hall Assembly Hall (Sat, Sun & BH)	440.00	400.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour Hackney Town Hall Assembly Room (one third of space) (Mon - Fri)	231.00	210.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Assembly Hall (Mon-Fri)	99.00	90.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Assembly Hall (Sat, Sun & BH)	132.00	120.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Set-up per hour (Max 3 hours) Commercial Rate per hour Hackney Town Hall Assembly Room (one third of space) (Mon - Fri)	99.00	90.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Community & Charity Rate per hour Hackney Town Hall Assembly Hall (Mon - Thu)	214.50	195.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Community & Charity Rate per hour Hackney Town Hall Assembly Hall (one third of space) (Mon - Thu)	143.00	130.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Assembly Hall (Mon-Thu)	99.00	90.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour Hackney town Hall South Courtyard (Mon-Fri)	297.00	270.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour Hackney town Hall South Courtyard (Sat, Sun & BH)	418.00	380.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Courtyards (Mon-Fri)	99.00	90.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall Courtyard (Sat, Sun & BH)	132.00	120.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Community & Charity Rate per hour Hackney Town Hall South Courtyard (Mon - Thu 9am-5pm)	181.50	165.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Set-up per hour (Max 3 hours) Commercial Rate Hackney Town Hall South Courtyard (Mon-Thu 9am-5pm)	99.00	90.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour HTH Council Chamber (Mon-Fri)	275.00	250.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour HTH Council Chamber (Sat, Sun & BH)	330.00	300.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Ceremony Rate per 50mins in HTH Committee Rooms	385.00	350.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour HTH Civic Suite / Committee Rooms (Mon-Fri)	143.00	130.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Commercial Rate per hour HTH Civic Suite / Committee Rooms (Sat, Sun & BH)	220.00	200.00	10.0%	Increasing in line with CPI for September 22
CEx	COUNCIL VENUES	Hackney Town Hall	Ceremony Rate per 50mins in HTH Committee Rooms	385.00	350.00	10.0%	Increasing in line with CPI for September 22
<b>CEx</b>	<b>COUNCIL VENUES</b>	<b>Stoke Newington Town Hall</b>	<b>Stoke Newington Town Hall</b>				
CEx	COUNCIL VENUES	Stoke Newington Town Hall	Commercial Rate per hour Stoke Newington Council Chamber (Mon-Thurs)	110.00	100.00	10.0%	Increasing in line with CPI for September 22



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Commercial Rate per hour Stoke Newington Council Chamber (Fri-Sun & BH)	220.00	200.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Ceremony Rate per 50mins in SNTH Council Chamber	306.90	279.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Community & Charity Rate per hour Stoke Newington Council Chamber (Mon-Thurs)	55.00	50.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Commercial Rate per hour Stoke Newington Assembly Hall (Mon - Fri)	231.00	210.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Commercial Rate per hour Stoke Newington Assembly Hall (Sat, Sun & BH)	308.00	280.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Set Up per hour (Max 3 hours) Commercial Rate per hour Stoke Newington Assembly Hall (Mon - Fri)	99.00	90.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Set Up per hour (Max 3 hours) Commercial Rate per hour Stoke Newington Assembly Hall (Sat, Sun & BH)	132.00	120.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Community & Charity Rate per hour Stoke Newington Assembly Hall (Mon - Thurs)	148.50	135.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Stoke Newington Town Hall	Set Up per hour (Max 3 hours) Community & Charity Rate per hour Stoke Newington Assembly Hall (Mon - Thu)	99.00	90.00	10.0%	Increasing in line with CPI for September 22
<b>CEX</b>	<b>COUNCIL VENUES</b>	<b>Clissold House</b>	<b>Clissold House</b>				
CEX	COUNCIL VENUES	Clissold House	Commercial Rate per hour Clissold House Drawing Room (Mon - Thur)	143.00	130.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Commercial Rate per hour Clissold House Drawing Room (Fri - Sun)	181.50	165.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Commercial Rate per hour Clissold House Dining Room (Mon - Thur)	143.00	130.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Commercial Rate per hour Clissold House Dining Room (Fri - Sun)	181.50	165.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Commercial Rate per hour Clissold House Church Room (Mon - Fri 9am - 5pm)	66.00	60.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Commercial Rate per hour Clissold House Church Room (Mon - Fri 5pm - 12am & Sat & Sun 9am - 12am)	88.00	80.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Commercial Rate per hour Clissold House New River Room (Mon - Fri 9am - 5pm)	66.00	60.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Commercial Rate per hour Clissold House New River Room (Mon - Fri 5pm - 12am & Sat & Sun 9am - 12am)	88.00	80.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Charity, Internal & local business Rate per hour Clissold House Drawing Room (Mon - Fri 08.30 - 16.30)	88.00	80.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Charity, Internal & local business Rate per hour Clissold House Dining Room (Mon - Fri 08.30 - 16.30)	88.00	80.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Charity, Internal & local business Rate per hour Clissold House New River Room (Mon - Fri 08.30 - 16.30)	44.00	40.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Charity, Internal & local business Rate per hour Clissold House Church View Room (Mon - Fri 08.30 - 16.30)	44.00	40.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Community Groups Rate per hour Clissold House Drawing Room (Mon - Fri 08.30 - 16.30)	44.00	40.00	10.0%	Increasing in line with CPI for September 22



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CEX	COUNCIL VENUES	Clissold House	Community Groups Rate per hour Clissold House Drawing Room (Mon - Fri 08.30 - 16.30)	44.00	40.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Community Groups Rate per hour Clissold House Drawing Room (Mon - Fri 08.30 - 16.30)	33.00	30.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Ceremony Drawing Room (Mon - Sun)	352.00	320.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Ceremony Dining Room (Mon - Sun)	352.00	320.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Ceremony New River Room (Mon - Sun)	231.00	210.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Clissold House	Ceremony Church View Room (Mon - Sun)	231.00	210.00	10.0%	Increasing in line with CPI for September 22
<b>CEX</b>	<b>COUNCIL VENUES</b>	<b>Extras</b>	<b>Extras</b>				
CEX	COUNCIL VENUES	Extras	Temporary Event Notice Application	88.00	80.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Extras	Commission on staff and equipment	0.10	0.10	0.0%	Not increasing as contracted with businesses at 10%
CEX	COUNCIL VENUES	Extras	Commission for Food and Beverage	0.10	0.10	0.0%	Not increasing as contracted with businesses at 10%
CEX	COUNCIL VENUES	Extras	Admin Fee	55.00	50.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	Extras	Damage Deposit Town Halls Assembly Halls	1,000.00	1,000.00	0.0%	No need for increase, refundable deposit
CEX	COUNCIL VENUES	Extras	Damage Deposit Clissold House	500.00	500.00	0.0%	No need for increase, refundable deposit
CEX	COUNCIL VENUES	Extras	Catering List Buy Out	500.00	500.00	0.0%	No increase fair price
<b>CEX</b>	<b>FILM COMMISSIONING</b>	<b>FILM COMMISSIONING</b>	<b>FILM COMMISSIONING</b>				
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Process simple application - per form (1-5 people)	75.00	85.00	-11.8%	NEW We used to charge £85+VAT for anything up to 10 cast and crew. Most of those shoots will now be pushed into the new Small band with the absolutely smallest fitting into this new extra small band
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Process simple application - per form (5-15 people)	100.00	85.00	17.6%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Process simple application - per form (16-25 people)	150.00	125.00	20.0%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Process simple application - per form (26-50 people)	200.00	175.00	14.3%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Process simple application - per form (51+ people)	300.00	250.00	20.0%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Process simple application - per form (student/charity)	30.00	25.00	20.0%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Drone Fee	175.00	150.00	16.7%	NEW To be charged on top of other admin fees where drone permissions are required alongside standard permissions
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Late notice (Per application)	100.00	50.00	100.0%	NEW To be charged when less than 24 hours notice is given for applications
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Film Officer time (per hour)	100.00	65.00	53.8%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Location fee (1-5 people) per hour	100.00	100.00	0.0%	New smallest category for location fees to align with new extra small (1-5) admin fee
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Location fee (6-15 people) per hour	125.00	100.00	25.0%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Location fee (16-25 people) per hour	175	125	40.0%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Location fee (26-50 people) per hour	250	175	42.9%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Location fee (51+ people) per hour	350	250	40.0%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Location fee (student/charity)	POA	POA		Students generally charged no location fee, however we keep it POA to cover very large student shoots
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Temporary structure licence (Covers standard equipment on public highways e.g. dolly & track, lights on stands, EZ ups etc.) half day	250	200	25.0%	Benchmarked against other London film offices
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Temporary structure licence (Covers standard equipment on public highways e.g. dolly & track, lights on stands, EZ ups etc.) full day	500	400	25.0%	Benchmarked against other London film offices

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Crane licence fee	420	400	5.0%	Determined by highways dept
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Stop / go traffic management (Charged per traffic management plan) half day	500	250	100.0%	NEW No longer to charge half day rate. All STOP/GO plans will be charged at £500 per plan regardless of how many hours they are on street
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Stop / go traffic management (Charged per traffic management plan) full day	500	500	0.0%	Fees and charges were last reviewed in 2020 and are not increased to support recovery of the industry especially smaller production companies
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Road closure (per street)	500	450	11.1%	Determined by parking dept
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Parking services Film voucher	36	32.5	10.8%	Determined by parking dept
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Parking bay suspensions (per bay)	38.5	35	10.0%	Determined by parking dept
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Parking signs (Charged per parking sign required – in most cases this will be one per street, unless multiple signs are required).	87.5	79.5	10.1%	Determined by parking dept
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Venue fees - Hackney Town Hall (hourly)	350	250.00	40.0%	Benchmarked against other London film offices and film location libraries
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Venue fees - Stoke Newington Town Hall (hourly)	350	250.00	40.0%	Benchmarked against other London film offices and film location libraries
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Unit base fees - Hackney Marshes Centre (per day)	1500	1000	50.0%	Split with GLL 60/40 in their favour
CEX	FILM COMMISSIONING	FILM COMMISSIONING	Unit base fees - West Reservoir Centre (per day)	1000	750.00	33.3%	Split with GLL 60/40 in their favour
<b>CEX</b>	<b>LOVE HACKNEY</b>	<b>LOVE HACKNEY</b>	<b>LOVE HACKNEY</b>				
CEX	LOVE HACKNEY	LOVE HACKNEY	1/4 Page advertising space	600.00	550.00	9.1%	2. Businesses / Council departments have less money to spend since Covid
CEX	LOVE HACKNEY	LOVE HACKNEY	1/2 Page advertising space	900.00	850.00	5.9%	3. We are unable to sell at these high prices
CEX	LOVE HACKNEY	LOVE HACKNEY	Full Page advertising space	1,550.00	1,500.00	3.3%	4. These prices are more in-line with other publications
CEX	LOVE HACKNEY	LOVE HACKNEY	Back page	1,850.00	1,800.00	2.8%	5. These prices are now more competitive, so we should be able to sell more, bringing in more revenue for the Council
<b>CEX</b>	<b>COUNCIL VENUES</b>	<b>The Glass House</b>					
CEX	COUNCIL VENUES	The Glass House	Commercial Rate per hour The Sky Room (Mon - Thur)	137.50	125.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Commercial Rate additional per hour The Sky Room (Sat, Sun & BH)	247.50	225.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Set-up per hour (Max 3 hours) Commercial Rate The Sky Room (Mon-Fri)	99.00	90.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Commercial Rate per hour The Orchard Room (Mon - Thur)	165.00	150.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Commercial Rate additional per hour The Orchard Room (Sat, Sun & BH)	275.00	250.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Set-up per hour (Max 3 hours) Commercial Rate The Orchard Room (Mon-Fri)	132.00	120.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Charity, Internal & local business Rate per hour The Sky room (Mon - Fri)	88.00	80.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Charity, Internal & local business Rate per hour The Orchard room (Mon - Fri)	110.00	100.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Community Groups Rate per hour The Orchard Room (Mon - Fri - 08:00 - 17:00)	55.00	50.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Community Groups Rate per hour The Orchard Room (Mon - Fri - 17:00 - 20:00)	82.50	75.00	10.0%	Increasing in line with CPI for September 22

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## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CEX	COUNCIL VENUES	The Glass House	Community Groups Rate per hour The Sky Room (Mon - Fri - 08.00 - 17:00)	55.00	50.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Community Groups Rate per hour The Sky Room (Mon - Fri - 17:00 - 20:00)	82.50	75.00	10.0%	Increasing in line with CPI for September 22
CEX	COUNCIL VENUES	The Glass House	Ceremony Rate per 50mins in Sky Room (Mon - Sun)	500.00	500.00	0.0%	
<b>CEX</b>	<b>COUNCIL VENUES</b>	<b>Abney Chapel ****NEW****</b>					
CEX	COUNCIL VENUES	Abney Chapel	Commercial Rate per hour The Chapel (Mon - Thur)	100.00	0.00		New venue
CEX	COUNCIL VENUES	Abney Chapel	Community & Charity per hour The Chapel (Mon-Thurs) 8am-4pm	65.00	0.00		New venue
CEX	COUNCIL VENUES	Abney Chapel	Community & Charity per hour The Chapel (Mon-Thurs) past 4pm	100.00	0.00		New venue
CEX	COUNCIL VENUES	Abney Chapel	Ceremony Rate per 50mins in Sky Room (Mon - Sun)	390.00	0.00		New venue
CEX	COUNCIL VENUES	Abney Chapel	Commercial Rate per hour The Chapel (Fri - Sun)	250.00	0.00		New venue
CEX	COUNCIL VENUES	Abney Chapel	Commercial Rate set up (max 3) per hour The Chapel (Fri - Sun)	132.00	0.00		New venue
<b>CHE</b>	<b>BUILDING CONTROL</b>	<b>BUILDING CONTROL</b>	<b>BUILDING CONTROL</b>				
<b>CHE</b>	<b>BUILDING CONTROL</b>	<b>Section 30 and 80 of London Building Acts (As Amended) Act 1939</b>	<b>Section 30 and 80 of London Building Acts (As Amended) Act 1939</b>				
<b>CHE</b>	<b>BUILDING CONTROL</b>	<b>Minor Works</b>	<b>Minor Works</b>				
CHE	BUILDING CONTROL	Minor Works	Section 80 - Notification of Demolition of Buildings	323.18	293.80	10.0%	Cost recovery/inflation
<b>CHE</b>	<b>BUILDING CONTROL</b>	<b>Charges for Dangerous Structures Notice</b>	<b>Charges for Dangerous Structures Notice</b>				
CHE	BUILDING CONTROL	Charges for Dangerous Structures Notice	Survey and Report	186.45	169.50	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Charges for Dangerous Structures Notice	Administration Charge	245.30	223.00	10.0%	Cost recovery/inflation
<b>CHE</b>	<b>BUILDING CONTROL</b>	<b>Solicitors Enquiries</b>	<b>Solicitors Enquiries</b>				
CHE	BUILDING CONTROL	Solicitors Enquiries	Solicitors Enquiries (plus 20% VAT - resulting fee £66.00)	68.37	62.15	10.0%	Cost recovery/inflation
<b>CHE</b>	<b>BUILDING CONTROL</b>	<b>Table A - New Build Dwelling Charges - Building Act 1984 Regulations</b>	<b>Table A - New Build Dwelling Charges - Building Act 1984 Regulations</b>				
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	1 Dwelling - Full Plan or Building Notice application (plus 20% VAT)	757.24	688.40	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	1 Dwelling - Regularisation application (VAT not applicable)	908.38	825.80	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	2 Dwellings - Full Plan or Building Notice application (plus 20% VAT)	1,008.88	917.16	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	2 Dwelling - Regularisation application (VAT not applicable)	1,210.66	1,100.60	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	3 Dwellings - Full Plan or Building Notice application (plus 20% VAT)	1,260.77	1,146.16	10.0%	Cost recovery/inflation

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	3 Dwelling - Regularisation application (VAT not applicable)	1,512.94	1,375.40	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	4 Dwellings - Full Plan or Building Notice application (plus 20% VAT)	1,512.66	1,375.15	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	4Dwelling - Regularisation application (VAT not applicable)	1,815.20	1,650.18	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	5 Dwellings - Full Plan or Building Notice application (plus 20% VAT)	1,764.56	1,604.15	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table A - New Build Dwelling Charges - Building Act 1984 Regulations	5 Dwelling - Regularisation application (VAT not applicable)	2,117.48	1,924.98	10.0%	Cost recovery/inflation
<b>CHE</b>	<b>BUILDING CONTROL</b>	<b>Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations</b>	<b>Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations</b>				
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Full Plan Applications				
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Extensions less than 10m2 - Full Plan or Building Notice application (plus 20% VAT)	630.39	573.08	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Extensions less than 10m2 - Regularisation application (VAT not applicable)	756.47	687.70	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Extensions 10m2 to 40m2 - Full Plan or Building Notice application (plus 20% VAT)	661.71	601.55	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Extensions 10m2 to 40m2 - Regularisation application (VAT not applicable)	794.05	721.86	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Extensions 40m2 to 60m2 - Full Plan or Building Notice application (plus 20% VAT)	724.36	658.51	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Extensions 40m2 to 60m2 - Regularisation application (VAT not applicable)	869.23	790.21	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Loft Conversion to 40m2 - Full Plan or Building Notice application (plus 20% VAT)	567.74	516.13	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Loft Conversion 40m2 - Regularisation application (VAT not applicable)	681.29	619.35	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Loft Conversion 40m2 to 60m2 - Full Plan or Building Notice application (plus 20% VAT)	661.71	601.55	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Loft Conversion 40m2 to 60m2 - Regularisation application (VAT not applicable)	794.05	721.86	10.0%	Cost recovery/inflation

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Basements for Habitable Use - less than 60m2 - Full Plan or Building Notice application (plus 20% VAT)	1,008.87	917.16	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Basements for Habitable Use - less than 60m2 - Regularisation application (VAT not applicable)	1,210.66	1,100.60	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Erection or Extension of Garage. Full Plan or Building Notice application (plus 20% VAT)	441.14	401.04	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Erection or Extension of Garage.Regularisation application (VAT not applicable)	529.38	481.25	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Electrical Wiring - Full Plan or Building Notice application (plus 20% VAT)	329.75	299.78	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Domestic Electrical Wiring - Regularisation application (VAT not applicable)	391.55	355.95	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Through Lounge - Full Plan or Building Notice application (plus 20% VAT)	251.89	228.99	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Through Lounge - Regularisation application (VAT not applicable)	302.27	274.79	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	1 Chimney Breast Removal full height of part thereof - Full Plan or Building Notice application (plus 20% VAT)	189.24	172.04	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	1 Chimney Breast Removal full height or part there of - Regularisation application (VAT not applicable)	227.10	206.45	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	2 Chimney Breast Removal full height of part there of - Full Plan or Building Notice application (plus 20% VAT)	251.89	228.99	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	2 Chimney Breast Removal full height or part there of - Regularisation application (VAT not applicable)	302.28	274.80	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Underpinning of terrace property up to 60m2 - Full Plan or Building Notice application (plus 20% VAT)	630.39	573.08	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Underpinning of terrace property up to 60m2 - Regularisation application (VAT not applicable)	756.47	687.70	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Underpinning of terrace property per 6m length or part there of - Full Plan or Building Notice application (plus 20% VAT)	157.92	143.56	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Underpinning of terrace property per 6m length or part there of - Regularisation application (VAT not applicable)	189.51	172.28	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Window Replacement.Full Plan or Building Notice application (plus 20% VAT)	96.58	87.80	10.0%	Cost recovery/inflation

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Window Replacement.Regularisation application (VAT not applicable)	115.89	105.36	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Re-Roofing -Terrace or semi detached Property - Full Plan or Building Notice application (plus 20% VAT)	251.90	229.00	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table B - Domestic Alterations and Extensions, including Lofts - Building Act 1984 Regulations	Re-Roofing -Terrace or semi detached Property - Regularisation application (VAT not applicable)	302.28	274.80	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	<b>Small Flat Conversions (Excluding Major structural works, extensions, lofts or new basement fees)</b>	<b>Small Flat Conversions (Excluding Major structural works, extensions,lofts or new basement fees)</b>				
CHE	BUILDING CONTROL	<b>Multiple Table works reduction ( wiring fee excluded) = Total of individual fees 0.9</b>	<b>Multiple Table works reduction ( wiring fee excluded) = Total of individual fees 0.9</b>				
CHE	BUILDING CONTROL	Multiple Table works reduction ( wiring fee excluded) = Total of individual fees 0.9	2 Flats	661.72	601.56	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Multiple Table works reduction ( wiring fee excluded) = Total of individual fees 0.9	3 Flats	819.63	745.12	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Multiple Table works reduction ( wiring fee excluded) = Total of individual fees 0.9	4 Flats	977.56	888.69	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	<b>Table -C- for work not described in Table A or B</b>	<b>Table -C- for work not described in Table A or B</b>				
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	<£1k - Full Plan or Building Notice application (plus 20% VAT)	189.24	172.04	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	<£1k - Regularisation application (VAT not applicable)	227.09	206.45	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£1k to <£5k - Full Plan or Building Notice application (plus 20% VAT)	315.84	287.13	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£1k to <£5k - Regularisation application (VAT not applicable)	379.00	344.55	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£5k to <£10k - Full Plan or Building Notice application (plus 20% VAT)	378.50	344.09	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£5k to <£10k - Regularisation application (VAT not applicable)	454.20	412.90	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£10k to <£15k - Full Plan or Building Notice application (plus 20% VAT)	441.13	401.03	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£10k to <£15k - Regularisation application (VAT not applicable)	529.38	481.25	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£15k to <£20k - Full Plan or Building Notice application (plus 20% VAT)	499.87	454.42	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£15k to <£20k - Regularisation application (VAT not applicable)	599.84	545.31	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£20k to <£25k - Full Plan or Building Notice application (plus 20% VAT)	567.74	516.13	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£20k to <£25k - Regularisation application (VAT not applicable)	681.28	619.35	10.0%	Cost recovery/inflation



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£25k to <£30k - Full Plan or Building Notice application (plus 20% VAT)	630.39	573.08	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£25k to <£30k - Regularisation application (VAT not applicable)	756.48	687.70	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£30k to <£35k - Full Plan or Building Notice application (plus 20% VAT)	693.03	630.03	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£30k to <£35k - Regularisation application (VAT not applicable)	831.64	756.04	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£35k to <£40k - Full Plan or Building Notice application (plus 20% VAT)	756.99	688.17	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£35k to <£40k - Regularisation application (VAT not applicable)	908.38	825.80	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£40k to <£45k - Full Plan or Building Notice application (plus 20% VAT)	819.63	745.12	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£40k to <£45k - Regularisation application (VAT not applicable)	983.57	894.15	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£45k to <£50k - Full Plan or Building Notice application (plus 20% VAT)	882.27	802.07	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£45k to <£50k - Regularisation application (VAT not applicable)	1,058.74	962.49	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£50k to <£55k - Full Plan or Building Notice application (plus 20% VAT)	946.23	860.21	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£50k to <£55k - Regularisation application (VAT not applicable)	1,135.48	1,032.25	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£55k to £60k -Full Plan or Building Notice application (plus 20% VAT)	1,008.88	917.16	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Table -C- for work not described in Table A or B	£55k to £60k - Regularisation application (VAT not applicable)	1,210.65	1,100.59	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Over £60k - Full Plan or Building Notice application (plus 20% VAT),BN and Reg Apps	Over £60k - Full Plan or Building Notice application (plus 20% VAT),BN and Reg Apps				
<b>CHE</b>	<b>PLANNING</b>	<b>Street Naming and Numbering</b>	<b>Street Naming and Numbering</b>				
CHE	PLANNING	Street Naming and Numbering	Naming new or changing name of existing road	462.00	420.00	10.0%	Cost recovery/inflation
CHE	PLANNING	Street Naming and Numbering	Naming new or changing name of existing building	115.50	105.00	10.0%	Cost recovery/inflation
CHE	PLANNING	Street Naming and Numbering	Numbering a dwelling or commercial unit that has independent entrance to the road - fee per entry	58.30	53.00	10.0%	Cost recovery/inflation
CHE	PLANNING	Street Naming and Numbering	Naming building and numbering, up to 20, flats or commercial units that are served by a communal entrance	289.30	263.00	10.0%	Cost recovery/inflation
CHE	PLANNING	Street Naming and Numbering	Naming building and numbering, between 21 to 50, flats or commercial units that are served by a communal entrance	462.00	420.00	10.0%	Cost recovery/inflation
CHE	PLANNING	Street Naming and Numbering	Naming building and numbering, between 51 and 100, flats or commercial units that are served by a communal entrance	693.00	630.00	10.0%	Cost recovery/inflation
<b>CHE</b>	<b>PLANNING</b>	<b>Planning Performance Agreements (PPA)</b>	<b>Planning Performance Agreements (PPA)</b>				
CHE	PLANNING	Planning Performance Agreements (PPA)	Category 1: Complex minor application where PPA is appropriate	5,958.31	5,416.66	10.0%	new type of PPA

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PLANNING	Planning Performance Agreements (PPA)	Category 2: up to 30 residential units and/or up to 5,000 sqm of non-residential floorspace	13,750.00	12,500.00	10.0%	new type of PPA
CHE	PLANNING	Planning Performance Agreements (PPA)	Category 3: up to 150 residential units and/or up to 10,000 sqm of non-residential floorspace	27,500.00	25,000.00	10.0%	Increasing costs/ re-evaluation of inputs
CHE	PLANNING	Planning Performance Agreements (PPA)	Category 4: 150 to 400 Units and/or up to 50,000sqm of non residential floorspace	50,416.65	45,833.33	10.0%	Increasing costs/ re-evaluation of inputs
CHE	PLANNING	Planning Performance Agreements (PPA)	Category 5: Post Planning PPA – for discharge of conditions, s106/CIL matters, non material and minor material amendments	£750 per specialist condition £375 per non-specialist condition £750 per NMA. £TBC bespoke fee for MMA depending on complexity	£666.67 per specialist condition £333.33 per non-specialist condition £666.67 per NMA. £TBC bespoke fee for MMA depending on complexity		Increasing costs/ re-evaluation of inputs
CHE	PLANNING	Planning Performance Agreements (PPA)	Category 6: Bespoke PPA – for large scale, complex developments requiring significant resources	On a case by case basis	On a case by case basis		Increasing costs/ re-evaluation of inputs
<b>CHE</b>	<b>PLANNING</b>	<b>Optional Bespoke Services for Planning Performance Agreements</b>	<b>Optional Bespoke Services for Planning Performance Agreements</b>				
CHE	PLANNING	Optional Bespoke Services for Planning Performance Agreements	Major Site Review	normally only offered as part of PPA	normally only offered as part of PPA		
CHE	PLANNING	Optional Bespoke Services for Planning Performance Agreements	Review by Pre-App Sub Committee	normally only offered as part of PPA	normally only offered as part of PPA		
CHE	PLANNING	Optional Bespoke Services for Planning Performance Agreements	Focussed Workshop Meeting	normally only offered as part of PPA	normally only offered as part of PPA		
<b>CHE</b>	<b>PLANNING</b>	<b>Design Officer Services</b>	<b>Design Officer Services</b>				
CHE	PLANNING	Design Officer Services	Design Review Panel	£5500, but normally only offered as part of PPA	£5000, but normally only offered as part of PPA		
CHE	PLANNING	Design Officer Services	Bespoke Design Officer Developer Meeting	normally only offered as part of PPA	normally only offered as part of PPA		
<b>CHE</b>	<b>PLANNING</b>	<b>Policy Document Requests</b>	<b>Policy Document Requests</b>				
CHE	PLANNING	Policy Document Requests	Supplementary Planning Documents and Area Action Plans	27.50	25.00	10.0%	
CHE	PLANNING	Policy Document Requests	Development Plan Documents	44.00	40.00	10.0%	
<b>CHE</b>	<b>PLANNING</b>	<b>Section 30 - (VAT not applicable) - Building Control</b>	<b>Section 30 - (VAT not applicable) - Building Control</b>				
CHE	BUILDING CONTROL	Section 30 - (VAT not applicable) - Building Control	Simple special or temporary structure	126.50	115.00	10.0%	Cost recovery/inflation
<b>CHE</b>	<b>BUILDING CONTROL</b>	<b>Putting up temporary building or structure to be used for a special event as follows:</b>	<b>Putting up temporary building or structure to be used for a special event as follows:</b>				
CHE	BUILDING CONTROL	Putting up temporary building or structure to be used for a special event as follows:	Grandstand	403.98	367.25	10.0%	Cost recovery/inflation



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	BUILDING CONTROL	Putting up temporary building or structure to be used for a special event as follows:	Stage	403.98	367.25	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Putting up temporary building or structure to be used for a special event as follows:	Framed tower for loudspeakers, lighting, video screens etc.	£141.25 (+50% for each additional tower of a similar type)	£141.25 (+50% for each additional tower of a similar type)		Cost recovery/inflation
CHE	BUILDING CONTROL	Putting up temporary building or structure to be used for a special event as follows:	Event gantries	142.95	129.95	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Putting up temporary building or structure to be used for a special event as follows:	Event Marquees or tents up to 3 of same design	142.95	129.95	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Putting up temporary building or structure to be used for a special event as follows:	Event fencing	142.95	129.95	10.0%	Cost recovery/inflation
CHE	BUILDING CONTROL	Putting up temporary building or structure to be used for a special event as follows:	Other structures of a complex nature	403.98	367.25	10.0%	Cost recovery/inflation
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>Litter and Waste</b>	<b>Litter and Waste</b>				
CHE	ENFORCEMENT	Litter and Waste	Litter (depositing)	150.00	150.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Litter (depositing) FPN early payment	95.00	95.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Litter (max penalty in court)	2500-5000	2500-5000		Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Breach of a Street Litter Control Notice or a Litter Cleaning Notice	110.00	110.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Breach of a Street Litter Control Notice or a Litter Cleaning Notice (FPN early payment)	60.00	60.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Breach of a Street Litter Control Notice or a Litter Cleaning Notice (Max.Penalty in court)	2,500.00	2,500.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Commercial dumping of waste	300.00	300.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Commercial dumping of waste (FPN Early Payment)	180.00	180.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Commercial dumping of waste (Max. Penalty in court)	unlimited	unlimited		Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Residential dumping of waste	100.00	100.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Residential dumping of waste(FPN early payment)	60.00	60.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Residential dumping of waste (max.Penalty in court)	1,000.00	1,000.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Failure to produce waste Transfer Notes	300.00	300.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Failure to produce waste Transfer Notes (FPN early payment)	180.00	180.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Failure to produce waste Transfer Notes (max.Penalty in court)	5000 - unlimited	5000 - unlimited		Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Failure to provide Waste Transfer Notes	300.00	300.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Failure to provide Waste Transfer Notes (FPN early payment)	180.00	180.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Failure to provide Waste Transfer Notes (max.Penalty on court)	5,000.00	5,000.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Breach of a waste receptacle notice	110.00	110.00	0.0%	Statutory in 2018 by TEC committee

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	ENFORCEMENT	Litter and Waste	Breach of a waste receptacle notice(FPN early rEPA Environmental Protection yment)	60.00	60.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Litter and Waste	Breach of a waste receptacle notice(max.penalty in court)	1,000.00	1,000.00	0.0%	Statutory in 2018 by TEC committee
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>Breach of a waste receptacle notice(max.penalty in court)</b>	<b>Graffiti, Fly tipping, dog control</b>				
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Graffiti	80.00	80.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Graffiti (FPN early repayment)	50.00	50.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Graffiti (max.penalty in court)	2500-20000	2500-20000	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Fly posting	80.00	80.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Fly posting (FPN early payment)	50.00	50.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Fly posting (max.penalty in court)	2,500.00	2,500.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Unauthorised distribution of literature on designated land	80.00	80.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Unauthorised distribution of literature on designated land (FPN early payment)	50.00	50.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Unauthorised distribution of literature on designated land(Max.penalty in court)	2,500.00	2,500.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Breach of dog control conditions	80.00	80.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Breach of dog control conditions(FPN early payment)	50.00	50.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Breach of dog control conditions(max.penalty in court)	1,000.00	1,000.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Failure to remove dog fouling(max.penalty in court)	1,000.00	1,000.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Breach of a waste receptacle notice (max.penalty in court)	Environmental Enforcement Officer Case Time Costs (per Hour)	65.00	65.00	0.0%	Statutory in 2018 by TEC committee
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>Highways and street trading</b>	<b>Highways and street trading</b>				
CHE	ENFORCEMENT	Highways and street trading	Obstruction of highways ('A' Boards, unlicensed skips, scaffolding, unlicensed hoarding, temporary cross over etc)	100.00	100.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Highways and street trading	Contraventions of street trading conditions or failure to produce street trading license on demand	100.00	100.00	0.0%	Statutory in 2018 by TEC committee
CHE	ENFORCEMENT	Highways and street trading	unlicensed street trading	150.00	150.00	0.0%	Statutory in 2018 by TEC committee
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>Anti-Social Behaviour Crime and Disorder Act 2014</b>	<b>Anti-Social Behaviour Crime and Disorder Act 2014</b>				
CHE	ENFORCEMENT	Anti-Social Behaviour Crime and Disorder Act 2014	Community Protection Notice FPN	100.00	100.00	0.0%	Statute
CHE	ENFORCEMENT	Anti-Social Behaviour Crime and Disorder Act 2014	Community Protection Notice FPN (early Payment minimum)	50.00	50.00	0.0%	Statute

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	ENFORCEMENT	Anti-Social Behaviour Crime and Disorder Act 2014	Community Protection Notice FPN (max.penalty in court for individuals)	2,500.00	2,500.00	0.0%	Statute
CHE	ENFORCEMENT	Anti-Social Behaviour Crime and Disorder Act 2014	Community Protection Notice FPN (max.penalty in court for businesses)	Unlimited	Unlimited		Statute
CHE	ENFORCEMENT	Anti-Social Behaviour Crime and Disorder Act 2014	Public Space Protection Order	100.00	100.00	0.0%	Statute
CHE	ENFORCEMENT	Anti-Social Behaviour Crime and Disorder Act 2014	Public Space Protection Order (early FPN Payment minimum)	50.00	50.00	0.0%	Statute
CHE	ENFORCEMENT	Anti-Social Behaviour Crime and Disorder Act 2014	Public Space Protection Order (max.penalty in court)	1,000.00	1,000.00	0.0%	Statute
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>Environmental Protection Act 1990 section 33 - Environmental</b>	<b>Environmental Protection Act 1990 section 33 - Environmental</b>				
CHE	ENFORCEMENT	Environmental Protection Act 1990 section 33 - Environmental	Fly Tipping FPN	400.00	400.00	0.0%	Statute
CHE	ENFORCEMENT	Environmental Protection Act 1990 section 33 - Environmental	Fly Tipping FPN (Discounted FPN if paid within 10 days)	250.00	250.00	0.0%	Statute
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>Graffiti, Fly tipping, dog control</b>	<b>Graffiti, Fly tipping, dog control</b>				
CHE	ENFORCEMENT	Graffiti, Fly tipping, dog control	Failure to remove dog fouling	80.00	80.00	0.0%	Statute
CHE	ENFORCEMENT	Graffiti, Fly tipping, dog control	Failure to remove dog fouling (PCN Early Payment)	50.00	50.00	0.0%	Statute
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>FOOD HYGIENE</b>	<b>FOOD HYGIENE</b>				
CHE	BUSINESS REGULATION	Food Hygiene Rating Scheme	Re- Inspection of Business Premises	TBC			This is a recharge for officer/manager time to assess, undertaken and complete the recharging of businesses requesting a new food hygiene rating following a previous statutory inspection
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>BEREAVEMENT - FUNERAL COSTS</b>	<b>BEREAVEMENT - FUNERAL COSTS</b>				
CHE	BUSINESS REGULATION	BEREAVEMENT - FUNERAL COSTS	Complex cases including referral to Treasury Solicitor	595.00	541.00	10.0%	
CHE	BUSINESS REGULATION	BEREAVEMENT - FUNERAL COSTS	Non complex cases	238.00	216.00	10.2%	
CHE	BUSINESS REGULATION	BEREAVEMENT - FUNERAL COSTS	Searches for Homerton Hospital	238.00	216.00	10.2%	
CHE	BUSINESS REGULATION	BEREAVEMENT - FUNERAL COSTS	Property Protection Care Act 2014 (hourly rate)	52.00	47.00	10.6%	
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>Closed Circuit Television (CCTV)</b>	<b>Closed Circuit Television (CCTV)</b>				
CHE	ENFORCEMENT CIVIL PROTECTION	ENFORCEMENT Public Space Survei	CCTV - Review of evidence	33.00	30.00	10.0%	This has been reviewed and is in line with the cost to the service.
CHE	ENFORCEMENT CIVIL PROTECTION	ENFORCEMENT Public Space Surveillance	CCTV - Production of evidence	126.50	115.00	10.0%	This has been reviewed and is in line with the cost to the service.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>Environmental Services - Pollution</b>				
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>Application fee for a permit for an installation: Part B activity or solvent emission activity</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	I. Any Part 1 reduced fee activity (other than those in items II and vehicle refinishers)	155.00	155.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	II. Petrol vapour recovery PVR stage I (at pump) & PVR stage II (at the tanks and pumps) carried on at the same service station	257.00	257.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	III. Vehicle refinishers(b), any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	362.00	362.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	IV. Any other Part B activity or any other solvent emission activity (previously Standard Permit)	1,650.00	1,650.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	ENVIRONMENTAL SERVICES	Pollution	Reduced fee activity: Additional fee for a late application and where a regulation 33 direction is issued	71.00	71.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	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, 2023/24 not released yet. Not been increased for previous 4 years.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>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)</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	Fee payable for each permit to operate mobile plant	1,650.00	1,650.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permits 1 and 2 - Low Risk	1,650.00	1,650.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permits 3 to 7 (inclusive) - Low Risk	985.00	985.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permit 8 and over - Low Risk	498.00	498.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Mobile plant: Additional fee for a late application and where a regulation 33 direction is issued	71.00	71.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Amount of subsistence charge payable. Charges for each authorised Part B activity or solvent emission activity	1,188.00	1,188.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>Low Risk</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	I. Any Part 1 reduced fee activity (other than those in items II and vehicle refinishers)	79.00	79.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	II. Petrol vapour recovery PVR stage I (at pump) & PVR stage II (at the tanks and pumps) carried on at the same service station	113.00	113.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	III. Vehicle refinishers(b), any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	228.00	228.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	IV. Any other Part B activity or any other solvent emission activity (previously Standard Permit)	772.00	772.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>Medium Risk</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	I. Any Part 1 reduced fee activity (other than those in items II and vehicle refinishers)	158.00	158.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	II. Petrol vapour recovery PVR stage I (at pump) & PVR stage II (at the tanks and pumps) carried on at the same service station	226.00	226.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	III. Vehicle refinishers(b), any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	365.00	365.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	IV. Any other Part B activity or any other solvent emission activity (previously Standard Permit)	1,161.00	1,161.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	ENVIRONMENTAL SERVICES	Pollution	<b>High Risk</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	I. Any Part 1 reduced fee activity (other than those in items II and vehicle refinishers)	237.00	237.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	II. Petrol vapour recovery PVR stage I (at pump) & PVR stage II (at the tanks and pumps) carried on at the same service station	341.00	341.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	III. Vehicle refinishers(b), any Part 2 reduced fee activity, any Part 3 reduced fee activity or any Part 4 reduced fee activity	548.00	548.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	IV. Any other Part B activity or any other solvent emission activity (previously Standard Permit)	1,747.00	1,747.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	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	104.00	104.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	<b>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)</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	(a) Low risk activity	104.00	104.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	(b) Medium risk activity	156.00	156.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	c) High risk activity	207.00	207.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	New operator at low risk reduced fee activity	78.00	78.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Mobile Plant: subsistence charge in respect of each permit	626.00	626.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permits 1 and 2 - Low Risk	626.00	626.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permits 3 to 7 (inclusive) - Low Risk	385.00	385.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permit 8 and over - Low Risk	198.00	198.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permits 1 and 2 - Medium Risk	1,034.00	1,034.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permits 3 to 7 (inclusive) - Medium Risk	617.00	617.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permit 8 and over - Medium Risk	314.00	314.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permits 1 and 2 - High Risk	1,551.00	1,551.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	ENVIRONMENTAL SERVICES	Pollution	Permits 3 to 7 (inclusive) - High Risk	924.00	924.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Permit 8 and over - High Risk	473.00	473.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Numbering a dwelling or commercial unit that has independent entrance to the road - fee per entry	38.00	38.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>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.</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	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.	52.00	52.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>Environmental Permitting Regulations Transfer</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	Transfer of a permit authorising a reduced fee activity - partial transfer of permit (no fee payable for total transfer)	47.00	47.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	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, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	Transfer of permit authorising any other Part B activity or any other solvent emission activity (partial transfer) (previously Standard Permit)	169.00	169.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>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)</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	(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%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	(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	53.00	53.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>Environmental Permitting Regulations Substantial change under regulation 20</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	Part B activity or any other solvent emission activity (other than reduced fee activity)	1,050.00	1,050.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
CHE	ENVIRONMENTAL SERVICES	Pollution	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	1,650.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	ENVIRONMENTAL SERVICES	Pollution	Reduced fee activities	102.00	102.00	0.0%	Fees and Charges set by DEFRA, 2023/24 not released yet. Not been increased for previous 4 years.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Animal Warden Service</b>	<b>Animal Warden Service</b>				
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Return fee for dogs	66.00	60.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	boarding fee per night (stray dogs)	27.50	25.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Boarding fee per night (all other dogs)	40.00	25.00	60.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Out of hours stray dogs collection fee (untagged/un micro chipped)	125.48	113.68	10.4%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Out of hours stray dogs collection fee (tagged/micro chipped)	125.48	113.68	10.4%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Pet Shops Annual Fee	252.56	229.60	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Additional fees per category	35.55	32.32	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Additional fee for Dangerous Wild Animal	183.89	167.18	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Single Dog day rate	16.50	15.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Single Dog overnight rate (24 Hrs)	22.00	20.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	2 Dogs from the same household sharing Day Rate	27.50	25.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	2 Dogs from the same household sharing Over night Rate	38.50	35.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	STREETSCENE	Network Team	Assessment of Construction Management (Logistics) Plans	271.00	258.00	5.0%	Recover costs
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Insect Control (Prices exclude VAT)</b>	<b>Insect Control (Prices exclude VAT)</b>				
CHE	ENVIRONMENTAL SERVICES	Insect Control (Prices exclude VAT)	Cockroaches	122.3	111.18	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Insect Control (Prices exclude VAT)	Pharaoh's Ants	122.30	111.18	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Insect Control (Prices exclude VAT)	Bedbugs	135.93	123.57	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Insect Control (Prices exclude VAT)	Fleas	135.93	123.57	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Insect Control (Prices exclude VAT)	Wasps	74.78	67.98	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Insect Control (Prices exclude VAT)	Other Insects	135.93	123.57	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Rodent Control (prices exclude VAT)	Mice	135.93	123.57	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Rodent Control (prices exclude VAT)	Rats (domestic -owner occupiers only)	135.93	123.57	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Rodent Control (prices exclude VAT)	Rats (commercial)	By Quotation	By Quotation		
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Block Treatment -per dwelling (prices exclude VAT)</b>	<b>Block Treatment -per dwelling (prices exclude VAT)</b>				
CHE	ENVIRONMENTAL SERVICES	Block Treatment -per dwelling (prices exclude VAT)	Cockroaches	95.63	86.94	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Block Treatment -per dwelling (prices exclude VAT)	Pharaoh's Ants	95.63	86.94	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Block Treatment -per dwelling (prices exclude VAT)	Cockroaches & ants	191.27	173.88	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Block Treatment -per dwelling (prices exclude VAT)	Mice	89.66	81.51	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Block Treatment -per dwelling (prices exclude VAT)	Survey	17.93	16.30	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Block Treatment -per dwelling (prices exclude VAT)	Rats on Estates (per treatment)	135.93	123.57	10.0%	Inflationary increase to reflect increased operational costs

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Clinical Waste (prices exclude VAT)</b>	<b>Clinical Waste (prices exclude VAT)</b>				
CHE	ENVIRONMENTAL SERVICES	Clinical Waste (prices exclude VAT)	Clinical Waste per bag	10.62	9.65	10.1%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Clinical Waste (prices exclude VAT)	Household Clinical Waste over 3,000 bags/boxes, (including hospitals, special schools, hospices)	4.55	4.13	10.2%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Clinical Waste (prices exclude VAT)	Household Clinical Waste under 3,000 bags/boxes, (including hospitals, special schools, hospices)	6.77	6.15	10.1%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Treating Pest on Commercial (including commercial landlords, food Premises etc)</b>	<b>Treating Pest on Commercial (including commercial landlords, food Premises etc)</b>				
CHE	ENVIRONMENTAL SERVICES	Treating Pest on Commercial (including commercial landlords, food Premises etc)	Rodent control (rats and mice)	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Pest on Commercial (including commercial landlords, food Premises etc)	Additional Treatment of infested Rooms	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Pest on Commercial (including commercial landlords, food Premises etc)	Insects (pharaohs ants, wasps, cockroaches and other insects)	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Pest on Commercial (including commercial landlords, food Premises etc)	Commercial Properties (Pests)	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Pest on Commercial (including commercial landlords, food Premises etc)	Housing Associations (pests)	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Pest on Commercial (including commercial landlords, food Premises etc)	Pigeon proofing	By Quotation	By Quotation		
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pigeon Control (in both occupied and empty premises)</b>	<b>Pigeon Control (in both occupied and empty premises)</b>				
CHE	ENVIRONMENTAL SERVICES	Pigeon Control (in both occupied and empty premises)	Category A - Remove Pigeon & Net	370.58	336.89	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Pigeon Control (in both occupied and empty premises)	Category B - remove pigeon fouling from room	143.45	130.41	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Pigeon Control (in both occupied and empty premises)	Category C- remove pigeon fouling from balcony	143.45	130.41	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Pigeon Control (in both occupied and empty premises)	Category D - Remove Pigeon & Install Spike	370.58	336.89	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>PEST CONTROL</b>	<b>Treating Occupied Premises for infestation (Prices exclude VAT)</b>				
CHE	ENVIRONMENTAL SERVICES	Treating Occupied Premises for infestation (Prices exclude VAT)	Category A - treat for infestation	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Occupied Premises for infestation (Prices exclude VAT)	Category B - treat premises + rubbish removal	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Occupied Premises for infestation (Prices exclude VAT)	Category C - clinical + Hazardous waste removal	By Quotation	By Quotation		
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Treating Void Premises for infestation (Prices exclude VAT)</b>	<b>Treating Void Premises for infestation (Prices exclude VAT)</b>				



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	ENVIRONMENTAL SERVICES	Treating Void Premises for infestation (Prices exclude VAT)	Category A - treat for infestation	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Void Premises for infestation (Prices exclude VAT)	Category B - treat premises + rubbish removal	By Quotation	By Quotation		
CHE	ENVIRONMENTAL SERVICES	Treating Void Premises for infestation (Prices exclude VAT)	Category C - clinical + Hazardous waste removal	By Quotation	By Quotation		
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>PEST CONTROL</b>	<b>Environmental - Hygiene Services</b>				
CHE	ENVIRONMENTAL SERVICES	Environmental - Hygiene Services	Cancellation fee private within 24 hours of the appointment or cancelled when the Pest Control Officer attends the address.	23.91	21.74	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Environmental - Hygiene Services	Cancellation fee Hackney Housing within 24 hours of the appointment or cancelled when the Pest Control Officer attends the address.	23.91	21.74	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Environmental - Hygiene Services	Survey and advice charge for pest control at a private property.	35.86	32.60	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Environmental - Hygiene Services	Rodent (Rats/Squirrels and Mice) Cancelled within 24 hours of the appointment will be treated as the second or third visit.	23.91	21.74	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Environmental - Hygiene Services	Private or commercial pest control treatments may require a deposit when booking with the council Support Admin Team.	23.91	21.74	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Animal Warden Service (Out of Borough) -</b>	<b>Animal Warden Service (Out of Borough) -</b>				
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Handling Charge	115.50	105.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Collection Fee - Weekday (7am - 3pm)	72.95	66.32	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Collection Fee - Weekday after 3pm & Saturdays	131.30	119.36	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Collection Fee - Sunday & Bank Holidays	175.08	159.16	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Kennelling per day (First 7 days)	30.03	27.30	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Kennelling per day (Following first 7 days)	17.33	15.75	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Micro chip Dog	29.17	26.52	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Vaccination Fee	58.37	53.06	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Neutering Male Dog	116.71	106.10	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Neutering Female Dog	116.71	106.10	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Rehoming Fee LBH	115.50	105.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Rehoming Fee LBTH	46.20	42.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Other Medical Fees	58.37	53.06	10.0%	Inflationary increase to reflect increased operational costs

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service (Out of Borough) -	Discretionary additional fee - Dog release fee / kenneling	34.65	31.50	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Housing Services SLA (Dogs)</b>	<b>Housing Services SLA (Dogs)</b>				
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Collection per dog	71.73	65.21	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Kenneling per each 24 hours (per dog)	29.89	27.17	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Vaccination	29.89	27.17	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	re-homing	65.75	59.77	10.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Neutering	By quotation	By negotiation		
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Any medical/ vets bills	By quotation	By negotiation		
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Put to sleep (all services)	By quotation	By negotiation		
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Squirrels	135.93	123.57	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>HOUSING DIVISION</b>	<b>HOUSING DIVISION</b>	<b>HOUSING DIVISION</b>				
<b>CHE</b>	<b>LAND CHARGES</b>	<b>Land Charges Other (Con 29)</b>	<b>Land Charges Other (Con 29)</b>				
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29R	124.30	113.00	10.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	Other charges				cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29O	£11.44 (each)	£10.40 (each)	0.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29O Q.22	21.45	19.50	10.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	Duplicate of search result	14.30	13.00	10.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON 29	£50.05 (each)	£45.50 (each)	0.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29R	£9.57 (each)	£8.70 (each)	0.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29R extra parcels	£3.35 (each)	3.05 (each)	0.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29O	£11.44 (each)	£10.40 (each)	0.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29O extra parcels	£4.07 (each)	£3.70 (each)	0.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29O Q.22	21.45	19.50	10.0%	cost recovery
CHE	LAND CHARGES	Land Charges Other (Con 29)	CON29O Q.22	7.59	6.90	10.0%	cost recovery
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>SPORTS &amp; LEISURE</b>	<b>SPORTS &amp; LEISURE</b>				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<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>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>	<b>Classes and Activities</b>				
CHE	LEISURE & GREEN SPACES	Classes and Activities	Senior 55+ Session - Adult Non Member	4.25	4.00	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Senior 55+ Session - Pay & Play Concession	2.10	2.05	2.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Senior 55+ Session - Better H&F Prepaid	2.85	2.70	5.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Classes and Activities	Creche 2 Hr Session - Adult Non Member	3.55	3.35	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Creche 2 Hr Session - Adult Pay & Play	2.70	2.55	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Creche 2 Hr Session- Adult Pay & Play Concs	1.85	1.80	2.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					
CHE	LEISURE & GREEN SPACES	Classes and Activities	GE Class 60 mins - Adult Non Member	9.50	8.95	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	GE Class 60 mins - Adult Pay & Play	6.70	6.30	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	GE Class 60 mins - Adult Pay & Play Concs	4.65	4.50	3.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	GE Class 60 mins - Junior Non Member	5.60	5.30	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	GE Class 60 mins - Junior Pay & Play	4.05	3.80	6.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	GE Class 60 mins - Junior Pay & Play Concs	2.70	2.60	3.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					
CHE	LEISURE & GREEN SPACES	Classes and Activities	Gym - Adult Pay & Play	8.35	7.90	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Gym - Adult Pay & Play Concs	5.55	5.40	2.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Gym - Junior Pay & Play	4.05	3.80	6.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Classes and Activities	Gym - Junior Pay & Play Concs	2.75	2.65	3.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Gym Induction - Adult Pay & Play	15.40	14.55	5.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Gym Induction - Adult Pay & Play Concs	10.50	10.20	2.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Gym Induction - Junior Pay & Play	9.05	8.55	5.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Gym Induction - Junior Pay & Play Concs	6.40	6.20	3.2%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					
CHE	LEISURE & GREEN SPACES	Classes and Activities	Judo - Junior Non Member	4.45	4.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Judo - Junior Pay & Play/Prepaid	3.00	2.85	5.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Judo- Junior Pay & Play/Prepaid Concs	2.10	2.05	2.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					
CHE	LEISURE & GREEN SPACES	Classes and Activities	Holiday scheme - full day member/concessions	12.55	12.20	2.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Holiday scheme - full day non-member	17.00	16.05	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Holiday scheme West Res - Junior day rate	39.60	37.35	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Holiday scheme West Res - Junior concessions day rate	19.15	18.60	3.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Classes and Activities	Short Mat Bowls - Adult Non Member	3.40	3.20	6.2%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Short Mat Bowls - Adult Pay & Play	2.90	2.75	5.5%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities		2.20	2.15	2.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					
CHE	LEISURE & GREEN SPACES	Classes and Activities	Spectator Entry Fee - Adult Non Member - All Centres	1.55	1.45	6.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Spectator Entry Fee - Junior Non Member - All Centres	0.85	0.80	6.2%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming 45min lesson - Adult Member - All Pools	7.55	7.10	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming 45min lesson - Adult Concs - All Pools	5.20	5.05	3.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming 45min lesson - Junior Member - All Pools	6.05	5.70	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming 45min lesson - Junior Concs - All Pools	3.00	2.90	3.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming 30min lesson - Junior Member - All Pools	5.25	4.95	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming 30min lesson - Junior Concs - All Pools	2.70	2.60	3.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	School Swimming Lessons per 30mins lesson for 30 pupils	55.30	52.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Classes and Activities</b>					

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming General - Adult Non Member - All Pools	5.70	5.40	5.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming General - Adult Pay & Play - All Pools	4.05	3.80	6.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming General - Adult Pay & Play Concs - All Pools	1.50	1.45	3.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming General - Junior Pay & Play - All Pools	2.35	2.20	6.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming General - Junior Pay & Play Concs - All Pools	1.50	1.45	3.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming General - Junior Non Member - All Pools	3.35	3.15	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	School Swimming Lessons per 30mins lesson for 30 pupils (Britannia)	43.75	41.25	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Classes and Activities	Swimming 1-2-1 lessons - All pools	24.70	23.30	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>West Reservoir - Parties</b>	<b>West Reservoir</b>				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>West Reservoir - Parties</b>	<b>Parties</b>				
CHE	LEISURE & GREEN SPACES	West Reservoir - Parties	Kayak Party	216.75	204.50	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Parties	Aqua Activity Party	205.90	194.25	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Parties	Multi Activity Party	252.65	238.35	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES		Birthday party (themed- Clissold only)	288.60	272.25	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES		Coaching Party	258.60	243.95	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Parties	West Reservoir Events package - Option 1	4,003.25	3,776.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Parties	West Reservoir Events package - Option 2	5,879.35	5,546.55	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>West Reservoir - Open Water Swimming</b>	<b>Open Water Swimming</b>				
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Fitness Swim - Member	5.60	5.30	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Fitness Swim - Non Member	11.65	11.00	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Adult 1-2-1 Private Session (60mins)	42.40	40.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Junior 1-2-1 Private Session (60mins)	23.55	22.20	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Adult 1-2-1 Adult Private Session (30mins)	21.20	20.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Junior 1-2-1 Private Session (30mins)	11.70	11.05	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Open Water Hire 60mins (20-40 people)	159.65	150.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Open Water Hire 60mins (40-60 people)	205.95	194.30	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Open Water Hire 60mins (60-80 people)	296.55	279.75	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	West Reservoir - Open Water Swimming	Open Water Hire 60mins (80-100 people)	447.05	421.75	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Table Tennis</b>					
CHE	LEISURE & GREEN SPACES	Table Tennis	Table Tennis Coached - Adults All	4.15	3.90	6.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Table Tennis	Table Tennis Coached - Junior All	1.95	1.85	5.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Table Tennis	Table Tennis - Adult Non Member	7.75	7.30	6.2%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Table Tennis	Table Tennis - Adult Pay & Play & Prepaid	5.30	5.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Table Tennis	Table Tennis - Adult Pay & Play Concs	3.80	3.70	2.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Table Tennis	Table Tennis - Junior Non Member	4.50	4.25	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Table Tennis	Table Tennis - Junior Pay & Play & Prepaid	3.15	2.95	6.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Table Tennis	Table Tennis - Junior Pay & Play Concs	2.10	2.05	2.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Toddlers World</b>	<b>Toddlers World</b>				
CHE	LEISURE & GREEN SPACES	Toddlers World	Toddlers World - Junior Non Member	6.40	6.05	5.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Toddlers World	Toddlers World - Junior Pay & Play	4.45	4.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Toddlers World	Toddlers World - Junior Pay & Play Concs	2.80	2.70	3.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>		<b>Women Only Sessions - Adult Non Member</b>				



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES		Women Only Sessions - Adult Pay & Play	6.45	6.10	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES		Women Only Sessions - Adult Pay & Play Concs	4.55	4.40	3.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir	Watersports Course (BCU/RYA)	188.25	177.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir	Watersports Course (BCU/RYA) Concession	89.25	86.65	3.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir	UKCC Level 1	331.95	313.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir	UKCC Level 2	370.35	349.40	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir	Learn to Sail	370.35	349.40	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir	Introduction to Watersports	101.25	95.50	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir	Birthday Parties	170.60	160.95	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Memberships</b>	<b>Memberships</b>				
CHE	LEISURE & GREEN SPACES	Memberships	Youth Club Membership - Junior Non Member/Member - WR	119.75	112.95	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Youth Club Membership - Junior Concs - WR	57.10	55.45	3.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Joining Fees - Adult Pay & Play	44.25	41.75	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Memberships	Joining Fees - Adult & Junior Pay & Play Concs	1.50	1.45	3.4%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Memberships</b>	<b>Memberships</b>				
CHE	LEISURE & GREEN SPACES	Memberships	Better H&F Junior Membership Prepaid Monthly Single	17.35	16.35	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Better H&F Junior Membership Prepaid Monthly Single Concs	14.00	13.60	2.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Better H&F Membership Prepaid Monthly Single - All Centres	55.75	52.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Better H&F Membership Prepaid Monthly Single Concs	27.10	26.30	3.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Better H&F Club Membership Prepaid single	27.90	26.30	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Better H&F Student Prepaid Monthly Single	39.85	37.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Better Swim Prepaid Monthly Single	36.95	34.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Better H&F UK Prepaid Monthly Single	65.90	62.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Full Sports Hall Hire - Adult (all membership types) - BLC/CLC	97.30	91.80	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Full Sports Hall Hire - Junior (all membership types) - BLC/CLC	58.90	55.55	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Full Sports Hall Hire - Adult (all membership types) - KHLC/QB	48.60	45.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Memberships	Full Sports Hall Hire - Junior (all membership types) - KHLC/QB	32.50	30.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Half Sports Hall Hire - Adult (all membership types) - BLC/CLC/KHLC/QB	48.65	45.90	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Memberships	Half Sports Hall Hire - Junior (all membership types) - BLC/CLC/KHLC/QB	32.50	30.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>PARKS (sports facilities set by LBH)</b>	<b>PARKS (sports facilities set by LBH)</b>				
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Tennis - Peak	7.45	6.75	10.4%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Tennis - Juniors Off Peak (Monday to Friday - Before 6 p.m.)	3.65	3.30	10.6%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Tennis - Off Peak (Monday to Friday - Before 6 p.m.)	4.90	4.45	10.1%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Cricket - grass wicket per session evening & weekend Adult Peak	117.80	107.10	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Cricket - grass wicket evening & weekend Junior Peak	53.80	48.90	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Cricket - grass wicket per session weekday Adult Off Peak	96.40	87.65	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Cricket - grass wicket weekday - Junior Off Peak	39.00	35.45	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Cricket - NTP wicket per session weekend Adult Peak	53.80	48.90	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Cricket - NTP wicket weekend Junior Peak	24.40	22.20	9.9%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Cricket - NTP wicket per session weekday Adult Off Peak	38.55	35.05	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Cricket - NTP wicket weekday - Junior Off Peak	19.45	17.70	9.9%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Grass Football</b>	<b>Grass Football - GLL</b>				
CHE	LEISURE & GREEN SPACES	Grass Football	Show Pitch - Adult Peak - HMC	126.35	119.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Show Pitch - Adult Off Peak - HMC	102.35	96.55	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Show Pitch - Junior Peak - HMC	90.05	84.95	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Grass Football	Show Pitch - Junior Off Peak - HMC	72.30	68.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 9 v 9 Adult Peak	87.10	82.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 9 v 9 Adult Off Peak	69.95	66.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 9 v 9 Junior Peak	43.60	41.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 9 v 9 Junior Off Peak	35.00	33.00	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 9 v 9 Schools Peak	21.80	20.55	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 9 v 9 Schools Off Peak	17.55	16.55	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 7 v 7 Adult Peak	75.35	71.10	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 7 v 7 Adult Off Peak	58.30	55.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 7 v 7 Junior Peak	37.65	35.50	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 7 v 7 Junior Off Peak	29.15	27.50	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 7 v 7 Schools Peak	18.90	17.85	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 7 v 7 Schools Off Peak	14.70	13.85	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 5 v 5 Adult Peak	63.60	60.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 5 v 5 Adult Off Peak	46.50	43.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 5 v 5 Junior Peak	31.80	30.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 5 v 5 Junior Off Peak	23.20	21.90	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 5 v 5 Schools Peak	15.85	14.95	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass Football 5 v 5 Schools Off Peak	11.60	10.95	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass football (Monday - Friday) 11v11 Adult Off Peak	81.80	77.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Grass football (Monday - Friday) - School's Off Peak 11 v 11	20.65	19.50	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Football (Weekend) Adult Peak 11v11	104.35	98.45	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Football 11v11 Block Booking	82.30	77.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Football 11v11 League	71.30	67.25	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Football (Weekend) School's 11 v 11	24.70	23.30	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Grass Football	Junior Football (Monday-Friday) 11 v 11 Junior Off Peak	41.00	38.70	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LEISURE & GREEN SPACES	Grass Football	Junior Football (Weekends) 11 v 11 Peak Juniors	49.40	46.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	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)	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>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Shoreditch Park and Clissold Park Charges (venues with no changing rooms)</b>	<b>Shoreditch Park and Clissold Park Charges (venues with no changing rooms)</b>				
CHE	LEISURE & GREEN SPACES	Shoreditch Park and Clissold Park Charges (venues with no changing rooms)	Cricket pitch without changing room Adult Peak Evenings & Weekend	89.45	84.40	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Shoreditch Park and Clissold Park Charges (venues with no changing rooms)	Cricket pitch without changing room (weekday) Adult Off Peak	73.00	68.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Shoreditch Park and Clissold Park Charges (venues with no changing rooms)	Rugby no C/Rooms Adults Off Peak Weekdays	57.05	53.80	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Shoreditch Park and Clissold Park Charges (venues with no changing rooms)	Rugby No C/Room Adult Peak Weekends & Evenings	62.95	59.40	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Football Artificial Surfaces - Mabley Green and Haggerston</b>	<b>Football Artificial Surfaces - Mabley Green and Haggerston</b>				
CHE	LEISURE & GREEN SPACES	Football Artificial Surfaces - Mabley Green and Haggerston	3G Half pitch Adult Peak (evenings & weekends)	79.40	74.90	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Football Artificial Surfaces - Mabley Green and Haggerston	3G Full pitch Adult Peak (evenings & weekends)	156.45	147.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Football Artificial Surfaces - Mabley Green and Haggerston	3G Full Pitch Junior Off Peak (weekdays)	74.55	70.35	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Football Artificial Surfaces - Mabley Green and Haggerston	3G Full pitch - Adult Off Peak (weekdays)	102.40	96.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Football Artificial Surfaces - Mabley Green and Haggerston	3G Full pitch - Junior Peak (evenings & weekends)	84.10	79.35	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Football Artificial Surfaces - Mabley Green and Haggerston	3G Half pitch - Adult Off Peak (weekdays)	51.15	48.25	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Football Artificial Surfaces - Mabley Green and Haggerston	3G Half pitch - Junior Peak (evenings & weekends)	42.15	39.75	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Football Artificial Surfaces - Mabley Green and Haggerston	3G Half pitch - Junior Off Peak (weekdays)	37.25	35.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Tennis	Tennis	7.20	6.80	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	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)	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)				
CHE	LEISURE & GREEN SPACES	<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>MUGA - London Fields and Hackney Downs</b>				
CHE	LEISURE & GREEN SPACES	Use of floodlighting	Use of floodlighting	12.20	11.50	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Use of floodlighting	Use of floodlighting - Junior - Up to 6pm	7.10	6.70	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	<b>Use of floodlighting</b>	<b>MUGA - Haggerston</b>				
CHE	LEISURE & GREEN SPACES	Use of floodlighting	Football/Netball/Basketball - Peak (evenings & weekends)	48.25	45.50	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Use of floodlighting	Football/Netball/Basketball - Off Peak (weekdays)	43.60	41.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Use of floodlighting- Haggerston	Tennis	12.20	11.50	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	<b>Hire of Pitches</b>	<b>Hire of Pitches</b>				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Rugby - grass pitches	Rugby - Adult Off Peak (weekdays)	82.30	77.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Rugby - grass pitches	Rugby Adult Peak (evenings & weekends)	99.50	93.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Rugby - grass pitches	Rugby - Junior Off Peak (weekdays)	41.00	38.70	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Rugby - grass pitches	Rugby - Junior Peak (evenings & weekends)	49.30	46.50	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Rugby - grass pitches	Softball	43.30	40.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Rugby - grass pitches	Baseball	43.30	40.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Rugby - grass pitches	Touch Rugby	43.30	40.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	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)	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>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Junior Sports Sessions</b>	<b>Junior Sports Sessions</b>				
CHE	LEISURE & GREEN SPACES	Junior Sports Sessions	Athletics - Junior	4.25	4.00	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Junior Sports Sessions	Athletics - Junior Concessions	2.95	2.85	3.5%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Junior Sports Sessions	Basketball - Junior	4.25	4.00	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Junior Sports Sessions	Basketball - Junior Concessions	2.95	2.85	3.5%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Junior Sports Sessions	Football - Junior	3.15	2.95	6.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Junior Sports Sessions	Football - Junior Concessions	2.20	2.15	2.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Junior Sports Sessions	Gymnastics - Junior	4.25	4.00	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gymnastics - Junior Concessions	Gymnastics - Junior Concessions	2.95	2.85	3.5%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Sports and Leisure</b>					
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Pool hire 50m	88.35	83.35	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Pool hire 25m (8 lanes)	87.56	82.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Pool hire 25m (6 lanes)	66.90	63.10	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Pool Lane hire 50m (double lane)	88.35	83.35	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Pool Lane hire 25m (single lane)	11.10	10.45	6.2%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Racquet Sports - Adult Non Member	10.90	10.30	5.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Racquet Sports - Adult Pay & Play/Prepaid	7.85	7.40	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Racquet Sports - Adult Concs	5.35	5.20	2.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Racquet Sports Junior Non Member	6.55	6.20	5.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Racquet Sports- Junior Pay & Play/Prepaid	4.65	4.40	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Racquet Sports- Junior Concs	3.10	3.00	3.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Racquet Hire - All Centres	2.85	2.70	5.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>PARKS (sports facilities set by LBH)</b>	<b>PARKS (sports facilities set by LBH)</b>				
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Studio Hire	45.80	41.65	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	School Education Session - 1 hour (Foundation Stage Only)	76.10	69.20	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	School Education Session - 2 hours	149.65	136.05	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	School Education Session - 4 hours	250.30	227.55	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Lost Key replacement	137.30	124.80	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Changing Room Key Deposit	12.50	11.35	10.1%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Abney park Cemetery interment casket or coffin	1,178.75	1,071.60	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Interment of Ashes	513.50	466.80	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Rodding without interment	175.90	159.90	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Memorial licences	67.45	61.30	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Sports and Leisure	Council Record searches	63.65	57.85	10.0%	Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Hackney Marshes Room Hire</b>	<b>Hackney Marshes Room Hire</b>				
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Note1: Community organisations/Charities are entitled to 40% discount, in line with other Hackney venues				
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Meeting room 1 or 2 hourly rate - Peak - Weekday 5pm-10pm	73.20	69.05	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Meeting room 1 or 2 hourly rate - Off Peak - Weekday 9am-5pm	58.85	55.50	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Meeting room 1 or 2 hourly rate - Weekend	97.80	92.25	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Meeting room 1 and 2 combined hourly rate - Peak - Weekday 5pm-10pm	125.95	118.80	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Meeting room 1 and 2 combined hourly rate - Off Peak - Weekday 9am-5pm	100.15	94.50	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Meeting room 1 and 2 combined hourly rate - Weekend	156.00	147.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Meeting room 3 - Peak - Weekday 5pm-10pm	36.50	34.45	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Meeting room 3 - Off Peak - Weekday 9am - 5pm	29.25	27.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Meeting room 3 - Weekend	38.90	36.70	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Hackney Marshes Room Hire	Hackney Marshes: Bar area				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Queensbridge Sports &amp; Community Centre Room Hire</b>	<b>Queensbridge Sports &amp; Community Centre Room Hire</b>				
CHE	LEISURE & GREEN SPACES	Queensbridge Sports & Community Centre Room Hire	Gallery hire	23.25	21.95	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Queensbridge Sports & Community Centre Room Hire	Gallery with booked room hire	16.05	15.15	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Queensbridge Sports & Community Centre Room Hire	Meeting Room 1 hire	23.35	22.05	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Queensbridge Sports & Community Centre Room Hire	Meeting Room 2 hire	24.80	23.40	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Queensbridge Sports & Community Centre Room Hire	Meeting Room 1 & 2 hire	39.40	37.15	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Queensbridge Sports & Community Centre Room Hire	Flipchart / Paper / Pens hire	23.30	22.00	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Queensbridge Sports & Community Centre Room Hire	Pens / Paper per person	1.10	1.05	4.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>West Reservoir Meeting Room Hire</b>	<b>West Reservoir Meeting Room Hire</b>				
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Tower Room - Off Peak	175.10	165.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Tower Room - Peak (before 10pm)	175.10	165.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Tower Room - Peak (after 10pm)	218.95	206.55	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Dry classroom - Off Peak	58.50	55.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Dry classroom - Peak	65.55	61.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Lecture Room - Off Peak	58.50	55.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Lecture Room - Peak	65.55	61.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Wet Classroom hire - Off Peak	58.50	55.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Wet Classroom hire - Peak	65.55	61.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Meeting room hire - Peak	58.50	55.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Meeting room hire - Off Peak	50.95	48.05	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Seminar room - Off Peak	58.50	55.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Seminar room - Peak	65.55	61.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Flipchart / Pens / Paper hire	24.10	22.75	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Laptop hire	48.10	45.40	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	OHP hire	28.80	27.15	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	PA system & microphone hire	60.15	56.75	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Pens / Paper hire per person	1.10	1.05	4.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Photocopying / Emails	0.30	0.30	0.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	Projector hire	36.20	34.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	West Reservoir Meeting Room Hire	TV/ Video hire	50.30	47.45	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	Community - cultural festivals /celebrations / fetes – non ticketed event, daily event fee				

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	51 to 500	152.70	138.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	501 to 1000	305.30	277.55	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	1001 to 2000	610.60	555.10	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	2001 to 3000	915.85	832.60	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	3001 to 4000	1,221.20	1,110.20	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	4001 to 5000	1,526.60	1,387.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	5001 to 6000	1,831.85	1,665.30	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	6001 to 7000	2,137.20	1,942.90	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	7001 to 8000	2,442.40	2,220.35	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	8001 to 9000	2,747.80	2,498.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	10001 to 20000	6,106.10	5,551.00	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Community - cultural festivals /celebrations / fetes – non ticketed event</b>	<b>Daily non-event day fee (set-up and break-down days)</b>				
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	51 to 500	38.15	34.70	9.9%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	501 to 1000	76.30	69.35	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	1001 to 2000	152.70	138.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	2001 to 3000	229.00	208.20	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	3001 to 4000	305.30	277.55	10.0%	Inflationary increase to reflect increased operational costs

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	4001 to 5000	381.60	346.90	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	5001 to 6000	457.95	416.30	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	6001 to 7000	534.40	485.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	7001 to 8000	610.60	555.10	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	8001 to 9000	686.95	624.50	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	10001 to 20000	1,526.60	1,387.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Community - cultural festivals /celebrations / fetes – non ticketed event	*more than 20000 would require extensive discussions with LBH - fees would be agreed during approval				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Charity - walks / rides / fundraising stalls etc</b>	<b>Charity - walks / rides / fundraising stalls etc</b>				
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	Daily event day fee				
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	51 to 500	152.65	138.75	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	501 to 1000	305.30	277.55	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	1001 to 2000	610.60	555.10	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	2001 to 3000	915.90	832.65	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	3001 to 4000	1,221.20	1,110.20	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	4001 to 5000	1,526.60	1,387.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	5001 to 6000	1,831.85	1,665.30	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	6001 to 7000	2,137.20	1,942.90	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	7001 to 8000	2,442.40	2,220.35	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	8001 to 9000	2,750.35	2,500.30	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	9001 to 10000	3,053.10	2,775.55	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	10001 to 20000	6,106.15	5,551.05	10.0%	Inflationary increase to reflect increased operational costs



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Charity - walks / rides / fundraising stalls etc</b>	<b>Daily non-event day fee (set-up and break-down days)</b>				
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	51 to 500	38.15	34.70	9.9%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	501 to 1000	76.30	69.35	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	1001 to 2000	152.70	138.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	2001 to 3000	229.00	208.20	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	3001 to 4000	305.30	277.55	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	4001 to 5000	381.60	346.90	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	5001 to 6000	457.95	416.30	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	6001 to 7000	534.40	485.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	7001 to 8000	610.60	555.10	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	8001 to 9000	686.95	624.50	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	9001 to 10000	763.35	693.95	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Charity - walks / rides / fundraising stalls etc	10001 to 20000	1,526.60	1,387.80	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Parks user groups. Over 250 (Administration fee)</b>	<b>Parks user groups. Over 250 (Administration fee)</b>				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Family gatherings - picnics / birthday parties etc</b>	<b>Family gatherings - picnics / birthday parties etc</b>				
CHE	LEISURE & GREEN SPACES	Less than 50	Less than 50				
CHE	LEISURE & GREEN SPACES	More than 50 - by negotiation	More than 50 - by negotiation	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Wedding receptions</b>	<b>Wedding receptions</b>				
CHE	LEISURE & GREEN SPACES	Wedding receptions	Less than 50	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Wedding receptions	50 to 100	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Wedding receptions	101 to 150	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Public art installations/performance - workshops / static displays / performance</b>	<b>Public art installations/performance - workshops / static displays / performance</b>				
CHE	LEISURE & GREEN SPACES	Public art installations/performance - workshops / static displays / performance	Daily event day fee	By negotiation			Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Public art installations/performance - workshops / static displays / performance	1 day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LEISURE & GREEN SPACES	Public art installations/performance - workshops / static displays / performance	Up to 28 days (per day)	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Public art installations/performance - workshops / static displays / performance	More than 28 days - Projects to be discussed on individual basis with appropriate Managers Green Spaces and Culture	By negotiation			Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Public art installations/performance - workshops / static displays / performance	Daily non-event day fee (set-up and break-down days)	By negotiation			Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Public art installations/performance - workshops / static displays / performance	1 day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Public art installations/performance - workshops / static displays / performance	up to 28 days (per day)	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Public art installations/performance - workshops / static displays / performance	More than 28 days - Projects to be discussed on individual basis with appropriate Managers Green Spaces and Culture	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Funfairs</b>	<b>Funfairs</b>				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Funfairs</b>	<b>Daily event day fee</b>				
CHE	LEISURE & GREEN SPACES	Funfairs	Small - up to 5 rides	525.20	477.45	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Funfairs	Medium - 6 to 10 rides	773.70	703.35	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Funfairs	Large - more than 10 rides	1,030.75	937.05	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Funfairs	X large - more than 20 rides	1,285.95	1,169.05	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Funfairs</b>	<b>Daily non-event day fee (set-up and break-down days)</b>				
CHE	LEISURE & GREEN SPACES	Funfairs	Small - up to 5 rides	255.85	232.60	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Funfairs	Medium - 6 to 10 rides	318.20	289.25	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Funfairs	Large - more than 10 rides	387.15	351.95	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Funfairs	X large - more than 20 rides	511.70	465.20	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Circuses</b>	<b>Circuses</b>				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Circuses</b>	<b>Daily event day fee</b>				
CHE	LEISURE & GREEN SPACES	Circuses	Small - up to 500 seating capacity	915.95	832.70	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Circuses	Medium - 501 to 750 seating capacity	1,221.20	1,110.20	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Circuses	Large - 751 to 1000 seating capacity	1,526.60	1,387.80	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Circuses	X large - greater than 1000 seating capacity	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Circuses</b>	<b>Daily non-event day fee (set-up and break-down days)</b>				
CHE	LEISURE & GREEN SPACES	Circuses	Small - up to 500 seating capacity	457.88	416.25	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Circuses	Medium - 501 to 750 seating capacity	610.60	555.10	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Circuses	Large - 751 to 1000 seating capacity	763.35	693.95	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Circuses	X large - greater than 1000 seating capacity	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Commercial for profit - Ticketed concerts / Entry fee festivals / Operating under LBH Premises Licence or their own</b>	<b>Commercial for profit - Ticketed concerts / Entry fee festivals / Operating under LBH Premises Licence or their own</b>				

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LEISURE & GREEN SPACES	Commercial for profit - Ticketed concerts / Entry fee festivals / Operating under LBH Premises Licence or their own	Daily event day fee	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Commercial for profit - Ticketed concerts / Entry fee festivals / Operating under LBH Premises Licence or their own	Daily non-event day fee (set-up and break-down days)	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	*more than 20000 would require extensive discussions with LBH - fees would be agreed during approval process	*more than 20000 would require extensive discussions with LBH - fees would be agreed during approval process				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Corporate - product launches / brand events / incentive events</b>	<b>Corporate - product launches / brand events / incentive events</b>				
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Corporate - product launches / brand events / incentive events</b>	<b>Daily event day fee</b>				
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Attendance/invitations up to 250 per day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Attendance/invitations up to 500 per day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Attendance/invitations up to 1000 per day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Attendance/invitations greater than 1000 per day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Daily non-event day fee (set-up and break-down days)	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Attendance/invitations up to 250 per day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Attendance/invitations up to 500 per day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Attendance/invitations up to 1000 per day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Attendance/invitations greater than 1000 per day	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Hot Air Balloon launch	561.70	510.65	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Admin fee to process all charity, community, commercial and corporate event applications	79.35	72.15	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Helicopter landing	561.70	510.65	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Officer/Keeper/Gardener charge per hour	42.85	38.95	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Corporate - product launches / brand events / incentive events	Key deposit - use of a park gate master key will be required to pay a £100 refundable deposit	122.10	111.00	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Utility Charges</b>	<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>				
CHE	LEISURE & GREEN SPACES	Power Usage	Small - small PA + other small power appliances	127.20	115.65	10.0%	Inflationary increase to reflect increased operational costs

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Power Usage	Medium - Stage PA, lighting + multiple other power requirements	255.85	232.60	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Power Usage	Large - multiple stages and + multiple other power requirements	387.15	351.95	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Water charges	Water charges	61.05	55.50	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Site clean up - charged at £25 per hour per staff member + materials	Site clean up - charged at £25 per hour per staff member + materials	54.95	49.95	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	<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>	<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>				
CHE	LEISURE & GREEN SPACES		Use of Hackney Downs Pavilion meeting room	31.75	28.85	10.1%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	<b>Green Spaces</b>	<b>Green Spaces</b>				
CHE	LEISURE & GREEN SPACES	Green Spaces	LBH/ Partner Park activities (maximum charge - adult)	6.10	5.55	9.8%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Green Spaces	LBH / Partner Park activities (maximum charge - children)	3.65	3.30	10.6%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Green Spaces	New Memorial Bench (depending on the park or green space and the bench design)	By Negotiation	1,270.40		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Green Spaces	Memorial Tree (depending on species and park / green space)	By Negotiation	753.40		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Green Spaces	Memorial Tree including additional summer watering to establishment (depending on species and park / green space)	By Negotiation	0.00		New cost for additional watering requested due to increasingly dry summer conditions
CHE	LEISURE & GREEN SPACES	Green Spaces	Commercial Forest School	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Green Spaces	Memorial (other) - e.g fountain/swing etc	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Green Spaces	Refurbish existing bench excluding plaque (for 10 years)	850.70	773.35	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Green Spaces	Corporate Volunteering Charge per head	28.40	25.80	10.1%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Green Spaces	Park Development facilitation charge per hour (for site visits with utility companies, private developers etc.)	56.70	51.55	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Hire of Pitches	Marking out additional pitches	By negotiation	By negotiation		Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Tennis Courts - Use of Floodlighting	12.65	11.50	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	PARKS (sports facilities set by LBH)	Tennis Courts - Use of Floodlighting - Junior - Up to 6pm	7.35	6.70	9.7%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	<b>Coaching Sessions (GLL)</b>	<b>Coaching Sessions (GLL)</b>				
CHE	LEISURE & GREEN SPACES	Coaching Sessions (GLL)	Tennis - Coached - Adult	7.10	6.70	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Coaching Sessions (GLL)	Tennis - Coached - Junior - 30mins	3.65	3.45	5.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Coaching Sessions (GLL)	Tennis - Coached - Junior Concessions - 30mins	2.60	2.50	4.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Coaching Sessions (GLL)	Tennis - Coached - Junior - 45mins	4.25	4.00	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Coaching Sessions (GLL)	Tennis - Coached - Junior Concessions - 45mins	2.90	2.80	3.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Gainsborough Playing Fields</b>	<b>Gainsborough Playing Fields</b>				
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	3G 5v5 pitch - Adult peak	52.70	49.70	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	3G 5v5 pitch - Adult off peak	45.65	43.05	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	3G 5v5 pitch - Junior peak	26.35	24.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	3G 5v5 pitch - Junior off peak	22.85	21.55	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	Polymeric 9v9 pitch- Adult peak	63.30	59.70	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	Polymeric 9v9 pitch- Adult off peak	49.20	46.40	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	Polymeric 9v9 pitch- Junior peak	31.60	29.80	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	Polymeric 9v9 pitch- Junior off peak	24.60	23.20	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	Polymeric pitch 2 (small) - Adult peak	47.95	45.25	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Gainsborough Playing Fields	Polymeric pitch 2 (small) - Adult off peak	43.30	40.85	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>MUSEUMS, LIBRARIES &amp; ARCHIVES</b>	<b>MUSEUMS, LIBRARIES &amp; ARCHIVES</b>				

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Main Museum:</b>	<b>Main Museum:</b>				
CHE	LIBRARIES & HERITAGE	Main Museum:	9:30am - 5:30pm	190.00	190.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Main Museum:	5:30pm - 8:00pm	100.00	100.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Hourly Rate	Hourly Rate	42.00	42.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Museum</b>	<b>Education Room Only:</b>				
CHE	LIBRARIES & HERITAGE	Museum	9:30am - 5:30pm	90.00	90.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Museum	Hourly Rate	26.00	26.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Museum	Hire of temporary exhibition space (12 weeks), including three days staff time for one meeting, installation, deinstallation	1,268.00	1,268.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Museum	Hire of Platform space 12 weeks inclusive (excluding staff time)	158.00	158.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Archives</b>	<b>Archives</b>				
CHE	LIBRARIES & HERITAGE	Archives	Publication of Hackney Museum or Archives image worldwide rights (books, newspapers, magazines, ebooks, web pages, online published pdfs, apps, excluding front cover or web lead banner images)	86.00	86.00	0.0%	No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Archives	Publication of Hackney Museum or Archives image worldwide for front cover or lead web page image - books, newspapers, magazines, ebooks, websites	140.00	140.00	0.0%	No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Archives	Publication of Hackney Museum or Archive image - worldwide rights (books, newspapers, magazines, websites). Discounted rate that includes front covers and lead images on web pages - <b>only available to Hackney-based charities and not-for-profit organisations</b>	30.00	30.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Archives	Print Format: Exhibitions: temporary exhibitions - commercial (entrance fee charged)	42.00	42.00	0.0%	No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Archives	Print Format: Exhibitions: Permanent exhibitions - commercial (entrance fee charged)	90.00	90.00	0.0%	No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Archives	Exhibitions: temporary exhibitions - non - commercial (no entrance fee charged)	25.00	25.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Archives	Exhibitions: Permanent exhibitions - non - commercial (no entrance fee charged)	42.00	42.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Archives	Merchandise/advertising material	211.00	211.00	0.0%	No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LIBRARIES & HERITAGE	Archives	Exhibit - <b>exterior</b> display in or on commercial premises	127.00	127.00	0.0%	No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Archives	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		No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Reprographic charges</b>	<b>Reprographic charges</b>				
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Photocopy:</b>	<b>Photocopy:</b>				
CHE	LIBRARIES & HERITAGE	By staff	By staff	1.50 (A4) 1.75 (A3)	1.50 (A4) 1.75 (A3)		No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Digital:</b>	<b>Digital:</b>				
CHE	LIBRARIES & HERITAGE	Digital:	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	53.00	53.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Reproduction Charges</b>	<b>Reproduction Charges</b>				
CHE	LIBRARIES & HERITAGE	Reproduction Charges	Photography permit	8.50	8.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Reproduction Charges	Self-service microfilm printouts	2.00	2.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Reproduction Charges	PC printouts	0.10	0.10	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Reproduction Charges	Scanning charge - up to 300dpi Jpeg only (photographic print/negative collections only)	5.50	5.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Reproduction Charges	Scanning charge - 600 dpi Jpeg & TIFF (photographic print/negative collections only)	16.00	16.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Libraries</b>	<b>Libraries</b>				
CHE	LIBRARIES & HERITAGE	Libraries	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, supervisor or relevant staff member)	0.20	0.20	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive and it is hoped that Hackney will be able phase out fines in line with several other London Boroughs
CHE	LIBRARIES & HERITAGE	Libraries	Laptop/projector hire (per hour)	15.10	15.10	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Hire charge for Box set of DVDs	No Charge	No Charge		
CHE	LIBRARIES & HERITAGE	Libraries	Reservations other sources	5.05	5.05	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LIBRARIES & HERITAGE	Libraries	Reservations from British Library	15.10	15.10	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Photocopies - A4	0.10	0.10	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Photocopies - A3	0.20	0.20	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Photocopies - A4 colour	0.50	0.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Photocopies - A3 colour	1.00	1.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Computer prints A4 B/W	0.10	0.10	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Computer prints A4 colour	0.50	0.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Replacement cost for lost ADULT membership tickets	1.00	1.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Replacement cost for lost CHILD membership tickets	0.50	0.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Replacement cost for broken or lost Red tag	1.00	1.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Discarded stock sale various from 0.5p upwards	0.05	0.05	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Stoke Newington Gallery hire per week	331.00	331.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Lost stock charges at replacement costs (or £6 if no price)	6.05	6.05	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Homerton Library piano room per hour	10.55	10.55	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Dalston CLR James (basement room) / Homerton Hall / Stamford Hill Hall per hour	43.50	43.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Printed overdue notice	1.00	1.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Reservation Hackney/London Library Consortium	0.50	0.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LIBRARIES & HERITAGE	Libraries	Old Shoreditch meeting room per hour	17.60	17.60	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Maximum Fine for overdue items	8.05	8.05	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Hire charge for all DVD's for 7 days	No Charge	No Charge		
CHE	LIBRARIES & HERITAGE	Libraries	Hire charge for all CD's for 7 days	No Charge	No Charge		
CHE	LIBRARIES & HERITAGE	Libraries	Hire charge for all DVD's for 14 days (for Children, Over 60's & Concs)	No Charge	No Charge		
CHE	LIBRARIES & HERITAGE	Libraries	Hire charge for all CD's for 14 days (for Children, Over 60's & Concs)	No Charge	No Charge		
CHE	LIBRARIES & HERITAGE	Libraries	Reservation charges for ADULTS	0.50	0.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Printed overdue notice (Under 60's)	1.00	1.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where residents and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Dalston CLR James 2nd floor meeting room hire per hour	31.50	31.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Libraries	Security cover - £20.00 per hour (minimum 5 hour booking)	20.00	20.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Libraries</b>					
CHE	LIBRARIES & HERITAGE	Libraries	Laptop/projector hire (per booking)	20.00	20.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend and very little take up from business customers
CHE	LIBRARIES & HERITAGE	Libraries	Stoke Newington Gallery (Monday to Thursday) per day	93.00	93.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend and very little take up from business customers
CHE	LIBRARIES & HERITAGE	Libraries	Stoke Newington Gallery (Friday) per day	72.00	72.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend and very little take up from business customers
CHE	LIBRARIES & HERITAGE	Libraries	Stoke Newington Gallery (Saturday) per day	62.00	62.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend and very little take up from business customers
CHE	LIBRARIES & HERITAGE	Libraries	Stoke Newington Gallery (Sunday) per day	41.00	41.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend and very little take up from business customers
CHE	LIBRARIES & HERITAGE	Libraries	Stoke Newington Gallery (Per hour outside opening times)	10.50	10.50	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend and very little take up from business customers



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LIBRARIES & HERITAGE	Libraries	Clapton Meeting Room Per Hour	21.00	21.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend and very little take up from business customers
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>MUSEUMS, LIBRARIES &amp; ARCHIVES</b>	<b>MUSEUMS, LIBRARIES &amp; ARCHIVES</b>				
CHE	LIBRARIES & HERITAGE	Heritage Education & Events programming	Adult programme (talks, workshops, seminars)	£5-15	£5-15		No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive residents generally have less money to spend
CHE	LIBRARIES & HERITAGE	Heritage Education & Events programming	Childrens programme (workshops)	£1.50-£5	£1.50-£5		No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive residents generally have less money to spend
CHE	LIBRARIES & HERITAGE	Heritage Education & Events programming	Professional Development workshops/seminars/training/INSETs	£50-£120	£50-£120		No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Heritage Education & Events programming	Non-LBH schools programme (half day/full day)	£160/£320	£160/£320		No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Heritage Education & Events programming	School outreach: assemblies/half-day	160.00	160.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
CHE	LIBRARIES & HERITAGE	Heritage Education & Events programming	School outreach: full day	320.00	320.00	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Archives</b>	<b>Archives</b>				
CHE	LIBRARIES & HERITAGE	Archives	Self-service: Photocopies - A4	0.10	0.10	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive residents generally have less money to spend
CHE	LIBRARIES & HERITAGE	Archives	Self-service: Photocopies - A3	0.20	0.20	0.0%	No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive residents generally have less money to spend
CHE	LIBRARIES & HERITAGE	Archives	TV/Film Broadcast of Hackney Museum or Archives image - all platforms/ worldwide / multiple transmissions - Hackney based/active charities and not-for profits only	52.00	52.00	0.0%	No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Archives	TV/ Film Broadcast of Hackney Museum or Archives moving footage or audio per minute - all platforms/worldwide/multiple transmissions Hackney based/active charities and not-for profits only	52.00	52.00	0.0%	No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
<b>CHE</b>	<b>LICENSING</b>	<b>Explosives</b>	<b>interim authority notice following death etc of licence holder</b>				
CHE	LICENSING	Explosives	ReNewal Registration (1yr)	54.00	54.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Explosives	New Registration (1yr)	109.00	109.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Explosives	ReNewal Licence (1yr)	86.00	86.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Explosives	New Licence (1yr)	185.00	185.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Explosives	Amendment of Licensee or address of site	36.00	36.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Explosives	Transfer of licence or registration	36.00	36.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Explosives	Replacement of licence or registration if lost	36.00	36.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Explosives	Licence to Store Explosives all year round	500.00	500.00	0.0%	Statute - set by the Home Office

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
<b>CHE</b>	<b>LICENSING</b>	<b>New Premises</b>	<b>New Premises</b>				
CHE	LICENSING	New Premises	Rateable Value Band A	100.00	100.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	New Premises	Rateable Value Band C	315.00	315.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	New Premises	Rateable Value Band D	450.00	450.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	New Premises	Rateable Value Band E	635.00	635.00	0.0%	Statute - set by the Home Office
<b>CHE</b>	<b>LICENSING</b>	<b>Premises Variation Fee</b>	<b>Premises Variation Fee</b>				
CHE	LICENSING	Premises Variation Fee	Minor variation	89.00	89.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Variation Fee	Rateable Value Band A	100.00	100.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Variation Fee	Rateable Value Band B	190.00	190.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Variation Fee	Rateable Value Band C	315.00	315.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Variation Fee	Rateable Value Band D	450.00	450.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Variation Fee	Rateable Value Band E	635.00	635.00	0.0%	Statute - set by the Home Office
<b>CHE</b>	<b>LICENSING</b>	<b>Premises Annual Fees</b>	<b>Premises Annual Fees</b>				
CHE	LICENSING	Premises Annual Fees	Rateable Value Band A	70.00	70.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Annual Fees	Rateable Value Band B	180.00	180.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Annual Fees	Rateable Value Band C	295.00	295.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Annual Fees	Rateable Value Band D	320.00	320.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Premises Annual Fees	Rateable Value Band E	350.00	350.00	0.0%	Statute - set by the Home Office
<b>CHE</b>	<b>LICENSING</b>	<b>Exceptionally Large Events</b>	<b>Exceptionally Large Events</b>				
CHE	LICENSING	Exceptionally Large Events	5000 to 9999	1,000.00	1,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	10000 to 14999	2,000.00	2,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	15000 to 19999	4,000.00	4,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	20000 to 29999	8,000.00	8,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	30000 to 39999	16,000.00	16,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	40000 to 49999	24,000.00	24,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	50000 to 59999	32,000.00	32,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	60000 to 69999	40,000.00	40,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	70000 to 79999	48,000.00	48,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	80000 to 89999	56,000.00	56,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Exceptionally Large Events	90000 and over	64,000.00	64,000.00	0.0%	Statute - set by the Home Office
<b>CHE</b>	<b>LICENSING</b>	<b>Personal Licenses, Temporary Events and Other Fees</b>	<b>Personal Licenses, Temporary Events and Other Fees</b>				
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Application for a granting or reNewal of Personal Licence	37.00	37.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Temporary Event Notice	21.00	21.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Theft, Loss etc of premises licence or summary	10.50	10.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Application for a provisional statement where premises being built etc	195.00	195.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Notification of change of name or address	10.50	10.50	0.0%	Statute - set by the Home Office

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Application to vary licence to specify individual as premises supervisor	23.00	23.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Application for transfer of premises licence	23.00	23.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Interim authority notice following death etc of licence holder	23.00	23.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Theft, Loss etc of certificate or summary	10.50	10.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Notification of change of name or alteration of rules of club	10.50	10.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Change of relevant registered address of club	10.50	10.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Theft, Loss etc of temporary event notice	10.50	10.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Theft, Loss etc of personal licence	10.50	10.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Duty to notify change of name or address	10.50	10.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Right of freeholder etc to be notified of Licensing matters	21.00	21.00	0.0%	Statute - set by the Home Office
<b>CHE</b>	<b>LICENSING</b>	<b>Gambling Act 2005</b>	<b>Gambling Act 2005</b>				
<b>CHE</b>	<b>LICENSING</b>	<b>Premises Licences</b>	<b>Premises Licences</b>				
CHE	LICENSING	Premises Licences	Bingo Club Premises	2,870.00	2,870.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Premises Licences	Adult Gaming Centre	1,640.00	1,640.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Premises Licences	Family Entertainment Centres	2,050.00	2,050.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Premises Licences	Betting Premises (excluding tracks)	2,460.00	2,460.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Premises Licences	Tracks	2,050.00	2,050.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Premises Licence - First Annual Fee and Annual Fee</b>	<b>Premises Licence - First Annual Fee and Annual Fee</b>				
CHE	LICENSING	Premises Licence - First Annual Fee and Annual Fee	Bingo Club Premises	820.00	820.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Premises Licence - First Annual Fee and Annual Fee	Betting Premises (excluding tracks)	492.00	492.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Premises Licence - First Annual Fee and Annual Fee	Tracks	820.00	820.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Premises Licence - First Annual Fee and Annual Fee	Family Entertainment Centre	615.00	615.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Premises Licence - First Annual Fee and Annual Fee	Adult Gaming Centre	820.00	820.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Application to Vary Premises Licence</b>	<b>Application to Vary Premises Licence</b>				
CHE	LICENSING	Application to Vary Premises Licence	Bingo Club Premises	1,435.00	1,435.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Vary Premises Licence	Betting Premises (excluding tracks)	1,230.00	1,230.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Vary Premises Licence	Tracks	1,025.00	1,025.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Vary Premises Licence	Family Entertainment Centre	820.00	820.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Vary Premises Licence	Adult Gaming Centre	820.00	820.00	0.0%	Statute - GA2005 set by DCMS

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
<b>CHE</b>	<b>LICENSING</b>	<b>Application to Transfer Premises Licence</b>	<b>Application to Transfer Premises Licence</b>				
CHE	LICENSING	Application to Transfer Premises Licence	Bingo Club Premises	540.00	540.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Transfer Premises Licence	Betting Premises (excluding tracks)	540.00	540.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Transfer Premises Licence	Tracks	427.50	427.50	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Transfer Premises Licence	Family Entertainment Centre	427.50	427.50	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Transfer Premises Licence	Adult Gaming Centre	540.00	540.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Application to Reinstate Premises Licence</b>	<b>Application to Reinstate Premises Licence</b>				
CHE	LICENSING	Application to Reinstate Premises Licence	Bingo Club Premises	540.00	540.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Reinstate Premises Licence	Betting Premises (excluding tracks)	540.00	540.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Reinstate Premises Licence	Tracks	427.50	427.50	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Reinstate Premises Licence	Family Entertainment Centre	427.50	427.50	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application to Reinstate Premises Licence	Adult Gaming Centre	540.00	540.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Application for Provisional Statement</b>	<b>Application for Provisional Statement</b>				
CHE	LICENSING	Application for Provisional Statement	Bingo Club Premises	2,870.00	2,870.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application for Provisional Statement	Betting Premises (excluding tracks)	2,460.00	2,460.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application for Provisional Statement	Tracks	2,050.00	2,050.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application for Provisional Statement	Family Entertainment Centre	1,640.00	1,640.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Application for Provisional Statement	Adult Gaming Centre	1,640.00	1,640.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Licence Application (Provisional Statement Holders)</b>	<b>Licence Application (Provisional Statement Holders)</b>		984.00		Statute - GA2005 set by DCMS
CHE	LICENSING	Licence Application (Provisional Statement Holders)	Bingo Club Premises	984.00	984.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Licence Application (Provisional Statement Holders)	Betting Premises (excluding tracks)	779.00	779.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Licence Application (Provisional Statement Holders)	Tracks	779.00	779.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Licence Application (Provisional Statement Holders)	Family Entertainment Centre	984.00	984.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Licence Application (Provisional Statement Holders)	Adult Gaming Centre	984.00	984.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Copy Licence</b>	<b>Copy Licence</b>				
CHE	LICENSING	Copy Licence	Bingo Club Premises	25.00	25.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Copy Licence	Betting Premises (excluding tracks)	25.00	25.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Copy Licence	Tracks	25.00	25.00	0.0%	Statute - GA2005 set by DCMS

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LICENSING	Copy Licence	Family Entertainment Centre	25.00	25.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Copy Licence	Adult Gaming Centre	25.00	25.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Notification of change</b>	<b>Notification of change</b>				
CHE	LICENSING	Notification of change	Bingo Club Premises	50.00	50.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Notification of change	Betting Premises (excluding tracks)	50.00	50.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Notification of change	Tracks	50.00	50.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Notification of change	Family Entertainment Centre	50.00	50.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Notification of change	Adult Gaming Centre	50.00	50.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Alcohol / Licensed Premises Gaming Machine Permit</b>	<b>Alcohol / Licensed Premises Gaming Machine Permit</b>				
CHE	LICENSING	Alcohol / Licensed Premises Gaming Machine Permit	Convert Existing	100.00	100.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Alcohol / Licensed Premises Gaming Machine Permit	New	150.00	150.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Alcohol / Licensed Premises Gaming Machine Permit	Vary	100.00	100.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Alcohol / Licensed Premises Gaming Machine Permit	Transfer	25.00	25.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Alcohol / Licensed Premises Gaming Machine Permit	Annual Fee / First Annual fee	50.00	50.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Alcohol / Licensed Premises Gaming Machine Permit	Change Name	25.00	25.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Alcohol / Licensed Premises Gaming Machine Permit	Permit copy	15.00	15.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Family Entertainment Centre gaming Machine Permit</b>	<b>Family Entertainment Centre gaming Machine Permit</b>				
CHE	LICENSING	Family Entertainment Centre gaming Machine Permit	Convert Existing	100.00	100.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Family Entertainment Centre gaming Machine Permit	New	300.00	300.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Family Entertainment Centre gaming Machine Permit	Change Name	25.00	25.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Family Entertainment Centre gaming Machine Permit	Permit copy	15.00	15.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Family Entertainment Centre gaming Machine Permit	Renewal	300.00	300.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Club Gaming and Club Machine Permits</b>	<b>Club Gaming and Club Machine Permits</b>				
CHE	LICENSING	Club Gaming and Club Machine Permits	Application	200.00	200.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Club Gaming and Club Machine Permits	Conversion Application	100.00	100.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Club Gaming and Club Machine Permits	Annual Fee	50.00	50.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Club Gaming and Club Machine Permits	Variation	100.00	100.00	0.0%	Statute - GA2005 set by DCMS

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LICENSING	Club Gaming and Club Machine Permits	Copy Permit	15.00	15.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Club Gaming and Club Machine Permits	ReNewals under GA05 para24(1)	200.00	200.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Alcohol Licensed Premises Notifications</b>	<b>Alcohol Licensed Premises Notifications</b>				
CHE	LICENSING	Alcohol Licensed Premises Notifications	Notification of automatic entitlement	50.00	50.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Gambling Temporary Use Notices	Gambling Temporary Use Notices	500.00	500.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Registration of Small Society Lotteries</b>	<b>Registration of Small Society Lotteries</b>				
CHE	LICENSING	Registration of Small Society Lotteries	Registration	40.00	40.00	0.0%	Statute - GA2005 set by DCMS
CHE	LICENSING	Registration of Small Society Lotteries	Annual Fee	20.00	20.00	0.0%	Statute - GA2005 set by DCMS
<b>CHE</b>	<b>LICENSING</b>	<b>Other Licenses</b>	<b>Other Licenses</b>				
CHE	LICENSING	Other Licenses	Dangerous Wild Animals	453.20	412.00	10.0%	Discretionary - set by Service
CHE	LICENSING	Other Licenses	Zoo Licences	510.40	464.00	10.0%	Discretionary - set by Service
CHE	LICENSING	Other Licenses	Guard Dogs	453.20	412.00	10.0%	Discretionary - set by Service
CHE	LICENSING	Other Licenses	New Site Licence	416.90	379.00	10.0%	Discretionary - set by Service
CHE	LICENSING	Other Licenses	Renewal of Site Licence	381.70	347.00	10.0%	Discretionary - set by Service
CHE	LICENSING	Other Licenses	Variation of Site Licence	173.80	158.00	10.0%	Discretionary - set by Service
CHE	LICENSING	Other Licenses	New Collectors Licence	218.90	199.00	10.0%	Discretionary - set by Service
CHE	LICENSING	Other Licenses	Renewal of Collectors Licence	192.50	175.00	10.0%	Discretionary - set by Service
CHE	LICENSING	Other Licenses	Variation of Collectors Licence	157.30	143.00	10.0%	Discretionary - set by Service
<b>CHE</b>	<b>LICENSING</b>	<b>Sex Establishments:</b>	<b>Sex Establishments:</b>				
CHE	LICENSING	Sex Establishments:	Sex Shops	4,000.00	4,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Sex Establishments:	Sex shop Renewal	2,734.00	2,734.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Sex Establishments:	Sex Cinemas	4,000.00	4,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Sex Establishments:	Sex Cinema Renewal	2,734.00	2,734.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Sex Establishments:	Sex Entertainment Venues	4,000.00	4,000.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Sex Establishments:	SEV Renewal	2,734.00	2,734.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Sex Establishments:	Transfer	426.00	426.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Sex Establishments:	Variation	426.00	426.00	0.0%	Statute - set by the Home Office
<b>CHE</b>	<b>LICENSING</b>	<b>Other Licenses</b>	<b>Other Licenses</b>				
CHE	LICENSING	Other Licenses	Hypnotism on stage	98.00	98.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Competitive Bidding Premises	326.00	326.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Transfer	64.00	64.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Variation	112.00	112.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Duplicate / replacement licence document	25.00	25.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Replacement of Scrap Metal Dealer Site licence	24.00	24.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Replacement of Scrap Metal Dealer Collectors licence	24.00	24.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Changes of details on Scrap Metal Site licence	24.00	24.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Changes of details on Scrap Metal Collectors licence	24.00	24.00	0.0%	Statute - set by the Home Office

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LICENSING	Other Licenses	Film Classification (Hourly rate)	44.00	44.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Licensing Officer (includes VAT)	39.22	39.22	0.0%	Statute - set by the Home Office
<b>CHE</b>	<b>LICENSING</b>	<b>Other Licenses</b>	<b>Licensing Service Pre-Application:</b>				
<b>CHE</b>	<b>LICENSING</b>	<b>Other Licenses</b>	<b>Check and Send ( VAT included)</b>				
CHE	LICENSING	Other Licenses	New premises, Variation , Provisional Statement, club premises certification	39.00	39.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Minor Variation	29.00	29.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Transfer of Premises	11.50	11.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Variation and disapplication of Designated Premises Supervisor (Vary DPS)	11.50	11.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Transfer & Vary DPS	20.00	20.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Interim Authority Notice	11.50	11.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Temporary Event Notice	11.50	11.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Personal Licence	11.50	11.50	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Pre - App (Front Desk service as current (incl Check & Send)) VAT included	78.00	78.00	0.0%	Statute - set by the Home Office
CHE	LICENSING	Other Licenses	Pre-App (Full Service - site meeting, written report, incl Check & Send) VAT included + invoice from DMT	176.53	176.53	0.0%	Statute - set by the Home Office
<b>CHE</b>	<b>MARKETS</b>	<b>STREET MARKETS</b>	<b>STREET MARKETS</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Permanent Traders</b>	<b>Permanent Traders</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Ridley Road Indoor Market</b>	<b>Ridley Road Indoor Market</b>				
CHE	MARKETS	Retail Units (Non Food)	Fee per m2	23.00	23.00	0.0%	We are not increasing the fees for the indoor market as we have committed to no increases for the 2 years following the opening the refurbished indoor market
CHE	MARKETS	Retail Units (Food)	Fee per m2	25.00	25.00	0.0%	We are not increasing the fees for the indoor market as we have committed to no increases for the 2 years following the opening the refurbished indoor market
CHE	MARKETS	Storage Container Hire (Standard)	Fee per m2	10.00	10.00	0.0%	We are not increasing the fees for the indoor market as we have committed to no increases for the 2 years following the opening the refurbished indoor market
CHE	MARKETS	Storage Container Hire (Cold)	Fee per m2	20.00	20.00	0.0%	We are not increasing the fees for the indoor market as we have committed to no increases for the 2 years following the opening the refurbished indoor market
CHE	MARKETS	Storage Container Hire (Freezer)	Fee per m2	25.00	25.00	0.0%	We are not increasing the fees for the indoor market as we have committed to no increases for the 2 years following the opening the refurbished indoor market
	<b>MARKETS</b>	<b>Market and Street Trading Administration Fees</b>	<b>Market and Street Trading Administration Fees</b>				
CHE	MARKETS	Market and Street Trading Administration Fees	Late invoice payment letter / reminder	16.40	15.00	9.3%	New fee to incentivise traders to pay their monthly invoices on time/ cover additional resources when the service are chasing for payments
CHE	MARKETS	Market and Street Trading Administration Fees	Register an Assistant	24.50	22.50	8.9%	This fee was missed from the last fees & charges
	<b>MARKETS</b>	<b>Miscellaneous single event fee</b>					
CHE	MARKETS	Miscellaneous single event fee	Event in designated market/ site (Existing traders)	54.50	50.00	9.0%	New fee to charge existing traders for an event to ensure additional costs for the event day is covered using the pitch fees
CHE	MARKETS	Miscellaneous single event fee	Event in designated market/ site (New traders)	109.00	100.00	9.0%	New fee to charge existing traders for an event to ensure additional costs for the event day is covered using the pitch fees



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	MARKETS	Market trader permit					
CHE		Market trader permit - 1 day	All vehicles	5	N/A	0.00%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	MARKETS	Kingsland Market	Kingsland Market				
CHE	MARKETS	Kingsland Market *fees inclusive of stall hire on Saturdays	Saturday (only) - non fruit and vegetables/ street food	26.20	24.00	9.2%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Hoxton *fees inclusive of stall hire on Saturdays				
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Monday - Friday - non fruit and vegetables/ street food	48.00	44.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Monday - Friday (fruit and vegetable / street food)	52.30	48.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Saturday (fee per day) - non fruit and vegetables/ street food	29.40	27.00	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Saturday (fee per day) - fruit and vegetable / street food	31.60	29.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Ridley Road Market				
CHE	MARKETS	Ridley Road Market	Monday - Saturday zones one and two (fee per week) - non fruit and vegetables/ street food	91.60	84.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Monday - Saturday zone three (fee per week) - non fruit and vegetables/ street food	64.30	59.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Ridley Road Market	Monday - Saturday -fruit and vegetable / street food- zones one and two (fee per week)-	145.00	133.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Monday - Saturday - fruit and vegetable/ street food - zone three (fee per week)	101.40	93.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Thursday, Friday or Saturday (fee per day) zones one and two - non fruit and vegetables/ street food	26.20	24.00	9.2%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Thursday, Friday or Saturday (fee per day) zone three- non fruit and vegetables/ street food	38.20	35.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Friday or Saturday (fee per day) zones one and two - non fruit and vegetables/ street food	38.20	35.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Friday or Saturday (fee per day) zone three- non fruit and vegetables/ street food	26.20	24.00	9.2%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Friday or Saturday (fee per day - fruit and vegetable / street food) zones one and two	53.40	49.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Friday or Saturday (fee per day) - fruit and vegetable / street food- zone three	38.20	35.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Friday and Saturday (only) zones one and two - non fruit and vegetables/ street food	51.20	47.00	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Ridley Road Market	Friday and Saturday (only) zone three - non fruit and vegetables/ street food	46.90	43.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Friday and Saturday (only) - fruit and vegetable / street food- zones one and two	67.60	62.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Ridley Road Market	Friday and Saturday (only) - fruit and vegetable / street food- zone three	64.30	59.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Broadway Market</b>	<b>Broadway Market</b>				
CHE	MARKETS	Broadway Market	Saturday - non fruit and vegetables/ street food	54.50	50	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Broadway Market	Saturday - fruit and vegetable/ street food)*	60.00	55	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Temporary Traders</b>	<b>Temporary Traders</b>				
CHE	MARKETS	Kingsland Market *fees inclusive of stall hire on Saturdays	Saturday - non fruit and vegetables/ street food	30.50	28.00	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Kingsland Market *fees inclusive of stall hire on Saturdays	Saturday (fruit and vegetable/ street food)	32.70	30.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Hoxton</b>	<b>Hoxton</b>				
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Monday - Friday (fee per day) - non fruit and vegetables/ street food	18.50	17.00	8.8%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Monday - Friday (per day - fruit and vegetable / street food)	24.00	22.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Saturday (fee per day) - non fruit and vegetables/ street food	31.60	29.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Hoxton *fees inclusive of stall hire on Saturdays	Saturday (fee per day - fruit and vegetable / street food)	36.00	33.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Broadway</b>	<b>Broadway</b>				
CHE	MARKETS	Broadway *fees inclusive of stall hire on Saturdays	Saturday (only) non fruit and vegetables/ street food	60.00	55.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Broadway *fees inclusive of stall hire on Saturdays	Saturday (only - fruit and vegetable / street food)	65.40	60.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Chatsworth Road</b>	<b>Chatsworth Road</b>				
CHE	MARKETS	Chatsworth Road *fees inclusive of stall hire on Sunday	Sunday (only) non fruit and vegetables/ street food	41.40	38.00	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Chatsworth Road *fees inclusive of stall hire on Sunday	Sunday (only - fruit and vegetable / street food)	46.90	43.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Ridley Road Variable Charges for Temporary Traders</b>	<b>Ridley Road Variable Charges for Temporary Traders</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Zone 1</b>	<b>Zone 1</b>				
CHE	MARKETS	Zone 1	Monday to Thursday - non fruit and vegetables	37.10	34.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Zone 1	Monday to Thursday - fruit and vegetables	44.70	41.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Zone 1	Friday or Saturday - non fruit and vegetables	61.00	56.00	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Zone 1	Friday or Saturday - fruit and vegetables	69.80	64.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Zone 2</b>	<b>Zone 2</b>				
CHE	MARKETS	Zone 2	Monday to Thursday - non fruit and vegetables/ street food	24.00	22.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Zone 2	Monday to Thursday - fruit and vegetables/ street food	31.60	29.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Zone 2	Friday or Saturday - non fruit and vegetables/ street food	46.90	43.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Zone 2	Friday or Saturday - fruit and vegetables	52.30	48.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Zone 3</b>	<b>Zone 3</b>				
CHE	MARKETS	Zone 3	Monday to Thursday - non fruit and vegetables/ street food	8.70	8.00	8.8%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Zone 3	Monday to Thursday - fruit and vegetables/ street food	18.50	17.00	8.8%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Zone 3	Friday or Saturday - non fruit and vegetables/ street food	22.90	21.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Zone 3	Friday or Saturday - fruit and vegetables/street food	33.80	31.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Referral Credit Scheme</b>	<b>Referral Credit Scheme</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Market and Street Trading Administration Fees</b>	<b>Market and Street Trading Administration Fees</b>				
CHE	MARKETS	Market and Street Trading Administration Fees	New market temporary licence application or renewal fee (online only)	56.10	51.50	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	New market permanent licence application or renewal fee (online only)	56.10	51.50	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Application to change the terms of a permanent licence (such as commodity or pitch number).	56.10	51.50	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Replacement licence card	33.80	31.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Replacement assistant identity card	22.30	20.50	8.8%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	MARKETS	Market and Street Trading Administration Fees	Replacement nameplate	16.90	15.50	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Traders replacement statement of account	11.40	10.50	8.6%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Markets promotional prices</b>	<b>Markets promotional prices</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Markets promotional prices</b>	<b>*Promotional pricing may be introduced or withdrawn at any time depending on the needs of relevant markets - terms and conditions will apply</b>				
CHE	MARKETS	Markets promotional prices	*Promotion - £10 off new applications and renewals completed and received online	10.90	10.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Markets promotional prices	*Promotion - Buy one pitch get one free	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Markets promotional prices	*Promotion - Buy one pitch and get one half price	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Markets promotional prices	*Promotion - 25% discount on pitch fee	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Markets promotional prices	*Promotion - 50% discount on pitch fee	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Markets promotional prices	*Promotion - 75% discount on pitch fee	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>PARKING</b>	<b>PARKING</b>	<b>PARKING</b>				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Pay and display machine	Mobile phone parking charge - transaction fee	0.10	0.10	0.0%	No change - level of fee set in contract with cashless parking provider
CHE	PARKING	Pay and display machine	Mobile phone charge - optional reminder message fee	0.10	0.10	0.0%	No change - level of fee set in contract with cashless parking provider
<b>CHE</b>	<b>PARKING</b>	<b>Pay and display machine</b>	<b>Pay and display machine</b>				
CHE	PARKING	Pay and display machine	On-street pay and display bays	1.70-7.00ph (Gillett Street car park- up to three hours maximum stay)	1.70-6.00ph		The higher price is aligned to the prices set-out in the PEP 2022. The percentage increase represents the £6.00- £7.00 difference.
<b>CHE</b>	<b>PARKING</b>	<b>Parking permits</b>					
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	No local CO2 emissions - 12 months	No local CO2 emissions	£11.50	10.50	9.5%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months~</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	71.00	64.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	271.00	214.50	26.3%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>CO2 emissions (121-185 g/km), or smaller engines (under 1200cc)</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	130.50	118.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	330.50	268.50	23.1%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>CO2 emissions (186-225g/km), or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	189.50	172.00	10.2%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	389.50	322.00	21.0%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>CO2 emissions (226 g/km +), or engines (2001cc +)</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	249.00	226.00	10.2%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	449.00	376.00	19.4%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>Residents permits - 6 months</b>				
CHE	PARKING	Residents permits - 6 months	No local CO2 emissions	11.50	10.50	9.5%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Residents permits - 6 months	All other vehicles	44.50	40.50	9.9%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Residents permits - 6 months	Diesel powered vehicles	144.50	115.50	25.1%	Diesel surcharge of £100 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Residents permits - 6 months	All other vehicles	77.50	70.50	9.9%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Residents permits - 6 months	Diesel powered vehicles	177.50	145.50	22.0%	Diesel surcharge of £100 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Residents permits - 6 months	All other vehicles	110.50	100.50	10.0%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Residents permits - 6 months	Diesel powered vehicles	210.50	175.50	19.9%	Diesel surcharge of £100 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Residents permits - 6 months	All other vehicles	144.00	131.00	9.9%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Residents permits - 6 months	Diesel powered vehicles	244.00	206.00	18.4%	Diesel surcharge of £100 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>Resident permits - 3 months</b>				



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Residents permits - 3 months	No local CO2 emissions	11.50	10.50	9.5%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Residents permits - 3 months	All other vehicles	31.00	28.00	10.7%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Residents permits - 3 months	Diesel powered vehicles	81.00	65.50	23.7%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Residents permits - 3 months	All other vehicles	50.00	45.50	9.9%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Residents permits - 3 months	Diesel powered vehicles	100.00	83.00	20.5%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Residents permits - 3 months	All other vehicles	69.50	63.00	10.3%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Residents permits - 3 months	Diesel powered vehicles	119.50	100.50	18.9%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Residents permits - 3 months	All other vehicles	88.50	80.50	9.9%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Residents permits - 3 months	Diesel powered vehicles	138.50	118.00	17.4%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Motorbikes and mopeds</b>					
CHE	PARKING	Parking	Motorbikes and mopeds (under all permits) aligned to existing permit types full price charging structure.	Various	Various		As per Motorcycle parking review Cabinet paper February 2021
<b>CHE</b>	<b>PARKING</b>	<b>Business permits</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 12 months A and B only</b>	<b>Business permit - 12 months, parking zones A and B only</b>				
CHE	PARKING	Business permits - 12 months A and B only	No local CO2 emissions	23.00	21.00	9.5%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 12 months A and B only</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Business permits - 12 months A and B only	All other vehicles	627.50	570.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 12 months A and B only	Diesel powered vehicles	827.50	720.00	14.9%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 12 months A and B only</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Business permits - 12 months A and B only	All other vehicles	1,255.50	1,140.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 12 months A and B only	Diesel powered vehicles	1,455.50	1,290.50	12.8%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 12 months A and B only</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Business permits - 12 months A and B only	All other vehicles	1,836.50	1,668.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 12 months A and B only	Diesel powered vehicles	2,036.50	1,818.00	12.0%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 12 months A and B only</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Business permits - 12 months A and B only	All other vehicles	1,836.50	1,668.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Business permits - 12 months A and B only	Diesel powered vehicles	2,036.50	1,818.00	12.0%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 3 months A and B only</b>	<b>Business permit - 3 months, parking zones A and B only</b>				
CHE	PARKING	Business permits - 3 months A and B only	No local CO2 emissions	23.00	21.00	9.5%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 3 months A and B only</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Business permits - 3 months A and B only	All other vehicles	238.50	216.50	10.2%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 3 months A and B only	Diesel powered vehicles	288.50	254.00	13.6%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 3 months A and B only</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Business permits - 3 months A and B only	All other vehicles	453.50	412.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 3 months A and B only	Diesel powered vehicles	503.50	449.50	12.0%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 3 months A and B only</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Business permits - 3 months A and B only	All other vehicles	669.00	607.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 3 months A and B only	Diesel powered vehicles	719.00	645.00	11.5%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permits - 3 months A and B only</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Business permits - 3 months A and B only	All other vehicles	669.00	607.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 3 months A and B only	Diesel powered vehicles	719.00	645.00	11.5%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months standard rate for all other parking zones</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	No local CO2 emissions	23.00	21.00	9.5%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months standard rate for all other parking zones</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	All other vehicles	326.00	296.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	Diesel powered vehicles	526.00	446.00	17.9%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months standard rate for all other parking zones</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	All other vehicles	627.50	570.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	Diesel powered vehicles	827.50	720.00	14.9%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months standard rate for all other parking zones</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	All other vehicles	930.00	844.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	Diesel powered vehicles	1,130.00	994.50	13.6%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months standard rate for all other parking zones</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	All other vehicles	1,232.00	1,119.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permits - 12 months - standard rate for all other parking zones	Diesel powered vehicles	1,432.00	1,269.00	12.8%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months standard rate for all other parking zones</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	No local CO2 emissions	23.00	21.00	9.5%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months standard rate for all other parking zones</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	All other vehicles	134.00	121.50	10.3%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	Diesel powered vehicles	184.00	159.00	15.7%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months standard rate for all other parking zones</b>	<b>CO2 emissions (121 - 185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	All other vehicles	244.00	221.50	10.2%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	Diesel powered vehicles	294.00	259.00	13.5%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months standard rate for all other parking zones</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	All other vehicles	354.00	321.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	Diesel powered vehicles	404.00	359.00	12.5%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	<b>Business permit - 3 months standard rate for all other parking zones</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	All other vehicles	465.00	422.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Business permit - 3 months standard rate for all other parking zones	Diesel powered vehicles	515.00	460.00	12.0%	Diesel surcharge of £50 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>All zone parking permits</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	All zone parking permit - 12 months	No local CO2 emissions	1,302.00	1,182.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	<b>All zone parking permits - 12 months</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	All zone parking permit - 12 months	All other vehicles	1,767.50	1,605.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	All zone parking permit - 12 months	Diesel powered vehicles	2,067.50	1,905.50	8.5%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>All zone parking permits - 12 months</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	All zone parking permit - 12 months	All other vehicles	2,231.50	2,027.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	All zone parking permit - 12 months	Diesel powered vehicles	2,531.50	2,327.00	8.8%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>All zone parking permits - 12 months</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	All zone parking permit - 12 months	All other vehicles	2,697.00	2,449.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	All zone parking permit - 12 months	Diesel powered vehicles	2,997.00	2,749.50	9.0%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>All zone parking permits - 12 months</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	All zone parking permit - 12 months	All other vehicles	3,336.50	3,030.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	All zone parking permit - 12 months	Diesel powered vehicles	3,636.50	3,330.50	9.2%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Health and social care permits</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	Health and social care permits - 12 months	No local CO2 emissions	23.00	21.00	9.5%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	<b>Health and social care permits - 12 months</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Health and social care permits - 12 months	All other vehicles	145.50	132.00	10.2%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Health and social care permits - 12 months	Diesel powered vehicles	345.50	282.00	22.5%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Health and social care permits - 12 months</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Health and social care permits - 12 months	All other vehicles	267.50	243.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Health and social care permits - 12 months	Diesel powered vehicles	467.50	393.00	19.0%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Health and social care permits - 12 months</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Health and social care permits - 12 months	All other vehicles	389.00	353.50	10.0%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Health and social care permits - 12 months	Diesel powered vehicles	589.00	503.50	17.0%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	<b>Health and social care permits - 12 months</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Health and social care permits - 12 months	All other vehicles	511.50	464.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Health and social care permits - 12 months	Diesel powered vehicles	711.50	614.50	15.8%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Doctors permit - standard rate for all other parking zones</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	No local CO2 emissions	267.50	243.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	<b>Doctors permit - 12 months standard rate for all other parking zones</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	All other vehicles	396.00	359.50	10.2%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	Diesel powered vehicles	596.00	509.50	17.0%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Doctors permit - 12 months standard rate for all other parking zones</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	All other vehicles	523.00	475.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	Diesel powered vehicles	723.00	625.00	15.7%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Doctors permit - 12 months standard rate for all other parking zones</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	All other vehicles	651.00	591.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	Diesel powered vehicles	851.00	741.50	14.8%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Doctors permit - 12 months standard rate for all other parking zones</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	All other vehicles	779.50	708.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Doctors permit - 12 months standard rate for all other parking zones	Diesel powered vehicles	979.50	858.00	14.2%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Doctors permit A and B only</b>	<b>Based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	Doctors permit - 12 months zones A & B	No local CO2 emissions	511.50	464.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	<b>Doctors permit - 12 months zones A and B only</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Doctors permit - 12 months zones A and B only	All other vehicles	639.50	581.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Doctors permit - 12 months zones A and B only	Diesel powered vehicles	839.50	731.00	14.8%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Doctors permit - 12 months zones A and B only</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Doctors permit - 12 months zones A and B only	All other vehicles	767.00	696.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Doctors permit - 12 months zones A and B only	Diesel powered vehicles	967.00	846.50	14.2%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Doctors permit - 12 months zones A and B only</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Doctors permit - 12 months zones A and B only	All other vehicles	895.00	813.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Doctors permit - 12 months zones A and B only	Diesel powered vehicles	1,095.00	963.00	13.7%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Doctors permit - 12 months zones A and B only</b>	<b>CO2 emissions (226 g/km +) or engines (2001cc +)</b>				
CHE	PARKING	Doctors permit - 12 months zones A and B only	All other vehicles	1,023.50	929.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Doctors permit - 12 months zones A and B only	Diesel powered vehicles	1,223.50	1,079.50	13.3%	Diesel surcharge of £200 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Permit administration fees</b>	<b>Permit administration fees</b>				
CHE	PARKING	Administration fee for refunds	Administration fee for refunds - on street all permit types	23.00	21.00	9.5%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Visitor vouchers</b>	<b>Visitor vouchers (price per book)</b>				
CHE	PARKING	Visitor vouchers residents	Book of five one day vouchers, standard rate	25.00	21.00	19.0%	Price increased to £5 per 1 day voucher, as per PEP 2022-27
CHE	PARKING	Visitor vouchers residents - blue badge holder, 60 and over discounted rate	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).	12.50	10.50	19.0%	Discounted at 50% of full book price
CHE	PARKING	Visitor vouchers residents	Book of 20 two hour vouchers, standard rate	40.00	24.00	66.7%	Price increased to £2 per 2hr voucher, as per PEP 2022-27
CHE	PARKING	Visitor vouchers residents - blue badge holder, 60 and over discounted rate	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).	20.00	12.00	66.7%	Discounted at 50% of full book price
CHE	PARKING	Health and social care vouchers	Health and social care vouchers, book of five one day vouchers, standard rate	49.00	44.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	All zone business vouchers	All zone business voucher (book of 10, each lasting one day)	261.50	237.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Film vouchers	Film voucher - one day	36.00	32.50	10.8%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Bay suspensions</b>	<b>Bay suspensions</b>				
CHE	PARKING	Bay suspensions	Suspensions charge per five metre car space per day - all controlled parking zones (excluding domestic removals, highway maintenance, NHS, Hackney Housing and housing associations).	38.50	35.00	10.0%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Bay suspensions	Administration fee - new and extended suspensions (one off fee)	87.50	79.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Bay suspensions	Unauthorised suspension or late notice fee (requests seven days or less from suspension start date - in addition to administration fee)	150.00	79.50	88.7%	Increase in fee to £150 proposed to discourage late notice suspensions, which are harder for residents to comply with (as they have little or no warning of their installation) and are challenging to deliver.
<b>CHE</b>	<b>PARKING</b>	<b>Dispensations - removals, extended deliveries, works or parking in a suspended bay</b>	<b>Dispensations - removals, extended deliveries, works or parking in a suspended bay</b>				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Dispensations	Dispensation charge per 5m car space per day	23.00	21.00	9.5%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Dispensations	Dispensation - wedding (two free dispensations valid on one day only)	Free	Free		As per policy in PEP 2022-27, and previous iterations
CHE	PARKING	Dispensations	Dispensation - funeral (ten free dispensations valid on one day only)	Free	Free		As per policy in PEP 2022-27, and previous iterations
<b>CHE</b>	<b>PARKING</b>	<b>Parking enforcement</b>	<b>Enforcement</b>				
CHE	PARKING	Parking enforcement	Penalty Charge Notices (PCNs)	80.00 - 130.00	80.00 - 130.00		Charges set by external body
CHE	PARKING	Parking enforcement	Parking removal	200.00	200.00	0.0%	Charges set by external body
CHE	PARKING	Parking enforcement	Parking Removal Storage	40.00	40.00	0.0%	Charges set by external body
CHE	PARKING	Parking enforcement	Parking Removal Disposal	70.00	70.00	0.0%	Charges set by external body
CHE	PARKING	Parking enforcement	Hackney residents - abandoned vehicles removal and disposal only.	Free	Free		No change
<b>CHE</b>	<b>PARKING</b>	<b>PARKING</b>	<b>PARKING</b>				
CHE	PARKING	Pay and display	Pay by mobile discount only - except leisure centres	n/a	0.20ph	0.0%	No change
<b>CHE</b>	<b>PARKING</b>	<b>Companion badge</b>	<b>Companion badge - up to three years and the blue badge expiry date</b>				
CHE	PARKING	Companion badge - up to three years or the blue badge expiry date	Resident blue badge holders only	Free	Free		No change
<b>CHE</b>	<b>PARKING</b>	<b>Estate residents permit - 12 months only</b>	<b>Estate residents permit - 12 months only</b>				
CHE	PARKING	Estate residents permit - 12 months only	All vehicles	44.50	40.50	9.9%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Estate residents permit - 12 months only	Estate residents blue badge holders only	Free	Free		
<b>CHE</b>	<b>PARKING</b>	<b>Car clubs dedicated bays</b>					
<b>CHE</b>	<b>PARKING</b>	<b>Car club permit (standard bay based) - 12 months for parking zones A and B only</b>	<b>Car club permit types based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	No local CO2 emissions	697.50	633.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Car club permit (standard bay based) - 12 months for parking zones A and B only</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	All other vehicles	1,046.50	950.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	Diesel powered vehicles	1,346.50	1,175.50	14.5%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Car club permit (standard bay based) - 12 months for parking zones A and B only</b>	<b>CO2 emissions (121 - 185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	All other vehicles	1,395.00	1,267.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	Diesel powered vehicles	1,695.00	1,492.00	13.6%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Car club permit (standard bay based) - 12 months for parking zones A and B only</b>	<b>CO2 emissions (186 - 225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	All other vehicles	1,743.50	1,583.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	Diesel powered vehicles	2,043.50	1,808.50	13.0%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Car club permit (standard bay based) - 12 months for parking zones A and B only</b>	<b>CO2 emissions (226 g/km +) or larger engines (2001cc +)</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	All other vehicles	2,092.50	1,900.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (standard bay based) - 12 months for parking zones A and B only	Diesel powered vehicles	2,392.50	2,125.50	12.6%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Car club permit (standard bay based) - 12 months for all other parking zones and no zone</b>	<b>Car club permit types based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	No local CO2 emissions	363.50	330.00	10.2%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	<b>Car club permit (standard bay based) - 12 months for all other parking zones and no zone</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	All other vehicles	545.50	495.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	Diesel powered vehicles	845.50	720.50	17.3%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Car club permit (standard bay based) - 12 months for all other parking zones and no zone</b>	<b>CO2 emissions (121-185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	All other vehicles	726.50	660.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	Diesel powered vehicles	1,026.50	885.00	16.0%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
CHE	PARKING	<b>Car club permit (standard bay based) - 12 months for all other parking zones and no zone</b>	<b>CO2 emissions (186-225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	All other vehicles	909.00	825.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	Diesel powered vehicles	1,209.00	1,050.50	15.1%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Car club permit (standard bay based) - 12 months for all other parking zones and no zone</b>	<b>CO2 emissions (226 g/km +) or larger engines (2001cc +)</b>				
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	All other vehicles	1,090.00	990.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (standard bay based) - 12 months for all other parking zones and no zone	Diesel powered vehicles	1,390.00	1,215.00	14.4%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Car club floating</b>	<b>Car club permit types based on CO2 emissions with a diesel surcharge</b>				
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	No local CO2 emissions	755.50	686.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Car club permit (floating) - 12 months borough-wide</b>	<b>CO2 emissions (up to 120 g/km)</b>				
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	All other vehicles	1,511.50	1,373.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	Diesel powered vehicles	1,811.50	1,673.00	8.3%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Car club permit (floating) - 12 months borough-wide</b>	<b>CO2 emissions (121 - 185 g/km) or smaller engines (under 1200cc)</b>				
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	All other vehicles	1,889.00	1,715.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	Diesel powered vehicles	2,189.00	2,015.50	8.6%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Car club permit (floating) - 12 months borough-wide</b>	<b>CO2 emissions (186 - 225g/km) or engines (1200cc - 2000cc)</b>				
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	All other vehicles	2,267.00	2,059.00	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	Diesel powered vehicles	2,567.00	2,359.00	8.8%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Car club permit (floating) - 12 months borough-wide</b>	<b>CO2 emissions (226 g/km +) or larger engines (2001cc +)</b>				
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	All other vehicles	2,640.50	2,398.50	10.1%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Car club permit (floating) - 12 months borough-wide	Diesel powered vehicles	2,940.50	2,698.50	9.0%	Diesel surcharge of £300 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident visitors voucher</b>	<b>Estate resident visitors voucher</b>				
CHE	PARKING	Estate resident visitors voucher	Standard rate - including blue badge holders (one day, ten cards in a book)	8.00	4.00	100.0%	Price increased to £80p per 1 day voucher, as per PEP 2022-27
CHE	PARKING	Estate resident visitors voucher	Discount rate for people 60 and over (one day, ten cards in a book)	4.00	2.00	100.0%	Discounted at 50% of full book price
<b>CHE</b>	<b>PARKING</b>	<b>Delivery charges</b>	<b>Delivery charges</b>				
CHE	PARKING	Delivery charges	Paper vouchers - postage and packaging per order	3.00	3.00	0.0%	No change - due to be implemented in 2023/24
CHE	PARKING	Delivery charges	Paper vouchers - delivery charge (other delivery methods)	Various	Various		No change - due to be implemented in 2023/24



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Dedicated bays	Borough wide - per permit/car space, 12 months (permit fee applies separately)				
CHE	PARKING	General disabled parking bays	General disabled parking bays	Free	Free		No change
CHE	PARKING	Dedicated parking bays	One off charge to implement a dedicated parking bay (all types other than a disabled person's bay)	1,982.00	1,800.00	10.1%	CPI increase (3.1%) rounded to the nearest 50p
CHE	PARKING	Parking Zones Amendments	Parking zone amendments - charged to developers requesting amendments as part of building works only and Parking Zone Implementations - private land only				
CHE	PARKING	Works costs	Traffic order costs (per scheme)	Various	Various		Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	Yellow line cost (per linear metre)	0.62	0.56	10.7%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	White line cost (per linear metre)	1.20	1.09	10.1%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	Traffic restriction refresh (per linear metre)	33.50	30.50	9.8%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	Line removal per sq metre, Minimum charge 10m2	13.00	12.00	8.3%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	4m post installation (per post)	172.00	156.00	10.3%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	3m post installation (per post)	165.50	150.50	10.0%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	Post removal (per post)	136.50	124.00	10.1%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	Entry sign (per sign)	195.00	177.00	10.2%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	All other sign (per sign)	28.00	25.50	9.8%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Staff costs (£ per hour)	Staff costs (£ per hour)				
CHE	PARKING	Staff costs (£ per hour)	Design (£ per hour)	SEE NEW	80.50		Staff wage increased inclusive of CPI increase (3.1%) rounded to the nearest 50p
CHE	PARKING	Staff costs (£ per hour)	Implementation, including engineer time, CEO enforcement and removal truck (£ per hour)	SEE NEW	83.50		Staff wage increased inclusive of CPI increase (3.1%) rounded to the nearest 50p
CHE	PARKING	Staff costs (£ per hour)	TMO staff (£ per hour)	SEE NEW	106.50		Staff wage increased inclusive of CPI increase (3.1%) rounded to the nearest 50p
CHE	PARKING	Enforcement	Enforcement				
CHE	PARKING	Enforcement	Unwanted vehicles surrendered to Hackney by non-Hackney resident	34.50	31.50	9.5%	Staff wage increased inclusive of CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Administration fees and charges	Estate parking permits refunds	12.00	11.00	9.1%	Staff wage increased inclusive of CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Companion badge linked to personalised disabled bay - up to three years or the blue badge expiry date	Residents with personalised disabled bays only - companion e-badge unique to bay	Free	Free		No change
CHE	PARKING	Dedicated parking bay	Personalised disabled bays	Free	Free		No change
CHE	PARKING	Cycle hangar					

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Cycle hangar - Hackney on street resident	Price per space, per year	48.00	43.50	10.3%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Cycle hangar - Hackney estate resident	Price per space, per year	34.00	31.00	9.7%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Cycle hangar - non Hackney resident	Price per space, per year	227.00	206	10.2%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Cycle hangar - Key replacement	Fees to replace lost keys	28.50	26.00	9.6%	CPI increase (10.1%) rounded to the nearest 50p
CHE	PARKING	Cycle hangar - Key refund	Refund if the cycle hangar is no longer wanted and the key is returned	28.50	26.00	9.6%	CPI increase (10.1%) rounded to the nearest 50p
<b>CHE</b>	<b>PARKING</b>	<b>Debt recovery</b>					
CHE	PARKING	Register a debt at County court	Fee to register a debt at TEC of County court.	9.00	9.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Enforcement agent - Compliance stage	Fees and charges for PCN enforcement action	75.00	75.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Enforcement agent - Enforcement stage	Fees and charges for PCN enforcement action	235.00	235.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Enforcement agent - Sale of goods stage	Fees and charges for PCN enforcement action	110.00	110.00	0.0%	Statutory charge outside LBH control
<b>CHE</b>	<b>PARKING</b>	<b>Untaxed vehicles</b>					
CHE	PARKING	Clamp	Untaxed vehicles	100.00	100.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Removal before 24 hours	Release fee- at roadside/offence location or from the vehicle pound within 24 hours of enforcement action	100.00	100.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Removal after 24 hours	Release fee- at roadside/offence location or from the vehicle pound within 24 hours of enforcement action	200.00	200.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Storage fee per complete day	Release fee- at roadside/offence location or from the vehicle pound within 24 hours of enforcement action	21.00	21.00	0.0%	Statutory charge outside LBH control
<b>CHE</b>	<b>PLANNING</b>	<b>Private Water Supplies Regulations 2009</b>	<b>Private Water Supplies Regulations 2009</b>				
CHE	PLANNING	Private Water Supplies Regulations 2009	Risk Assessment	500.00	500.00	0.0%	
CHE	PLANNING	Private Water Supplies Regulations 2009	Sampling (each visit)	100.00	100.00	0.0%	
CHE	PLANNING	Private Water Supplies Regulations 2009	Investigation	100.00	100.00	0.0%	
CHE	PLANNING	Private Water Supplies Regulations 2009	Granting an authorisation	100.00	100.00	0.0%	
CHE	PLANNING	Private Water Supplies Regulations 2009	Analyse a sample under Regulation 10	25.00	25.00	0.0%	
CHE	PLANNING	Private Water Supplies Regulations 2009	Analyse a sample taken during check monitoring	100.00	100.00	0.0%	
CHE	PLANNING	Private Water Supplies Regulations 2009	Analyse a sample taken during audit monitoring	500.00	500.00	0.0%	
<b>CHE</b>	<b>PLANNING</b>	<b>Private Water Supplies Regulations 2009</b>	<b>Contaminated land enquiries</b>				
CHE	PLANNING	Private Water Supplies Regulations 2009	Information from the councils records in relation to contaminated land	144.00	144.00	0.0%	
<b>CHE</b>	<b>PLANNING</b>	<b>Land Charges</b>	<b>Land Charges</b>				
CHE	LAND CHARGES	Land Charges	Local Land Charges Register (LLC1)	47.30	43.00	10.0%	cost recovery
CHE	LAND CHARGES	Land Charges	Additional search on Extra Parcel (LLC1)	6.60	6.00	10.0%	cost recovery

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	PLANNING	PLANNING	PLANNING				
CHE	PLANNING	Planning Applications	Planning Applications				
CHE	PLANNING	Planning Applications	Request for compliance check for planning conditions (only): Household Consents: £25 per condition or set of conditions requested for one site	33.00	30.00	10.0%	cost recovery
CHE	PLANNING	Planning Applications	Other consents: £85 per condition or set of conditions requested for one site.	112.20	102.00	10.0%	cost recovery
CHE	PLANNING	Planning Pre-applications	Planning Pre-applications				
CHE	PLANNING	Planning Pre-applications	Householders Written Request	137.50	125.00	10.0%	cost recovery
CHE	PLANNING	Planning Pre-applications	Householders Written Request (listed building)	208.34	187.50	11.1%	cost recovery
CHE	PLANNING	Planning Pre-applications	Telecommunications (single mast and associated equipment - over this ad hoc)	458.34	416.67	10.0%	cost recovery
CHE	PLANNING	Planning Pre-applications	Smallscale commercial development (up to 100sqm incl.change of use, shopfronts, plant/machinery, adverts) - written advice within 15 working days (30 days if relating to a listed building)	275.00	250.00	10.0%	cost recovery
CHE	PLANNING	Planning Pre-applications	1 new residential unit written advice within 15 working days (30 days if relating to a listed building)	500.00	458.33	9.1%	cost recovery
CHE	PLANNING	Planning Pre-applications	2-4 residential units and/or 100-499 sqm non-residential floor space	833.34	750.00	11.1%	cost recovery
CHE	PLANNING	Planning Pre-applications	5-9 new residential units and/or 500 - 999 sqm non-residential floorspace written advice within 30 working days	1,833.33	1,666.66	10.0%	cost recovery
CHE	PLANNING	Planning Pre-applications	Early stage discussion and written response within 30 days on key planning issues based on preliminary planning brief	2,750.00	2,500.00	10.0%	cost recovery
CHE	PLANNING	Planning Pre-applications	10-24 residential units and /or 1000-1999sqm non-residential floor space	3,750.00	3,333.33	12.5%	cost recovery
CHE	PLANNING	Planning Pre-applications	25-49 residential units and/or 2000-4999 sqm non-residential floor space	6,416.66	5,833.33	10.0%	cost recovery
CHE	PLANNING	Planning Pre-applications	50-149 residential units and/or 5000 - 14999 sqm non-residential floor space	8,333.33	7,500.00	11.1%	cost recovery
CHE	PLANNING	Planning Pre-applications	150 + residential units, and/or over 15000 sqm non-residential floor space, and/or buildings 30m or taller	13,750.00	12,500.00	10.0%	cost recovery
CHE	PLANNING	Planning Research provision of information	Planning Research provision of information				
CHE	PLANNING	Planning Research provision of information	Planning history database search £20 per site (includes description of works and decision outcome only)	22.00	20.00	10.0%	cost recovery
CHE	PLANNING	Planning Research provision of information	General planning research/ enquiries (including enquiries relating to planning enforcement notices) £50 per hour.	55.00	50.00	10.0%	cost recovery
CHE	PLANNING	Planning Research provision of information	Request for compliance check for planning conditions one or more (only):	104.50	95.00	10.0%	cost recovery
CHE	PLANNING	Planning Research provision of information	Other consents: £85 per condition or set of conditions requested for one site.	93.50	85.00	10.0%	cost recovery
CHE	PLANNING	Validation Checking Services	Validation Checking Services				

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PLANNING	Validation Checking Services	£11,432 + £118 for each 0.1 in excess of 2.5 hectares to a maximum of £150,000	£11,432 plus £138 p	£11,432 plus £138 per 0.1 hectare		cost recovery
<b>CHE</b>	<b>PLANNING</b>	<b>Validation Checking Services</b>	<b>Householder Applications</b>				
CHE	PLANNING	Validation Checking Services	Alterations/extensions to a single dwelling, including work within boundary	226.60	206.00	10.0%	cost recovery
<b>CHE</b>	<b>PLANNING</b>	<b>Full Applications</b>	<b>Full Applications</b>				
CHE	PLANNING	Full Applications	Alterations/extensions to two or more dwellings including works within boundaries	407.00	407.00	0.0%	
CHE	PLANNING	Full Applications	New dwellings up to and including 50 per dwelling	462.00	462.00	0.0%	
CHE	PLANNING	Full Applications	New dwellings for more than 50	£22859 + £138 per c	£22859 + £138 per dwelling		
CHE	PLANNING	Full Applications	Alterations of buildings - not dwellings	234.00	234.00	0.0%	
CHE	PLANNING	Full Applications	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%	
CHE	PLANNING	Full Applications	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%	
CHE	PLANNING	Full Applications	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	£462 for each 75m2 or part thereof		
CHE	PLANNING	Full Applications	Erection of building - not dwellings, agricultural, glasshouses, plant or machinery - increase of floor space of more than 3,750m2	£22,859 + £138 for c	£22,859 + £138 for each additional 75m2 in excess of 3750m2 to a maximum of £300,000		
CHE	PLANNING	Full Applications	The erection of building on land used for agriculture for agricultural purposes - not more than 465m2	96.00	96.00	0.0%	
CHE	PLANNING	Full Applications	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	£462 for first 540m2 and £462 for 75m2 (or part thereof) in excess of 540m2		
CHE	PLANNING	Full Applications	The erection of building on land used for agriculture for agricultural purposes - more than 4,215m2	£462 for first 540m2	£462 for first 540m2 and £462 for 75m2 (or part thereof) in excess of 540m2		
CHE	PLANNING	Full Applications	Erection of greenhouse - on land for purpose of agriculture - not more than 465m2	96.00	96.00	0.0%	
CHE	PLANNING	Full Applications	Erection of greenhouse - on land for purpose of agriculture - more than 465m2	2,580.00	2,580.00	0.0%	
CHE	PLANNING	Full Applications	Increased by June 2021 CPI 2.5% and rounded up/down to nearest 5p	£462 per 0.1 hectare	£462 per 0.1 hectare (or part thereof)		

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PLANNING	Full Applications	Increased by June 2021 CPI 2.5% and rounded up/down to nearest 5p	22,859 + 138 for each	22,859 + 138 for each additional 75m2 (or part thereof) in excess of 5 hectares to a maximum of £300,000		
<b>CHE</b>	<b>PLANNING</b>	<b>Full Applications</b>	<b>Applications other than Building Works</b>				
CHE	PLANNING	Full Applications	Application car park, service roads or other access - for existing use	234.00	234.00	0.0%	
CHE	PLANNING	Full Applications	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	£234 for each 0.1 hectare (or part thereof)		
CHE	PLANNING	Full Applications	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 0.1 hectare	£34,934 + £138 for each 0.1 hectare (or part thereof) in excess of 15 hectares to a maximum of £78,000		
CHE	PLANNING	Full Applications	Operations connected with exploratory drilling for oil or natural gas - not more than 7.5 hectares	£462 for each 0.1 hectare	£462 for each 0.1 hectare (or part thereof)		
CHE	PLANNING	Full Applications	Operations connected with exploratory drilling for oil or natural gas - more than 7.5 hectares	£38,070 + £151 for each 0.1 hectare	£38,070 + £151 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares to a maximum of £300,000		
CHE	PLANNING	Full Applications	Other operations - winning and working of minerals not more than 15 hectares	£234 for each 0.1 hectare	£234 for each 0.1 hectare		
CHE	PLANNING	Full Applications	Other operations - winning and working of minerals more than 15 hectares	£34,934 + £138 for each 0.1 hectare	£34,934 + £138 for each 0.1 hectare in excess of 15 hectares to a maximum of £78,000		
CHE	PLANNING	Full Applications	Other operations - not coming within any of the above categories	£234 for each 0.1 hectare	£234 for each 0.1 hectare (or part thereof) up to a maximum of £300,000		
<b>CHE</b>	<b>PLANNING</b>	<b>Community Infrastructure Levy (CIL) is raised on developers to fund capital infrastructure projects in the Borough. Up to 5% may be utilised to fund management costs.</b>	<b>Community Infrastructure Levy (CIL) is raised on developers to fund capital infrastructure projects in the Borough. Up to 5% may be utilised to fund management costs.</b>				
<b>CHE</b>	<b>PLANNING</b>	<b>CILfor Residential Development</b>	<b>CILfor Residential Development</b>				
CHE	PLANNING	CILfor Residential Development	Zone A	190.00	190.00	0.0%	
CHE	PLANNING	CILfor Residential Development	Zone B	25.00	25.00	0.0%	

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PLANNING	CILfor Residential Development	Zone C	55.00	55.00	0.0%	
<b>CHE</b>	<b>PLANNING</b>	<b>CIL Commercial and Other Developments</b>	<b>CIL Commercial and Other Developments</b>				
CHE	PLANNING	CIL Commercial and Other Developments	Offices - City Fringe	50.00	50.00	0.0%	
CHE	PLANNING	CIL Commercial and Other Developments	Retail - City Fringe	65.00	65.00	0.0%	
CHE	PLANNING	CIL Commercial and Other Developments	Hotel - City Fringe	80.00	80.00	0.0%	
CHE	PLANNING	CIL Commercial and Other Developments	Hotel - Rest of the Borough	55.00	55.00	0.0%	
CHE	PLANNING	CIL Commercial and Other Developments	Large Format Retail	150.00	150.00	0.0%	
CHE	PLANNING	CIL Commercial and Other Developments	Student Housing	373.00	373.00	0.0%	
<b>CHE</b>	<b>PLANNING</b>	<b>Planning</b>	<b>General Enquiries</b>				
CHE	PLANNING	Duty Planner	Detailed general enquiries	£50 per response	£50 per response		
<b>CHE</b>	<b>PLANNING</b>	<b>Enforcement</b>	<b>Express Compliance Check</b>				
CHE	PLANNING	Enforcement	Express Compliance Check	709.50	645.00	10.0%	
<b>CHE</b>	<b>PRIVATE SECTOR HOUSING</b>	<b>PRIVATE SECTOR HOUSING</b>	<b>PRIVATE SECTOR HOUSING</b>				
<b>CHE</b>	<b>PRIVATE SECTOR HOUSING</b>	<b>Licensing of Houses in multiple occupation</b>	<b>Licensing of Houses in multiple occupation</b>				
CHE	PRIVATE SECTOR HOUSING	Licensing of Houses in multiple occupation	Basic Fee per HMO	1,045.00	950.00	10.0%	
CHE	PRIVATE SECTOR HOUSING	Licensing of Houses in multiple occupation	Basic Fee Accredited Landlords	962.50	875.00	10.0%	
CHE	PRIVATE SECTOR HOUSING	Licensing of Houses in multiple occupation	Renewal of existing Licence	as per basic fee	as per basic fee		
<b>CHE</b>	<b>PRIVATE SECTOR HOUSING</b>	<b>Selective License</b>	<b>Selective License</b>				
CHE	PRIVATE SECTOR HOUSING	Selective License	Basic Fee per dwelling	550.00	500.00	10.0%	
CHE	PRIVATE SECTOR HOUSING	Selective License	Basic Fee Accredited Landlords	468.00	425.00	10.1%	
CHE	PRIVATE SECTOR HOUSING	Selective License	Housing and Planning Act Civil Penalties - determined in accordance with policy agreed by Cabinet	upto £33,000	upto £33,000	10%	
<b>CHE</b>	<b>PRIVATE SECTOR HOUSING</b>	<b>Work in Default</b>	<b>Work in Default</b>				
CHE	PRIVATE SECTOR HOUSING	Work in Default	Supervising officers time (private Sector Housing Officer) per hour	70.00	64.00	9.4%	Increase to reflect increase is costs - payward impact circa 8%
CHE	PRIVATE SECTOR HOUSING	Work in Default	Supervising officers time (Head of service/Team manager) per hour	81.00	74.00	9.5%	
CHE	PRIVATE SECTOR HOUSING	Work in Default	Administration of contract	15% of principal contract exl VAT	15% of principal contract exl VAT		
<b>CHE</b>	<b>PRIVATE SECTOR HOUSING</b>	<b>General</b>	<b>General</b>				
CHE	PRIVATE SECTOR HOUSING	General	Photocopying - Officer time	45.00	41.00	9.8%	
CHE	PRIVATE SECTOR HOUSING	General	Photocopying - cost per side copied	0.20	0.15	33.3%	
CHE	PRIVATE SECTOR HOUSING	General	Land Registry search fee	4.50	4.00	12.5%	
<b>CHE</b>	<b>SHOP FRONT TRADING</b>	<b>Shop Front Fees and Charges</b>	<b>Shop Front Fees and Charges</b>				

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	SHOP FRONT TRADING	Changes applicable to permanent licence holders - six monthly fee	Changes applicable to permanent licence holders - six monthly fee				
CHE	STREETSCENE	STREETSCENE	STREETSCENE				
CHE	STREETSCENE	STREETSCENE	Inspections (Non-compliance/Defect)	120.00	47.50	152.6%	Statutory fee set by DfT - change will reduce the potential income from Utility non-compliances - as the charge is effectively being reduced. The current charge is levied up to 3 times on an individual site at present (£142.50), The new charge is a "one off" charge effective from 1st April 2023
CHE	STREETSCENE	STREETSCENE	Inspections (Sample)	50.00	50.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE		<b>Traffic Management Act (Category 0 - 2 Traffic Sensitive Streets)</b>				
CHE	STREETSCENE	Traffic Management Act (Category 0 - 2 Traffic Sensitive Streets)	Application Fee for Major Activity Permit	105.00	105.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 0 - 2 Traffic Sensitive Streets)	Issue of Major Activity Permit	240.00	240.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 0 - 2 Traffic Sensitive Streets)	Issue of Standard Activity Permit	130.00	130.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 0 - 2 Traffic Sensitive Streets)	Issue of Minor Activity Permit	65.00	65.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 0 - 2 Traffic Sensitive Streets)	Issue of Immediate Activity Permit	60.00	60.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 0 - 2 Traffic Sensitive Streets)	Permit Variation	45.00	45.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	<b>Traffic Management Act (Category 3 &amp; 4 non Traffic Sensitive Streets)</b>	<b>Traffic Management Act (Category 3 &amp; 4 non Traffic Sensitive Streets)</b>				
CHE	STREETSCENE	Traffic Management Act (Category 3 & 4 non Traffic Sensitive Streets)	Application Fee for Major Activity Permit	75.00	75.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 3 & 4 non Traffic Sensitive Streets)	Issue of Major Activity Permit	150.00	150.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 3 & 4 non Traffic Sensitive Streets)	Issue of Standard Activity Permit	75.00	75.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 3 & 4 non Traffic Sensitive Streets)	Issue of Minor Activity Permit	45.00	45.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 3 & 4 non Traffic Sensitive Streets)	Issue of Immediate Activity Permit	40.00	40.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic Management Act (Category 3 & 4 non Traffic Sensitive Streets)	Permit Variation	35.00	35.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	<b>Traffic-sensitive street or protected street not in road category 2, 3 or 4.</b>	<b>Traffic-sensitive street or protected street not in road category 2, 3 or 4.</b>				
CHE	STREETSCENE	Traffic-sensitive street or protected street not in road category 2, 3 or 4.	Amount (£)(each of first three days)	5,000.00	5,000.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic-sensitive street or protected street not in road category 2, 3 or 4.	Amount (£) (each subsequent day)	10,000.00	10,000.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	<b>Other street not in road category 2, 3 or 4.</b>	<b>Other street not in road category 2, 3 or 4.</b>				
CHE	STREETSCENE	Other street not in road category 2, 3 or 4.	Amount (£)(each of first three days)	2,500.00	2,500.00	0.0%	Statutory fee set by DfT

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	STREETSCENE	Other street not in road category 2, 3 or 4.	Amount (£) (each subsequent day)	2,500.00	2,500.00	0.0%	Statutory fee set by DfT
<b>CHE</b>	<b>STREETSCENE</b>	<b>Traffic-sensitive street or protected street in road category 2.</b>	<b>Traffic-sensitive street or protected street in road category 2.</b>				
CHE	STREETSCENE	Traffic-sensitive street or protected street in road category 2.	Amount (£)(each of first three days)	3,000.00	3,000.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic-sensitive street or protected street in road category 2.	Amount (£) (each subsequent day)	8,000.00	8,000.00	0.0%	Statutory fee set by DfT
<b>CHE</b>	<b>STREETSCENE</b>	<b>Other street in road category 2.</b>	<b>Other street in road category 2.</b>				
CHE	STREETSCENE	Other street in road category 2.	Amount (£)(each of first three days)	2,000.00	2,000.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Other street in road category 2.	Amount (£) (each subsequent day)	2,000.00	2,000.00	0.0%	Statutory fee set by DfT
<b>CHE</b>	<b>STREETSCENE</b>	<b>Traffic-sensitive street or protected street in road category 3 or 4.</b>	<b>Traffic-sensitive street or protected street in road category 3 or 4.</b>				
CHE	STREETSCENE	Traffic-sensitive street or protected street in road category 3 or 4.	Amount (£)(each of first three days)	750.00	750.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Traffic-sensitive street or protected street in road category 3 or 4.	Amount (£) (each subsequent day)	750.00	750.00	0.0%	Statutory fee set by DfT
<b>CHE</b>	<b>STREETSCENE</b>	<b>Other street in road category 3 or 4.</b>	<b>Other street in road category 3 or 4.</b>				
CHE	STREETSCENE	Other street in road category 3 or 4.	Amount (£)(each of first three days)	250.00	250.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Other street in road category 3 or 4.	Amount (£) (each subsequent day)	250.00	250.00	0.0%	Statutory fee set by DfT
<b>CHE</b>	<b>STREETSCENE</b>	<b>Charges in relation to works outside the FOOTWAY during period of overrun.</b>	<b>Charges in relation to works outside the FOOTWAY during period of overrun.</b>				
CHE	STREETSCENE	Charges in relation to works outside the FOOTWAY during period of overrun.	Street not in road category 2, 3 or 4.	2,500.00	2,500.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Charges in relation to works outside the FOOTWAY during period of overrun.	Street in road category 2.	2,500.00	2,500.00	0.0%	Statutory fee set by DfT
CHE	STREETSCENE	Charges in relation to works outside the FOOTWAY during period of overrun.	Street in road category 3 or 4.	250.00	250.00	0.0%	Statutory fee set by DfT
<b>CHE</b>	<b>STREETSCENE</b>	<b>Road closures</b>	<b>Road closures (Permanent)</b>				
CHE	STREETSCENE	Road closures	Permanent	7,500.00	7,500.00	0.0%	Never been reviewed in at least 7 years
CHE	STREETSCENE	Road closures	Up to 18 months	7,500.00	7,500.00	0.0%	Recover costs
CHE	STREETSCENE	Road closures	Section 16A closure up to 3 days / <b>free to community events</b>	2,100.00	2,000.00	5.0%	
CHE	STREETSCENE	Road closures	Filming Order / Notice	425.00	400.00	6.3%	
<b>CHE</b>	<b>STREETSCENE</b>	<b>Streetscene</b>	<b>Streetscene</b>				
CHE	STREETSCENE	Streetscene	Streetscene fees for capital type works, including those for external agencies. Site supervision only.	7.5% of works cost	7.5% of works cost		
CHE	STREETSCENE	Streetscene	Streetscene fees for capital type works, including those for external agencies. Design and site supervision.	20% of works cost	20% of works cost		
CHE	STREETSCENE	Streetscene	Land Searches	225.00	150.00	50.0%	
CHE	STREETSCENE	Streetscene	Cross-overs Application (Non Refundable)	195.00	106.00	84.0%	



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	STREETSCENE	Streetscene	Oversailing licence, temporary, renewable every 3 months	900.00	400.00	125.0%	Recover costs
CHE	STREETSCENE	Streetscene	Construction Logistics and Community Safety (CLOCS) and Construction Logistics Plan (CLP) monitoring	9,625.00	8,750.00	10.0%	
<b>CHE</b>	<b>STREETSCENE</b>	<b>Road Closures/Restrictions</b>	<b>Road Closures (temporary)</b>				
CHE	STREETSCENE	Section 14 (Temporary Traffic Restriction Orders	Section 14(1) Planned Carriageway Closure up to 5 Days	2,100.00	2,100.00	0.0%	
CHE	STREETSCENE	Section 14 (Temporary Traffic Restriction Orders	Up to 1 month	2,500.00	2,500.00	0.0%	
CHE	STREETSCENE	Section 14 (Temporary Traffic Restriction Orders	Up to 3 months	3,500.00	3,500.00	0.0%	
CHE	STREETSCENE	Section 14 (Temporary Traffic Restriction Orders	Up to 6 months	5,000.00	4,750.00	5.3%	
CHE	STREETSCENE	Section 14 (Temporary Traffic Restriction Orders	Up to 12 months	7,350.00	7,000.00	5.0%	
CHE	STREETSCENE	Section 14 (Temporary Traffic Restriction Orders	Up to 18 months	9,975.00	9,500.00	5.0%	
CHE	STREETSCENE	Section 14 (Temporary Traffic Restriction Orders	Section 14(2) - Unplanned/Emergency carriageway closures up to 5 Days	1,700.00	1,700.00	0.0%	
<b>CHE</b>	<b>STREETSCENE</b>	<b>Section 15 (Temporary Traffic Restriction Orders</b>	<b>Section 15 (Temporary Traffic Restriction Orders</b>				
CHE	STREETSCENE	Highways	TTRO of over 18 month duration	20,000.00	19,000.00	5.3%	Recover costs
CHE	STREETSCENE	Highways	Section 16A closure up to 3 days / free to community events	2,100.00	2,000.00	5.0%	Recover costs
CHE	STREETSCENE	Highways	Filming Order / Notice	500.00	450.00	11.1%	Recover costs
CHE	STREETSCENE	Streetscene	Charge for preparation of estimates	300.00	200.00	50.0%	Recover costs
CHE	STREETSCENE	Streetscene	Charge for provision of marking enforceable yellow lines	500.00	280.00	78.6%	
CHE	STREETSCENE	Streetscene	Charge for licence for crane operation (Section 171 of Highways Act 1980)	420.00	400.00	5.0%	Recover costs
<b>CHE</b>	<b>STREETSCENE</b>	<b>STREETSCENE</b>	<b>Skip Licence (administration)</b>				
CHE	STREETSCENE	STREETSCENE	Skip Licence charge per month	135.00	125.00	8.0%	Recover costs
CHE	STREETSCENE	STREETSCENE	Materials Licence charge per month	165.00	150.00	10.0%	Recover costs
CHE	STREETSCENE	STREETSCENE	Container small (including portaloos) - per month	265.00	250.00	6.0%	
CHE	STREETSCENE	STREETSCENE	Container large - per month	525.00	500.00	5.0%	
CHE	STREETSCENE	STREETSCENE	Highways Act inspection fee (initial non-refundable payment)	100.00	100.00	0.0%	Recover costs
CHE	STREETSCENE	STREETSCENE	Third Party Inspection fees	68.00	68.00	0.0%	
CHE	STREETSCENE	STREETSCENE	Temporary Crossovers - up to 3 months	315.00	300.00	5.0%	
CHE	STREETSCENE	STREETSCENE	Temporary Crossovers - extension per month after initial 3 month period.	315.00	300.00	5.0%	
CHE	STREETSCENE	STREETSCENE	NRSA Section 50	1,000.00	950.00	5.3%	Recover costs
CHE	STREETSCENE	STREETSCENE	Streetworks Administration	85.00	80.00	6.3%	
CHE	STREETSCENE	STREETSCENE	TMA Fixed Penalty Notices Regulation 19 (paid after 29 days)	500.00	500.00	0.0%	

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	STREETSCENE	STREETSCENE	TMA Fixed Penalty Notices Regulation 19 (paid before 29 days)	300.00	300.00	0.0%	
CHE	STREETSCENE	STREETSCENE	TMA Fixed Penalty Notices Regulation 20 (paid after 29 days)	120.00	120.00	0.0%	
CHE	STREETSCENE	STREETSCENE	TMA Fixed penalty Notices Regulation 20 (paid before 29 days)	80.00	80.00	0.0%	
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>TRADING STANDARDS</b>	<b>TRADING STANDARDS</b>				
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Weights</b>	<b>Weights</b>				
CHE	TRADING STANDARDS	Weights	Weights not exceeding 25kg	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Weights	Other weights (hourly rate)	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Measures</b>	<b>Measures</b>				
CHE	TRADING STANDARDS	Measures	Linear measures not exceeding 3m for each scale	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measures	Capacity measures without divisions	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measures	Cubic Ballast measures (other than brim measures)	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measures	Liquid capacity measures for making up and checking average quantity packages	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Templets</b>	<b>Templets</b>				
CHE	TRADING STANDARDS	Templets	a) Per scale - first item	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Templets	b) Second and subsequent items	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Weighing Instruments</b>	<b>Weighing Instruments</b>				

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## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	TRADING STANDARDS	Instruments calibrated to weigh only in metric units	Instruments calibrated to weigh only in metric units				
CHE	TRADING STANDARDS	Instruments calibrated to weigh only in metric units	a) Not exceeding 15kg	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Instruments calibrated to weigh only in metric units	b) Between 15kg & 100kg	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Instruments calibrated to weigh only in metric units	c) Between 100kg & 250kg	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Instruments calibrated to weigh only in metric units	d) Between 250kg & 1 tonne	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Instruments calibrated to weigh only in metric units	e) Between 1 tonne & 60 tonne - hourly rate per officer plus cost of hiring the test unit where applicable	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Intoxicating Liquor	Measuring Instruments for Intoxicating Liquor				
CHE	TRADING STANDARDS	Measuring Instruments for Intoxicating Liquor	Not exceeding 150ml	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Intoxicating Liquor	Other	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	Measuring Instruments for Liquid Fuel & Lubricants				
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	Container type (un-subdivided)	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	Other types - single outlets	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	1 meter tested	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	2 meters tested	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	3 meters tested	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	4 meters tested	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	5 meters tested	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	6 meters tested	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	7 meters tested	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	8 meters tested	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91
CHE	TRADING STANDARDS	Measuring Instruments for Liquid Fuel & Lubricants	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				
CHE	TRADING STANDARDS	Road Tanker Fuel Measuring Equipment (>100 litres)	Road Tanker Fuel Measuring Equipment (>100 litres)				
CHE	TRADING STANDARDS	Road Tanker Fuel Measuring Equipment (>100 litres)	a) Initial dipstick	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	TRADING STANDARDS	Road Tanker Fuel Measuring Equipment (>100 litres)	b) Spare dipstick	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91.
CHE	TRADING STANDARDS	Road Tanker Fuel Measuring Equipment (>100 litres)	c) Replacement dipstick (including examination of compartment)	80.91	53.70	50.7%	This fee has not changed for many years. The charge was provided as a guide fee by LACORS who are now no longer operational. This function has now moved to London Trading Standards where this fee is discretionary. As a result, the fee has been increased to reflect the Business Consultancy rate charged by the service of £80.91.
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Special Weighing &amp; Measuring Equipment</b>	<b>Special Weighing &amp; Measuring Equipment</b>				
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Special Weighing &amp; Measuring Equipment</b>	<b>Other equipment not mentioned above to be charged at the hourly rate shown</b>				
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Administration</b>	<b>Administration</b>				
CHE	TRADING STANDARDS	Administration	Searching, photocopying and sending requested documentation to business users	80.91	53.70	50.7%	This fee has been increased to £80.91 inline with the business consultan
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Mail Forwarding</b>	<b>Mail Forwarding</b>				
CHE	TRADING STANDARDS	Mail Forwarding	Registration Fee	150.00	102.30	46.6%	This fee has been benchmarked with a neighbouring LA and increased to match as this fee has not increased for sometime.
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Food Condemnation</b>	<b>Food Condemnation</b>				
CHE	TRADING STANDARDS	Food Condemnation	Minimum charge (average two hours)	192.94	175.40	10.0%	Charge set by service following benchmarking with neighbouring LA
CHE	TRADING STANDARDS	Food Condemnation	Hourly rate	96.47	87.70	10.0%	Charge set by service following benchmarking with neighbouring LA
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Factual Statement for Civil Proceedings following accident investigation</b>	<b>Factual Statement for Civil Proceedings following accident investigation</b>				
CHE	TRADING STANDARDS	Factual Statement for Civil Proceedings following accident investigation	Factual Statement	96.47	87.70	10.0%	Charge set by service following benchmarking with neighbouring LA
CHE	TRADING STANDARDS	Factual Statement for Civil Proceedings following accident investigation	Voluntary Disclosure	145.09	131.90	10.0%	Charge set by service following benchmarking with neighbouring LA
CHE	TRADING STANDARDS	Factual Statement for Civil Proceedings following accident investigation	Searching, photocopying and sending requested documentation to business users	80.91	70.00	15.6%	Charge set by service following benchmarking with neighbouring LA
<b>CHE</b>	<b>BUSINESS REGULATION</b>	<b>Consultation</b>	<b>Consultation</b>				
CHE	BUSINESS REGULATION	Consultation	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.	80.91	70.00	15.6%	This fee has been increased to £80.91 inline with the business consultancy rate.
<b>CHE</b>	<b>BUSINESS REGULATION</b>	<b>Basic Food Hygiene Training Course</b>	<b>Basic Food Hygiene Training Course</b>				
CHE	BUSINESS REGULATION	Basic Food Hygiene Training Course	Course fees	71.50	65.00	10.0%	Charge set by service following benchmarking with neighbouring LA
CHE	BUSINESS REGULATION	Basic Food Hygiene Training Course	Re-sit examination	28.88	26.25	10.0%	Charge set by service following benchmarking with neighbouring LA
CHE	BUSINESS REGULATION	Basic Food Hygiene Training Course	Level 2 Course fees (Learning Trust)	57.81	52.55	10.0%	Charge set by service following benchmarking with neighbouring LA
CHE	BUSINESS REGULATION	Basic Food Hygiene Training Course	Level 2 Course (off site)	1,155.66	1,050.60	10.0%	Charge set by service following benchmarking with neighbouring LA
CHE	BUSINESS REGULATION	Basic Food Hygiene Training Course	Discounts 10 or more participants	10% of course fee	10% of course fee		Charge set by service following benchmarking with neighbouring LA

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	BUSINESS REGULATION	Basic Food Hygiene Training Course	Discounts - 5 or more participants	5% of course fee	5% of course fee		Charge set by service following benchmarking with neighbouring LA
CHE	BUSINESS REGULATION	Basic Food Hygiene Training Course	Refresher course	46.09	41.90	10.0%	Charge set by service following benchmarking with neighbouring LA
<b>CHE</b>	<b>BUSINESS REGULATION</b>	<b>Supervising Food Safety in Catering</b>	<b>Supervising Food Safety in Catering</b>				
CHE	BUSINESS REGULATION	Supervising Food Safety in Catering	Level 3 Course	404.58	367.80	10.0%	Charge set by service following benchmarking with neighbouring LA
<b>CHE</b>	<b>BUSINESS REGULATION</b>	<b>Health and Safety Level 2</b>	<b>Health and Safety Level 2</b>				
<b>CHE</b>	<b>BUSINESS REGULATION</b>	<b>Course fees</b>	<b>Course fees</b>				
CHE	BUSINESS REGULATION	Course fees	Primary Authority Partnership Agreements (Section 25 of the Regulatory Enforcement and Sanctions Act 2008)	80.91	73.55	10.0%	Charge set by service following benchmarking with neighbouring LA
CHE	BUSINESS REGULATION	Course fees	Business Compliance Consultancy Service	80.91	73.55	10.0%	Charge set by service following benchmarking with neighbouring LA
<b>CHE</b>	<b>WASTE MANAGEMENT</b>	<b>WASTE MANAGEMENT</b>	<b>WASTE MANAGEMENT</b>				
CHE	WASTE MANAGEMENT	Commercial Waste	Sack Collection	2.17	1.97	10.3%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Chamberlain Collection	15.24	13.85	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Paladin Collection	15.24	13.85	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Euro Collection	15.24	13.85	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	660L Collection	12.51	11.37	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	360L Collection	8.66	7.87	10.1%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	240L Collection	6.49	5.90	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Chamberlain Hire Charge	3.42	3.11	10.1%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Paladin Hire Charge	3.42	3.11	10.1%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Euro Hire Charge	3.42	3.11	10.1%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	660L Hire Charge	2.63	2.39	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	360L Hire Charge	1.14	1.04	10.1%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	240L Hire Charge	1.14	1.04	10.1%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	12 Cubic Yard Skip Collection	291.20	264.73	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	40 Cubic Yard Skip Collection	522.20	474.73	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	14 Cubic Yard Compactors Collection	539.69	490.63	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Hire of Compactor	28.90	26.27	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Hire of Skips	28.90	26.27	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Glass Recycling Euro Collection	8.13	7.39	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Glass Recycling 660L Collection	7.16	6.51	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Glass Recycling 240G Collection	3.55	3.23	9.9%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Glass recycling sack (per sack)	1.19	1.08	10.6%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Special Collections	82.50	75.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Organic recycling (per sack)	1.19	1.08	10.6%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Co-mingled Sack collection	1.19	1.08	10.6%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Sack Collection (Collection Only)	1.20	1.09	10.4%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Chamberlain Collection (Collection Only)	8.13	7.39	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Paladin Collection (Collection Only)	8.13	7.39	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Euro Collection (Collection Only)	8.13	7.39	10.0%	Inflationary increase to reflect increased operational costs



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	WASTE MANAGEMENT	Commercial Waste	360L Collection (Collection Only)	4.74	4.31	10.1%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	240L Collection (Collection Only).	3.55	3.23	9.9%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	12 Cubic Yard Skip Collection (Collection Only)	181.07	164.61	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	40 Cubic Yard of Skip Collection (Collection Only)	181.07	164.61	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	14 Cubic Yard Compactors (Collection Only)	181.07	164.61	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Commercial Waste	Cost per sack upon cancellation of contract	0.10	0.10	0.0%	No Change
CHE	WASTE MANAGEMENT	Commercial Waste	Admin cost associated with cancellation of contract through non payment and resigning of contract	100.00	100.00	0.0%	No Change
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	140L Hire Charge (Food Waste Service)	1.14	1.04	10.1%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Household Recycling 660	399.18	278.52	43.3%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Household Recycling 1100 (A)	377.54	322.56	17.0%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Household Recycling 1100 (B)	409.99	351.12	16.8%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Commercial Commingled Recycling 660	366.73	272.57	34.5%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Commercial Commingled Recycling 1100	377.54	283.28	33.3%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Commercial Glass Recycling 660	366.73	272.57	34.5%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Commercial Glass Recycling 1100	377.54	284.47	32.7%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Waste 660	362.33	266.62	35.9%	Inflationary increase to reflect increased operational costs
CHE	ENVIRONMENTAL SERVICES	Commercial Waste	Waste 1100	373.14	278.52	34.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>WASTE MANAGEMENT</b>	<b>Bulky Waste removal (includes White Goods)</b>	<b>Bulky Waste removal (includes White Goods)</b>				
CHE	WASTE MANAGEMENT	Bulky Waste removal (includes White Goods)	Special Bulky Waste collection	82.50	75.04	9.9%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Bulky Waste removal (includes White Goods)	Bulky Waste Disposal for up to 5 items, unless soft seating where those items that have persistent organic compounds, and then a separate £20 charge applies (A £20 fee will be charged for every subsequent 5 item requests made)	20.00	15.00	33.3%	Increased following no increase since introduction. Also new regulations require that we collect some items separately due to the presence of Persistent Organic Pollutants (POPs), and rather than people paying twice, the overall collection cost has been increased.
CHE	WASTE MANAGEMENT	Bulky Waste removal (includes White Goods)	Exemption for Residents in receipt of Housing Benefits	Free	Free		
<b>CHE</b>	<b>WASTE MANAGEMENT</b>	<b>Clinical Waste (prices exclude VAT)</b>	<b>Clinical Waste (prices exclude VAT)</b>				
CHE	WASTE MANAGEMENT	Clinical Waste (prices exclude VAT)	Sharps per burn bin up to 3ltr Bin	7.58	6.89	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Clinical Waste (prices exclude VAT)	Sharps per burn bin 4ltr to 12ltr	15.17	13.79	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Clinical Waste (prices exclude VAT)	Sharps per burn bin over 12ltr	22.75	20.68	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>WASTE MANAGEMENT</b>	<b>Bin Rental - Waste</b>	<b>Bin Rental - Waste</b>				
CHE	WASTE MANAGEMENT	Bin Rental - Waste	Euro Hire Charge (Weekly Household Recycling)	2.28	2.07	10.1%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Bin Rental - Waste	660L Hire Charge (Weekly Household Recycling)	1.75	1.59	9.8%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	Bin Rental - Waste	500L Hire Charge (Weekly Household Recycling)	1.75	1.59	9.8%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>WASTE MANAGEMENT</b>	<b>COMMERCIAL WASTE</b>	<b>Commercial Waste</b>				
CHE	WASTE MANAGEMENT	COMMERCIAL WASTE	1280L Collection	17.22	15.65	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	COMMERCIAL WASTE	Glass Recycling 1280L Collection	9.46	8.60	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	COMMERCIAL WASTE	Co-Mingled 1280L Collection	9.46	8.60	10.0%	Inflationary increase to reflect increased operational costs
CHE	WASTE MANAGEMENT	BIN WASHING HOUSEHOLD/COMMERCIAL	Single Wash 180 - 240 Litre Bin	6.50	7.99	-18.6%	Prices amended following a benchmarking activity, to bring prices more in line with other providers of this type of service

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	WASTE MANAGEMENT	BIN WASHING HOUSEHOLD/COMMERCIAL	Single Wash 660 - 1280 Litre Bin (when three cleans are booked)	10.00	12.99	-23.0%	Prices amended following a benchmarking activity, to bring prices more in line with other providers of this type of service
CHE	WASTE MANAGEMENT	Domestic Waste Collection	Admin & Delivery Fee - per bin lost, stolen, damaged and replacements	20.00	10.00	100.0%	
CHE	MARKETS	STREET MARKETS	STREET MARKETS	Currently being update to reflect Member decision of 1st Feb - 9% increase			
CHE	MARKETS	Permanent Traders	Permanent Traders				
CHE	MARKETS	Kingsland Market	Kingsland Market				
CHE	MARKETS	Kingsland Market	Saturday (only - fruit and vegetable /street food)	28.30	26.00	8.8%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Well Street Market	Well Street Market				No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Well Street Market	Monday - Friday (no fruit and vegetable/ street food)	33.80	31.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Well Street Market	Monday - Friday (fruit and vegetable / street food)	37.10	34.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Well Street Market	Saturday only (no fruit and vegetable/ street food)	18.50	17.00	8.8%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Well Street Market	Saturday only ( fruit and vegetable / street food)	20.70	19.00	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Chatsworth Road Market	Chatsworth Road Market				No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	MARKETS	Chatsworth Road Market	Sunday (only)	34.90	32.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Chatsworth Road Market	Sunday (only - fruit and vegetable / street food)	41.40	38.00	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Private Street Trading / Market Site</b>	<b>Private Street Trading / Market Site</b>				No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Private Street Trading / Market Site	Markets with less than 10 pitches - Daily fee private / public land	163.50	150.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Private Street Trading / Market Site	Markets with more than 10 pitches but less than 20 - Daily fee private / public land	272.50	250.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Private Street Trading / Market Site	Markets with more than 20 pitches - Daily fee private / public land	381.50	350.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Private Street Trading / Market Site	Monthly seasonal licences (i.e. Christmas tree sales)	490.50	450.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Private Street Trading / Market Site	Weekly seasonal licences (i.e. Christmas tree sales)	179.90	165.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Temporary Traders</b>	<b>Temporary Traders</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Kingsland Market</b>	<b>Kingsland Market</b>				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Kingsland Market	Saturday (only) - 1 day licence trading fee	16.40	15.00	9.3%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Well Street Market</b>	<b>Well Street Market</b>				
CHE	MARKETS	Well Street Market	Monday - Friday (fee per day)	16.40	15.00	9.3%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Well Street Market	Monday - Friday (fee per day - fruit and vegetable / street food)	19.60	18.00	8.9%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Well Street Market	Saturday (only)	21.80	20.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Well Street Market	Saturday (only - fruit and vegetable / street food)	24.00	22.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Miscellaneous City Sites</b>	<b>Miscellaneous City Sites</b>				
CHE	MARKETS	Miscellaneous City Sites	Monday - Sunday (fee per day)	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Miscellaneous City Sites	Monday - Sunday (fee per day - fruit and vegetable / street food)	56.70	52.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Miscellaneous Primary Sites</b>	<b>Miscellaneous Primary Sites</b>				
CHE	MARKETS	Miscellaneous Primary Sites	Monday - Sunday (fee per day)	34.90	32.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Miscellaneous Primary Sites	Monday - Sunday (fee per day - fruit and vegetable / street food)	37.10	34.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Miscellaneous Secondary Sites</b>	<b>Miscellaneous Secondary Sites</b>				
CHE	MARKETS	Miscellaneous Secondary Sites	Monday - Sunday (fee per day)	24.00	22.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Miscellaneous Secondary Sites	Monday - Sunday (fee per day - fruit and vegetable / street food)	26.20	24.00	9.2%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Miscellaneous single event fee</b>	<b>Miscellaneous single event fee</b>				
CHE	MARKETS	Miscellaneous single event fee	Any trading day (for individual events in the year, not regular events e.g. single annual event)	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Commercial Event</b>	<b>Commercial Event</b>				
CHE	MARKETS	Commercial Event	Any trading day (food trading)	272.50	250.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Commercial Event	Any trading day (non-food)	163.50	150.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Hackney Carnival</b>	<b>Hackney Carnival</b>				
CHE	MARKETS	Hackney Carnival	Carnival trading only (food trading)	436.00	400.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Hackney Carnival	Carnival trading only (non-food)	272.50	250.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	<b>MARKETS</b>	<b>Market and Street Trading Administration Fees</b>	<b>Market and Street Trading Administration Fees</b>				
CHE	MARKETS	Market and Street Trading Administration Fees	Fast track licence application (within 48 hours)	109.00	100.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Private Street Trading/Market licence application or renewal fee	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	1 Day Street Trading Licence	16.40	15.00	9.3%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Arrears letter	5.50	5.00	10.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Enforcement/revocation letter	10.90	10.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Gazebo hire charge if booked but does not attend	19.10	17.50	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	Private Street Trading/Market licence application or renewal fee	1,090.00	1,000.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Storage Container Hire</b>	<b>Storage Container Hire</b>				
CHE	MARKETS	Storage Container Hire	Hoxton Street Market - 20ft- monthly fee	163.50	150.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Storage Container Hire	Well Street Market - 20ft - monthly fee	163.50	150.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Storage Container Hire	Ridley Road Market - 10ft - monthly fee	81.80	75.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Storage Container Hire	Ridley Road Market - 20ft - monthly fee	163.50	150.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Event Stall Hire</b>	<b>Event Stall Hire</b>				
CHE	MARKETS	Event Stall Hire	Stall hire	22.30	20.50	8.8%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Event Stall Hire	Table hire	11.40	10.50	8.6%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Markets/ Shop Fronts promotional prices</b>	<b>Markets/ Shop Fronts promotional prices</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Markets/ Shop Fronts promotional prices</b>	<b>*Promotional pricing may be introduced or withdrawn at any time depending on the needs of relevant markets - terms and conditions will apply</b>				
CHE	MARKETS	Markets promotional prices	*Promotion - Buy one pitch and get the second pitch for 75% off	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Markets promotional prices	*Promotion - 50% discount on pitch fee for private land owners miscellaneous street trading	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Markets promotional prices	*Promotion - 10% discount on shop front licence	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Markets promotional prices	*Promotion - 20% discount on shop front licence	Various	Various		No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Trading Places - discount for first 6 months trading</b>	<b>Trading Places - discount for first 6 months trading</b>				
CHE	MARKETS	Trading Places - discount for first 6 months trading	Ridley Road Market - Monday to Saturday (fee per week) Zone 3	48.00	44.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Trading Places - discount for first 6 months trading	Chatsworth Road Market - Sunday (only)	21.80	20.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Trading Places - discount for first 6 months trading	Kingsland Market - Four Saturdays	65.40	60.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Trading Places - discount for first 6 months trading	Gazebo hire	10.90	10.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Trading Places - discount for first 6 months trading	Table hire	5.50	5.00	10.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>SHOP FRONTS</b>	<b>SHOP FRONTS</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Permanent Licence Holder</b>	<b>Permanent Licence Holder</b>				
CHE	MARKETS	Permanent Licence Holder	Fee per m2	81.80	75.00	9.1%	No change
CHE	MARKETS	Permanent Licence Holder	1 day shop front trading licence	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Permanent Licence Holder	30 day shop front trading licence	109.00	100.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Permanent Licence Holder	First application fee (online only)	98.10	90.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Permanent Licence Holder	Renewal fee with no variation (online only)	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Permanent Licence Holder	Renewal fee with licence variation	109.00	100.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Temporary Licence Holder</b>	<b>Temporary Licence Holder</b>				
CHE	MARKETS	Temporary Licence Holder	Fee per m2	88.30	81.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Temporary Licence Holder	First time application fee (online only)	98.10	90.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Temporary Licence Holder	Renewal fee with no licence variation (online only)	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Temporary Licence Holder	Renewal fee with licence variation	109.00	100.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Temporary Licence Holder	Application fee for 1 day or 30 day licence	163.50	150.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>A Boards - Enforcement Costs</b>	<b>A Boards - Enforcement Costs</b>				
CHE	MARKETS	A Boards - Enforcement Costs	Removal costs	125.40	115.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	A Boards - Enforcement Costs	Storage cost per week	10.90	10.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	A Boards - Enforcement Costs	Disposal cost- per item	32.70	30.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	A Boards - Enforcement Costs	Return cost (collection only)	60.00	55.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	A Boards - Enforcement Costs	Total cost if not collected within 14 days	223.50	205.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>PAVEMENT LICENCES</b>	<b>PAVEMENT LICENCES</b>				
CHE	MARKETS	Pavement Licence Fees	Pavement licence fee	109.00	100.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Pavement Licence Fees	Renewal fee	109.00	100.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>PARKING</b>	<b>Parking permits</b>	<b>Cumulative supplement for household vehicles or motorcycles that exceed permit allocation limits</b>				
CHE	PARKING	12 months	50% increase to normal permit price for that duration	Various	Various		No change



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	6 months	50% increase to normal permit price for that duration	Various	Various		No change
CHE	PARKING	3 months	50% increase to normal permit price for that duration	Various	Various		No change
<b>CHE</b>	<b>PARKING</b>	<b>Dedicated bays</b>	<b>Borough wide - per permit/car space, 12 months (permit fee applies separately)</b>				
CHE	PARKING	Registered disabled parking bays	Registered disabled parking bays	Free	Free		No change
<b>CHE</b>	<b>PARKING</b>	<b>Enforcement</b>	<b>Borough wide - Abandoned vehicles</b>				
CHE	PARKING	Abandoned vehicles	Fixed Penalty Notice (FPN) for abandoning motor vehicle	200.00	200.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Vehicle on road, upright and not substantially damaged or any two-wheeled vehicle whatever its condition or position on or off the road (Vehicle equal to or less than 3.5 tonnes MAM)	150.00	150.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Vehicle on road, upright and not substantially damaged or any two-wheeled vehicle whatever its condition or position on or off the road (Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes)	200.00	200.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Vehicle on road, upright and not substantially damaged or any two-wheeled vehicle whatever its condition or position on or off the road (Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM )	350.00	350.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Vehicle on road, upright and not substantially damaged or any two-wheeled vehicle whatever its condition or position on or off the road (Vehicle exceeding 18 tonnes MAM)	350.00	350.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - A vehicle, excluding a two-wheeled vehicle, on-road but either not upright or substantially damaged or both (Vehicle equal to or less than 3.5 tonnes MAM)	250.00	250.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - A vehicle, excluding a two-wheeled vehicle, on-road but either not upright or substantially damaged or both (Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes)	650.00	650.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Unladen - A vehicle, excluding a two-wheeled vehicle, on-road but either not upright or substantially damaged or both (Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM)	2,000.00	2,000.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Laden - A vehicle, excluding a two-wheeled vehicle, on-road but either not upright or substantially damaged or both (Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM )	3,000.00	3,000.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Unladen - A vehicle, excluding a two-wheeled vehicle, on-road but either not upright or substantially damaged or both (Vehicle exceeding 18 tonnes MAM)	3,000.00	3,000.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Laden - A vehicle, excluding a two-wheeled vehicle, on-road but either not upright or substantially damaged or both (Vehicle exceeding 18 tonnes MAM)	4,500.00	4,500.00	0.0%	Statutory charge outside LBH control

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Abandoned vehicles	Removal Fee - A vehicle, excluding a two-wheeled vehicle, off-road, upright and not substantially damaged (Vehicle equal to or less than 3.5 tonnes MAM)	200.00	200.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - A vehicle, excluding a two-wheeled vehicle, off-road, upright and not substantially damaged (Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes)	400.00	400.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Unladen - A vehicle, excluding a two-wheeled vehicle, off-road, upright and not substantially damaged (Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM )	1,000.00	1,000.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Laden - A vehicle, excluding a two-wheeled vehicle, off-road, upright and not substantially damaged (Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM )	1,500.00	1,500.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Unladen - A vehicle, excluding a two-wheeled vehicle, off-road, upright and not substantially damaged (Vehicle exceeding 18 tonnes MAM)	1,500.00	1,500.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Laden - A vehicle, excluding a two-wheeled vehicle, off-road, upright and not substantially damaged (Vehicle exceeding 18 tonnes MAM)	2,000.00	2,000.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - A vehicle, excluding a two-wheeled vehicle, off-road but either not upright or substantially damaged or both (Vehicle equal to or less than 3.5 tonnes MAM)	300.00	300.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - A vehicle, excluding a two-wheeled vehicle, off-road but either not upright or substantially damaged or both (Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes)	850.00	850.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Unladen - A vehicle, excluding a two-wheeled vehicle, off-road but either not upright or substantially damaged or both (Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM )	3,000.00	3,000.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Laden - A vehicle, excluding a two-wheeled vehicle, off-road but either not upright or substantially damaged or both (Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM )	4,500.00	4,500.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Unladen - A vehicle, excluding a two-wheeled vehicle, off-road but either not upright or substantially damaged or both (Vehicle exceeding 18 tonnes MAM)	4,500.00	4,500.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Removal Fee - Laden - A vehicle, excluding a two-wheeled vehicle, off-road but either not upright or substantially damaged or both (Vehicle exceeding 18 tonnes MAM)	6,000.00	6,000.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Storage Fee - Two wheeled vehicle	10.00	10.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Storage Fee - Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	20.00	20.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Storage Fee - Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	25.00	25.00	0.0%	Statutory charge outside LBH control

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Abandoned vehicles	Storage Fee - Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM	30.00	30.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Storage Fee - Vehicle exceeding 18 tonnes MAM	35.00	35.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Disposal Fee - Two wheeled vehicle	50.00	50.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Disposal Fee - A vehicle, not including a two-wheeled vehicle, equal to or less than 3.5 tonnes MAM	75.00	75.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Disposal Fee - Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	100.00	100.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Disposal Fee - Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM	125.00	125.00	0.0%	Statutory charge outside LBH control
CHE	PARKING	Abandoned vehicles	Disposal Fee - Vehicle exceeding 18 tonnes MAM	150.00	150.00	0.0%	Statutory charge outside LBH control
<b>CHE</b>	<b>PARKING</b>	<b>Untaxed vehicles</b>					
CHE	PARKING	Untaxed vehicles	Release fee - at roadside/offence location or from the vehicle pound within 24hours of enforcement action	100.00	100.00	0.0%	Fee is set by third party. Will be updated when the contract gets updated later in the year.
CHE	PARKING	Untaxed vehicles	Release fee - when vehicle has been impounded and more than 24 hours have elapsed since enforcement action	200.00	200.00	0.0%	Fee is set by third party. Will be updated when the contract gets updated later in the year.
CHE	PARKING	Untaxed vehicles	Surety fee - General car/Motorcycles/Special vehicles/Special concessionary vehicles. Refundable fee charged by the Council for the purpose of the person taxing their vehicle.	160.00	160.00	0.0%	Fee is set by third party. Will be updated when the contract gets updated later in the year.
CHE	PARKING	Untaxed vehicles	Surety fee - Buses/recovery vehicles/light goods vehicles. Refundable fee charged by the Council for the purpose of the person taxing their vehicle.	330.00	330.00	0.0%	Fee is set by third party. Will be updated when the contract gets updated later in the year.
CHE	PARKING	Untaxed vehicles	Surety fee - Vehicles used for exceptional loads/heavy goods vehicles. Refundable fee charged by the Council for the purpose of the person taxing their vehicle.	700.00	700.00	0.0%	Fee is set by third party. Will be updated when the contract gets updated later in the year.
<b>CHE</b>	<b>PARKING</b>	<b>Parking Zones amendments</b>	<b>Parking zone amendments - charged to developers requesting amendments as part of building works only and Parking Zone Implementations - private land only</b>				
CHE	PARKING	Works costs.	White bay lettering (per letter)	15.40	13.99	10.1%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	Yellow line cost (per linear metre)	0.62	0.56	10.7%	Price set by external party. Will be updated when the contract gets updated later in the year
CHE	PARKING	Works costs	White line cost (per linear metre)	1.20	1.09	10.1%	Price set by external party. Will be updated when the contract gets updated later in the year
<b>CHE</b>	<b>LICENSING</b>	<b>Animal Welfare</b>					
CHE	LICENSING	Animal Welfare	Animal Boarding (New)	687.00	687.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding (Renewal)	585.00	585.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding (Variation)	469.00	469.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding (Duplicate Licence)	42.00	42.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding (Update Licence Details)	56.00	56.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding (Re-rating)	216.00	216.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding - Franchise Model (New)	520.00	520.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding - Franchise Model (Renewal)	450.00	450.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding - Franchise Model (Variation)	334.00	334.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LICENSING	Animal Welfare	Animal Boarding - Franchise Model (Duplicate Licence)	42.00	42.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding - Franchise Model (Update Licence Details)	56.00	56.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Animal Boarding - Franchise Model (Re-rating)	216.00	216.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Home Boarder (New)	520.00	520.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Home Boarder (Renewal)	450.00	450.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Home Boarder (Variation)	334.00	334.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Home Boarder (Duplicate Licence)	42.00	42.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Home Boarder (Update Licence Details)	56.00	56.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Home Boarder (Re-rating)	216.00	216.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Doggie Day Care (New)	593.00	593.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Doggie Day Care (Renew)	510.00	510.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Doggie Day Care (Variation)	394.00	394.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Doggie Day Care (Duplicate Licence)	42.00	42.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Doggie Day Care (Update Licence Details)	56.00	56.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Doggie Day Care (Re-rating)	216.00	216.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (New with kennel units)	695.00	695.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (Renewal with kennel units)	585.00	585.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (Variation with kennel units)	469.00	469.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (New domestic dwelling)	604.00	604.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (Renewal domestic dwelling)	494.00	494.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (Variation domestic dwelling)	394.00	394.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (Duplicate licence)	42.00	42.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (Update Licence Details)	56.00	56.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Dog Breeding Establishment (Re-rating)	216.00	216.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Keeping or training animals for exhibition (New)	687.00	687.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Keeping or training animals for exhibition (Renewal)	585.00	585.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Keeping or training animals for exhibition (Variation)	469.00	469.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Keeping or training animals for exhibition (Duplicate licence)	42.00	42.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Keeping or training animals for exhibition (Update Licence Details)	56.00	56.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Riding Establishments (New)	591.00	591.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Riding Establishments (Renewal)	551.00	551.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Riding Establishments (Variation)	435.00	435.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Riding Establishments (Duplicate Licence)	42.00	42.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Riding Establishments (Update Licence Details)	56.00	56.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
CHE	LICENSING	Animal Welfare	Riding Establishments (Re-rating)	216.00	216.00	0.0%	Licensing of Activities Involving Animals) (England) Regulations 2018
<b>CHE</b>	<b>LICENSING</b>	<b>Massage and Special Treatments</b>					

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Category 1 - New)	784.00	627.00	25.0%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Category 1 - Renewal)	772.00	618.00	24.9%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Category 2 - New)	610.00	488.00	25.0%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Category 2 - Renewal)	561.00	449.00	24.9%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Variation)	179.00	143.00	25.2%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Transfer)	146.00	117.00	24.8%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Category 1 - Temporary Licence)	341.00	273.00	24.9%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Category 2 - Temporary Licence)	260.00	208.00	25.0%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Practitioner Registration)	157.00	131.00	19.8%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Registration of exempt premises)	84.00	67.00	25.4%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment (Registration of exempt practitioner)	34.00	27.00	25.9%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment - Change of licence details	34.00	27.00	25.9%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
CHE	LICENSING	Massage and Special Treatments	Massage and Special Treatment - Duplicate licence	23.00	18.00	27.8%	Discretionary - set by Service. MST has not increased since the major review of the function in 2017/18.
<b>CHE</b>	<b>LICENSING</b>	<b>Late Night Levy</b>					
CHE	LICENSING	Late Night Levy	Late Night Levy - Band A	299.00	299.00	0.0%	
CHE	LICENSING	Late Night Levy	Late Night Levy - Band B	768.00	768.00	0.0%	
CHE	LICENSING	Late Night Levy	Late Night Levy - Band C	1,259.00	1,259.00	0.0%	
CHE	LICENSING	Late Night Levy	Late Night Levy - Band D	1,365.00	1,365.00	0.0%	
CHE	LICENSING	Late Night Levy	Late Night Levy - Band E	1,493.00	1,493.00	0.0%	
<b>CHE</b>	<b>HOUSING</b>	<b>Housing Management</b>					
CHE	HOUSING	Tenant and Leasehold services	Copy Documents (Tenant Files)	11.24	10.22	10.0%	
CHE	HOUSING	Tenant and Leasehold services	Replacement Key Fobs	22.48	20.44	10.0%	
CHE	HOUSING	Tenant and Leasehold services	Carport	3.94	3.58	10.0%	
CHE	HOUSING	Tenant and Leasehold services	Garages above ground	20.79	18.90	10.0%	
CHE	HOUSING	Tenant and Leasehold services	Garages Underground	16.23	14.75	10.0%	
CHE	HOUSING	Tenant and Leasehold services	Parking Space (Uncovered)	2.37	2.15	10.0%	
CHE	HOUSING	Tenant and Leasehold services	Parking Space (Covered)	3.94	3.58	10.0%	
<b>CHE</b>	<b>HOUSING</b>	<b>Hire of Community Halls Managed by Housing Services</b>					
CHE	HOUSING	Tenant and Leasehold services	New Lettings (Private functions and non community linked events)	393.50	357.73	10.0%	
CHE	HOUSING	Tenant and Leasehold services	New Lettings (Private functions and non community linked events)	33.73	30.66	10.0%	

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	HOUSING	Tenant and Leasehold services	Community Bookings(community activities, provisions and functions)	224.86	204.42	10.0%	
CHE	HOUSING	Tenant and Leasehold services	Community Bookings(community activities, provisions and functions)	22.48	20.44	10.0%	
<b>CHE</b>	<b>HOUSING</b>	<b>Tenant Charges</b>					
CHE	HOUSING	Tenant and Leasehold services	Grounds Maintenance	2.15	2.01	7.0%	
CHE	HOUSING	Tenant and Leasehold services	Block Cleaning	6.11	5.71	7.0%	
CHE	HOUSING	Tenant and Leasehold services	Estate Cleaning	2.66	2.49	7.0%	
CHE	HOUSING	Tenant and Leasehold services	Landlord lighting	2.75	2.04	34.8%	
CHE	HOUSING	Tenant and Leasehold services	CCTV monitoring	0.47	0.44	7.0%	
CHE	HOUSING	Tenant and Leasehold services	Concierge	30.61	29.38	4.2%	
<b>CHE</b>	<b>HOUSING</b>	<b>Leaseholder Charges</b>					
CHE	HOUSING	Tenant and Leasehold services	Processing applications to carry out alterations	£100 to £750	£100 to £750		no change
CHE	HOUSING	Tenant and Leasehold services	Providing pre-sale information packs and reply to further enquiries	200.00	200.00		no change
CHE	HOUSING	Tenant and Leasehold services	Providing mortgage packs and dealing with remortgage enquiries	£150-£400	£150-£400		no change
CHE	HOUSING	Tenant and Leasehold services	Registration of subletting	30.00	30.00		no change
CHE	HOUSING	Tenant and Leasehold services	Providing copies of lease/transfer agreement	30.00	30.00		no change
CHE	HOUSING	Tenant and Leasehold services	Advising on and processing requests to extend leases	£1500 or more	£1500 or more		no change
CHE	HOUSING	Tenant and Leasehold services	Advising on and processing enfranchisement applications	£1500 or more	£1500 or more		no change
CHE	HOUSING	Tenant and Leasehold services	Processing shared owners requests to staircase	£350 (LRTBS) £750 (Legal)	£350 (LRTBS) £750 (Legal)		no change
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Archives</b>	<b>Archives</b>				
CHE	LIBRARIES & HERITAGE	Reproduction Charges	introduction of a day license: microfilm printout	8.50	8.50		No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive residents generally have less money to spend
CHE	LIBRARIES & HERITAGE	Archives	Look-up and copying service to identify documents and supply 10 digital captures for £20 additional captures/images (up to 30, at additional £1 pre capture (in response to specific enquiry and identify records) (maximum staff time 30 minutes)	£20 (plus £1 for any additional; captures over 10 (30 max)	£20 (plus £1 for any additional; captures over 10 (30 max)		No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive residents generally have less money to spend

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LIBRARIES & HERITAGE	Re-use licenses	Broadcast in TV/Feature or theatrical broadcast of Hackney Museum or Archives <b>image</b> - all platforms/worldwide/ multiple transmissions Commercial Organisations	Single use, 5 year license - £195 for first image, £85 per subsequent images, additional charge of £85 if used in trailer  Single use, Perpetuity - £450 for first image, £225 per subsequent images, Additional charge of £225 if used in trailer or promotion.	Single use, 5 year license - £195 for first image, £85 per subsequent images, additional charge of £85 if used in trailer  Single use, Perpetuity - £450 for first image, £225 per subsequent images, Additional charge of £225 if used in trailer or promotion.		No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Re-use licenses	TV Broadcast of Hackney Museum or Archives moving footage or audio <b>Single country/Network – unlimited transmissions, plus time-limited internet streaming Min 30 seconds</b>	5 year licence @ £15 per second for the first 30 seconds, £15 per second thereafter  10 year licence @ £20 per second or the first 30 seconds, £20 per second thereafter	5 year licence @ £15 per second for the first 30 seconds, £15 per second thereafter  10 year licence @ £20 per second or the first 30 seconds, £20 per second thereafter		
CHE	LIBRARIES & HERITAGE	Re-use licenses	TV Broadcast of Hackney Museum or Archives moving footage or audio <b>World – all television, unlimited transmissions, plus time-limited internet streaming Min 30 seconds</b>	5 years @ £30 per seconds for first 30 seconds, £30 per second thereafter  10 years @ £40 per second for first 30 second, £40 per second thereafter	5 years @ £30 per seconds for first 30 seconds, £30 per second thereafter  10 years @ £40 per second for first 30 second, £40 per second thereafter		No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Re-use licenses	TV Broadcast of Hackney Museum or Archives moving footage or audio Broadcast online only of Hackney Museum or Hackney Archives moving footage or audio min 30 seconds	5 year @ £7.50 per second (min £225) for first 30 seconds & £7.50ps thereafter  In perpetuity worldwide licence @ £11.00 per second (min £330) for the first 30 seconds & £11 ps thereafter	5 year @ £7.50 per second (min £225) for first 30 seconds & £7.50 ps thereafter  In perpetuity worldwide licence @ £11.00 per second (min £330) for the first 30 seconds & £11 ps thereafter		No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	LIBRARIES & HERITAGE	Re-use licenses	TV Broadcast of Hackney Museum or Archives moving footage or audio Worldwide all media rights up to 10 years	£45 per second for first 30 seconds, £45 per second thereafter	£45 per second for first 30 seconds, £45 per second thereafter		No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Re-use licenses	TV inc theatrical-film Broadcast of Hackney Museum or Archives moving footage or audio Worldwide all media rights in perpetuity	£80 per second for first 30 seconds, £80 per second thereafter £55 per second for first 30 seconds, £55 ps thereafter (documentaries only)	£80 per second for first 30 seconds, £80 per second thereafter £55 per second for first 30 seconds, £55 ps thereafter (documentaries only)		No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
CHE	LIBRARIES & HERITAGE	Re-use licenses	Museums/galleries/exhibition (single venue) where the title is displayed on a loop for the duration of the exhibition per title	300.00	300.00		No increase as very little take up of the service and any increase could be counter productive and discourage any interest shown
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Libraries</b>					
CHE	LIBRARIES & HERITAGE	Libraries	Large Shoreditch meeting room per hour	21.00	21.00		No increase as the service is still recovering from the closedown effects of the pandemic - any increase could be counter productive where schools and Community Groups have less money to spend.
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Pollution</b>	<b>Environmental Permitting Regulations Substantial change under regulation 20</b>				
CHE	ENVIRONMENTAL SERVICES	Pollution	Risk Assessment for Regulation 9 Private Water Supplies	700.00	700.00	100.00%	This is maximum fee that can be charged. There are no Regulation 9 Private Water Supplies in the borough
CHE	ENVIRONMENTAL SERVICES	Pollution	Risk Assessment (each visit) for Regulation 10 and 11 Private Water Supplies	300.00	300.00	100.00%	This is maximum fee that can be charged. Risk Assessments are only required periodically but are now due. Requirement will depend on whether any supplies identified in the borough.
CHE	ENVIRONMENTAL SERVICES	Pollution	Sampling of Private Water Supply (each visit)	100.00	100.00	100.00%	This is maximum fee that can be charged. Sampling is only required periodically but is now due. Requirement will depend on whether any supplies identified in the borough.
CHE	ENVIRONMENTAL SERVICES	Pollution	Investigation of Private Water Supply (each investigation)	100.00	100.00	100.00%	This is maximum fee that can be charged. Chargeable only if an investigation is required.
CHE	ENVIRONMENTAL SERVICES	Pollution	Granting of an authorisation (each authorisation)	100.00	100.00	100.00%	This is maximum fee that can be charged. Chargeable only if an authorisation needs to be issued.
CHE	ENVIRONMENTAL SERVICES	Pollution	Analysis of each sample from a water supply taken under Regulation 10 or 11	25.00	25.00	100.00%	This is maximum fee that can be charged. Sampling is only required periodically but is now due. Requirement will depend on whether any supplies identified in the borough.
CHE	ENVIRONMENTAL SERVICES	Pollution	Analysis of each sample for a parameter under Group A	110.00	110.00	100.00%	This is maximum fee that can be charged. Sampling is only required periodically but is now due. Requirement will depend on whether any supplies identified in the borough.
CHE	ENVIRONMENTAL SERVICES	Pollution	Analysis of each sample for a parameter under Group B	600.00	600.00	100.00%	This is maximum fee that can be charged. Sampling is only required periodically but is now due. Requirement will depend on whether any supplies identified in the borough.
<b>CHE</b>	<b>STREETSCENE</b>	<b>Streetscene</b>	<b>Streetscene</b>				
CHE	STREETSCENE	STREETSCENE	Oversailing licence, temporary up to 3 months	420.00	400.00	5.0%	



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	STREETSCENE	STREETSCENE	Oversailing licence, temporary 4 to 6 months	840.00	800.00	5.0%	More flexible approach to licence making them more appropriate for each job. The oversailing licence is when a crane, wire or something overhangs the public highway for a period of time. These must be licensed accordingly.
CHE	STREETSCENE	STREETSCENE	Oversailing licence - temporary 6 to 9 months	1,260.00	1,200.00	5.0%	More flexible approach to licence making them more appropriate for each job. The oversailing licence is when a crane, wire or something overhangs the public highway for a period of time. These must be licensed accordingly.
CHE	STREETSCENE	STREETSCENE	Oversailing licence - temporary more than 9 months	1,680.00	1,600.00	5.0%	More flexible approach to licence making them more appropriate for each job. The oversailing licence is when a crane, wire or something overhangs the public highway for a period of time. These must be licensed accordingly.
<b>CHE</b>	<b>STREETSCENE</b>	<b>STREETSCENE</b>	<b>Highways Licences</b>				
CHE	STREETSCENE	STREETSCENE	Opening of the highway licence - up to 10sq.m (section 171 Highways Act 1980) - min deposit - £1500	550.00	500.00	10.0%	Various new highways License charges to reflect the review of Highways licenses and the savings proposal approved by Cabinet
CHE	STREETSCENE	STREETSCENE	Opening of the highway licence - over 10sq.m (section 171 Highways Act 1980) - minimum deposit - £2500	550.00	500.00	10.0%	Various new highways License charges to reflect the review of Highways licenses and the savings proposal approved by Cabinet
CHE	STREETSCENE	STREETSCENE	Hoarding Licence up to 10sq.m (Section 172 Highways Act 1980) - per month	265.00	250.00	6.0%	Various new highways License charges to reflect the review of Highways licenses and the savings proposal approved by Cabinet
CHE	STREETSCENE	STREETSCENE	Hoarding Licence over 10sq.m (Section 172 Highways Act 1980) - per month	315.00	300.00	5.0%	Various new highways License charges to reflect the review of Highways licenses and the savings proposal approved by Cabinet
CHE	STREETSCENE	STREETSCENE	Scaffold Licence up to 10sq.m (Section 172 Highways Act 1980) - per month	265.00	250.00	6.0%	Various new highways License charges to reflect the review of Highways licenses and the savings proposal approved by Cabinet
CHE	STREETSCENE	STREETSCENE	Scaffold Licence over 10sq.m (Section 172 Highways Act 1980) - per month	315.00	300.00	5.0%	Various new highways License charges to reflect the review of Highways licenses and the savings proposal approved by Cabinet
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Springfield Park</b>	<b>Ground Floor meeting room in Springfield House</b>				
CHE	LEISURE & GREEN SPACES	Springfield Park - Room Charge Springfield House	Weekday - hourly rate	22.00	20.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Springfield Park - Room Charge Springfield House	Weekend - hourly rate	27.50	25.00	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Springfield Park</b>	<b>Hire of old Bowling Green Pavilion</b>				
CHE	LEISURE & GREEN SPACES	Springfield Park - Bowling Pavilion	Weekday - hourly rate	33.00	30.00	10.0%	Inflationary increase to reflect increased operational costs
CHE	LEISURE & GREEN SPACES	Springfield Park - Bowling Pavilion	Weekend - hourly rate	41.25	37.50	10.0%	Inflationary increase to reflect increased operational costs
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Britannia Leisure Centre</b>					
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Leisure Water Swimming Adult - PEAK	5.55	5.25	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Leisure Water Swimming Adult - OFF PEAK	5.55	5.25	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Leisure Water Swimming JR - PEAK	3.35	3.15	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Leisure Water Swimming JR - OFF Peak	3.35	3.15	6.3%	Charges for the use of facilities at the Britannia Leisure Centre.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Leisure Water Swimming JR - OFF Peak	3.35	3.15	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Aqua Play Party - All leisure water	371.00	350.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Leisure Water Parties	281.55	265.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Sensory Session Adult - PEAK	5.55	5.25	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Sensory Session Adult - OFF PEAK	5.55	5.25	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Sensory Session JR - PEAK	3.35	3.15	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Sensory Session JR - OFF PEAK	3.35	3.15	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Sensory Session School / Club	53.95	50.90	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Sensory Party	281.55	265.60	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Soft Play	6.50	6.15	5.7%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Soft Play Party	13.05	12.30	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Wexer Party	252.30	238.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	School Gym Session	107.60	101.50	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	5-aside football Adult - PEAK	62.05	58.55	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	5-aside football Adult - OFF PEAK	45.35	42.80	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	5-aside football JR - PEAK	37.25	35.15	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	5-aside football JR - OFF PEAK	31.05	29.30	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Tennis adult - PEAK	11.85	11.20	5.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Tennis adult - OFF PEAK	9.55	9.00	6.1%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Tennis JR - PEAK	5.70	5.40	5.6%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Tennis JR - OFF PEAK	4.20	3.95	6.3%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Use of Flood Lights	11.85	11.20	5.8%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Football Party	252.30	238.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Tennis Party	252.30	238.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Conference room with kitchen	68.90	65.00	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Conference room without kitchen	43.10	40.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Studio hire 1	43.10	40.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Studio hire 2	43.10	40.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Multi Function room hire - Double Size	86.20	81.30	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Virtual Filming Studio	110.95	104.65	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Holiday Play Scheme Full Week	115.80	109.25	6.0%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
CHE	LEISURE & GREEN SPACES	Britannia Leisure Centre	Holiday Play Scheme Half Day	23.15	21.85	5.9%	These charges are set in consultation and agreement with GLL and are collected and managed by GLL directly. The income is either added to the surplus share to fund landlord responsibilities - or help cover any deficit running costs.
<b>CHE</b>	<b>LICENSING</b>	<b>Late Night Levy</b>					
CHE	LICENSING	Late Night Levy	Late Night Levy - Band A (Accredited)	209.30	209.30	0.0%	30% reduction is subject to business meeting best practice criteria
CHE	LICENSING	Late Night Levy	Late Night Levy - Band B (Accredited)	537.60	537.60	0.0%	30% reduction is subject to business meeting best practice criteria
CHE	LICENSING	Late Night Levy	Late Night Levy - Band C (Accredited)	881.30	881.30	0.0%	30% reduction is subject to business meeting best practice criteria
CHE	LICENSING	Late Night Levy	Late Night Levy - Band D (Accredited)	955.50	955.50	0.0%	30% reduction is subject to business meeting best practice criteria
CHE	LICENSING	Late Night Levy	Late Night Levy - Band E (Accredited)	1,045.10	1,045.10	0.0%	30% reduction is subject to business meeting best practice criteria
<b>CHE</b>	<b>MARKETS</b>	<b>STREET MARKETS</b>	<b>STREET MARKETS</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Permanent Traders</b>	<b>Permanent Traders</b>				
<b>CHE</b>	<b>MARKETS</b>	<b>Broadway Market</b>	<b>Broadway Market</b>				
CHE	MARKETS	Broadway Market	Sunday (only) - non fruit and vegetables/ street food	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Broadway Market	Sunday (only) - fruit and vegetable/ street food	60.00	55.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Temporary Traders</b>	<b>Temporary Traders</b>				

**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Broadway Market	Broadway Market				
CHE	MARKETS	Broadway Market	Sunday (only) non fruit and vegetables/ street food	60.00	55.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Broadway Market	Sunday (only) - fruit and vegetable / street food	65.40	60.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	STREET MARKETS	STREET MARKETS				
CHE	MARKETS	Permanent Traders	Permanent Traders				
CHE	MARKETS	Ridley Road Market	Ridley Road Market				
CHE	MARKETS	Ridley Road Market	Monday - Saturday (fee per week) - Food Court	145.00	133.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	STREET MARKETS	STREET MARKETS				
CHE	MARKETS	Ridley Road Variable Charges for Temporary Traders	Ridley Road Variable Charges for Temporary Traders				
CHE	MARKETS	Ridley Road Market	Ridley Road Market				
CHE	MARKETS	Food Court	Monday to Thursday (fee per day) - Food Court	24.00	22.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Food Court	Friday or Saturday (fee per day) - Food Court	46.90	43.00	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	SHOP FRONTS	SHOP FRONTS				
CHE	MARKETS	Permanent Licence Holder	Permanent Licence Holder				
CHE	MARKETS	Permanent Licence Holder	First application fee (paper/email only)	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	MARKETS	Permanent Licence Holder	Renewal fee with no variation (paper/email only)	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Temporary Licence Holder</b>	<b>Temporary Licence Holder</b>				
CHE	MARKETS	Temporary Licence Holder	First application fee (paper/email only)	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Temporary Licence Holder	Renewal fee with no variation (paper/email only)	54.50	50.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Market and Street Trading Administration Fees</b>	<b>Market and Street Trading Administration Fees</b>				
CHE	MARKETS	Market and Street Trading Administration Fees	New market temporary licence application or renewal fee (paper/email only)	109.00	100.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
CHE	MARKETS	Market and Street Trading Administration Fees	New market permanent licence application or renewal fee (paper/email only)	109.00	100.00	9.0%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>MARKETS</b>	<b>Storage Container Hire</b>	<b>Storage Container Hire</b>				
CHE	MARKETS	Storage Container Hire	Hoxton Street Market - 5ft- monthly fee	40.90	37.50	9.1%	No rises in fees and charges since 2019/20. The service has absorbed all inflammation costs and delivery of service. The service has not passed any COVID deficit onto the traders. Due to the rise in costs and recent pay rise, we must increase our fees now in order to ensure we meet the legislative requirements of breaking even at the end of each financial year
<b>CHE</b>	<b>PARKING</b>						
CHE	PARKING	Zero emissions vehicles	Band 1	4.00			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	Zero emissions vehicles	Band 2	3.00			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	Zero emissions vehicles	Band 3	2.30			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	Zero emissions vehicles	Around Homerton University Hospital	1.70			Charging structure based on fuel-type per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Petrol vehicles registered from 2005</b>	<b>Pay by mobile and local payment point</b>				
CHE	PARKING	Petrol vehicles registered from 2005	Band 1	5.00			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	Petrol vehicles registered from 2005	Band 2	4.00			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	Petrol vehicles registered from 2005	Band 3	3.30			Charging structure based on fuel-type per PEP 2022-27

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Petrol vehicles registered from 2005	Around Homerton University Hospital	2.20			Charging structure based on fuel-type per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Diesel vehicles registered from 2015 (£1 per hour surcharge)</b>	<b>Pay by mobile and local payment point</b>				
CHE	PARKING	Diesel vehicles registered from 2015 (£1 per hour surcharge)	Band 1	6.00			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	Diesel vehicles registered from 2015 (£1 per hour surcharge)	Band 2	5.00			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	Diesel vehicles registered from 2015 (£1 per hour surcharge)	Band 3	4.30			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	Diesel vehicles registered from 2015 (£1 per hour surcharge)	Around Homerton University Hospital	3.20			Charging structure based on fuel-type per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>All other vehicles and payments at pay and display machines (£2 per hour surcharge)</b>	<b>Pay and display, pay by mobile and local payment point</b>				
CHE	PARKING	All other vehicles and payments at pay and display machines (£2 per hour surcharge)	Band 1	7.00			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	All other vehicles and payments at pay and display machines (£2 per hour surcharge)	Band 2	6.00			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	All other vehicles and payments at pay and display machines (£2 per hour surcharge)	Band 3	5.30			Charging structure based on fuel-type per PEP 2022-27
CHE	PARKING	All other vehicles and payments at pay and display machines (£2 per hour surcharge)	Around Homerton University Hospital	4.20			Charging structure based on fuel-type per PEP 2022-27
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit</b>	<b>Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge</b>				
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>0g/km</b>				
CHE	PARKING	Resident permit - 12 months	All other vehicles	50	10.50	376.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>1-50g/km, 50cc or under*</b>				
CHE	PARKING	Resident permit - 12 months	All other vehicles	67	64.50	3.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	267	214.50	24.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>51-75g/km, or 51 - 125cc*</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	70	64.50	8.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	270	214.50	25.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>76-90g/km</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	73	64.50	13.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	273	214.50	27.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>91-100g/km, or 126 - 400cc*</b>				



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	PARKING	Resident permit 12 months	All other vehicles	76	64.50	17.8%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	276	214.50	28.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>101-110g/km</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	78	64.50	20.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	278	214.50	29.6%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>111-130g/km, or 401 - 800cc*</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	124	118.50	4.6%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	324	268.50	20.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>131-150g/km</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	129	118.50	8.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	329	268.50	22.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>151-170g/km, or 801 - 1200cc*</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	140	118.50	18.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	340	268.50	26.6%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>171-190g/km</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	161	118.50	35.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	361	268.50	34.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>191-225g/km, or 1201cc- 2000cc*</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	226	172.00	31.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	426	322.00	32.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>226-255g/km</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	302	226.00	33.6%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	502	376.00	33.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Resident permit - 12 months</b>	<b>Over 256g/km or 2001cc*</b>				
CHE	PARKING	Resident permit 12 months	All other vehicles	349	226.00	54.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	549	376.00	46.0%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge</b>				
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>0g/km</b>				



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Resident permit 6 months	All other vehicles	25	10.50	138.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>1-50g/km, 50cc or under*</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	33.5	40.50	-17.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	£133.50	115.50	15.6%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>51-75g/km, or 51 - 125cc*</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	35	40.50	-13.6%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	£135.00	115.50	16.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>76-90g/km</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	36.5	40.50	-9.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	£136.50	115.50	18.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>91-100g/km, or 126 - 400cc*</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	38	40.50	-6.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	£138.00	115.50	19.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>101-110g/km</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	39	40.50	-3.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	£139.00	115.50	20.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>111-130g/km, or 401 - 800cc*</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	62	70.50	-12.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	£162.00	145.50	11.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>131-150g/km</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	64.5	70.50	-8.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	£164.50	145.50	13.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>151-170g/km, or 801 - 1200cc*</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	70	70.50	-0.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	170	145.50	16.8%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 6 months</b>	<b>171-190g/km</b>				
CHE	PARKING	Resident permit 6 months	All other vehicles	80.5	70.50	14.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	180.5	145.50	24.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	PARKING	Residents permits - 6 months	191-225g/km, or 1201cc- 2000cc*				
CHE	PARKING	Resident permit 6 months	All other vehicles	113	100.50	12.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	213	175.50	21.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 6 months	226-255g/km				
CHE	PARKING	Resident permit 6 months	All other vehicles	151	131.00	15.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	251	206.00	21.8%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 6 months	Over 256g/km or 2001cc*				
CHE	PARKING	Resident permit 6 months	All other vehicles	174.5	131	33.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 6 months	Diesel powered vehicles	274.5	206	33.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 3 months	Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge				
CHE	PARKING	Residents permits - 3 months	0g/km				
CHE	PARKING	Resident permit 3 months	All other vehicles	12.5	10.5	19.0%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 3 months	1-50g/km, 50cc or under*				
CHE	PARKING	Resident permit 3 months	All other vehicles	16.75	28	-40.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£66.75	65.5	1.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 3 months	51-75g/km, or 51 - 125cc*				
CHE	PARKING	Resident permit 3 months	All other vehicles	17.5	28	-37.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£67.50	65.5	3.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 3 months	76-90g/km				
CHE	PARKING	Resident permit 3 months	All other vehicles	18.25	28	-34.8%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£68.25	65.5	4.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 3 months	91-100g/km, or 126 - 400cc*				
CHE	PARKING	Resident permit 3 months	All other vehicles	19	28	-32.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£69.00	65.5	5.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 3 months	101-110g/km				
CHE	PARKING	Resident permit 3 months	All other vehicles	19.5	28	-30.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£69.50	65.5	6.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Residents permits - 3 months	111-130g/km, or 401 - 800cc*				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	PARKING	Resident permit 3 months	All other vehicles	31	45.5	-31.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£81.00	83	-2.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>131-150g/km</b>				
CHE	PARKING	Resident permit 3 months	All other vehicles	32.25	45.5	-29.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£82.25	83	-0.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>151-170g/km, or 801 - 1200cc*</b>				
CHE	PARKING	Resident permit 3 months	All other vehicles	35	45.5	-23.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£85.00	83	2.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>171-190g/km</b>				
CHE	PARKING	Resident permit 3 months	All other vehicles	40.25	45.5	-11.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£90.25	83	8.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>191-225g/km, or 1201cc- 2000cc*</b>				
CHE	PARKING	Resident permit 3 months	All other vehicles	56.5	63	-10.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£106.50	100.5	6.0%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>226-255g/km</b>				
CHE	PARKING	Resident permit 3 months	All other vehicles	75.5	80.5	-6.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£125.50	118	6.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Residents permits - 3 months</b>	<b>Over 256g/km or 2001cc*</b>				
CHE	PARKING	Resident permit 3 months	All other vehicles	87.25	80.5	8.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Resident permit 3 months	Diesel powered vehicles	£137.25	118	16.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit</b>	<b>Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge</b>				
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>0g/km</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	42	40.5	3.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>1-50g/km, 50cc or under*</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	46	40.5	13.6%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	103	40.5	154.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>51-75g/km, or 51 - 125cc*</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	48	40.5	18.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	105	40.5	159.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>76-90g/km</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	50	40.5	23.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	107	40.5	164.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>91-100g/km, or 126 - 400cc*</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	52	40.5	28.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	109	40.5	169.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>101-110g/km</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	54	40.5	33.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	111	40.5	174.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>111-130g/km, or 401 - 800cc*</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	56	40.5	38.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	113	40.5	179.0%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>131-150g/km</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	59	40.5	45.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	117	40.5	188.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>151-170g/km, or 801 - 1200cc*</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	67	40.5	65.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	124	40.5	206.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>171-190g/km</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	82	40.5	102.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	139	40.5	243.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>191-225g/km, or 1201cc- 2000cc*</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	97	40.5	139.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	154	40.5	280.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Estate resident permit - 12 months</b>	<b>226-255g/km</b>				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	119	40.5	193.8%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	176	40.5	334.6%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Estate resident permit - 12 months	Over 256g/km or 2001cc*				
CHE	PARKING	Estate resident permit 12 months	All other vehicles	156	40.5	285.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Estate resident permit 12 months	Diesel powered vehicles	213	40.5	425.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Business permit	Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge.				
CHE	PARKING	Business permit - 12 months	0g/km				
CHE	PARKING	Business permit 12 months	All other vehicles	50	21	138.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit - 12 months	1-50g/km, 50cc or under*				
CHE	PARKING	Business permit 12 months	All other vehicles	296	267	10.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	467	446	4.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit - 12 months	51-75g/km, or 51 - 125cc*				
CHE	PARKING	Business permit 12 months	All other vehicles	278	296	-6.1%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	478	446	7.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit - 12 months	76-90g/km				
CHE	PARKING	Business permit 12 months	All other vehicles	283	296	-4.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	483	446	8.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit - 12 months	91-100g/km, or 126 - 400cc*				
CHE	PARKING	Business permit 12 months	All other vehicles	290	296	-2.0%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	490	446	9.9%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit - 12 months	101-110g/km				
CHE	PARKING	Business permit 12 months	All other vehicles	301	296	1.7%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	501	446	12.3%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit - 12 months	111-130g/km, or 401 - 800cc*				
CHE	PARKING	Business permit 12 months	All other vehicles	531	570	-6.8%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	731	720	1.5%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit - 12 months	131-150g/km				
CHE	PARKING	Business permit 12 months	All other vehicles	552	570	-3.2%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	752	720	4.4%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Resident permit - 12 months	151-170g/km, or 801 - 1200cc*				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Resident permit 12 months	All other vehicles	572	570	0.35%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Resident permit 12 months	Diesel powered vehicles	772	720	7.22%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months</b>	<b>171-190g/km</b>				
CHE	PARKING	Business permit 12 months	All other vehicles	613	570	7.54%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	813	720	12.92%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months</b>	<b>191-225g/km, or 1201cc- 2000cc*</b>				
CHE	PARKING	Business permit 12 months	All other vehicles	872	844	3.32%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	1,072.00	944	13.56%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months</b>	<b>226-255g/km</b>				
CHE	PARKING	Business permit 12 months	All other vehicles	1,220.00	1,199.00	1.75%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	1,420.00	1,349.00	5.26%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 12 months</b>	<b>Over 256g/km or 2001cc*</b>				
CHE	PARKING	Business permit 12 months	All other vehicles	1,319.00	1,199.00	10.01%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 12 months	Diesel powered vehicles	1,519.00	1,349.00	12.60%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge</b>				
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>0g/km</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	12.5	21	-40.48%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>1-50g/km, 50cc or under*</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	67	121.5	-44.86%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	117	159	-26.42%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>51-75g/km, or 51 - 125cc*</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	69.5	121.5	-42.80%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	119.5	159	-24.84%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>76-90g/km</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	71	121.5	-41.56%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	121	159	-23.90%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>91-100g/km, or 126 - 400cc*</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	72.5	121.5	-40.33%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	122.5	159	-22.96%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>101-110g/km</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	75.5	121.5	-37.86%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	125.5	159	-21.07%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>111-130g/km, or 401 - 800cc*</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	133	221.5	-39.95%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	183	259	-29.34%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>131-150g/km</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	138	221.5	-37.70%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	188	259	-27.41%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>151-170g/km, or 801 - 1200cc*</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	143	221.5	-35.44%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	193	259	-25.48%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>171-190g/km</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	153.5	221.5	-30.70%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	203.5	259	-21.43%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>191-225g/km, or 1201cc- 2000cc*</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	218	321.5	-32.19%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	268	359	-25.35%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Business permit - 3 months</b>	<b>226-255g/km</b>				
CHE	PARKING	Business permit 3 months	All other vehicles	305	422.5	-27.81%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	355	460	-22.83%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	All other vehicles	330	422.5	-21.89%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Business permit 3 months	Diesel powered vehicles	380	460	-17.39%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Car-sharing permit</b>					
<b>CHE</b>	<b>PARKING</b>	<b>Car-sharing permit</b>	<b>Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge</b>				
CHE	PARKING	Resident and estate resident permits	One permit per vehicle. Permit covers two parking zones. A permit fee will be applied to each zone.	Various	N/A		New fee structure for PEP 2022-27 approved at Cabinet in October 2022.
<b>CHE</b>	<b>PARKING</b>	<b>Permit discounts</b>					

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	<b>Motorcycle permits</b>					
CHE	PARKING	Resident, estate resident and business motorcycle permits.	Motorcycles, scooters and other powered two wheelers - year 1 discount on permit price	100%	N/A		New fee structure for PEP 2022-27 approved at Cabinet in October 2022.
CHE	PARKING	<b>Additional vehicle surcharge</b>					
CHE	PARKING	Resident and estate resident permits	Resident and estate resident permits	£50	N/A		This is discounted for year 1 as set-out in the PEP 2022-27.
CHE	PARKING	Resident and estate resident permits	Additional vehicle surcharge - year 1 discount (applies to all permits in households where more than one permit is registered to the same address)	100%	N/A		New fee structure for PEP 2022-27 approved at Cabinet in October 2022.
CHE	PARKING	<b>Resident visitor vouchers</b>					
CHE	PARKING	<b>1 day on-street resident visitor voucher</b>	<b>Number of voucher books (all types) bought per household per year</b>	<b>Price per voucher</b>			
CHE	PARKING	1 day on-street resident visitor voucher	1 - 10 books	5	4.2	19.05%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	1 day on-street resident visitor voucher	11 - 20 books	7	4.2	66.67%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	1 day on-street resident visitor voucher	21 - 30 books	10	4.2	138.10%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	1 day on-street resident visitor voucher	31 - 40 books	14	4.2	233.33%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	1 day on-street resident visitor voucher	Discount on standard rate, available to customers aged 60 and over, or blue badge holders (only applicable to the first 24 books bought per household per year).	50%	50%	0.00%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	<b>2 hour on-street resident visitor voucher</b>	<b>Number of voucher books (all types) bought per household per year</b>	<b>Price per voucher</b>			
CHE	PARKING	2 hour on-street resident visitor voucher	1 - 10 books	2	1.2	66.67%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	2 hour on-street resident visitor voucher	11 - 20 books	3	1.2	150.00%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	2 hour on-street resident visitor voucher	21 - 30 books	4	1.2	233.33%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	2 hour on-street resident visitor voucher	31 - 40 books	5	1.2	316.67%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	2 hour on-street resident visitor voucher	Discount on standard rate, available to customers aged 60 and over, or blue badge holders (only applicable to the first 24 books bought per household per year).	50%	50%	0.00%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	<b>Doctor's permit</b>	<b>Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge.</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	236	243	-2.88%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	<b>Doctor's permit - 12 months</b>	<b>1-50g/km, 50cc or under*</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	335	360	-6.94%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	535	510	4.90%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	<b>Doctor's permit - 12 months</b>	<b>51-75g/km, or 51 - 125cc*</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	341	360	-5.28%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.



## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	541	510	6.08%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>76-90g/km</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	343	360	-4.72%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	543	510	6.47%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>91-100g/km, or 126 - 400cc*</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	347	360	-3.61%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	547	510	7.25%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>101-110g/km</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	353	360	-1.94%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	553	510	8.43%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>111-130g/km, or 401 - 800cc*</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	451	475	-5.05%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	651	625	4.16%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>131-150g/km</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	463	475	-2.53%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	663	625	6.08%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>151-170g/km, or 801 - 1200cc*</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	473	475	-0.42%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	673	625	7.68%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>171-190g/km</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	589	592	-0.51%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	789	742	6.33%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>191-225g/km, or 1201cc- 2000cc*</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	610	592	3.04%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	810	742	9.16%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
<b>CHE</b>	<b>PARKING</b>	<b>Doctor's permit - 12 months</b>	<b>226-255g/km</b>				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	738	708	4.24%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	938	858	9.32%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Doctor's permit - 12 months	Over 256g/km or 2001cc*				
CHE	PARKING	Doctor's permit 12 months	All other vehicles	792	708	11.86%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Doctor's permit 12 months	Diesel powered vehicles	992	858	15.62%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. Zone A&B prices discontinued in the new structure.
CHE	PARKING	Community support permit	Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge.				
CHE	PARKING	Community support permit - 12 months	0g/km				
CHE	PARKING	Community support permit 12 months	All other vehicles	50	21	138.10%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit - 12 months	1-50g/km, 50cc or under*				
CHE	PARKING	Community support permit 12 months	All other vehicles	128	128	0.00%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	328	278	17.99%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit - 12 months	51-75g/km, or 51 - 125cc*				
CHE	PARKING	Community support permit 12 months	All other vehicles	135	128	5.47%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	335	278	20.50%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit - 12 months	76-90g/km				
CHE	PARKING	Community support permit 12 months	All other vehicles	138	128	7.81%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	338	278	21.58%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit - 12 months	91-100g/km, or 126 - 400cc*				
CHE	PARKING	Community support permit 12 months	All other vehicles	143	128	11.72%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	343	278	23.38%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit - 12 months	101-110g/km				
CHE	PARKING	Community support permit 12 months	All other vehicles	150	128	17.19%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	350	278	25.90%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
<b>CHE</b>	<b>PARKING</b>	<b>Community support permit - 12 months</b>	<b>111-130g/km, or 401 - 800cc*</b>				
CHE	PARKING	Community support permit 12 months	All other vehicles	277	278	-0.36%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	477	428	11.45%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
<b>CHE</b>	<b>PARKING</b>	<b>Community support permit - 12 months</b>	<b>131-150g/km</b>				
CHE	PARKING	Community support permit 12 months	All other vehicles	291	278	4.68%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	491	428	14.72%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
<b>CHE</b>	<b>PARKING</b>	<b>Community support permit - 12 months</b>	<b>151-170g/km, or 801 - 1200cc*</b>				
CHE	PARKING	Community support permit 12 months	All other vehicles	304	278	9.35%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	504	428	17.76%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
<b>CHE</b>	<b>PARKING</b>	<b>Community support permit - 12 months</b>	<b>171-190g/km</b>				
CHE	PARKING	Community support permit 12 months	All other vehicles	330	278	18.71%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	530	428	23.83%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
<b>CHE</b>	<b>PARKING</b>	<b>Community support permit - 12 months</b>	<b>191-225g/km, or 1201cc- 2000cc*</b>				
CHE	PARKING	Community support permit 12 months	All other vehicles	409	343	19.24%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	609	493	23.53%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
<b>CHE</b>	<b>PARKING</b>	<b>Community support permit - 12 months</b>	<b>226-255g/km</b>				
CHE	PARKING	Community support permit 12 months	All other vehicles	536	451	18.85%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	736	601	22.46%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	PARKING	Community support permit - 12 months	Over 256g/km or 2001cc*				
CHE	PARKING	Community support permit 12 months	All other vehicles	600	451	33.04%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	Community support permit 12 months	Diesel powered vehicles	800	601	33.11%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022. The community support permit will replace the health and social care permit.
CHE	PARKING	All zone permit	Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge.				
CHE	PARKING	All zone permit - 12 months	0g/km				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,166.00	1,183.00	-1.44%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit - 12 months	1-50g/km, 50cc or under*				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,514.00	1,606.00	-5.73%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	1,914.00	1,906.00	0.42%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit - 12 months	51-75g/km, or 51 - 125cc*				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,521.00	1,606.00	-5.29%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	1,921.00	1,906.00	0.79%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit - 12 months	76-90g/km				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,527.00	1,606.00	-4.92%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	1,927.00	1,906.00	1.10%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit - 12 months	91-100g/km, or 126 - 400cc*				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,537.00	1,606.00	-4.30%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	1,937.00	1,906.00	1.63%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit - 12 months	101-110g/km				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,554.00	1,606.00	-3.24%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	1,954.00	1,906.00	2.52%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit - 12 months	111-130g/km, or 401 - 800cc*				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,907.00	2,027.00	-5.92%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	2,307.00	2,327.00	-0.86%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit - 12 months	131-150g/km				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,937.00	2,027.00	-4.44%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	2,337.00	2,327.00	0.43%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>All zone permit - 12 months</b>	<b>151-170g/km, or 801 - 1200cc*</b>				
CHE	PARKING	All zone permit 12 months	All other vehicles	1,966.00	2,027.00	-3.01%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	2,366.00	2,327.00	1.68%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>All zone permit - 12 months</b>	<b>171-190g/km</b>				
CHE	PARKING	All zone permit 12 months	All other vehicles	2,026.00	2,027.00	-0.05%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	2,426.00	2,327.00	4.25%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>All zone permit - 12 months</b>	<b>191-225g/km, or 1201cc- 2000cc*</b>				
CHE	PARKING	All zone permit 12 months	All other vehicles	2,423.00	2,450.00	-1.10%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	2,823.00	2,750.00	2.65%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>All zone permit - 12 months</b>	<b>226-255g/km</b>				
CHE	PARKING	All zone permit 12 months	All other vehicles	2,980.00	3,031.00	-1.68%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	3,380.00	3,331.00	1.47%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>All zone permit - 12 months</b>	<b>Over 256g/km or 2001cc*</b>				
CHE	PARKING	All zone permit 12 months	All other vehicles	3,124.00	3,031.00	3.07%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	All zone permit 12 months	Diesel powered vehicles	3,524.00	3,331.00	5.79%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Internal all zone permit</b>	<b>Based on CO2 emissions with a diesel surcharge. RDE2 compliant diesels exempt from surcharge.</b>				
<b>CHE</b>	<b>PARKING</b>	<b>Internal all zone permit - 12 months</b>	<b>0g/km</b>				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	50	1,147.00	-95.64%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Internal all zone permit - 12 months</b>	<b>1-50g/km, 50cc or under*</b>				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	250	1,557.00	-83.94%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	650	1,857.00	-65.00%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Internal all zone permit - 12 months</b>	<b>51-75g/km, or 51 - 125cc*</b>				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	361	1,557.00	-76.81%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	761	1,857.00	-59.02%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
<b>CHE</b>	<b>PARKING</b>	<b>Internal all zone permit - 12 months</b>	<b>76-90g/km</b>				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	405	1,557.00	-73.99%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	805	1,857.00	-56.65%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	PARKING	Internal all zone permit - 12 months	91-100g/km, or 126 - 400cc*				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	472	1,557.00	-69.69%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	872	1,857.00	-53.04%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit - 12 months	101-110g/km				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	583	1,557.00	-62.56%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	983	1,857.00	-47.07%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit - 12 months	111-130g/km, or 401 - 800cc*				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	693	1,966.00	-64.75%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	1,093.00	2,266.00	-51.77%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit - 12 months	131-150g/km				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	897	1,966.00	-54.37%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	1,297.00	2,266.00	-42.76%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit - 12 months	151-170g/km, or 801 - 1200cc*				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	1,092.00	1,966.00	-44.46%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	1,492.00	2,266.00	-34.16%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit - 12 months	171-190g/km				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	1,496.00	1,966.00	-23.91%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	1,896.00	2,266.00	-16.33%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit - 12 months	191-225g/km, or 1201cc- 2000cc*				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	1,895.00	2,376.00	-20.24%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	2,295.00	2,676.00	-14.24%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit - 12 months	226-255g/km				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	2,520.00	2,940.00	-14.29%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	2,920.00	3,240.00	-9.88%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit - 12 months	Over 256g/km or 2001cc*				
CHE	PARKING	Internal all zone permit 12 months	All other vehicles	3,500.00	2,940.00	19.05%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Internal all zone permit 12 months	Diesel powered vehicles	3,900.00	3,240.00	20.37%	New fee structure for PEP 2022-27 approved at Cabinet in October 2022
CHE	PARKING	Bay suspensions	Bay suspensions				

## Appendix 7 - Fees & Charges 2023/24

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/decrease	Comments
CHE	PARKING	Bay suspensions	Fee for unauthorised use of parking spaces by third parties	500.00	0.00		An increased number of companies are currently using parking spaces illegally. This fee is required to deter this from happening and to cover cost of engineers carrying out site visits, contacting company, chasing payment, raising invoices etc
<b>CHE</b>	<b>PARKING</b>	<b>Estate residents permit - 12 months only</b>	<b>Estate residents permit - 12 months only</b>				
CHE	PARKING	Estate residents permit - 12 months only	Diesel powered vehicles	101.50	40.50	150.62%	Diesel surcharge of £57 added to standard price, as per PEP 2022-27
<b>CHE</b>	<b>STREETSCENE</b>	<b>Road closures</b>	<b>Road closures (Permanent)</b>				
CHE	STREETSCENE	Streetscene	Streetworks - Coring samples	325.00			
<b>CHE</b>	<b>LIBRARIES &amp; HERITAGE</b>	<b>Libraries</b>					
CHE	LIBRARIES & HERITAGE	Libraries	<b>Shoreditch - small divided meeting room per hour</b>	10.55			In line with other Library room charges with similar facilities.
<b>CHE</b>	<b>WASTE MANAGEMENT</b>	<b>COMMERCIAL WASTE</b>	<b>Commercial Waste</b>				
CHE	WASTE MANAGEMENT	Commercial Waste	660L Collection (Collection Only)	7.74	7.04	9.94%	Inflationary increase to reflect increased operational costs - change of bin size.
CHE	WASTE MANAGEMENT	Commercial Waste	23L Food Waste Recycling Collection	3.70	N/A	N/A	Commercial food waste recycling charges being introduced as the provision of a free service is no longer sustainable
CHE	WASTE MANAGEMENT	Commercial Waste	140L Food Waste Recycling Collection	4.47	N/A	N/A	Commercial food waste recycling charges being introduced as the provision of a free service is no longer sustainable
CHE	WASTE MANAGEMENT	Commercial Waste	240L Food Waste Recycling Collection	5.13	N/A	N/A	Commercial food waste recycling charges being introduced as the provision of a free service is no longer sustainable
CHE	WASTE MANAGEMENT	Commercial Waste	660L Food Waste Recycling Collection	12.08	N/A	N/A	Commercial food waste recycling charges being introduced as the provision of a free service is no longer sustainable
CHE	WASTE MANAGEMENT	Bin Washing Household/Commercial	Single Wash 180 - 240 Litre Bin (when six cleans are booked)	6.00	N/A	N/A	New Fee - to enhance and expand the bin washing service
CHE	WASTE MANAGEMENT	Bin Washing Household/Commercial	Single Wash 180 - 240 Litre Bin (when 12 cleans are booked)	6.50	N/A	N/A	New Fee - to enhance and expand the bin washing service
CHE	WASTE MANAGEMENT	Bin Washing Household/Commercial	Single Wash 660 - 1280 Litre Bin (when six cleans are booked)	9.00	N/A	N/A	New Fee - to enhance and expand the bin washing service
CHE	WASTE MANAGEMENT	Bin Washing Household/Commercial	Single Wash 660 - 1280 Litre Bin (when 12 cleans are booked)	8.00	N/A	N/A	New Fee - to enhance and expand the bin washing service
CHE	WASTE MANAGEMENT	Bulky Waste removal (includes White Goods)	Bulky Waste Disposal for up to 5 items, unless soft seating where those items that have persistent organic compounds, and then a separate £40 charge applies (A £35 fee will be charged for every subsequent 5 item requests made)	40.00	N/A	N/A	New Fee - to enhance and expand the bulky waste collection service
<b>CHE</b>	<b>TRADING STANDARDS</b>	<b>Administration</b>	<b>Administration</b>				
CHE	Business Regulation	Export Certification	Fee levied for administrative function to issue an export certificate (10 working day turnaround)	180.00	0.00		This fee is in place to recover the administrative and operational costs when processing an export certificate for business in Hackney sending goods abroad
CHE	Business Regulation	Export Certification	Fee levied for administrative function to issue an export certificate (max 2 working day turnaround)	250.00	0.00		This fee is in place to recover the administrative and operational costs when processing an export certificate for business in Hackney sending goods abroad that requires an expedited response
CHE	Business Regulation	Sound Level Certification Programme	This fee is levied on licensed premises that provide regulated entertainment	566.00	0.00		This fee is in place to recover the administrative and operational costs in assessing compliance with the new work stream/scheme
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Springfield Park</b>	<b>Ground Floor meeting room (Red Wood) in Springfield House (Community)</b>				



**Appendix 7 - Fees & Charges 2023/24**

Directorate	Section	Department	Description	2023/24 Fees & Charges £	2022/23 Fees & Charges £	% increase/de crease	Comments
CHE	LEISURE & GREEN SPACES	Springfield Park - Room Charge Springfield House	Weekday - hourly rate	16.00	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Springfield Park - Room Charge Springfield House	Weekend - hourly rate	20.00	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Springfield Park</b>	<b>Hire of old Bowling Green Pavilion (Community)</b>				
CHE	LEISURE & GREEN SPACES	Springfield Park - Bowling Pavilion	Weekday - hourly rate	22.00	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Springfield Park - Bowling Pavilion	Weekend - hourly rate	25.00	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
<b>CHE</b>	<b>LEISURE &amp; GREEN SPACES</b>	<b>Abney Park</b>	<b>Abney Park Garden Classroom</b>				
CHE	LEISURE & GREEN SPACES	Abney Park - Garden Classroom	2 hour session including use of equipment by schools and non-profit	50.00	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Abney Park - Garden Classroom	2 hour session including use of equipment by private forest school providers	By negotiation	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Abney Park - Garden Classroom	whole day session including use of equipment by private forest school providers	By negotiation	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Abney Park - Community / Education Room	Commercial Rate Weekdays (10am-5pm)	58.30 per hour	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Abney Park - Community / Education Room	Commercial Rate Weekdays (5-10pm)	72.50 per hour	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Abney Park - Community / Education Room	Commercial Rate Weekends (10am-10pm)	96.85 per hour	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Abney Park - Community / Education Room	Community Rate Weekdays (10am-5pm)	34.98 per hour	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Abney Park - Community / Education Room	Community Rate Weekdays (5-10pm)	43.5 per hour	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
CHE	LEISURE & GREEN SPACES	Abney Park - Community / Education Room	Community Rate Weekends (10am-10pm)	58.11 per hour	0.00		Any financial increase in the collection of income will help towards achieving the £240k external income target in Parks & Green Spaces
<b>CHE</b>	<b>LICENSING</b>	<b>Alcohol Licensed Premises Notifications</b>	<b>Alcohol Licensed Premises Notifications</b>				
CHE	LICENSING	Personal Licenses, Temporary Events and Other Fees	Temporary Event Notice - Statement of remaining annual entitlement.	36.00	0.00		New fee to cover administration cost of search or register and provision of
<b>CHE</b>	<b>ENFORCEMENT</b>	<b>FOOD HYGIENE</b>	<b>FOOD HYGIENE</b>				
CHE	BUSINESS REGULATION	Food Hygiene Rating Scheme	Re- Inspection of Business Premises	320.00	0.00		This is a recharge for officer/manager time to assess, undertaken and co
<b>CHE</b>	<b>ENVIRONMENTAL SERVICES</b>	<b>Animal Warden Service</b>	<b>Animal Warden Service</b>				
CHE	ENVIRONMENTAL SERVICES	Animal Warden Service	Single Dog day rate (All other Dogs)	30.00	0.00	N/A	New Fee - to enhance and expand the Animal Welfare Service
<b>CHE</b>	<b>PLANNING</b>	<b>Planning Registration</b>	<b>Planning Registration</b>				
CHE	PLANNING	planning application withdrawal administration fee	planning applications that are withdrawn prior to validation	50.00	0.00		



## Appendix 8

	2023/24	2022/23
<b>Council Tax Requirement</b>	<b>£103.260m</b>	<b>£94.363m</b>
<b>Divided by Council Tax base</b>	<b>77,108.86</b>	<b>73,981</b>
Band D Equivalent Council Tax	<b>£1,339.15</b>	<b>£1,275.50</b>
Increase in Band D Council Tax £	<b>63.65</b>	
Increase in Band D Council Tax %	<b>4.99</b>	
<p><b>Referendum thresholds for 2023-24 were published alongside the Local Government Finance Settlement on 6th February 2023. A local authority providing social care's council tax increase is deemed excessive if the authority's relevant basic amount of council tax for 2023-24 is 5% (comprising 2% for expenditure on adult social care, and 3% for other expenditure), or more than 5%, greater than its relevant basic amount of council tax for 2022-23.</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 2023/24 is within the set criteria of not being excessive as set above. The increase will therefore be considered by the Department for Levelling Up, Housing and Communities as not excessive and NOT requiring a referendum.</b></p>		

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## London Borough of Hackney – Capital Strategy 2023/24 - 2025/26

### 1. Introduction and background

1.1 The Capital Strategy sets the policy framework for the development, management and monitoring of capital investment by the Council. The strategy focuses on the core principles that underpin decision making on the council's capital programme including how we will prioritise new capital expenditure; capital expenditure objectives; the key issues and risks that impact on the delivery of the capital programme; and the governance framework required to ensure the capital programme is delivered successfully and provides value for money for residents and businesses of Hackney.

1.2 The capital strategy should align with the priorities set out in the Council's Community Strategy, Strategic Plan and other key council strategies.

1.3 The Capital Strategy sets out:

- How the agreed capital programme will align and contribute to the delivery of the Council's Strategic Plan and its priorities, as well as other relevant Council strategies and priorities.
- An updated profile of the Borough's population, housing, employment and other features.
- An overview of the Council's existing capital programme 2023/24 - 2025/26 and what it will deliver.
- How additional capital investment over and above the existing capital programme will be prioritised.
- The funding strategy for the capital programme, presented to Cabinet as part of the overall budget.
- Details of the governance and delivery assurance framework in place to support the strategic planning and delivery of the capital programme

1.4 This capital strategy has been prepared with reference to CIPFA's Capital Strategy Guidance 2021 and whilst it seeks to follow good practice set out in that document it is recognised that there is more to be done to develop the strategy, further details on this are set out in section 14.

### 2. Policy framework & the local context

2.1 Hackney's Capital Strategy is an essential part of delivering on the vision for the borough set out in our Community Strategy (2018-2028) and Strategic Plan (2022). The Council's aim is to make Hackney a fairer, safer and more sustainable place for everyone. The five themes of the Community Strategy are:

- A borough where everyone can enjoy a good quality of life and the whole community can benefit from growth
- A borough where residents and local businesses fulfil their potential and everyone enjoys the benefits of increased local prosperity and contributes to community life

- A greener and environmentally sustainable community which is prepared for the future
- An open, cohesive, safer and supportive community
- A borough with healthy, active and independent residents.

2.2 The three Mayor's priorities of the Council Strategic Plan (2022) are set out below:

- **FOR A FAIRER, SAFER HACKNEY**  
We will tackle inequality through poverty reduction, and anti-racism, providing more Council homes as we improve standards of our existing homes, and creating pathways into decent jobs. We will improve our customer services. We will create safe, vibrant, and successful town centres and neighbourhoods and foster strong, cohesive communities and a more inclusive economy.
- **FOR A GREENER, HEALTHIER HACKNEY**  
We will continue to lead the way in the fight against climate change, working towards a net zero Hackney, with cleaner air, less motor traffic, and more liveable neighbourhoods. We will transform adult and children's social care, tackle physical and mental health inequalities and continue to support, value, and give voice to our older and disabled residents.
- **FOR EVERY CHILD IN HACKNEY**  
We will work to ensure every child and young person in Hackney has the best start in life; shaping a more inclusive and high performing education system, maintaining our early years and youth services, keeping children safe and investing in their mental health and well being, providing access to outstanding play, culture, and sport, and opportunities; tackling child poverty, and supporting those families who need us most.

2.3 Other Council plans and strategies related to the Capital Strategy are:

- [Local Plan](#) and accompanying [Infrastructure Delivery Plan](#)
- [Housing Strategy](#)
- [The Climate Action Plan](#) (draft version)
- [Health and Wellbeing Strategy](#) (draft version)
- Economic Development Plan (in development)
- [Housing Asset Management Strategy](#) (2019-2027)
- Strategic (Corporate Estate) Asset Management plan (in development).
- [Greater London Authority \(GLA\): London Recovery Programme \(2020\)](#),

2.4 Our Capital Strategy has a key role to play in delivering the aims of the Community Strategy and the Strategic Plan in the context of the other key documents listed above. By providing a clear and considered approach to the Council's capital investment, the Council has a framework, set out in the Capital Strategy, to invest to deliver against the objectives of the organisation.

2.5 The Council's growth strategy is set in the borough's Local Plan (2020). The Local Plan states that based on the rate of growth at the time of preparing the Local Plan, Hackney's population will reach around 320,000 by 2033, a growth of 13% above the

2020 figure of 280,900. This population growth will result in a need for more homes, jobs, services, and community facilities such as schools and health care. The Local Plan, supported by an Infrastructure Delivery Plan, sets out a framework to support this population growth by providing 26,250 new homes and at least 23,000 new jobs by 2033. Although the latest census figures were below those projected, there was still an increase of 5.3% (ONS June 2022) and there remains a requirement for significantly more homes and jobs.

- 2.6 The majority of growth is planned in the borough's town centres and high streets due to the fact these areas have excellent public transport connections and existing services and facilities, and therefore offer the most sustainable development opportunities. The key growth areas in the Local Plan are Hackney Central, Dalston, Shoreditch, Hoxton, Hackney Wick, and Clapton.
- 2.7 The Council's Capital Strategy prioritises inclusive growth and development in the key growth and regeneration areas of Hackney Central, Dalston, Shoreditch, Hoxton, Hackney Wick, and Clapton. By investing in, and making better use of, Council land and assets in these locations, the Council will seek to meet the needs of a growing population and lack of affordable homes and workspace, deliver improved town centres, homes, jobs, commercial space, and community facilities, whilst at the same time realising the financial benefits to the whole borough of a targeted and coordinated approach to investment in specific places.
- 2.8 In addition to the key growth areas set out above, the Council will consider the current and future needs of our communities and neighbourhoods and prioritise, where affordable, investment in Council assets and buildings strategically across the borough that will unlock the most benefits for Hackney and our residents and demonstrate a financially sound case for capital investment. Via our Asset Management Plans we will consider further investment in Council owned land and buildings that are underused or in need of improvement.
- 2.9 The capital strategy will also play an active role in delivering on the Council's commitment to reach net zero emissions by 2040, set out in the Climate Action Plan (draft), and build a borough with cleaner air, healthier lives and better neighbourhoods for all of our residents and businesses. It will do this by taking a targeted approach to growth and development as set out above and by ensuring that any new development meets the highest possible environmental standards and actively contributes to the delivery of the net zero commitment. The Council will ensure the need to achieve our net zero target is factored into all future capital investment decisions and new capital expenditure.
- 2.10 By adopting this approach, the Council stands to realise more from its own land and assets by maximising the opportunities they present for long term income and growth and reducing unnecessary expenditure on our assets. By pursuing a strategy of capital investment and expenditure that is targeted and focused on delivering inclusive growth and a greener and more sustainable borough we will be better placed to invest in our services, communities and places for years to come and deliver on the ambitions in our Community Strategy and Strategic Plan.
- 2.11 The Council must also live within its means and remain cognisant of the long-term financial impact (as well as benefits) of capital spend. To this end there will be

appropriate governance arrangements in place and capital proposals will be subject to business cases and appropriate scrutiny before being brought forward and decisions are taken.

### **3. Priorities for capital investment**

- 3.1 Inevitably there will always be a gap between our overall capital ambition to deliver for our residents, businesses and the borough, and our resources to deliver. For this reason the Council must make decisions on future capital investment based on an agreed set of priorities.
- 3.2 The Council's capital investment priorities are set out below. Any requests for additional capital investment/expenditure must meet as many of the below criteria as possible.

#### **LONDON BOROUGH OF HACKNEY - PRIORITIES FOR CAPITAL EXPENDITURE**

- *To use the capital programme and capital investment to support the delivery of services in line with the Mayor and Council's priorities set out in the Strategic Plan:*
  - **FOR A FAIRER, SAFER HACKNEY**
  - **FOR A GREENER, HEALTHIER HACKNEY**
  - **FOR EVERY CHILD IN HACKNEY**
- *To ensure that Council assets (where there is no business case in place, or planned, for the redevelopment, disposal or regeneration of the asset) are maintained in accordance with statutory and regulatory requirements and are fit for purpose. Investment in existing Council assets must be aligned with the relevant approved asset management plan for the asset (e.g. Housing Asset Management Plan, Highways Asset Management Plan, Parks Asset Management Plan etc).*
- *Capital investment to support the delivery of additional Council homes, regeneration, and an inclusive economy in accordance with the borough Growth Strategy in the Local Plan.*
- *Capital investment to support the implementation of the Climate Action Plan.*
- *Capital investment that will facilitate the generation of significant revenue or capital income to the Council.*
- *Capital investment which will result in a significant long term saving for the Council.*

- 3.3 Capital investment proposals will be considered against these priorities through the revised governance process and methodologies as set out in section 12.
- 3.4 In addition to the above priorities, it is often the case where the Council will be making a capital investment in a project or programme that is largely funded via other sources (e.g. grant funding, S106, CIL etc). This is demonstrated by the table in 5.2. The decision to bid for and accept external sources of capital funding will be made via the capital governance framework set out in section 12 and a capital bid form will need to be completed to set out how the project will contribute to the Council strategic and capital expenditure priorities, however the capital bid form will recognise that the direct capital ask of the Council is mitigated via the availability of external funding sources. In many cases it should also be noted that the Council will be requested to provide some 'match' funding for external capital funding in order to secure it.

#### 4. Hackney's capital programme

- 4.1 The capital programme primarily represents two types of expenditure - enhancing of our existing assets, and the creation of, or acquisition of, new assets. Over the three financial years 2019/20 to 2021/22 our capital expenditure has ranged between £154m to £230m. There has been a decline in recent years due to Covid and the reprofiled capital budget for 2022/23 is at £169m. The current capital programme suggests this will increase in future years though this is materially dependent on viability of our regeneration schemes and organisational capacity and technical skills, and external factors such as construction industry inflation and the increased cost of borrowing.
- 4.2 The Council's capital programme is ambitious in delivering on our zero carbon commitment and on the community infrastructure and affordable housing our residents deserve. The programme does need, however, to remain affordable and we need to ensure that we link our capital programme to our medium term financial plan by factoring in provisions to repay capital borrowing (the 'minimum revenue provision') and interest costs (more on this in section 6).

	<b>22/23 Forecast £m</b>	<b>23/24 Estimate £m</b>	<b>24/25 Estimate £m</b>	<b>25/26 Estimate £m</b>	<b>Total £m</b>
<b>Non-Housing</b>					
Chief Executive	0.4	2.3	2.7	1.0	6.3
Adults, Health and Integration	0.0	2.2	0.0	0.0	2.2
Children and Education	16.4	14.4	7.2	0.0	38.0
Finance/Corp Resources – mixed use schemes	8.7	63.1	93.9	33.5	199.2
Finance/Corp Resources - other	21.5	30.3	15.6	3.4	70.8
Climate, Homes & Economy	26.5	37.1	13.6	14.3	91.5
<b>Total Non-Housing budget</b>	<b>73.5</b>	<b>149.4</b>	<b>133.0</b>	<b>52.1</b>	<b>408.0</b>

	<b>22/23 Forecast £m</b>	<b>23/24 Estimate £m</b>	<b>24/25 Estimate £m</b>	<b>25/26 Estimate £m</b>	<b>Total £m</b>
<b>Housing</b>					
AMP Capital Schemes HRA	42.7	51.4	43	58.6	195.7
Council Capital Schemes GF	4.4	2.6	2.9	1.4	11.3
Private Sector Housing schemes	1.2	2.0	2.0	2.0	7.3
Estate Regeneration	12.9	55.7	84.6	71.6	224.9
Housing Supply Programme	24.9	33	82.8	96.2	237
Woodberry Down Regeneration	9.3	12.8	7.7	2.6	32.4
<b>Total Housing budget</b>	<b>95.5</b>	<b>157.6</b>	<b>223.1</b>	<b>232.5</b>	<b>708.6</b>
<b>Total Capital Programme</b>	<b>168.9</b>	<b>307.0</b>	<b>356.1</b>	<b>284.5</b>	<b>1,116.6</b>

4.3 The 'Finance/Corp Resources- mixed used schemes' line above is primarily the Britannia project. With the significant social infrastructure already delivered in the summer of 2021 with a brand new leisure centre and school, we now move to the delivery of affordable and private for sale housing. As this scheme is funded primarily by sale of on-site private residential accommodation there is a significant element of risk. Brexit, followed by Covid and recent economic events has destabilised the housing market and there is considerable work continuing to monitor and manage this risk. There is a separate project board and governance process for Britannia in terms of ongoing project management and the relevant financial scrutiny.

4.4 The table below shows where our capital investment from April 2022 to March 2026 is helping to deliver against our priorities in the Strategic Plan.

<b>Priority</b>	<b>Example Projects</b>	<b>22/23 £m</b>	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Total £m</b>
Fairer, Safer Hackney	Maintaining the homes of our Council residents, Housing Regeneration Schemes delivering more and improved homes, the Britannia Scheme also delivering new homes, Stoke Newington Library Refurbishment, investment in temporary accommodation and new GP surgeries.	114.3	234.8	315.3	263.1	927.5
Greener, Healthier Hackney	Essential Maintenance to Leisure Centres including Kings Hall, London Fields Learner Pool, Parks Infrastructure, Parks Depot, Highways Planned Maintenance, Waste & Fleet Replacement and specific Green projects including Cycle Hangers and	28.4	52.0	28.2	21.0	129.7



Priority	Example Projects	22/23 £m	23/24 £m	24/25 £m	25/26 £m	Total £m
	Electrical Vehicle charging points.					
Every Child in Hackney	Investment in the maintenance of our schools and delivery of additional in-borough, SEND places.	18.1	15.9	7.6	0.4	41.9
Corporate Cross-cutting	Stoke Newington Town Hall and investment in ICT to support a range of our services.	8.2	4.4	4.9	0.0	17.5
<b>Total</b>		<b>168.9</b>	<b>307.0</b>	<b>356.1</b>	<b>284.5</b>	<b>1,116.6</b>

4.5 The overall indicative programme incorporates schemes that will deliver the following:

- An ongoing and ambitious estate regeneration programme which will bring homes of different tenures to the market helping make Hackney a fairer place with genuinely affordable homes including the delivery of 1000 new council homes.
- Regeneration, place shaping, and inclusive growth in the borough's town centres and regeneration areas, ensuring that the opportunity for growth in our town centres and regeneration areas delivers on community priorities such as cleaner, greener and safer town centres and more affordable homes and workspace.
- Investing in our young people and helping give them the best start in life through our ongoing investment in our school estate to ensure it is in a suitable state of repair, including the ongoing programme of works to primary school facades.
- Investment in expanding in-borough SEN provision to support some of our more vulnerable young people with new facilities close to home.
- 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 - improving our processes internally and making front-line services more accessible.
- A highways maintenance programme and associated schemes
- Maintenance of the Council's parks and green spaces and libraries, including refurbishment of Stoke Newington - ensuring our residents have the space to exercise and stay healthy and have access to good local facilities.
- An ongoing commitment towards delivering on our zero carbon target, including implementing the new Climate Action Plan, decarbonisation of non-housing building stock, LED street lighting and cycle hangers.
- Working in partnership with City and Hackney CCG to build two new primary care facilities in the borough.

## 5. Financing the capital programme

5.1 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 did not need to borrow externally on a long-term basis, from 2012, until 2019/20, from which we borrowed £80m from the PWLB. We also continue to use internal borrowing, i.e. using balances to temporarily finance capital expenditure, notably to contribute towards forward funding development of the mixed-use and regeneration schemes.

- 5.2 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:

	2022/23	2023/24	2024/25	2025/26	Total
	Forecast	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>Capital Programme:</b>					
Non-Housing	73.5	149.4	133.0	52.1	408.0
Housing	95.5	157.6	223.1	232.5	708.6
<b>Total spend</b>	<b>168.9</b>	<b>307</b>	<b>356.1</b>	<b>284.5</b>	<b>1,116.6</b>
<b>Financed by:</b>					
Capital Receipts	26.8	0.9	27.6	84.3	139.7
Government Grants	16.0	23.9	31.8	17.8	89.5
Reserves	2.5	4.9	1.6	1.6	10.5
Revenue	44.6	52.4	50.2	58.6	205.9
S106/CIL	9.1	12.0	7.9	6.2	35.3
Borrowing	69.9	212.9	237.0	116.0	635.7
<b>Total Financing</b>	<b>168.9</b>	<b>307.0</b>	<b>356.1</b>	<b>284.5</b>	<b>1,116.6</b>

*It should be noted that some forward funding to be financed by borrowing will be required until these capital receipts are realised through sales of residential properties made available through the development of mixed use schemes.*

## 6. Capital programme and the Medium Term Financial Plan (MTFP)

- 6.1 It is important to emphasise the impact of the capital programme on the Council's revenue budgets through the MTFP. This occurs in the following ways:

- Through monies that are required to be set aside to repay debt principal. This is known as the Minimum Revenue Provision (MRP). This is required to be charged on all capital expenditure which is funded by borrowing, whether that be internal or external borrowing.
- Interest charged on external borrowing.
- Revenue Contributions to Capital Outlay.

- 6.2 Budgets are set aside for these charges in the General Fund. Historically MRP and interest budgets have been low as we have had relatively significant levels of capital receipts as well as a large proportion of our schemes being self-funded through mixed-use developments. This has meant our levels of long-term borrowing have also been quite low. Going forward as internal sources of funding deplete both in terms of capital receipts and cash balances borrowing will increase as set out in section 7 of this strategy.
- 6.3 Through our recently refreshed capital governance arrangements (see section 12) we will ensure that all decisions on capital investment fully reflect the revenue impacts. We will do this by:
- ensuring that all business cases fully consider the revenue costs of borrowing (both MRP and interest) where they are not fully funded by a ring-fenced source.
  - Maintaining an up-to-date forecast of the impact of the capital programme on the revenue budgets.
  - Ensuring that there is transparency over investment decisions and these are informed by the affordability of revenue impacts.

## 7. Capital Financing Requirement

- 7.1 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 increase from £467m in 2020/21 to £1,037m in 2025/26.

Table 4: Prudential Indicator: Estimates of Capital Financing Requirement

	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>Capital Financing Requirement At Year End</b>					
CFR – Non Housing	357	372	488	590	584
CFR – Housing	110	130	224	347	453
<b>Total CFR</b>	<b>467</b>	<b>502</b>	<b>712</b>	<b>937</b>	<b>1,037</b>
Net CFR movement		35	210	225	100
<b>External Debt</b>					
Borrowing	72	67	253	510	641
Other long term liabilities	11	10	9	7	6
<b>Total Debt 31 March</b>	<b>83</b>	<b>77</b>	<b>262</b>	<b>517</b>	<b>647</b>

- 7.2 The movements in the General Fund CFR reflect the modelled profiling of cash outflows (construction costs) and cash inflows (capital receipts) of the 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.

7.3 The CFR over the longer term (beyond 2025/26) will begin to reduce, reflecting years where cash inflows exceed outflows. This is of course dependent on additional schemes which may be added to the programme. There is also a risk in the modelling, around the volume and value of the capital receipts, taking into account the deterioration in the housing market amid the current economic climate from the war in Ukraine, together with higher inflation and higher interest rates, this will have adverse impact on the housing market. The modelling therefore needs to be revisited on a regular basis.

7.4 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. The Council expects to receive £364m of capital receipts between 2021/22 and 2024/25. The 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.

<b>Asset disposals</b>	<b>22/23 opening balance £m</b>	<b>22/23 forecast £m</b>	<b>23/24 forecast £m</b>	<b>24/25 forecast £m</b>	<b>25/26 forecast £m</b>	<b>Total received 22/23 to 25/26 £m</b>	<b>Cumulative total £m</b>
HRA total	71	22	28	51	150	251	322
GF	43	28	28	24	33	113	156
<b>Total</b>	<b>114</b>	<b>50</b>	<b>56</b>	<b>75</b>	<b>183</b>	<b>364</b>	<b>478</b>

## 8. Asset Management

8.1 Asset Management Strategies are designed to set out the objectives, policies and process for managing the Council's assets including parks, leisure centre, highways, housing assets, and the Housing Revenue Account (HRA) and General Fund (GF) property assets effectively and meet the Council's strategic objectives. Asset management strategies must take into account the values of the Council as an organisation, the relevant local and national policy context, the Council's Capital Strategy, and set out the guiding principles to produce asset management plans that drill down into more detail the options around individual assets and properties, whilst ensuring that the limited available resources are utilised within the context of the priorities set out within the Strategic Plan and the Capital Strategy.

8.2 Property and the management and maintenance of Council owned property assets is a significant cost to the Council. Each portfolio category requires a unique focus and approach to asset management which, in turn, requires different expertise, governance and decision-making. Hackney seeks to ensure that decision making is transparent and fully accountable. As pressure on the Council to mitigate budget shortfall rises, the various strategies and plans will be periodically reviewed and updated to support the release of greater capital and revenue returns and efficiency

savings from the estate. All of this will be further addressed with a move towards the proposed implementation of a corporate landlord model.

8.3 The Council has the following asset management strategies/plans in place:

- [Housing Asset Management Strategy 2019 - 2026](#) - approved at March 2019 Cabinet.
- There are operational asset management plans in place for the boroughs highways and road network incorporating maintenance of highways infrastructure, street lighting, bridges and drainage

8.4 The following asset management strategies/plans are under development:

- Corporate Estate Asset Management Strategy and Plan. The Asset Management Policy which precedes the Asset Management Strategy is in first draft and is due to be refreshed so it reflects the objectives set out within the emerging Strategic Plan. Moreover, further amendments are required to ensure it integrates other service plans and strategies which were approved and published after the first iteration of the Asset Management Policy was drafted.

## **9. Treasury Management**

9.1 This section of the Capital Strategy provides an overview of our treasury management strategy. This strategy's focus is 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**

9.2 LB Hackney commenced long-term external borrowing in 2019/20 (excluding the London Energy Efficiency Fund loan, principal remaining £1.2m) for the first time since 2012. At March 2023 we will have £68m long term borrowings and no short term borrowing. We anticipate taking on more medium to long term borrowing over 2023/24 to fund our ambitious capital programme. The Council's detailed borrowing strategy is set out in section 7 of our Treasury Management Strategy (Appendix 3 to the budget report) and is not repeated here. PWLB loans are no longer available to local authorities planning to buy investment assets primarily for yield. The Council does not have any such schemes in its capital programme and as part of its capital strategy must recognise the impact of any such proposals on our overall ability to access PWLB loans.

9.3 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.

9.4 Projected levels of the Council's total outstanding debt (which comprises borrowing, PFI liabilities, leases 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.

	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
<b>Gross Debt</b>	83	77	262	517	647
<b>CFR</b>	<b>467</b>	<b>502</b>	<b>712</b>	<b>937</b>	<b>1,037</b>

ii) Affordable borrowing limit

9.5 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. For clarity:

- **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.

The limits recommended for approval in the 2022/23 budget report are set out below:

	2022/23	2023/24	2024/25	2025/26
	Approved	Estimate	Estimate	Estimate
	£m	£m	£m	£m
<b>Authorised limit for external debt</b>				
Borrowing	580	762	987	1,087
Other long term liabilities	18	16	14	13
<b>Total</b>	<b>598</b>	<b>777</b>	<b>1,001</b>	<b>1,100</b>
<b>Operational limit for external debt</b>				
Borrowing	550	732	957	1,057
Other long term liabilities	18	16	14	13
<b>Total</b>	<b>568</b>	<b>747</b>	<b>971</b>	<b>1,070</b>

## ii) Investment strategy

9.6 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.

9.7 The Council's investment strategy is set out in the Treasury Management Strategy (Appendix 3 to the Budget Report) and is not repeated in full here. In summary, the Council's strategy 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 decides which particular investments to buy and the Council may request its money back at short notice.

	31.3.2021 £m	31.3.2022 £m	31.3.2023 £m	31.3.2024 £m	31.3.25 £m
Snapshot of treasury management investments					
Near-term investments	69.243	110.045	82.556	82.556	82.556
Longer-term investments	0.2	15.290	0.29	0.29	0.29
<b>TOTAL</b>	<b>69.443</b>	<b>125.335</b>	<b>82.846</b>	<b>82.846</b>	<b>82.846</b>

9.8 The above numbers are based on the current level of investments including liquid cash invested in MMF, call/notice accounts. The level of cash invested in MMFs and call/notice accounts changes regularly depending on when cash receipts and payments are realised.

## 10 Commercial Activities

### i) Commercial/Investment properties

10.1 Hackney has an investment property portfolio of 51 properties (47 buildings and 4 pieces of land), and 17 aerial masts on HRA land, with an aggregate balance sheet value of £199m as at 31 March 2022. The net revenue return was £6.5m in the same year.

10.2 Hackney's asset 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.

10.3 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:

- Know how and why the asset in question will contribute to the achievement of its long term objectives, and
- 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.

10.4 Decisions on commercial investments are ultimately made through Cabinet/Full Council, but after consultation through the Capital Asset Steering Board (CASB) (formerly the Capital Investment Board) which is a member/senior officer board.

ii) Wholly owned companies

10.5 The Council has six wholly owned subsidiaries.

- The two residential building management companies for the Makers and the Otto provide only this service, are funded by resident service charges, and work primarily on a cost recovery basis.
- With regard to the housing acquisition side - Hackney PRS Housing Limited acquired 25 properties developed as part of the Council's regeneration programme in 2019/20. A combination of £16m equity/loan was issued to the company to acquire the units at Hoxton Press, Colville Estate, which are now all let at market rates. In 2020/21 Hackney HLR Housing Limited purchased 8 properties at Bridge House from the Council, at a cost of £3.4m, with all of the units occupied by Hackney residents paying a living rent. In 2021/22, the PRS company also leased three units on Stoke Newington Church Street from the General Fund, which are let at a market rate. In the same financial year the HLR company added 16 bedsits to its portfolio by way of a 21 year lease Agreement, at an annual rental of £86,661 (increasing by CPI each year). The bedsits are within an existing Council block, Gooch House, and were refurbished as part of the council's regeneration programme.
- Commercial waste company was incorporated in October 2021 and began trading in April 2022. The company provides commercial waste and recycling services beyond the borough boundaries specifically across East and Central London,

## **11. Knowledge and Skills**

11.1 The Council employs professionally qualified and experienced staff in senior positions with responsibility for making decisions on capital expenditure, borrowing and investment.



- 11.2 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.
- 11.3 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 businesses, landowners and developers, including 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.
- 11.4 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.
- 11.5 In the future there may be a requirement to undertake a more comprehensive review of in-house capital project and programme delivery skills, resources and capacity in order to ensure that the Council can deliver investment in assets, and the capital programme, at pace to the highest possible standard.

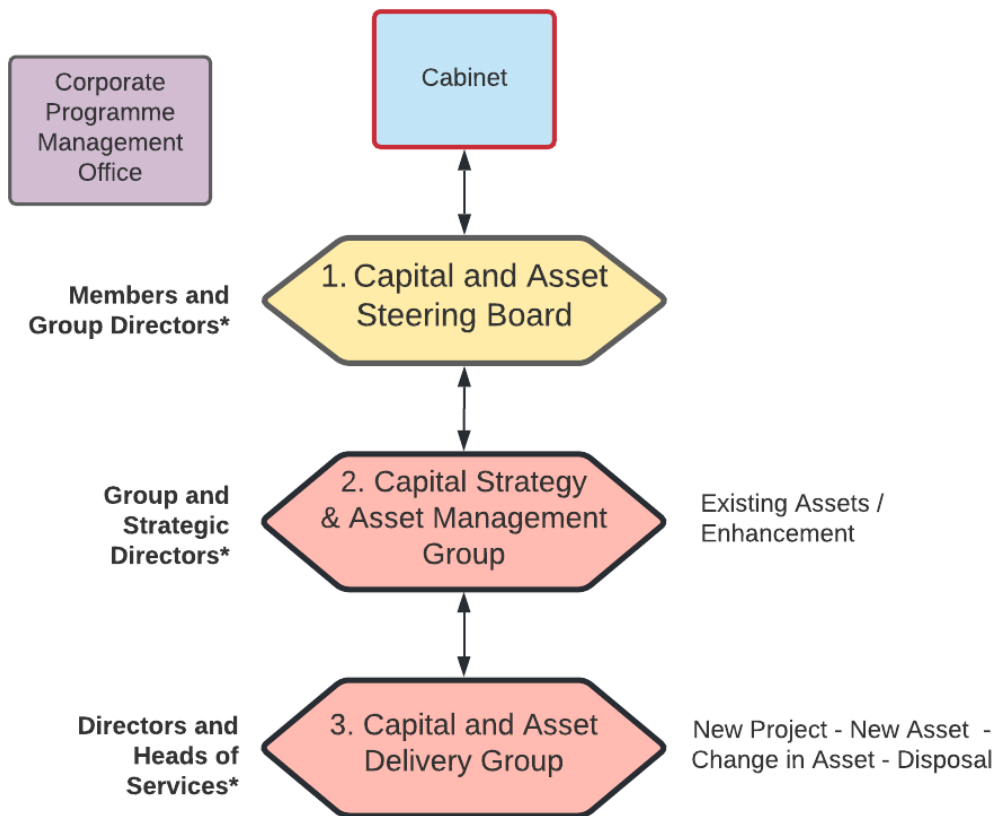
## **12 Governance**

- 12.1 During the last year a capital management review has been undertaken which included a fundamental review of the governance of the capital programme. The aim of this review was to:
- Enable consistent and transparent consideration and evaluation of capital projects.
  - Facilitate objective prioritisation of projects given we cannot afford to do everything.
  - Ensure full appreciation and integration of the revenue impact of decisions made on the capital programme.
  - Provide clear criteria against which the progress and outcomes of projects can be measured that aligns to the Council's corporate priorities and the Capital Strategy.
  - Streamline processes where possible e.g former CPRP bids, Business Case, Project Initiation Document (PID) and S106 bids to become one document.
  - Ensure that all capital projects are regularly monitored in the same way across the Council to track progress and outputs.

12.2 Following this review a new governance structure is being phased in. At the apex of this governance structure is a joint Cabinet Member and Chief Officer Board - the Capital Asset Steering Board (CASB) which will review and agree any decisions relating to capital investment and assets that are required to go to Cabinet for a decision. The scope of the CASB is to:

- To review new project proposals, including their affordability and make recommendations to Cabinet on their inclusion on the capital Programme. Capital bids will note the proposed funding route and this will inform the CASB's decision, but final funding will be determined at year end as approved by the Group Director of Finance & Corporate Resources
- Monitor the delivery and development of the Capital Programme, Strategic Asset Management Strategy and the HRA Asset Management Plan.
- To review and monitor the performance of assets against strategic objectives.
- To approve (subject to scheme of delegation) or recommend approval to Cabinet of all disposals and acquisition.
- To make strategic decisions on external funding bids and proposals.
- Help steer the approach to strategic stakeholder relationships or communications relating to capital projects and Council assets.
- Major change control decisions on existing capital projects e.g. additional funding using scheme of delegation limits, pause of project, alternative delivery model.

12.3 The Capital and Asset Steering Board meets monthly (first meeting October 2022) and is a 1st tier board, to which a tier 2 and tier 3 boards will report into it within the new corporate governance framework. Tier 2 and 3 boards will be established in the next phase of the introduction of the new framework. In the meantime, finance teams and service colleagues will work closely to both manage the agenda of the CASB, provide appropriate information for consideration and ensure the principle aims of the review as set out in paragraph 4.1 are maintained. The proposed governance structure is as follows:



12.4 As part of the new governance arrangements a new capital bid form has been designed which looks to capture key information to enable a proposed project to be assessed in terms of its deliverables and alignment with the Council's strategic priorities in the Strategic Plan, the Community Strategy and the Capital Strategy alongside the financial business case. Significant points to note are:

- It includes the high level requirements of a Project Initiation Document (PID) and project business case.
- It is designed to ensure that consistent information is available on each proposed capital project from the outset, that project managers and Heads of Service have considered the projects robustly prior to seeking approval and funding, and that there is full transparency on the project business case, benefits, expected outcomes and outputs, and all capital and revenue costs associated with the project throughout.
- The form should be completed for all proposed new capital projects, and increases in existing capital project budgets of £50,000 or 10% (whichever is the lower) of the original project budget. Increases below this de-min will be processed as part of the quarterly capital adjustments process and approved by Cabinet in the usual way.
- For all new projects, directorates should ideally complete the amended form in advance of the financial year in which it is anticipated that a project will begin to spend. This will facilitate the prioritisation of different projects via the CASB governance process. However, flexibility is built into the process to allow for new capital projects to be approved throughout the year as it is

recognised that it will not always be possible to anticipate projects (e.g. new funding opportunities, emergency health and safety issues etc).

- The completing officer/project manager should engage with Finance colleagues on completing the Finance section of the form to ensure all financial implications are reflected.
- For capital projects requiring S106 contributions, the form should clearly state whether the project meets the requirements of the S106 bid and that this funding is available and the S106 team should confirm this before submission.
- Where S106 contributions are part of the funding the bid will still need to go to the S106 Board for funding confirmation. In the event of the S106 bid being rejected at this stage, this will be fed back to the CASB. Further discussions will take place to determine if this process could be further streamlined and the capital project approval form and the S106 bid approval process can be amalgamated.

12.5 Once capital budgets are approved, spend is monitored through the Finance Team, who meet with the Service Area, and then complete the return and feed back to the Capital Team (Capital OFP Timetable). Up to 2022/23 the monitoring is reported to Cabinet quarterly via the Capital OFP (Overall Financial Position), Capital Update & Property Acquisition and Disposals Report) and Audit Committee. The monitoring covers actual year to date capital expenditure, the forecast and the variance against the revised budget position, there is also an update on the projects themselves. Each financial year, two re-profiling exercises are carried out in order that the budget reflects the progress of the projects.

12.6 As part of the revised governance arrangements we aim to standardise the quarterly monitoring of the capital programme and projects contained within. From 2023/24 this monitoring will be reported through to the CASB and summarised in the Capital Update report on a quarterly basis. This will be on an area basis where appropriate but also thematic, for example, for the Education or Leisure capital programmes.

12.7 In addition to the above governance arrangements we also put in place specific project boards for large and/or complex projects. Detailed risk registers are retained and are regularly reviewed in light of changing circumstances, for example, Covid-19 and the impact on the delivery of construction projects alongside the economic impacts including the housing market. The Boards will oversee mitigation to these risks and ensure that alternate strategies are considered as and when appropriate. An example of this is the Britannia Board which has recently been extended to cover the refurbishment of Kings Hall.

### **13. Risks**

13.1 There are a number of significant risks to the delivery of our capital programme and these are reflected and managed through the Council's well-established Risk Management Framework which reports through to the Audit Committee (quarterly for the corporate risk register and annual by directorate). 'Management of Capital Programmes/Schemes is classified as High Risk on the Finance & Corporate Resources risk register (SRCR 0002).

13.2 The risk is that Major Capital Schemes may not be managed or targeted effectively

to maximise the use of resources available and ensure delivery according to expectations. From a financial perspective, as a result of substantial external borrowing to fund the ambitious capital programme, the Council is moving from a debt free position and becoming more vulnerable to changes in the market (potential volatility of the housing market affecting sales volumes / value) and interest rates as well as building cost inflation.

13.3 Controls in place to manage this risk include:

- All capital schemes are subject to review via the capital budget monitoring process. Slippage and/or budget pressures can be identified via this process and appropriate action taken.
- Major schemes are managed via project boards to ensure appropriate actions are taken to ensure delivery of scheme to expected standards and within financial business cases. These schemes have project-based risk registers which records the active management of risks on an ongoing basis.

13.4 At the capital programme level, the CASB (see section 12), will have overall oversight of the entirety of the programme with reporting on an area basis and/or thematically from 2023/24. There will also be regular reporting on industry-wide risks affecting the programme, such as construction inflation, house-price forecasts and borrowing rates to provide context and inform capital bid decisions.

#### **14. Summary and next steps**

14.1 This Capital Strategy summarises our capital investment priorities and how we aim to continue to deliver against the Community Strategy and the Strategic Plan. It sets out how our current capital programme is delivering against our plans and describes the new and developing governance structures and frameworks for transparent decision-making going forward as well as how the programme will be monitored to ensure projects deliver what they set out to within the financial parameters set. It addresses our approach to risk, and the borrowing parameters within which we operate as well as ensuring decision-makers are cognisant of the explicit link between our capital ambition and the medium-term financial plan.

14.2 This strategy has been prepared with reference to CIPFA's Capital Strategy Guidance 2021 and whilst it seeks to follow good practice set out in that document it is recognised that there is more to be done to develop the strategy. For example, before this document is reviewed again in a year's time we aim to:

- Move forward in developing a capital strategy and programme which spans a longer time horizon - minimum of 10 years.
- Consider further how we measure return on investment in terms of social, economic and environmental impact alongside financial impact. This needs to dovetail with requirements which are already embedded through our sustainable procurement strategy.
- Incorporate work being developed by Strategic Property Services on moving towards a Corporate Landlord model.

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## CIPFA FINANCIAL MANAGEMENT CODE - REVIEW 2023/24

Strong financial management is an essential part of ensuring public sector finances are sustainable. The Financial Management Code (FM Code) provides guidance for good and sustainable financial management in local authorities and assurance that authorities are managing resources effectively.

It requires authorities to demonstrate that the processes they have in place satisfy the principles of good financial management. The FM Code identifies risks to financial sustainability and introduces a framework of assurance. This framework is built on existing successful practices and sets explicit standards of financial management. Complying with the standards set out in the FM Code is the collective responsibility of elected members, the Group Director Finance & Corporate Resources (CFO) and colleagues on the leadership team. Complying with the FM Code helps strengthen the framework that surrounds financial decision making.

The code applies to all local authorities and by following the essential aspects of the FM Code, local authorities are providing evidence to show they are meeting important legislative requirements in their jurisdiction.

The underlying principles that inform the Code will assist in determining whether a local authority is financially sustainable. They are as follows:

- **Organisational leadership:** demonstrating a clear strategic direction based on a vision in which financial management is embedded into organisational culture.
- **Accountability:** based on medium term financial planning that drives the annual budget process supported by effective risk management, quality supporting data and whole life costs.
- Financial management is undertaken with **transparency** at its core using consistent, meaningful and understandable data, reported frequently with evidence of periodic officer action and elected member decision making.
- Adherence to professional **standards** is promoted by the leadership team and is evidenced.
- Sources of **assurance** are recognised as an effective tool mainstreamed into financial management, including political scrutiny and the results of external audit, internal audit and inspection.
- The long term **sustainability** of local services is at the heart of all financial management processes and is evidenced by prudent use of public resources.

The FM Code is aligned with the *Prudential Code for Capital Finance in Local Authorities* and has links to the *Treasury Management in the Public Sector Code of Practice* and the annual *Code of Practice on Local Authority Accounting in the UK*. In this way, the FM Code reiterates the key elements of the statutory requirements of these other codes.

The FM Code sets out a number of financial management standards that it believes must be evidenced, and provides examples on each. Set out below is the authority's current assessment of how it believes it complies with the requirements and also highlights evidence of compliance and areas for further development.

**Financial Management Standard A: The leadership team is able to demonstrate that the services provided by the authority provide value for money.**

The achievement of value for money is the collective responsibility of elected members and senior officers, who together make up an authority's leadership team.

The Council seek to ensure that it achieves value for money in the delivery of its services through its formal governance structures, its ongoing challenge of service costs through the budget setting cycle and performance management arrangements. Arrangements are summarised below.

*Clear Governance Structures*

The Council's Scheme of Delegation sets out decision-making responsibilities in relation to Full Council and committees, including Cabinet and those delegated to officers.

<https://drive.google.com/drive/folders/16bo3gyy5x4504QDOOEnGEv3kCPqawzEF>

Where key decisions are made they require a business case in the form of a Cabinet, Capital Procurement and Insourcing Committee report or a delegated powers report (DPR). All reports are required to be considered by finance to determine financial implications and in the case of procurement decisions, compliance with procurement procedures. These reports also contain an assessment of whole-life costs and overall set out the value for money implications of decisions before they are made.

<https://hackney.gov.uk/council-business>

*Scrutiny Arrangements*

The Council has an effective Scrutiny function which leads scrutiny reviews in key areas of service delivery. An annual report is provided to Council, the report for 2021/22 went to Council in November 2022, link below.

[https://drive.google.com/file/d/1sRml\\_fiveYrfNuTGFfjPISp9ybLgvqzL/view](https://drive.google.com/file/d/1sRml_fiveYrfNuTGFfjPISp9ybLgvqzL/view)

The report summarises Scrutiny's role and responsibilities and the scope and outcome of work over the period, including Cabinet members and Mayor's Question Times.

*Audit Arrangements*

The Audit Committee has an explicit requirement through its terms of reference to consider the Council's arrangements to secure value for money and review assurances and assessments on the effectiveness of these arrangements.

It discharges this requirement through its receipt of regular reports from service areas, oversight of internal and external audit work (including the VFM audit opinion) and a specific Performance Report through which it scrutinises performance trends and performance against targets against a range of key indicators. From these reports the Committee determines areas for 'deep dive' reviews to gain further insight and assurance.

Example of deep dive - Net Zero



<https://hackney.moderngov.co.uk/documents/g5138/Agenda%20frontsheet%20Wednesday%2020-Apr-2022%2018.30%20Audit%20Committee.pdf?T=0>

### Council boards

The Council establishes joint Member/officer boards to ensure there is appropriate oversight for key areas of business where there is significant risk and expenditure. For example:

- The Britannia Board was established to provide ongoing oversight of this major masterplan project. This ensures there is appropriate scrutiny and challenge to the project in between key decisions taken by the Cabinet. This Board has now been extended to cover a second major leisure project - the refurbishment of Kings Hall - and is now renamed to Britannia/Kings Hall Leisure Centre Board.
- A Corporate Parenting Board to provide oversight of the service and for Members to understand their corporate parenting responsibilities. The Board also has oversight of the 2023-25 Children's Parenting and Sufficiency Strategy as well as providing challenge to annual reports (e.g. LAC Health Annual Report)
- The Environmental Sustainability Board was established to provide executive oversight and lead the strategic activity required to deliver the Council's organisational response to the climate emergency. This will include ensuring that climate implications and actions to meet our targets and ambitions are firmly embedded in our policies, processes and procedures, and ensuring the delivery of an annual work plan. A draft Climate Action Plan was approved for consultation by Cabinet in October 2022; the consultation ran until Mid January 2023 and the Council's Climate Action Plan is scheduled to be approved by Cabinet in the Spring. The deliverables of the detailed action plan will be reported to and monitored by the Environmental Sustainability Board.
- The Capital Asset Steering Board, established in October 2022 which is a member and senior officer steering board which will review and agree any required decisions relating to capital investment and assets that are required to go to Cabinet for a decision. It will have oversight of the delivery of the Capital Programme, Strategic Asset Management Strategy (including the HRA Asset Management Plan).

### Clear objectives and strategy based on local need

The Council's Community Strategy 2018-28 sets out our overarching vision for Hackney over the decade to 2028. It provides direction for all of the Council's decision making throughout this period and a focus for our work in partnership with residents, businesses, local organisations and community groups. The strategy was produced in partnership with local people and organisations in our community over a period of three years ensuring it is reflective of the lived experiences of residents in our borough.

<https://hackney.gov.uk/community-strategy>

### Effective service and financial planning

The Council adopts, delivers and keeps under review a Strategic Plan (formerly the Corporate Plan) for each new four year local electoral term. The Strategic Plan is in line with the ten year Community Strategy, but it sets out how the Council will use its resources and its workforce to help achieve the Mayor's manifesto over the shorter elected period of office. Both the Community Strategy and the Strategic Plan and any related delivery plans or annual updates are publically available.

The leadership team (Members and officers) are fully engaged in the financial planning process through Cabinet/Corporate Leadership Team (CLT) and CLT meetings at which the budget proposals are reported and fully discussed and challenged where appropriate. The expectation is that services continuously challenge the costs incurred to ensure services are delivered as efficiently, effectively and economically as possible with the leadership team challenging proposals in the context of Council objectives and service priorities.

Strategic Plan:

<https://hackney.moderngov.co.uk/documents/g5477/Public%20reports%20pack%20Wednesday%2023-Nov-2022%2018.30%20Council.pdf?T=10>

#### Financial regulations

Part 4 of the Council's Constitution (May 2022) includes the Financial Procedure Rules which provide the framework for the financial administration of the Council with a view to ensuring that the Council's financial affairs are conducted in a sound and proper manner, constitute value for money and minimise the risk of legal challenge to the Council. The Financial Procedure Rules are considered in conjunction with the Procurement Framework and the Scheme of Delegation.

<https://drive.google.com/drive/folders/16bo3gvy5x4504QDOOEnGEv3kCPqawzEF>

#### Procurement regulations

All procurement activities must be carried out, in accordance with the Council's Contract Standing Orders as set out in Part 4 of the Constitution, but also in compliance with the Council's General Scheme of Delegation to Officers. The Contract Standing Orders set out procurement routes applicable to various levels of spend, and in addition a risk management framework is in place for procurements above £100k. The application of the risk framework and the estimated value of the requirement determine the governance arrangements which are applicable to individual procurements. All procurements assessed as medium or high risk go through the Council's procurement gateway process with decisions taken by the Cabinet Procurement and Insourcing Committee for high risk or Hackney Procurement Board for medium risk procurements.

<https://drive.google.com/drive/folders/16bo3gvy5x4504QDOOEnGEv3kCPqawzEF>

#### Contract management arrangements

Contract managers are responsible for monitoring contracts to ensure that suppliers are delivering against specifications and maintaining records of supplier performance. Arrangements are proportionate to the value and risk of the contracts.

Support is provided from the Procurement Team for the management of high risk and key strategic contracts

#### Risk management arrangements

Hackney's Risk Strategy clearly details the approach which the Council takes towards managing and reporting risk. The process is clearly outlined where risks are identified at service level, which are then considered (if relevant or serious enough) at a Divisional and then Directorate level. Then if appropriate, they may be categorised as Corporate risks - those which could potentially threaten the core objectives of the entire organisation. Leadership teams are involved in managing risks at all levels, whether at service level where management teams review risk registers, or at senior management level (Corporate Leadership Team) where the overall Corporate Risk Register is reviewed at least every six months. Audit Committee also plays an important role in ensuring effective risk management occurs throughout the organisation. Each Directorate presents their risk register to the Committee on an annual basis, and the Corporate register is reviewed at every other meeting (with a headline summary provided at every single meeting). This ensures a high level of scrutiny in order for Members to feel assured that the right arrangements are in place. These high level reviews also ensure that throughout the organisation, management teams are aware of the importance of considering their risks and how to effectively manage them.

Detailed risk registers are also maintained at a project level basis to ensure risks to outcomes are fully considered and mitigated appropriately.

The Risk Strategy (and Policy) are reviewed biennially, and were last ratified by the Audit Committee in October 2022.

#### Efficiency reviews

Services are expected to consider the efficiency of the services they deliver on an ongoing basis. Proposals for improved efficiency improve the bedrock of directorate budget savings proposals each year, including for 2023/24.

#### Benchmarking

The Council employs benchmarking at a range of levels including:

- reviewing performance compared to other local authorities to inform performance target setting and performance monitoring (for example, data sets reported through to the Children's Management team)
- benchmarking of costs to determine areas to consider for efficiency savings (for example, use of CIPFAStats+) and engage in formal cost benchmarking such as those initiated by London Councils (in areas including Children's Social Care and SEND).
- Adult Social Care benchmarking of unit costs facilitated by London Council's to ensure efficient use of resources and to ensure best practice in commissioning arrangements. This has been through the ASC-FR statistical returns and through regular ADASS budget surveys as well as responding to ad hoc requests for benchmarking facilitates through the ADASS finance Leads group.
- Housing Services use the Housemark Benchmarking data to underpin Transformation work in Housing Services. Key performance indicators are set annually for each service area in Housing Services informed by this benchmark data and we aim to set targets that will improve our Housemark quartile ranking,

thereby improving services to residents. We also regularly use Housemark in addition to other benchmarking activities to look at best practice across the sector when we undertake any service improvement project work.

- Environmental Operations use benchmarking data to assess the cleanliness of our streets. It uses the national Local Environmental Quality Indicator, to compare the cleanliness of Hackney's streets with other local authorities and to ensure continuous improvement in our performance. NI195 covers litter, detritus, graffiti and flyposting. It has been developed to measure the cleanliness of the local environment, as a member of the public would see it. The surveys produce information to help managers improve resource efficiency and the attractiveness of an area. This benefits visitors, residents, businesses and workers.

#### Peer reviews

The authority invites representatives of other authorities to review the delivery of specific services, to use their experience to assess how well these services are performing and to make recommendations for improvement. Examples include the recent peer review of SEND which outlined ten recommendations for service improvements which are being implemented.

The Council is also embarking on a LGA peer review process in 2023 for which planning is underway.

#### Monitoring of Performance Data

The Council has a suite of performance indicators which it collects on a regular basis as well as in a large number of services access to 'live' management data on current service performance (via Qlik). Performance (data and progress against projects etc) is monitored at all levels of the organisation to ensure that the Council is delivering its objectives (as laid out in the Corporate Plan and statutory obligations).

Performance is monitored at local management level as well as Directors, Group Director, CLT and Cabinet members. CLT, Directors and Cabinet members have access to online performance dashboards which have the top PIs (agreed by CLT/Cabinet) for the Council updated as new data becomes available. Regular review of these takes place at meetings of CLT and between CLT and Cabinet Members and the Mayor. The Council's Head of Service responsible for performance also meets the Chief Executive monthly to update on performance issues and emerging issues and trends.

The Council's Audit Committee has also compiled a dashboard of KPIs which are reported on each quarter to the committee with relevant Directors available to answer questions and address concerns.

<https://www.google.com/url?q=https://docs.google.com/document/d/1AaOmkNeGbbjprdpnCYY35tLOioVWdl4SzxdlQzjRSqU/edit&sa=D&source=docs&ust=1674474268533156&usg=AOvVaw2-wvKJk7W97n-w3X0COKNy>

#### User surveys

The authority undertakes a periodic survey of users of particular services, designed to assess the extent to which these services meet users' needs and to identify opportunities for improvement. This is in the form of a residents survey and more focused surveys where specific service changes are required or where specific feedback is required. In ASC, the annual service user survey and bi-annual carers survey are monitored by services and used to inform strategic decisions and service planning. Education Services uses a variety of forums to take account of stakeholder expectations including an annual customer survey with all schools and setting purchasing services through our traded offer. Schools' Forum is a statutory meeting that acts as a consultative body regarding school funding in the borough.

Current live consultations and surveys can be found on the attached link. [Hackney Council](#)

### External assessments

The authority engages with statutory and non-statutory external reviews of its services, such as Ofsted reviews of children's social care services, and seeks to use the results of these reviews to improve the operation and management of the services under review.

In December 2019 the Council received a 'Requires Improvement' judgement following the inspection of Children's Services. An action plan for improvement has been agreed with Ofsted to respond to specific recommendations. In parallel a Members Oversight Board and a Children's Leadership and Development Board (cross-Council officers group with external challenge partner) are overseeing a strategy to move Children's Services to 'Outstanding'.

A further Ofsted focused visit took place in September 2022, and focused on the 'front door' services, including decision-making and thresholds for referrals about children, child protection enquiries, decisions to step up or down from early help, and emergency action out of hours. The findings from the focused visit were positive, and recognised the strength of 'front door' services, the recent integration of early help services, and that senior leaders continue to make improvements to services in a challenging context.

### Equality impact assessments

The authority undertakes equality impact assessments of policies, activities and services, to ensure that they do not – deliberately or inadvertently – discriminate against certain groups or individuals, especially those that are disadvantaged or vulnerable. Equality impacts considerations are embedded in decision-making processes - for example, decisions on budget proposals, the procurement impact assessment (PRIMAS), organisational change procedures all require the consideration of equalities impacts.

<https://hackney.gov.uk/equality-diversity>

**Financial Management Standard B: The authority complies with the CIPFA Statement on the Role of the Chief Finance Officer in Local Government.**

The CFO in a local authority is a key member of the leadership team, helping it to develop and implement strategy and to resource and deliver the authority's strategic objectives sustainably and in the public interest

The Group Director of Finance and Corporate Resources (GDFCR) is a key member of the Corporate Leadership Team (CLT), reports to the Chief Executive, is professionally qualified and is actively engaged on all matters of strategy direction and delivery. All key decisions require financial implications to be considered by a representative of the CFO and the CFO personally signs off on all Level 1 Cabinet or Cabinet Procurement decisions.

*The CFO in a local authority must be actively involved in, and able to bring influence to bear on, all material business decisions to ensure immediate and longer term implications, opportunities and risks are fully considered and aligned with the authority's overall financial strategy*

The GDFCR leads the Council's financial strategy to deliver against its objectives. This includes the development of the medium term financial plan and the annual budget cycle.

The Council has a strong track record of ensuring that a balanced budget is planned and delivered despite considerable reductions in Government funding and significant cost pressures. This is a result of a considered approach to resource allocation which reflects the impact demand-led services can have on expenditure and the volatility this can bring. For example, measured allocation of budget growth with earmarked reserves set aside to mitigate risk.

All key decisions require financial implications to be considered by a representative of the CFO and the CFO personally signs off on all Level 1 Cabinet or Cabinet Procurement decisions. Beyond this the GDFCR has representation on directorate management teams which ensures there is an awareness of emerging issues and/or service developments and that financial impacts both long and short term are fully considered at an early stage in the process.

*„The CFO in a local authority must lead the promotion and delivery by the whole authority of good financial management so that public money is safeguarded at all times and used appropriately, economically, efficiently, and effectively*

The GDFCR maintains a continuous review of the Financial Procedure Rules and financial schemes of delegation as set out in the Council's constitution. Furthermore, the GDFCR provides regular budget updates to meetings of senior managers, setting out financial performance, forecasts and the challenges ahead. As set out above the GDFCR has representation on directorate management teams which ensures that sound financial management remains at the forefront of operations.

*The CFO in a local authority must lead and direct a finance function that is resourced to be fit for purpose*

The GDFCR leads a mix of qualified and non-qualified working professionals with the requisite skills to carry out their roles effectively.

The Council invests in CIPFA and other recognised training regimes to ensure staff have the appropriate skills and knowledge to deliver an effective service.

Additional skills, for example, tax advice where transactions are complex, will be bought in where it is considered necessary to enhance in-house skills and experience.

There are sufficient numbers in the finance teams - and the impact of any staff reductions on the ability to provide a robust level of service are always considered



before any restructures are undertaken of finance teams. Teams have appropriate access to ICT and relevant software packages to support the work they do.

*The CFO in a local authority must be professionally qualified and suitably experienced*

The GDFCR is CIPFA qualified and has over 14 years experience as the Council's section 151 officer over which time the Council has demonstrated sound financial management as evidenced by successive external audit reports and annual outturn.

**Financial Management Standard C: The leadership team demonstrates in its actions and behaviours responsibility for governance and internal control**

*Establishing a clear framework for governance and internal control*

The Constitution sets out how the Council operates, how decisions are made and the procedures that are followed to ensure that decisions are taken efficiently and transparently and that those who make the decisions are accountable to local people. Some of these procedures are legal requirements while others are how the Council has chosen to conduct its business.

The Council's governance structure is set out in the Constitution including the role of the Executive (Cabinet) and Overview and Scrutiny. All committees have formal, agreed terms of reference (also contained within the Constitution), setting out the scope of their responsibilities. Terms of reference are regularly reviewed and updated in line with good practice. They also have a defined membership and a suitable, pre-agreed schedule of meetings and work plan.

All meetings of the committees forming part of the authority's governance structure have a published agenda and have its proceedings and decisions recorded in formal, written minutes which are available on the Council website (with the exception of exempt information). Members of the committee, and others who may reasonably wish to address the committee, are given adequate notice of such meetings as set out in the Constitution.

The responsibility for Council and Executive functions are set out in Part 3 of the Constitution including Council functions which cannot be the responsibility of the Executive, Role and function of the elected Mayor and the officers scheme of delegations.

The Council has an effective system of internal control in place which it reviews and reports on annually through the annual governance statement which is also subject to review by internal audit on an annual basis. Furthermore internal audit provides assurance through its programme of cyclical and annual reviews of elements of the control framework.

Financial Procedure Rule 19 clearly defines partnership arrangements and states that all Councillors and Officers currently involved in or considering 'partnership' working shall have regard to the Council's Partnership Code of Practice and ensure compliance with it.

<https://drive.google.com/drive/folders/16bo3gvy5x4504QDOOEnGEv3kCPqawzEF>

*Establishing clear arrangements for assurance and accountability*

Internal Audit is an in-house service which conforms to the Public Sector Internal Audit Standards. Conformity with these standards is verified by external assessment at least once every five years.

The Council ensures that the head of internal audit is able to fulfil their role effectively, in line with the responsibilities set out in the CIPFA Statement on the Role of the Head of Internal Audit (2019). This includes direct lines of communication to the Chair of the Audit Committee and the Chief Executive if circumstances require.

Internal audit works to an agreed plan which is developed following a review of the authority's governance and internal control arrangements, the environment within which the authority operates and the risks and challenges that it faces. Internal audit is resourced adequately and reports to the Audit Committee. The Audit Committee approves the audit plan and receives regular progress reports against the plan.

Hackney's Risk Strategy details the approach which the Council takes towards managing and reporting risk. The process is clearly outlined where risks are identified at service level, which are then considered (if relevant or serious enough) at a Divisional and then Directorate level. Then if appropriate, they may be categorised as Corporate risks - those which could potentially threaten the core objectives of the entire organisation. Leadership teams are involved in managing risks at all levels, whether at service level where management teams review risk registers, or at senior management level (Corporate Leadership Team) where the overall Corporate Risk Register is reviewed at least every six months. Audit Committee also play an important role in ensuring effective risk management occurs throughout the organisation. Each Directorate presents their risk register to Committee on an annual basis, and the Corporate register is reviewed at every other meeting (with a headline summary provided at every single meeting). This ensures a high level of scrutiny in order for Members to feel assured that the right arrangements are in place. These high level reviews also ensure that throughout the organisation, management teams are aware of the importance of considering their risks and how to effectively manage them.

There is a well established Audit Committee in place in accordance with the principles in CIPFA's Position Statement on Audit Committees in Local Authorities and Police (2018) and the supporting guidance publication. Its responsibilities include receiving reports on and monitoring the implementation of internal and external audit recommendations - receiving regular progress reports on a quarterly basis. The Audit Committee also has delegated responsibility in relation to oversight of the treasury management function (receiving update reports at each meeting), risk management arrangements (receiving reports from each of the directorates on a cyclical basis) and receives regular reports on performance of the Council. Based on the information received, it commissions and leads deep dive reviews in specific areas, for example, this year it reviewed the Council's approach to Climate Change (report April 2022 Audit Committee).

#### *Espousing high standards of governance and internal control*

The Council's Code of Conduct for officers provides a framework and outlines core behaviours. It forms part of the employment contract, is readily accessible on the intranet and is required to be read and understood by every Council employee.



Hackney Council has adopted a Code of Conduct for Members in accordance with the Localism Act 2011. The Code assists the Council in complying with its duty to promote and maintain high standards of conduct by its Councillors and co-optees and forms part of the Council's constitution (section 5.1). In 2020, the Standards Committee established a Task and Finish Group to review the Local Government Association's (LGA) model Code of Conduct and consider whether the Council ought to adopt it as a replacement for the current Code of Conduct for Members and Voting Co-Optees with or without further amendment. The Task and Finish Group made a number of recommendations around alterations to the model which it considers better reflect the Council's commitment to ensure high standards of integrity by Councillors whilst in public office. A refreshed Code of Conduct, closely aligned with that of the LGA model Code of Conduct, was approved at Full Council on 26 January 2022 and came into effect from May 2022.

The Council maintains a register of interests for senior officers and members. This is updated annually as a matter of course and declaration of interests is a standard item on the agenda at all Council meetings. Any potential conflicts are brought to the attention of the Director and steps put in place to ensure that the position of the Council is not compromised by any such conflict.

The Council is open to constructive challenge and consults openly with key stakeholders, staff and residents as part of the decision-making processes as evidenced in Cabinet and other committee reports. We regularly consult the public and other interested groups such as businesses about our plans. Outcomes of these consultations on our [Consultation Hub](#).

The Overview and Scrutiny Committees provide regular challenge through its work and this can lead to reports advising and making recommendations on policies and service delivery.

The Council's decisions are supported by a robust evidence base. This includes ensuring all options are explored, the consideration of impacts of decisions (for example, budget savings decisions) and use of options appraisals and consultation with relevant stakeholders. Where considered necessary, the Council will engage external experts to support decision making processes, for example treasury management advisors, tax advice and bespoke advice for major decisions on a project by project basis.

#### *Creating, maintaining and nurturing a culture of governance and internal control*

The Corporate Leadership Team demonstrates a high standard of governance and internal control at all times and embraces conscientiously the authority's governance and internal control processes - this is evidenced through transparent decision-making processes; attendance of the leadership team at meetings where performance is reviewed (Audit Committee, Scrutiny Committees), engagement in audit processes and follow up.

The Council reviews its Constitution on a regular basis, taking on board new developments in good practice. A Constitution Committee was established in January 2022, whose primary remit is to review areas in the Constitution to ensure that they are fit for purpose and propose appropriate changes.

At the same time as the Constitution Committee was established, the Monitoring Officer proposed a wider review and refresh of the Council's Constitution. This work is underway and it is planned that a new Constitution will be presented to Full

Council In July for adoption. The review does not seek to change the balance of decision-making within the Council or how decisions are made generally, rather it aims to provide greater clarity for the public, elected Members and Officers as to the operation of the Council through improvements to the layout and format and a greater emphasis on the use of plain English. In addition, greater emphasis will be placed upon how the public / businesses / other organisations can become involved in the formal aspects of Council decision-making.

The Council seeks development and quality mark opportunities, for example, it was rated 'Excellent' on the [Equality Framework for Local Government](#) in 2013 and 2018 - [Local Government Association's assessment](#).

The Council is proactive in its promotion of its values within its workforce - this is embedded through the 'Check In' processes, conducted at all levels of the organisation and rewarded through the Hackney Stars awards and the Big Thank You initiative.

#### **Financial Management Standard D: The authority applies the CIPFA/SOLACE Delivering Good Governance in Local Government: Framework (2016)**

The Council adheres to the requirements set out within the CIPFA/ SOLACE Delivering Good Governance in Local Government: Framework (2016) as evidenced in the process for the completion of the annual governance statement (AGS) which provides a detailed and evidenced-based record of compliance.

The Code of Corporate Governance was reviewed summer 2021 and subsequently updated to reflect how the Council best evidenced the CIPFA Framework The updated version was reported to the Audit Committee in October 21 for information and is now published online alongside the Council's Constitution:

<https://drive.google.com/file/d/17C8oPd8GPqvG1s-IPRXYVIHSvg--1XP2/view?usp=sharing>

In summary each Group Director is required on an annual basis to review the internal controls in operation in their directorate informed by:

- Review of completed Control Assurance Matrices for services within the directorate
- The performance management arrangements for services
- The risk management processes in place within services
- Other corporate management, monitoring and review processes, and
- Review work undertaken by internal audit, the external auditors and any other review agencies or assurance providers.

They are also required to confirm that:-

- Statutory obligations (where relevant) and objectives have been established
- Risks to the achievement of objectives have been identified
- Key controls have been identified and evaluated to manage risks,
- Mechanisms are in place to obtain assurance on the effectiveness of performance management as well as key controls.

- Declarations of interest are complete and up to date in respect of themselves, managers and where necessary for other staff in their directorate, and the related party disclosures are complete.

As part of the process the Group Director is required to highlight any areas of exception or non-compliance. The primary evidence base for the statement is the controls assurance matrix which records areas of assurance, required standards and compliance along with evidence at service level. Once complete the statement and supporting matrix is forwarded to Internal Audit for review and testing prior to aggregation as part of the preparation of the annual accounts.

### **Financial Management Standard E: The financial management style of the authority supports financial sustainability**

The financial management style of the authority is reflective of the four dimensions reflected in the financial management code, namely Leadership, People, Processes and Stakeholders.

#### Leadership

##### *Delivering Accountability:*

The Group Director of Finance and Corporate Resources (GDFCR) is a key member of the Corporate Leadership Team, reports to the Chief Executive, is professionally qualified and is actively engaged on all matters of strategy direction and delivery. Beyond this the GDFCR has representation on directorate management teams which ensures there is an awareness of emerging issues and/or service developments and that financial impacts both long and short term are fully considered at an early stage in the process.

Part 4 of the Council's Constitution (May 2022) includes the Financial Procedure Rules which provide the framework for the financial administration of the Council with a view to ensuring that the Council's financial affairs are conducted in a sound and proper manner, constitute value for money and minimise the risk of legal challenge to the Council. The Financial Procedure Rules are considered in conjunction with the Procurement Framework and the Scheme of Delegation. Compliance with these rules is mandatory and subject to cyclical review as part of the annual Internal Audit Plan.

Within the annual budget-setting process the authority's leadership team sets income requirements, including taxation income, and allocates resources to different activities in order to achieve its objectives. This is evidenced in the annual tax base report to Cabinet and the Annual Budget setting report to Cabinet and Full Council. The authority monitors its financial and activity performance in delivering planned outcomes through monthly reports to Cabinet - the OFP report provides an overview of financial performance at Council and individual directorate level.

<https://hackney.moderngov.co.uk/documents/g5471/Public%20reports%20pack%20Monday%2012-Dec-2022%2018.00%20Cabinet.pdf?T=10>

(AGENDA item 8)

#### *Supporting performance ..*

The authority has a developed Medium Term Financial Plan which is regularly updated to take account of new and emerging circumstances. This factors in forecast cost pressures,

savings proposals and estimated impacts of future funding levels. In financial plans, resources are aligned to meet current and future objectives and priorities as evidenced in the Annual Budget Report.

The GDFCR leads a mix of qualified and non-qualified working professionals with the requisite skills to carry out their roles effectively. The Council invests in CIPFA and other recognised training regimes to ensure staff have the appropriate skills and knowledge to deliver an effective service. Additional skills, for example, tax advice where transactions are complex, will be bought in where it is considered necessary to enhance in-house skills and experience.

#### *Enabling transformation*

The Council's financial management approach supports the change agenda and service transformation. The Council has recently recruited a Head of Transformation to lead an ambitious programme of change to be one of the best council's in the country in two years time. As well as working to improve services for our residents this programme will be key in delivering proposals to ensure the Council is financially sustainable and we live within our MTFP. Finance staff support is integral in the change process through the challenge they provide and financial modelling developed to test and support change programmes. The GDFCR's Directors sit on directorate management teams and are also invited to key transformation project boards.

#### People

##### *Delivering accountability* ..

The GDFCR leads a mix of qualified and non-qualified working professionals with the requisite skills to carry out their roles effectively.

The Council invests in CIPFA and other recognised training regimes to ensure staff have the appropriate skills and knowledge to deliver an effective service.

Additional skills, for example, tax advice where transactions are complex, will be bought in where it is considered necessary to enhance in-house skills and experience.

##### *Supporting performance* ..

The Council has a long-established business partnering approach with finance staff reporting through to the GDFR officer but embedded in service management teams and structures. Directors of Finance attend DMT and report on financial performance and this is replicated at divisional level and in individual Head of Service budget meetings. Finance staff also participate in induction training for staff and GDFCR regularly provides finance update to senior managers - tiers 1-3 meetings.

##### *Enabling transformation* ..

See under 'delivering accountability' above - the Council invests in the finance function to ensure that it is equipped to deliver a service which supports change. This is evidenced in objectives set out in service reviews of the finance functions as well as in recruitment where the need to add value and support change is clearly articulated.

#### Stakeholders

##### *Delivering accountability* ..

The Council through its decision-making structures provides external stakeholders with evidence of the integrity of its financial conduct and performance, and demonstrates fiscal

discipline including compliance with statutory, legal and regulatory obligations. In particular reference is made to standard Cabinet reports which evidence these considerations and the reports received by the Audit Committee on performance, treasury management, internal and external audits and deep dive reviews, all of which are in the public domain.

#### *Supporting performance „& Enabling transformation*

The Council has a developed approach to stakeholder and consultation engagement which is evidenced in co-production and consultation across the range of services in respect of both business as usual processes to service transformation and more wide-ranging customer insight exercises. From consultation and engagement with tenants and leaseholders, through wide-ranging consultation on the wider community strategy to focussed engagement pieces such as the Young Futures Commission and in relation to the Children & Family Hub proposals.

#### [Hackney Council](#)

### **Financial Management Standard F: The authority has carried out a credible and transparent financial resilience assessment**

The Group Director of Finance and Corporate Resources with his Finance Management Team reviewed the outcomes from the Cipfa resilience indices. This was shared with the Mayor, Cabinet Member of Finance and Chief Executive and we have regard to the indices in the work that we do.

In addition, the GD of F&CR is currently leading a review of the Council's reserves and balances and this has been discussed with Cabinet members and is also the subject of an Audit Committee Deep Dive. This includes benchmarking information with other London boroughs.

This summary of the Council's performance in relation to the FM Code is completed in the midst of the impact of the cost of living crisis which is compounded by the ongoing increase in demand for services. Of note is:

- There is a significant draw down on reserves forecast for 2022/23 to meet service pressures. This will not impact the level of un-earmarked revenue reserves. Budget growth is factored in 2023/24 to meet some of these service pressures and services are developing plans to reduce spend. The high risk areas are in Children's and Adults services. The GDFR chairs a budget board covering this remit and receives regular progress reports through that forum.
- The Council is challenged by inflationary pressures particularly energy & fuel as well as pay agreements exceeding those budgeted. The budget incorporates significant growth for these elements in 2023/24, but spend needs to be kept under review to ensure it does not exceed sums set-aside.
- The Council reviews its MTFP on a regular basis. Of course, this is within an ever more uncertain context given the cost of living crisis, one-year settlements, delays to both the Fair Funding Review and a sustainable adult social care solution. The budget report for 2023/24 includes an updated MTFP however it is noted that there is considerable uncertainty regarding Government funding beyond 2023/24.

- Savings plans for the next financial year are fully developed and have been through a robust scrutiny process. In addition, there are agreed savings proposals in place for 2024/25 but recognition that further plans will be required.

The Council has effective financial management systems in place including:

- Monthly financial reporting at overall Council and service level through to Cabinet.
- Regular finance reporting to directorate management teams and divisional meetings.
- Regular finance updates by the GDFCR to CLT, Cabinet/CLT and to managers tier 1-3 including the medium term financial strategy.
- Regular meetings with budget holders and finance support identifying significant budget variations.

As well as revenue reporting referred to above, Capital Update reports are reported on a monthly basis to Cabinet and the Capital Programme is subject to quarterly review.

There is a well established capital bid and approval process and the annual budget report contains the Council's capital strategy. Historically the Council has had very low borrowings but is cognisant that this is likely to change in the next few years if we are to maintain our estate and deliver against housing targets as well as the Council's wider capital ambition including in relation to climate change.

In response to this and in order to continue to review and challenge established practice, the Council has undertaken a Council-wide Capital Management Review and this has fed into proposals for revised governance arrangements. The review aimed to provide greater transparency and consistency over decision-making on capital investment as well as clearer linkages between the capital programme, the Strategic Plan and the MTFP. The first element of this was operational from October 2022 with the establishment of the Capital Asset Steering Board.

#### [Capital and Asset Steering Board Terms of Reference](#)

Historically and in common with other authorities, the Council's capital programming has demonstrated significant optimum bias. As we move towards becoming a borrowing authority it becomes increasingly important that within realistic parameters that we improve on this. The Audit Committee led a deep dive review on this (report Jan 21) and a number of actions have been agreed to improve on this. It is noted, however, that slippage has continued to be an issue, partly as a result of the impact of Covid-19 and other external factors including construction inflation which has required further work to be undertaken on some schemes to ensure they remain viable and affordable. We continue to review and challenge budgets and budget profiles within the capital programme to ensure they are as realistic as possible.

The Council is outward looking in terms of its performance monitoring and this includes financial performance and responds to benchmarking information requests both corporately and in service areas and reviews outputs to inform future planning. The Council also utilises cost benchmarking to determine areas to consider for efficiency savings (for example, use of the CIPFA benchmarking tool) and engages in formal cost benchmarking such as those initiated by London Councils (CSC benchmarking) and utilises professional networks to undertake more focussed and bespoke benchmarking exercises to inform service planning and change.

**Financial Management Standard G: The authority understands its prospects for financial sustainability in the longer term and has reported this clearly to members**



The Council reviews its Medium Term Financial Plan (MTFP) on a regular basis and reports this through to members. This has been reviewed and updated as part of the Budget Report for 2023/24. This is reflective of the ongoing uncertainty brought about by single-year settlements, significant one-off funding sources and the potential impact of the delayed Fair Funding Review.

The MTFP clearly sets out assumptions made and the risks to those assumptions both internal (e.g. delivery of savings, unmanaged cost pressures) and external factors such as Government funding and the impact on other income sources such as NNDR and commercial rents from the general economic position.

The Council uses scenario planning where circumstances are considered highly volatile (for example, the 2023/24 budget was developed in this context) and this was reported to members. This is also used at a more granular level for specific volatile service areas, for example, adults and children's social care.

### **Financial Management Standard H: The authority complies with the CIPFA Prudential Code for Capital Finance in Local Authorities**

The Prudential Code for Capital Finance in Local Authorities (the Code) was originally implemented in 2004/05 and the latest version is 2021. 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.

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. The Council sets these indicators as part of the budget setting process and these are set out in the annual budget report. Performance against these are reported through to the Audit Committee on a quarterly basis as part of the Treasury Management update report.

The latest iteration of the Prudential Code sees a further increase in focus on exposure to commercial investments in the local government sector. Central government has voiced its concern in recent years over local government's involvement in property deals and other more esoteric investments and, on the back of this, CIPFA has moved to reinforce the principle within the Prudential Code that local authorities cannot invest purely for commercial gain/borrow in advance of need. It has also bolstered requirements so that boroughs must demonstrate both exposures to commercial investment and subsequent risk management.

Hackney's exposure in this area is deemed low. There are no instances where we have externally borrowed specifically for commercial investments. In the main, our commercial property portfolio is one that has accumulated over a long period of time, and the revenue income stream it drives is proportional to our wider revenue budget.

The Council has a capital strategy in place and this is reviewed on an annual basis and is approved as part of the budget setting process. As mentioned above, the Council has undertaken a capital management review and this has incorporated a more fundamental review of the capital strategy for inclusion in the budget report for 2023/24.

## **Financial Management Standard I: The authority has a rolling multi-year medium-term financial plan consistent with sustainable service plans**

The Council has a Medium Term Financial Plan (MTFP) which it reviews on a regular basis and reports this through to members. This has been reviewed and updated as part of the Budget Report for 2023/24. This is reflective of the ongoing uncertainty brought about by single-year settlements, significant one-off funding sources and the potential impact of the delayed Fair Funding Review.

The MTFP sets out the economic context and assumptions made and the risks to those assumptions both internal (e.g. delivery of savings, unmanaged cost pressures) and external factors such as Government funding and the impact on other income sources such as NNDR and commercial rents from of the general economic position.

The MTFP noted:

- Despite the publication of the Autumn Statement 2022 and the Provisional Local Government Settlement for 2023/24 (LGFS), there is still uncertainty surrounding 2024-25 funding levels and great uncertainty surrounding funding in 2025-26 and beyond.
- For 2024-25, the Government set out most of the intentions for the main funding streams in its policy statement on 12 December 2022 but uncertainty remains over the Services Grant, New Homes Bonus Grant, S31 compensation grants and the top up adjustment.
- For the following three years, the Autumn Statement 2022 stated that planned departmental spending will grow at 1% a year in real terms (accounting for inflation). No detail was given on how individual departments will be affected and given how Local Government has fared in previous Spending Reviews it is unlikely that the sector will receive any real term increases. The 2023-24 LGFS added no further detail on either local government spending nor funding entitlements for 2025-26 to 2027-28.
- The fundamental reform to needs assessments (previously termed the Fair Funding Review) and the business rates reset have been postponed again. In fact neither will be implemented before 2025-26 and no indication was given by the Government as to when either will be introduced. Given that all of the work previously done on new needs assessments is now out of date, it will all have to be done again which will require a substantial amount of work to be done. It follows that there must be significant doubt whether the new funding system will be introduced in 2025-26.
- Whilst we don't know the timing and content of the reform, we do know that Hackney will almost certainly lose from its implementation for reasons given in the MTFP. Given we expect to lose funding if and when the new funding system is introduced, we anticipate that we will be protected by a system of safety nets but at this stage, the Government has not stated how these will operate, what level of protection they will afford and how quickly they will be unwound. This creates a significant financial risk for future years as well as adding to the uncertainty
- The long term position on SEND and its funding remains unclear and the financial impact of the cost of living crisis and the ongoing impact of Brexit on the local and



national economy and on the public purse in the short and medium term constitute further risks. There are also considerable risks and uncertainties about the future path of public sector pay.

The next iteration of the MTFP will reflect updates on these significant and uncertainties risks, although many of these will remain.

**Financial Management Standard J: The authority complies with its statutory obligations in respect of the budget setting process**

The Council complies with its statutory obligations in respect of the budget setting process. This is set out and clearly evidenced in the annual budget setting report.

Budget development is led by the Group Director of Finance and Corporate Resources in consultation and collaboration with the rest of the leadership including members.

In accordance with the Local Government Finance Act 1992, the Council's budget includes the expenditure that the authority estimates it will incur in the year in performing its function,, an allowance for contingencies in relation to this expenditure and ,, the financial reserves that the authority estimates it will need to raise in the year to meet its estimated future expenditure ,, such financial reserves as might be required to fund deficits generated in previous periods.

The Council has a sound track record of financial management and the current circumstances continue to test this. The 2023/24 budget sets aside additional contingencies in respect of demand-led pressures and energy inflation. The leadership team are clear about the main pressure areas which are a risk to financial sustainability and alongside the development of cost savings proposals the GDFCR sets aside specific earmarked reserves to mitigate against these risks. The GDFCR is fully aware of S114 responsibilities and the circumstances under which such a notice should be issued.

Performance against the budget is reported to Cabinet on a monthly basis at Council-wide and service level. The GDFCR is aware of areas of cost pressure and their magnitude.

**Financial Management Standard K: The budget report includes a statement by the chief finance officer on the robustness of the estimates and a statement of the adequacy of the proposed financial reserves**

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 are set out in the budget report including cost pressures in relation to demand-led services which have been increased post-pandemic and as a result of the cost of living crisis along with the measures in place to mitigate these risks. However, the Group Director, Finance and Corporate Resources is cognisant of the uncertainty in which this budget is set and the ongoing nature of some of these risk and is clear in his advice to increase the level of General Balances from the existing position of £15m to £20m over a four year period, and to continue to hold earmarked reserves for a range of specific purposes.

To summarise, as recorded in the budget report, 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 GDFCR is of the view that the estimates are sufficiently robust and reserves adequate on the basis that no allocations unless already

planned are undertaken.

**Financial Management Standard L: The authority has engaged where appropriate with key stakeholders in developing its long-term financial strategy, medium-term financial plan and annual budget**

The Council's Community Strategy 2018-28 sets out our overarching vision for Hackney over the decade to 2028. It provides direction for all of the Council's decision making throughout this period, including budget setting and a focus for our work in partnership with residents, businesses, local organisations and community groups. The strategy was produced in partnership with local people and organisations in our community over a period of three years ensuring it is reflective of the lived experiences of residents in our borough.

The Council adopts, delivers and keeps under review a Strategic Plan (formerly the Corporate Plan) for each new four year local electoral term. The Strategic Plan is in line with the ten year Community Strategy, but it sets out how the Council will use its resources and its workforce to help achieve the Mayor's manifesto over the shorter elected period of office. Both the Community Strategy and the Strategic Plan and any related delivery plans or annual updates are publically available. As set out in the budget report, the annual budget is a financial exposition of the Strategic Plan - providing that thread back through to stakeholder engagement.

In addition to this, at a day to day level, the Council has a developed approach to stakeholder and consultation engagement which is evidenced in its approach to co-production and consultation across the range of services in respect of both business as usual processes to service transformation (including those integral to budget decisions) and more wide ranging customer insight exercises. From consultation and engagement with tenants and leaseholders, through wide-ranging consultation on the wider community strategy to focussed engagement pieces such as the Young Futures Commission and in relation to the proposals for Family Hubs.

<https://hackney.gov.uk/community-strategy>

**Financial Management Standard M: The authority uses an appropriate documented option appraisal methodology to demonstrate the value for money of its decisions**

The Council undertakes options appraisals in respect of difficult decisions. All Cabinet reports require the author to identify options considered and rejected.

At a more granular level decisions will be supported by recognised options appraisal techniques. These are particularly pertinent to complex capital schemes. Sensitivity analysis is considered on a routine basis where relevant, for example around key variables such as house prices and cost inflation. Where necessary the process will also call for the input of external expertise - particularly where schemes are high in value and risk.

The results of option appraisals are reported to members and where not commercially sensitive, will be contained within Cabinet reports. Reports are clear on risks around specific options and the mitigations to address these risks.

**Financial Management Standard N: The leadership team takes action using reports, enabling it to identify and correct emerging risks to its budget strategy and financial sustainability**

Regular and timely reports are provided to Cabinet and CLT on the budget position in the current year, including emerging risks and action taken to mitigate them, and on future risks.

At Directorate level the finance team provides regular updates to directorate management teams and supports third tier managers in understanding their budget, cost pressures and developing recovery actions. Information provided is accessible and understandable - with use of visuals where appropriate.

**Financial Management Standard O: The leadership team monitors the elements of its balance sheet which pose a significant risk to its financial sustainability**

The Council is aware of and monitors the elements of the balance sheet which pose a significant risk to financial sustainability.

Long-term and short term investments

The Council adopted the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice 2021 Edition (the CIPFA Code) which requires the Council to approve a treasury management strategy before the start of each financial year. In addition, the Ministry of Housing, Communities and Local Government (MHCLG) issued revised Guidance on Local Authority Investments in 2018 that requires the Council to approve an investment strategy before the start of each financial year.

The Treasury Management Strategy is reviewed and approved on an annual basis as part of the budget setting process. This strategy includes security and liquidity indicators (i.e. credit rating and short term cash availability). Updates against this strategy are reported to the Audit Committee on a quarterly basis. At an operational level the Head of Treasury, Banking and Accounts Payable monitors the position on a day to day basis and provides weekly updates to the Director, Financial Management. Regular meetings are also scheduled with our Treasury Advisors and the GDF&CR.

Debtors

The Council monitors the collection of debt from main income sources on a routine basis and has historically achieved the targets set. Performance is reported to the Audit Committee on a quarterly basis. 2022/23 (as did the previous two years) has proved challenging due to the cyberattack and the impact this has had particularly on debt chasing activities. BDPs are robustly reviewed and increased specifically for areas where impacts are expected to continue into 2023/24. 2023/24 budgets are set in the context of risk around collection rates particularly in relation to the Cost of Living crisis and the impact this could have on residents/businesses ability to pay.

Cash

The Council maintains an up to date cash flow forecast which is updated on a daily basis. The Council maintains a prudent head room and ensures it operates within the treasury management indicators set within the Treasury Management Strategy.

#### Current liabilities

The cash flow forecast includes regular payments (for example, payroll, precepts, loan repayments) where payment dates are known and also estimates for other outgoings and regular income sources. As above this is monitored and updated on a daily basis. The Treasury Management Strategy also includes liquidity indicators. Additionally, payments against targets are reviewed. The Council is confident that it maintains sufficient liquid balances such that it can meet liabilities as they become due.

#### Provisions and Reserves

The Council makes appropriate provisions for bad debts and other known liabilities which are reviewed in light of changed circumstances in setting its budget. The Council also sets aside earmarked funds for areas where there is risk to the annual budget, for example, looked after children placements and where additional resource has been identified as required for a time limited basis.

#### Pension liabilities

The Council has a liability to fund part or all of the future pensions which are payable to retired employees. The measurement of these liabilities is reflected on the balance sheet, but we are not required to fund them (i.e. reduce usable reserves) when the liabilities are incurred. These liabilities are managed in the longer term, including adjustments to the employer's annual contributions to the LGPS based on actuarial review.

There is a Pensions Committee in place which oversees the Pension Fund which receives regular updates on the performance and administration of the fund from officers and our pension fund advisors. This provides further assurance that pension liabilities are appropriately managed.

#### Long term borrowing

The Council sets its prudential indicators in line with the Code of Practice on an annual basis and provides regular updates against these in its Treasury Management updates to the Audit Committee.

The Council has a comparatively low level of long-term external borrowing at circa £68m and the impact on the revenue budget of interest payments is offset by interest from investments. MRP is currently budgeted for at a corporate level.

The Council has an ambitious capital programme going forward and further borrowings are required, as reflected under Financial Management Standard 'H'. The Capital Management Review was undertaken very much in this context and is helping to reiterate to decision makers the clear link between capital investment decisions and the MTPF.

**Financial Management Standard P: The chief finance officer has personal responsibility for ensuring that the statutory accounts provided to the local authority comply with the Code of Practice on Local Authority Accounting in the United Kingdom**

The GDFCR is aware of responsibilities in terms of the preparation of the annual financial standards and these are routinely produced in line with the statutory deadline and in accordance with the Code of Practice on Local Authority Accounting in the UK.

The statements themselves are of course subject to external audit and are routinely given a clean opinion in line with the audit deadline. The Audit Committee have oversight of this process including any recommendations arising from the audit and the external auditors have confirmed they are satisfied with the Council's processes in place.

For 2021/22 the accounts deadline was 31 July for draft accounts. This deadline was met. Although the audit is underway this is delayed by a combination of the well-rehearsed resourcing issues in the external market, which is affecting most of our peers as well as an ongoing issue around the accounting for infrastructure assets. A temporary resolution to this latter issue should see an opinion issued in the Spring of 2023.

**Financial Management Standard Q: The presentation of the final outturn figures and variations from budget allow the leadership team to make strategic financial decisions**

A final outturn against the budget report is presented to Cabinet which identifies the main variance against the budget.

In reality this tends to reflect very little movement from the February forecast position which provides a detailed analysis of spend against budget and sets out main cost pressure areas.

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<b>Title of Report</b>	<b>Housing Revenue Account Budget 2023/24 Including Tenants Rents and Service Charges</b>		
<b>Key Decision No</b>	<b>FCR S170</b>		
<b>For Consideration By</b>	Cabinet		
<b>Meeting Date</b>	27th February 2023		
<b>Cabinet Member</b>	Councillor Clayeon McKenzie, Cabinet Member for Housing Services and Resident Participation		
<b>Classification</b>	Open with Appendices A & B		
<b>Ward(s) Affected</b>	All Wards		
<b>Key Decision &amp; Reason</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; text-align: center;">Yes</td> <td>To set the 2023/24 Housing Revenue Account budget 2023/24 including tenants rents and service charges</td> </tr> </table>	Yes	To set the 2023/24 Housing Revenue Account budget 2023/24 including tenants rents and service charges
Yes	To set the 2023/24 Housing Revenue Account budget 2023/24 including tenants rents and service charges		
<b>Implementation Date if Not Called In</b>	7th March 2023		
<b>Group Director</b>	Ian Williams, Group Director of Finance and Corporate Services		

## 1. Cabinet Member's Introduction

- 1.1 This report recommends a budget for the Housing Revenue Account (HRA) and rents for our Council homes for 2023/24. The budget proposals have been developed against a backdrop of unprecedented challenges for the Council and Hackney residents.
- 1.2 I am recommending these budget proposals in the midst of a cost of living crisis, following on from the intense financial challenges brought about by the pandemic and compounded by the criminal cyber attack on the Council. Inflation has reached levels higher than most of our residents would have endured in their lifetime - which is having a real impact on living standards and driving some of our tenants into poverty. A good, secure Council home will remain more important than ever as the Council rebuilds from the pandemic and responds to the cost of living crisis.
- 1.3 In this budget we are proposing a below inflation rent increase of 7% from 6th April 2023, in line with the rent cap announced by the Government in November last year. This announcement, which is a departure from the

previous policy of increasing council housing rents by CPI + 1% up to 2025, has presented significant financial challenges for us in delivering housing services to our tenants. We are facing significant inflationary pressures to deliver our operational requirements and strategic priorities, from repairs and maintenance to building safety and decarbonisation.

- 1.4 Despite the recommended rent increase our rents remain among the lowest in London and it means that we can continue to deliver the services our tenants need over the next year, to invest in our homes, and continue our drive to tackle issues like damp and mould. Our average rent for 2023/24, £115.12 per week, compares very favourably with the rents charged in the borough by Housing Associations, which average £148 per week this year and those charged by the private sector currently averaging £641 per week.
- 1.5 We also recognise that residents in shared ownership properties are facing significant difficulties during this cost of living crisis and therefore we are proposing that instead of following the rent standard of increasing their rents by RPI +0.5%, which would result in an increase of 13.1%, we will cap shared ownership rent increases to 7% for 2023/24.
- 1.6 As part of the budget proposals for 2023/24, we still have to make difficult decisions regarding savings in order to balance the budget. The proposals include £14.2m of savings which are, for the most part, protecting housing services, but will reduce the resources we have to invest in our housing stock in 2023/24. These proposals enable us to maintain our core housing services, invest in our responsive repairs service, invest in the maintenance of our homes and ensure the financial sustainability of the HRA.
- 1.7 The case of Awaab Ishak, who died as a result of prolonged exposure to mould in his family home in Rochdale, has shocked and angered the nation. We are committed to tackling damp and mould within our tenants' homes and we have a clear and robust action plan for dealing with this issue. We are investing an additional £1m to improve the repairs service and tackle damp and mould in our council homes. We are also working with other social landlords within the borough to ensure a coordinated and joined up approach, and inspecting private landlords to ensure they are fulfilling their legal duty to maintain their homes.
- 1.8 I am also mindful of the wider cost of living pressures and the impact this will have on our tenants ability to pay their rent and service charges. I recognise that it is ever more important that we continue to invest in our tenant sustainability services to provide and signpost to support where it is needed in a timely manner to prevent arrears positions escalating.
- 1.9 The proposals in this budget also ensure that we are able to invest £51m in our housing assets. The capital programme, which has been developed with due regard to the Asset Management Strategy, will ensure that we continue to maintain our council homes, invest in essential fire safety



works and deliver two net zero pilots on our estates which will contribute to the Council's Climate Change ambitions.

1.10 I commend this report to Cabinet.

## **2. Group Director's Introduction**

2.1 This report sets out the proposed budget and rent levels for the forthcoming financial year. The rent increase is proposed at 7% which is in line with the Government cap on rent increases.

2.2 The HRA Business Plan, approved by Cabinet in March 2019 as part of the Asset Management Strategy, sets out the savings requirements to ensure that the investment in the existing housing stock can be maintained to ensure the housing stock is sustainable in the long term. The pandemic and cost of living crisis has impacted on the business plan, therefore a full revision of the plan is needed so that we can also consider the implications of legislative changes, as well as meeting the Council's climate sustainability objectives. The construction sector is also seeing increases in costs to carry out planned maintenance work and these will also need to be factored into the refreshed business plan. The necessary savings have been identified for 2023/24 and are included in this proposed budget.

## **3. Recommendation(S)**

**Cabinet is recommended to:**

**3.1 To approve the HRA budget proposals as set out in section 11 and Appendix A.**

**3.2 To approve the increase in rent of 7% in line with the Social Housing Regulator's rent cap and agree that rents will increase on average by £7.53 from £107.59 per week to £115.12 per week with effect from Monday 6th April 2023.**

**3.3 To approve the increase in HRA fees and charges as set out in Appendix B.**

**3.4 To approve the increase in tenant service charges as set out in paragraph 12.4; and the service charges for the Concierge service as set out in paragraph 12.5.**

**3.5 To approve the increase in Shared Ownership rent at 7% as set out in paragraph 12.10.**

**3.6 To delegate to the Group Director of Finance and Corporate Resources in consultation with the Cabinet Member for Housing Services and Resident Participation and Cabinet Member for Finance, Insourcing and Customer Services the setting of communal heating charges to reflect the unit costs of utilities.**

**3.6 To agree the Housing Capital Programme budget as set out in Section 15 to be included in the Overall Council Capital budget for approval as part of the Council Budget and Council Tax Setting Report to be approved under item 5 on this agenda .**

#### **4. Reasons for Decision**

4.1 The Local Government and Housing Act 1989 Section 76 requires local authorities with a Housing Revenue Account (HRA) to set a budget for the account, which is based on best assumptions, that avoids a deficit and furthermore to keep the HRA under review.

4.2 Local authority rent setting powers are set out in section 24 of the Housing Act 1985, this provides that:

- (1) A local housing authority may make such reasonable charges as they may determine for the tenancy or occupation of their houses.
- (2) The authority shall from time to time review rents and make such changes, either of rents generally or of particular rents, as circumstances may require.

#### **5. Details of Alternative Options Considered and Rejected**

5.1 The budget has been built from the HRA Business Plan and reviewing the base budget, including current experience with items of essential expenditure, maintenance and investment to preserve the housing service and its assets.

5.2 The budget setting for the HRA continues to be challenging due to the previous Government policy to reduce rents by 1% for four years ending 2019/20. Although rents have subsequently increased by CPI + 1% for the past 3 years, the effects of the rent reduction policy are still being managed from the lower rental income levels.

5.3 Alternative rent increases were considered in setting the budget, but any reduction to the rent cap set by the Regulator of Social Housing would result in additional savings that would impact on services to tenants, and substantial savings for Central Government in the subsidy of Housing Benefit. A reduction to the rent standard would also have a long term impact on future rent levels and income.

#### **6. Background**

##### **6.1 Policy Context**

6.1.1 The HRA Business Plan sets out the Council's plans for managing and maintaining its housing stock (including leasehold properties) and other assets held in the HRA. The HRA Business Plan financial model informs the budget setting and capital programme over the Business Plan period.

Its fundamental purpose is to set out the resources required to ensure the effective and sustainable management of these housing assets.

- 6.1.2 The HRA Business Plan was approved by Cabinet in March 2019 in order to reflect the Asset Management Strategy which set out the financial plan to manage and maintain the Council's Housing stock and other assets held in the HRA.
- 6.1.3 Over the past 3 years the world has been dealing with a global pandemic, which has had a serious impact on the delivery of services to tenants, the cost of services and tenants ability to pay rent and other charges. Whilst there were signs of recovery following the lockdowns, the cost of living crisis has further impacted on costs and income recovery.
- 6.1.4 The Social Housing Regulator set a rent standard effective from 1st April 2020 to increase rents by CPI +1% for 5 years. The policy was intended to re-establish a stable financial platform for councils and registered providers to plan ahead. However, following the cost of living crisis the recent standard was amended for 2023/24, imposing a 7% rent cap.
- 6.1.5 Whilst the budget is usually set in line with the approved HRA Business Plan, much of the detail has changed. A revision of the business plan is required, to reflect the impact of the pandemic, consider the implications of legislative changes as well as meeting the Council's climate sustainability objectives. In addition, the Asset Management contracts will shortly be tendered and so cost assumptions may change. Therefore during 2023/24 the business plan will be revised and presented alongside the 2024/25 budget.
- 6.1.6 Whilst the HRA business plan is for a period of 30 years, more focus is on the medium-term (five years) as there is more certainty on costs, demands, resources and pressures, which will enable the prioritisation of housing investment. However, the view of the medium term is also considered in the light of the strategic objectives of the Council and the impact of Government policies on rents, disposals and regeneration.
- 6.1.7 The Council wishes to sustain its investment in its housing assets by ensuring all homes are maintained to a high standard, through a wide range of works and cyclical programmes that ensure compliance with legal and safety regulations and that protect against, and prevent deterioration of its buildings. Stock condition information is primarily based on historic works programmes and periodic survey data. There are also wider Council ambitions to reduce the carbon emissions from the housing stock from investment in thermal and heating technologies, but there is currently no identified resource to fund this investment. However, the Council will continue to adopt the "fabric first" approach and use existing available resources to carry out improvement to the fabric of our buildings until better and more reliable technology is available to replace current energy systems. This will include carrying out pilot retrofit initiatives.

6.1.8 In addition to investment in existing properties, the Council continues to progress three extensive regeneration programmes within the borough: Woodberry Down, the Estate Regeneration Programme (ERP), and the Housing Supply Programme (HSP). Another new homes programme is also being launched in 2023/24 to build up the number of social and affordable homes available for residents. The financial plans for the existing HRA stock and the regeneration programmes are presented and monitored separately to ensure the viability of each of the asset investments.

6.1.9 Under the self-financing system, introduced in April 2012, the Government calculated that Hackney's HRA could sustain £168m of debt. Whilst the debt cap has been removed, this figure is still a relevant measure of viability and so will be used as a guide. However, resources and delivery plans will be profiled to deliver effective investment plans and respond to issues, and so this benchmark may be exceeded for short periods provided prudent assumptions and forecasts are made on medium-term resources.

6.1.10 The HRA Business Plan financial model required savings of £1.0m over the period 2020/21 to 2023/24. However, due to inflationary cost pressures arising from global economic issues, the savings requirement has significantly increased for 2023/24. A one-off development of savings proposals for 2023/24 was undertaken in the context of the strategic objectives for housing services, the housing improvement plan and also the need to balance the competing priorities of:

- Maintaining the investment in our housing stock;
- Ensuring the safety of our residents in their homes;
- Maintaining and improving the service we deliver to our tenants and leaseholders;
- The delivery of our housing regeneration programmes; and
- Sustainable borrowing for the HRA.

## **6.2 Equality Impact Assessment**

6.2.1 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 protected characteristics cover age, disability, sex, gender reassignment, pregnancy and maternity, race, religion or belief and sexual orientation. The Council is required to consciously consider this duty at every stage of the decision making process.

6.2.2 Work has been carried out to ensure that all savings proposals have had the appropriate Equality Impact Assessments undertaken, where applicable. The savings proposals protect frontline housing services and are therefore intended, where possible, to have either a neutral or beneficial impact on services, including for groups who share the protected characteristics under the Equality Act.

6.2.3 In terms of the equalities impact of the proposed rent increase we are relying on the Government's impact assessment of August 2022. It concluded that social housing tenants would need to be protected from particularly high nominal rent increases whilst social landlords continue to have the flexibility to increase rents to mitigate the rising costs to invest in new and existing social housing services to tenants.

6.2.4 The recommended budget will allow for capital resources by the HRA Business Plan to improve and maintain the quality of the Council's housing stock. Good quality housing is a generally accepted key determinant of health and general well-being and investment in the housing stock will have a positive impact on tenants including some of the most deprived people in the borough.

### **6.3 Sustainability**

6.3.1 This report sets the overall HRA budget for 2023/24. The budget includes a significant contribution to capital which will enable the delivery of the 2023/24 capital programme. The capital planned maintenance budget will continue to include provision for sustainability. We will continue to explore external funding opportunities to invest in programmes to increase energy efficiency in the Council's housing stock.

### **6.4 Consultations**

6.4.1 The Council consults with tenants on the levels of rent and service charge increases every year. This year, consultation has taken place via the Residents Liaison Group (RLG) and a leaflet which was distributed to every tenant within the borough. The consultation runs until early February 2023 and any feedback will be reported at the Cabinet meeting.

### **6.5 Risk Assessment**

6.5.1 There have been a number of significant announcements from the Government which impact upon the HRA budget and Business Plan. These are not always joined up to the extent that they often appear contradictory.

6.5.2 Over the past 3 years the impact of the global pandemic on the ability of tenants to pay their rent during lockdown, any financial difficulties they may have suffered and the impact of the cyber attack resulted in a significant increase in the value of rent arrears. Rent arrears do not directly impact on the budgets but the provision for unpaid debt is based on the value of rent arrears. Additional provision for unpaid rent was made in 2020/21 and 2021/22; the arrears position has gradually improved throughout 22/23 and therefore there is scope to reduce the budget provision for 2023/24.

6.5.3 The budget provision for unpaid debt for 2023/24 has been reduced to £1.5m p.a. A further increase in the provision may be required for 2023/24,

depending on the continued effectiveness of recovery actions and payment profiles.

- 6.5.4 It is also recognised that current inflationary pressures on the cost of living for our tenants and leaseholders are imposing severe burdens on all households, particularly poorer residents. The current profile of social housing tenants within Hackney shows 66% in receipt of benefits and therefore may impact on rent collections rates over the coming year.
- 6.5.5 The ONS reported on 18th January 2023 that the Consumer Prices Index (CPI) rose by 10.5% in the 12 months to December 2022, down from 10.7% in November. Although the CPI rate is beginning to fall this is still an unprecedented inflation level within the past decade. In addition, a particular issue for poorer households is energy prices. Not only are prices at all time highs but in April 2023 the current energy price cap (the price cap sets a limit on the maximum amount suppliers can charge for each unit of gas and electricity used, and sets a maximum daily standing charge) will be reviewed. The next level will not be announced until February. We wait to see what, if any, response there will be from the Government to ease this burden.
- 6.5.6 In order to mitigate this risk we continue to invest in tenant sustainability services and work collaboratively across the Council, and in partnership with the Department for Work and Pensions (DWP), advice providers, and other partners to co-design ways to boost benefit take up and income maximisation (involving the local Universal Credit Partnership), prevent debt, as well as consolidating approaches to debt collection and preventing evictions. We are committed to working with tenants providing crisis support, income maximisation and debt support. We continue to work with partners to support the delivery of the Council's Poverty Reduction Strategic priorities.
- 6.5.7 The Council has experienced a significant increase in the cost of materials following the pandemic which is owed to a shortage in supply of materials and the inflationary increases within the market. Reactive repairs and material costs have increased by 8% in the past year alone. Contract prices have also increased by about 20% which has impacted the Council's ability to deliver its capital programme within the agreed funds set out in the business plan.
- 6.5.8 The Housing Asset Management Strategy, set out the Council's long-term objectives for investing in the Council's housing stock. The strategy provides an overarching framework for investment decision-making across the Council's homes and estates. The finances from the strategy were used to inform the HRA Business Plan financial model.
- 6.5.9 The impact of covid restrictions limited the amount and types of work that could be carried out by contractors during the pandemic. This along with some changes in legislation, updated building condition information and preparations in response to the Building Safety Act have required the 7

year programme to be refreshed. These works will be presented to Cabinet for approval in 2023/24.

6.5.10 In addition to managing the costs/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 that the programme does not overcommit resources.
- Expectation that there will be a need to manage what can be delivered in the transition period until appropriate contracts and processes are in place.

## **6.6 Leaseholder Buybacks**

6.6.1 Since March 2020 the council has repurchased 50 properties which have been returned to the Council's social housing stock.

6.6.2 In addition, 25 properties were acquired from Local Space for which the Council previously used as temporary accommodation. These have now been returned to the Council's social housing stock. As part of this agreement, Local Space will acquire up to 48 properties outside of the borough for the Council to continue to have nomination rights.

6.6.3 The acquisition of properties for Social Rent is not financially viable, even with contribution from Right to Buy 1-4-1 funding. However the value of the properties are protected in any future Right to Buy application from the cost floor formula which sets the minimum sales value at the full cost paid. In addition, the properties reduce the need to use expensive nightly paid temporary accommodation, which results in a saving to the General Fund.

6.6.4 It is not possible to continue to fund the previous level of buybacks, however there is high demand and a limited number of ground floor adaptable properties. Therefore consideration will be given on a case by case basis for opportunities to purchase much needed ground floor properties.

## **7. Comments of the Group Director Of Finance And Corporate Resources**

Finance comments are set out in the report.

## **8. VAT Implications on Land & Property Transactions**

Not Applicable

## **9. Comments of the Director of Legal, Democratic and Electoral Services**

- 9.1 Section 74 Local Government and Housing Act 1989 (“the Act”) requires the Council to keep a separate ring-fenced Housing Revenue Account. Section 75 and Schedule 4 of that Act deal with the items to be credited and debited to the Account, which by virtue of Section 76 of the Act, must not go into deficit. Section 76(2) of the Act requires the Council during January or February of each year to formulate proposals in relation to the likely income and expenditure to the Account to secure that the Account for the year does not show a deficit.
- 9.2 Section 24 of the Housing Act 1985 (“Housing Act”) provides that a local housing authority may make such reasonable charges as they may determine for the tenancy or occupation of their houses and that the authority shall from time to time review rents and make such changes, either of rents generally or of particular rents, as circumstances may require. Under section 24(5), a local housing authority must have regard in particular to any relevant standards set out for them under Section 193 of the Housing and Regeneration Act 2008. Section 193 gives the Regulator of Social Housing (RSH) the power to set standards concerning amongst other things rent levels. To date the RSH has not set a rent level standard for the Council.
- 9.3 Section 102 of the Housing Act 1985 provides that a variation of tenancy conditions that relates to rent or to payments in respect of services provided by the landlord may be varied in accordance with a provision in the tenancy agreement. Condition 3.7 of the tenancy agreement provides that at least 4 weeks’ notice of a rent and/or service charge increase will be given to tenants.
- 9.4 This report makes recommendations which are designed to fulfil the Council’s duties as set out above and the Cabinet must be satisfied that the proposals recommended are reasonable and achievable and will not result in a deficit to the HRA.

## **10. HRA Projected Position for 2022/23**

- 10.1 The HRA budget is monitored monthly and reported to Cabinet in the Overall Financial Position reports. As at November 2022 the HRA is forecast to break even with a reduction in Revenue Contributions to Capital Outlay (RCCO) to mitigate the continued impact of the pandemic through rising inflation and the cost of living crisis.
- 10.2 At the start of the year the HRA had £13.7m of revenue balances and £13.3m of earmarked reserves. Due to the financial impact of the pandemic and a reduced capital programme, the budgeted capital contributions were not required in 2021/22, however this will be required in the near future when the planned works are carried out. This reduction in contributions has been added to the revenue reserves and as such the



value of reserves has increased. This will allow flexibility in ensuring a sustainable level of reserve in this uncertain time.

## 11 2023/24 HRA Budget

11.1 The proposed 2023/24 HRA budget is shown in the table below and detailed in Appendix A.

<b>HRA BUDGET SUMMARY 2023/24</b>	
	<b>£000's</b>
<b>Income</b>	
Dwellings rent gross	(127,289)
Non dwellings rents gross	(5,217)
Tenant charges for services and facilities	(13,581)
Leaseholder charges for services and facilities	(13,500)
Other Charges for services and facilities	(2,234)
<b>Gross income</b>	<b>(161,821)</b>
<b>Expenditure</b>	
Repairs and maintenance	34,320
Services to Estates	22,862
Supervision and Management	51,165
Rents, Rates and Other Charges	1,292
Provision for bad debts	1,554
Cost of Capital Charges	1,100
Depreciation	48,928
<b>Gross Expenditure</b>	<b>161,221</b>
<b>Net Cost of Service</b>	<b>(600)</b>
Revenue Contribution to Capital Outlay	600
<b>Net HRA (SURPLUS) / DEFICIT FOR YEAR</b>	<b>(0)</b>

## 12. Income

- 12.1 The HRA self-financing regime's aim was to give local authorities financial certainty to develop longer term plans for the HRA. However, the events of the past few years have created financial challenges in delivering the Housing Service. The 4 year rent reduction policy from 2016 saw a cumulative £142m reduction in revenue over 10 years. Following the rent reduction policy, the 2020/21 rent standard provided a platform for financial stability by securing a 5 year policy of social rent increases of CPI +1%
- 12.2 Following the pandemic came the cost of living crisis where the country experienced consistent high levels of inflation. In October 2022 the Government intervened and imposed a 7% rent cap. The limit imposed on rent collection has placed unprecedented pressure on the Council's ability to deliver its housing priorities. The Council advocates for supporting tenants where many are facing financial difficulties, however there is also the need to balance inflationary pressures within the HRA to deliver operational requirements and strategic priorities.
- 12.3 The increase in income in 2023/24 arising from the 7% rent increase is £9m and this income will be used to invest in the Council's housing stock, and deliver improvements to services. Included in the HRA budget is a continuing investment in tenant sustainability services to support households maintain their tenancies through working in partnership across the Council, with the DWP, advice providers, and other partners to co-design ways to boost benefit take up and income maximisation (involving the local Universal Credit Partnership), prevent debt, as well as consolidating approaches to debt collection and preventing evictions. We are committed to working with tenants providing crisis support, income maximisation and debt support. We continue to work with partners to support the delivery of the Council's Poverty Reduction Strategic priorities.
- 12.4 Service charges for tenants are based on a pooled cost approach, where all tenants receiving a service are charged the same amount. Due to significant increases in cost we are proposing to increase service charges by 7% for 2023/24 which will ensure that the income recovers match the level of expenditure on these services.

The proposed service charges for 2023/24 are as follows:

	<b>2022/23 Service Charges £ per week</b>	<b>2023/24 Proposed Charge £ per week</b>
Block Cleaning	5.71	6.11
Estate Cleaning	2.49	2.66
Grounds Maintenance	2.01	2.15
Landlord Lighting	2.04	3.06
CCTV monitoring	0.44	0.47

- 12.5 For those blocks with a concierge service, Cabinet approved in January 2018 that increases to charges for the concierge service, will include a requirement for the service provider to pay London Living Wage. This year's increase is in line with contract price inflation which is linked to the increases to London Living Wage.

There are 823 households across 13 blocks receiving a concierge service and the proposed charges which are the same for all tenants and leaseholders for 2023/24 are as follows:

<b>Block</b>	<b>2022/23 Charge £ per week</b>	<b>2023/24 Proposed Charge £ per week</b>	<b>Increase</b>
Angrave Court	27.31	28.46	1.15
Bryant Court	26.67	27.79	1.12
Fellows Court	34.41	35.85	1.45
Gooch House	27.31	28.46	1.15
Granard House	32.77	34.15	1.38
Hugh Gaitskell House - Pathmeads	26.67	27.79	1.12
Laburnum Court	26.07	27.16	1.09
Regents Court	26.67	27.79	1.12
Seaton Point	40.96	42.68	1.72
The Beckers One	27.31	28.46	1.15
The Beckers Two	27.31	28.46	1.15
Vaine House	32.77	34.15	1.38
Welshpool House	25.68	26.76	1.08

- 12.6 The energy purchasing consortium that the Council is a member of has a contract year running from April to March. Therefore the unit prices for utilities will not be available until March. We are also currently undertaking a review of communal heating charges as the cost of providing communal heating is not being fully recovered due to the huge increase in gas prices.
- 12,7 During the year the wholesale price for gas has increased substantially and therefore charges for heating will also need to increase. It is recommended to delegate authority to the Group Director of Finance and Corporate Resources, in consultation with the Lead Member for Housing Services and Resident Participation and Lead Member for Finance, Insourcing and

Customer Services to approve the 2023/24 charges, calculated in line with the approved methodology.

- 12.8 Leaseholders' service charges reflect actual costs incurred for their block/estate. So their service charge will be different to that of a neighbour who is a tenant. The increase in income arising from Leaseholder service charges reflects the increase in the number of Right to Buys over the last year and the sale of private and shared ownership properties on completed regeneration estates. Leaseholder' service charges reflect actual cost incurred for the service to the block/estate. Therefore the savings included in the 2023/24 budget that impact on the service to leaseholders will be passed on to leaseholders when calculating the actual service charge after year end.
- 12.8 It is proposed to increase most fees and charges by 10% in line with the September CPI rate. The proposed fees and charges for 2023/24 are shown in Appendix B.
- 12.9 Charges for Travellers sites are set in line with rent policy within the HRA Business Plan, so charges are proposed to be increased by the rent cap. For 2023/24 this would be a 7% increase which would equate to an average increase of £9.13 per week.
- 12.10 The rent standard for Shared Ownership properties is to increase rents by RPI +0.5%, however due to unprecedented levels of inflation the council proposes to cap shared ownership rent increases to 7% for 2023/24.

### **13. Expenditure**

- 13.1 The setting of the 2023/24 expenditure budget has presented a number of challenges to deliver the council's priorities to manage and maintain council homes. Inflationary increases have adversely affected costs within the HRA most significantly energy and repairs. These increases coupled with a limit on income has led to difficult decisions needing to be made.
- 13.2 However, despite these challenges core council services have been protected to ensure the Council can deliver an economic and efficient housing service. The budget for repairs and maintenance has been increased by over 20% to ensure the Council is able to continue to invest in maintaining our homes. We have set aside £1m to tackle damp and mould within tenants homes and are working with other social landlords within the borough to ensure a coordinated and joined up approach. We are also inspecting private landlords to ensure they are fulfilling their legal duty to maintain their homes.
- 13.3 We have increased funding to assist vulnerable residents and will continue to help signpost opportunities for help with the cost of living crisis via the financial inclusion team and our partners at the DWP. The Council will also continue to engage with our residents through consultation on what is most important to them.

13.4 A 2% budgetary provision has been made for the pay award as per the business plan. There is a risk that the pay award, currently being negotiated with trade unions, will be higher. A 2% increase in the budgeted pay award would cost an additional £1.2m.

13.5 Right to Buy sales are estimated at 52 this year. The impact on the HRA income is noted in paragraph 12.3, there are a number of budget adjustments made on the expenditure side of the budget to reflect the number of sales, and these are in line with the HRA Business Plan assumptions.

#### 14. Savings Strategy

14.1 The 2023/24 savings strategy focuses savings on items that do not directly affect core services, such as the pensions savings possible because of the good performance of the Council's Pension Fund, and one-off savings to address the pressures arising from the current economic climate and to balance the HRA budget.

	<b>2023/24 £000</b>
Pension Saving	1,000
Bad Debt Provision Reduction	1,000
Income Generation - Garages	190
Income Generation - Other charges	200
Reduction in Revenue Contribution to Capital Outlay (RCCO)	10,728
3.5% Vacancy Factor	1,120
<b>TOTAL</b>	<b>£14,238</b>

14.2 In setting the balanced budget for 2023/24 we want to create space to have a full, open and transparent conversation with our tenants on what they see as the priorities for how we spend the annual HRA budget. An engagement process with our tenants will follow along the lines set out within the draft Residents Engagement Strategy approved by Cabinet in December. We will engage with tenants on what their priorities are for how we allocate the available budget. This will be an open and honest conversation that recognises that in real terms we will have less money to spend and therefore we want to ensure that we proactively target our spending of the available budget in a way that reflects their priorities.

## 15. Housing Capital Programme

- 15.1 The Housing Capital Programme 2023/24 has been developed with due regard to the Housing Asset Management Strategy and the Housing Development Strategy approved by Cabinet in March 2019. The Housing Asset Management Strategy sets out the Council's long-term objectives for investing in our homes and provides an overarching framework for investment decision-making across the Council's homes and estates. It also considers the values we have as an organisation, the relevant local and national policy context, set out the ambitions that Hackney has for the quality of its homes and the priorities that will be established to ensure that the limited available resources are directed at the greatest need.
- 15.2 The capital programme for housing covers the investment in HRA stock and assets managed by Housing Services, the housing regeneration programmes, investment in HRA hostels and housing grants managed by Housing Needs and Private Sector Housing.
- 15.3 The proposals in this budget allow for the depreciation charge of £48.9m to be used along with the relevant grant contributions, contributions from leaseholders for Major Works, and sales receipts from completed Regeneration properties (outright sale and shared ownership).
- 15.4 These sources of funding will be supplemented with borrowing to support the housing capital programme as reflected in the HRA Business Plan. The borrowing will be funded and repaid with future rental income from HRA and regeneration properties
- 15.5 The table below summarises the Housing Capital Programme for 2023/24 based on the HRA business plan model.

	<b>2023/24 £'000</b>
Asset Management Plan	51,408
Regeneration	101,533
Other	4,651
<b>TOTAL EXPENDITURE</b>	<b>157,593</b>

- 15.6 A main component of the capital programme is the investment plan for the housing stock. The Housing Asset Management Strategy sets out proposals for a move from a previous component based approach, to an area/zone based approach which takes a holistic view to the improvements of blocks and estates by considering all the elements/components in an area/zone. This approach has been used to develop the capital programme over the life of the HRA business plan.
- 15.7 The investment in existing stock follows a 7 year cycle, where properties are surveyed and works are consulted on in the preceding year. The

sequence for the 7 year programme was published in 2019, along with the Asset Management Strategy. While surveys have been carried out to properties in Years 1 and 2, the works have not proceeded due to limitations on the existing contract and delays in procurement of a replacement contract. Since publication there have been some changes which affect prioritisation of works, for example the Building Safety Act, changes to the Regeneration programme and new Stock Condition data. This information is being collated to inform a refresh of the 7 year programme sequence. This work is expected to be brought to cabinet for approval during 2023/24.

- 15.8 The HRA business plan included £2m p.a. for investment/development of the housing system, but with the intense focus following the cyber attack, this budget was increased to £3m p.a. for the next 3 years. As a result of the urgency to deliver systems and functionality, some of this budget has been accelerated with £2.7m forecast in 2022/23, £3m in 2023/24 and £3m in 2024/25. This change can be managed within the flexibility of the capital programme and will result in reduced budget provision in future years.
- 15.9 The Housing ICT board oversees and monitors the progress of the new systems, and approves smaller allocations of the approved budget in line with the progress and development of the new system to ensure a successful transfer is achieved.
- 15.10 The budget requirement for the Regeneration programmes reflects the current delivery programme. During the past year, with the impact of Brexit and the impact of the pandemic, the construction costs, sales values and programmes have been subject to fluctuation and delays. Whilst every effort is made to maintain the delivery and viability of the programme, there are many factors that impact on the programme. Decisions are made at the key point about the viability and delivery of schemes and the programme.

## **APPENDICES**

Appendix A - HRA Budget Proposals

Appendix B - Fees and Charges Proposals

## **EXEMPT**

**None**

## **BACKGROUND PAPERS**

**None**

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## HRA Budget 2023/24

	2021/22 Outturn £000	Budget 2022/23 £000	Budget 2023/24 £000	Change from 2022/23 to 2023/24 £000	Change from 2022/23 to 2023/24 %	Commentary
<b>Income</b>						
Dwellings rent gross	(114,898)	(118,279)	(127,289)	(9,011)	7.08%	Rents capped at 7%, and addition for new build rental income
Non dwellings rents gross	(5,269)	(5,085)	(5,217)	(132)	2.53%	Increase in garage rents and rebase of Community Halls income
Tenant charges for services and facilities	(12,126)	(12,783)	(13,581)	(798)	5.87%	Service charge increase less sales and voids
Leaseholder charges for services and facilities	(12,884)	(12,404)	(13,500)	(1,095)	8.11%	Increase is related to expenditure on services
Other Charges for services and facilities	(1,529)	(1,754)	(2,234)	(480)	21.48%	Increase in landlord lighting and CCTV less sales and voids
<b>Gross income</b>	<b>(146,706)</b>	<b>(150,306)</b>	<b>(161,821)</b>	<b>(11,516)</b>		
<b>Expenditure</b>						
Repairs and maintenance	29,626	26,793	34,320	7,527	21.93%	Increased cost of repairs and materials
Services to Estates	17,418	15,633	22,862	7,229	31.62%	Increased cost of energy prices
Supervision and Management	45,290	47,024	51,165	4,142	8.09%	Increase in staff costs and insurance charges offset by 3.5% vacancy factor
Rents, Rates and Other Charges	1,512	1,185	1,292	106	8.22%	Increase in council tax and business rates
Provision for bad debts	3,662	2,554	1,554	(1,000)	-64.35%	Reduction in provision due to increased collection rates
Cost of Capital Charges	1,489	1,500	1,100	(400)	-36.36%	Capital receipts reducing borrowing and interest charges

	2021/22 Outturn £000	Budget 2022/23 £000	Budget 2023/24 £000	Change from 2022/23 to 2023/24 £000	Change from 2022/23 to 2023/24 %	Commentary
Depreciation	43,760	44,888	48,928	4,040	8.26%	
<b>Gross Expenditure</b>	<b>142,757</b>	<b>139,578</b>	<b>161,221</b>	<b>21,644</b>		
<b>Net Cost of Service</b>	<b>(3,949)</b>	<b>(10,728)</b>	<b>(600)</b>	<b>10,128</b>		
Revenue Contribution to Capital Outlay	0	10,728	600	(10,128)	-1,688%	Contribution used to fund inflationary cost pressures
Contributions to/from Reserves	3,681	0	0	0	0%	
<b>Net HRA (SURPLUS) / DEFICIT FOR YEAR</b>	<b>(268)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	

## Housing Revenue Account Fees &amp; Charges 2023/24

Description	Set by or in collaboration with third parties or by Statute	2023/24 Fees & Charges £	2022/23 Fees & Charges £	New for 2023/24	% increase/decrease	Reason for increase
<b>Housing Services</b>						
Parking Permits						Set by Parking Services
Parking Permits - Renewal						Set by Parking Services
Parking Permits - Visitor						Set by Parking Services
Copy Documents (Tenant Files)	Contract Price	11.24	10.22		10.0%	Inflation
Replacement Key Fobs	Cost per Key Fob	22.48	20.44		10.0%	Inflation
Carport	Cost per week	3.94	3.58		10.0%	Inflation
Garages above ground	Cost per week	20.79	18.90		10.0%	Inflation
Garages Underground	Cost per week	16.23	14.75		10.0%	Inflation
Parking Space (Uncovered)	Cost per week	2.37	2.15		10.0%	Inflation
Parking Space (Covered)	Cost per week	3.94	3.58		10.0%	Inflation
<b>Hire of Community Halls Managed by Housing Services</b>						
New Lettings (Private functions and non community linked events)	Daily Rate	393.50	357.73		10.0%	Inflation
New Lettings (Private functions and non community linked events)	Hourly Rate maximum of 5 hrs	33.73	30.66		10.0%	Inflation
Community Bookings(community activities, provisions and functions)	Daily Rate	224.86	204.42		10.0%	Inflation
Community Bookings(community activities, provisions and functions)	Hourly Rate maximum of 5 hrs	22.48	20.44		10.0%	Inflation
Housing Service Related meetings (e.g. TRA Meetings, councillor surgeries, police meetings)		0.00	0.00			
<b>Tenant Charges</b>						
Grounds Maintenance	Cost per week	2.15	2.01		7.0%	Linked to Rent increase
Block Cleaning	Cost per week	6.11	5.71		7.0%	Linked to Rent increase
Estate Cleaning	Cost per week	2.66	2.49		7.0%	Linked to Rent increase
Landlord lighting	Cost per week	3.06	2.04		50.0%	Cost of energy increase

Description	Set by or in collaboration with third parties or by Statute	2023/24 Fees & Charges £	2022/23 Fees & Charges £	New for 2023/24	% increase/ decrease	Reason for increase
CCTV monitoring	Cost per week	0.47	0.44		7.0%	Linked to Rent increase
Concierge	ave Cost per week	30.61	29.38		4.2%	LLW increase
Other Income						
<b>Leaseholder Charges</b>						
Processing applications to carry out alterations		£100 to £750	£100 to £750			no change
Providing pre-sale information packs and reply to further enquiries		£200.00	£200.00			no change
Providing mortgage packs and dealing with remortgage enquiries		£150-£400	£150-£400			no change
Registration of subletting		30.00	30.00			no change
Providing copies of lease/transfer agreement		30.00	30.00			no change
Advising on and processing requests to extend leases		£1500 or more	£1500 or more			no change
Advising on and processing enfranchisement applications		£1500 or more	£1500 or more			no change
Processing shared owners requests to staircase		£350 (LRTBS) £750 (Legal)	£350 (LRTBS) £750 (Legal)			no change
Providing enhanced range of services (including gas safety checks) that are not included under the terms of. NEW		Range of fees	Range of fees			no change
External Wall Survey Report (EWS1)		£750.00	£750.00			no change



<b>Title of Report</b>	<b>Hackney Local Development Scheme</b>	
<b>Key Decision No</b>	CHE S165	
<b>For Consideration By</b>	Cabinet	
<b>Meeting Date</b>	27 February 2023	
<b>Cabinet Member</b>	Cllr Guy Nicholson, Deputy Mayor & Cabinet Member for Delivery, Inclusive Economy & Regeneration	
<b>Classification</b>	Open	
<b>Ward(s) Affected</b>	All	
<b>Key Decision &amp; Reason</b>	Yes	Significant in terms of its effects on communities living or working in an area comprising two or more wards
<b>Implementation Date if Not Called In</b>	04 March 2023	
<b>Group Director</b>	Rickardo Hyatt , Group Director Climate, Homes and Economy	

## 1. Cabinet Member's introduction

- 1.1. To keep Hackney’s Planning policy up to date it is important to ensure that the Planning Service maps out a programme of planning policy review, renewal and replacement. The programme has to be published in a formal timetable called the Local Development Scheme (LDS). The current LDS has reached the end of its period so this report sets out the policy programme for the coming three years. The Council will develop, review, consult on and approve a series of planning policy documents to ensure growth and change in the borough realises the Council's vision for a fairer, safer, and more sustainable Hackney. The revised LDS sets out the scope of these projects and their timetable.
- 1.2. The LDS sets out a schedule to formulate a number of area based plans and thematic supplementary planning documents over the period 2023 - 2025. These will support the delivery of the Mayor’s 2022 manifesto and help address some of the most important issues and challenges in our borough through new development. These challenges include the affordability of new homes and workspaces, making sure that local communities benefit from

development and change, describing what makes a good quality home and how development contributes towards tackling the climate emergency.

- 1.3. The plan making programme set out in the 2023 - 2025 LDS will respond to these challenges through the preparation of a range of planning documents as described in the LDS. It should also be noted that the Planning Service has mapped out and allocated resources to deliver the LDS programme. As is standard practice in Hackney, as each plan comes forward it will be subject to resident and stakeholder consultations prior to formal adoption.
- 1.4. I commend this report to Cabinet.

## 2. **Group Director's introduction**

- 2.1. The Local Development Scheme (LDS) is a programme for preparing Hackney's planning policies. It sets out in general terms the subject matter of planning policy documents and the timetable for preparing them. The LDS needs to be periodically reviewed to keep it up to date. An updated LDS has been prepared setting out an updated programme for the production development plan documents and supplementary planning documents, along with other planning documents.
- 2.2. The LDS delivers on the growth strategy and policy objectives set out in Hackney's Local Plan. It will also ensure that the Council realises its place making and good growth objectives set out in the Strategic Plan and will help the Council respond to the climate emergency. The updated LDS is appended to this report.

## 3. **Recommendations**

- 3.1. **Approve the Local Development Scheme, attached as Appendix 1 to this report and also resolve that the Local Development Scheme is to come into effect on 7 March 2023.**

## 4. **Reason(s) for decision**

- 4.1. The Planning and Compulsory Purchase Act 2004 (as amended) places a statutory duty on the Council to maintain an up-to-date Local Development Scheme (LDS). The LDS must set out the documents which, when prepared, will comprise the Local Plan for the area and the timetable for their preparation and revision. It must be made publicly available and kept up-to-date so that local communities and interested parties can keep track of progress.
- 4.2. The current version of the LDS came into effect on 8 January 2018 and covered the period 2018 to 2021. This revised LDS covers the period 2022-25 (Appendix 1) and fulfils this requirement as it sets out the timetable for the production of the Council's local plans and supplementary planning documents.

5. **Details of alternative options considered and rejected**

- 5.1. The alternative would be to not revise the LDS. This option has been rejected as it would mean the Council would not fulfil its statutory obligations as set out in 4.1 above.

6. **Background**

Policy Context

- 6.1. Under planning legislation, it is a statutory requirement for a Local Planning Authority to publish and maintain a document known as a Local Development Scheme (LDS), which sets out the planning policy documents it intends to produce and over what timeframe. While the LDS itself does not provide any specific planning policies, it provides a useful starting point for the development industry, local communities, and other stakeholders, to understand what planning policy documents the Council intends to produce, and when they can engage in their development
- 6.2. The existing LDS came into effect in 2018 and covers the period of 2018-2021. The timescales within it are now out of date. There is a need to streamline and prioritise what planning policy documents the Council now intends to produce in order to ensure the contents of the LDS are realistic and deliverable.
- 6.3. The LDS is only required to include details of Development Plan Documents (DPDs), which in Hackney currently comprises the Local Plan, the North London Waste Plan and the Site Allocations Local Plan (in part). However for completeness, it is considered helpful to include other planning policy documents within Hackney's LDS so that Members and users of the planning system can be aware of all documents that are either adopted or in preparation. The updated LDS therefore provides details about Supplementary Planning Documents (SPDs), and various other projects including the Community Infrastructure Levy (CIL), the Low Carbon Development Action Plan, and the Statement of Community Involvement.

Summary of updates

- 6.4. The LDS is also a useful tool for establishing and reflecting the Council's priorities and enables work programmes to be set for the preparation of planning documents. It also provides a context for the review of planning documents once they have been prepared.
- 6.5. The planning documents included in the Local Development scheme will help to deliver on the corporate priorities set out in the Council's Strategic Plan and also help to respond to the climate emergency and realising our ambitions to be zero carbon by 2040.

- 6.6. The adopted Local Plan 2033 provides the Hackney Council’s overarching policy framework for supporting and managing growth through the determination of planning applications. However, to ensure its effective implementation, a series of other planning policy documents are also needed – to provide area and site specific guidance in key growth areas in the borough, and to provide greater detail on a series of technical matters relating to design quality and heritage, or how best practice in responding to the climate emergency can be achieved.
- 6.7. The following local plans and supplementary planning documents will be prepared and/or reviewed:

*Local Plans*

Planning Policy Document	Scope	Timetable
Shoreditch Area Action Plan	<p>Shoreditch is an area experiencing high levels of growth and is identified as an Area of Intensification in the London Plan. The Area Action Plan (AAP) will provide a comprehensive planning framework for Shoreditch to manage development pressures and balance objectives of maintaining the historic character and identity of the area whilst encouraging and facilitating development that contributes to the economic growth of the Borough and the role of Shoreditch in accommodating the expansion of the city in the City Fringe Area. This AAP will replace the South Shoreditch SPD and SALP (2016) and Policies Map for sites within the AAP boundary.</p> <p>Current Status: Regulation 18 consultation was undertaken in 2019.</p>	<p>2023: Publication of the Regulation 19 Plan in Autumn 2023.</p> <p>2024: Submission of the Plan to Government and Examination in Public.</p> <p>2025: Anticipated adoption date - early 2025.</p>
Stamford Hill Area Action Plan	<p>Stamford Hill is an area where development and growth pressures require management through area-based planning policies. This Area Action Plan (AAP) will manage development and growth pressures in this area. It will partially replace the SALP (2016) and Policies Map for sites within the AAP</p>	<p>2023: Publication of the Regulation 19 Plan in Autumn 2023.</p> <p>2024: Submission of the Plan to Government and Examination in Public.</p> <p>2025: Anticipated adoption date - early 2025.</p>



	<p>boundary.</p> <p>Current Status: An extended stage of Regulation 18 consultation was undertaken in November 2021 - February 2022.</p>	
Local Plan Review	<p>Local Plans should be reviewed every 5 years. The current Local Plan was adopted in 2020. A review of the Local Plan will be undertaken to ensure the plan continues to support a post covid economic recovery, continues to respond to the climate emergency, and one which reflects any changes to legislation including the transfer of planning powers from the London Legacy Development Corporation to Hackney in 2024.</p>	<p>2023/24: Produce evidence to inform the review of the Local Plan</p> <p>Future stages to be confirmed following the review of the Local Plan and confirmed in the next Local Development Scheme.</p>

6.8. The Supplementary Planning Documents (SPDs) have been reviewed to better reflect which SPDs are anticipated as necessary to support the implementation of the Local Plan policies. NB there is no statutory requirement to provide details of which SPDs the Council intends to produce, but this has been included for completeness and to give stakeholders further clarity.

*Supplementary Planning Documents*

<b>Planning Policy Document</b>	<b>Scope</b>	<b>Timetable</b>
The Dalston Plan	<p>This SPD will provide more detailed guidance for the development of allocated sites throughout Dalston town centre. It will also provide a strategy for wider physical improvements to the public realm and links to the emerging economic regeneration strategy for Dalston and will take account of the potential introduction of a new Crossrail 2 station.</p> <p>Current Status: Regulation 12 consultation undertaken in 2021.</p>	<p>2023: Finalise the plan and adopt the SPD in Summer.</p>

Clapton SPD	This SPD will support the delivery of the LP33 Growth Strategy and place policy. An opportunity exists to redevelop a number of strategic sites in the Clapton area around the Lea Bridge roundabout to deliver new genuinely affordable homes, provide new commercial space and jobs, reduce pollution and improve air quality and improve the public realm.	<p>2023/24: Produce evidence base and baseline work to inform the draft SPD.</p> <p>2024: Produce draft SPD for consultation in Summer / Autumn.</p> <p>2025: Adoption of the SPD in Spring/ Summer.</p>
Homerton SPD	This SPD will support the delivery of the LP33 Growth Strategy and place policy. The SPD aims to improve the local environment and reinstate a civic heart centred around key landmarks including St Barnabas' church. The SPD will aim to enhance the public realm through improving the high street and reactivating frontages, as well as intensifying and reinforcing walking and cycling links. The plan will also review the existing connectivity in the area, with an aim to improve linkages and wayfinding between Chatsworth Road, Homerton station and Well Street.	<p>2025: From early 2025, produce baseline evidence / analysis to inform the SPD.</p> <p>Timetable to be confirmed in future LDS.</p>
Ash Grove Planning Brief SPD	This SPD will provide strategic and detailed guidance for allocated sites in the South Mare Street area.	<p>2023: Collate existing evidence base and engage with internal stakeholders.</p> <p>2023: Produce draft SPD for consultation in Summer.</p> <p>2024: Adoption of SPD in early 2024.</p>
The Planning Contributions SPD	The existing Planning Contributions SPD (adopted in 2020) sets out Council's approach to securing Planning Contributions and other non-financial obligations from new developments that require planning permission. The SPD	<p>2022/23: Develop evidence base through the Low Carbon Action Plan work.</p> <p>2023: Public Participation of the draft SPD in Autumn.</p>

	will be reviewed to update the rate for carbon offsetting.	2024: Adoption of SPD in Spring.
The Sustainability SPD	The existing Sustainable Design and Construction SPD (2016) will be revised to provide guidance on how sustainable design measures should be embedded into developments in Hackney. It will also provide well designed buildings with sustainability measures incorporated up-front that will provide carbon and financial benefits throughout the lifetime of the building, taking account of emerging and more recent guidance such as Part L and Part F of the Building Regulations. This will align with work on the Low Carbon Action Plan, in collaboration with London Boroughs, London Councils and the GLA.	2023 - 2025: Develop evidence base through the Low Carbon Development Action Plan work.  Timetable to be confirmed in future LDS.
Extensions and Alterations SPD	The existing Residential Extensions and Alterations SPD (2009) will be revised to provide guidance on how the borough's building stock can be extended or altered in the most appropriate manner based on an analysis of the existing townscape and built character within the Borough. It will continue to provide guidance for buildings of a residential typology including those that were originally in residential use and have been or are being converted into non-residential uses (e.g. community uses, places of worship, office etc). The SPD will also include guidance on disabled accessibility and cycle storage and other typical alterations to commercial buildings such as roof extension, plant, flues and shopfront design.	2023: Preparation of draft SPD and public participation on draft SPD (Winter)  2024: Adopt SPD in the Spring/Summer.
The Stamford Hill Design Guide	This SPD will provide guidance on the residential extensions and alterations policy set out in the Stamford Hill Area	2023: Preparation of draft SPD and public participation on draft

	Action Plan, setting out options on how to reconfigure and extend some of the common house types across the Stamford Hill area, in order to create larger homes.	SPD in Autumn alongside the final draft Stamford Hill AAP  2024: Finalise SPD  2025: Adoption of SPD alongside Stamford Hill AAP.
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6.9. Other planning documents or projects that will be produced over the next three years are outlined in the table below.

*Other planning documents/ projects*

<b>Planning Document / Project</b>	<b>Scope</b>	<b>Timetable</b>
Low Carbon Development Action Plan	This action plan sets out a pathway for all boroughs to deliver low carbon development, mitigating against carbon emissions and adapting to climate change, through guidance, policies and procedures. Hackney is currently the lead borough for this programme. The action plan is being developed collaboratively by London boroughs, with support from London Councils, the GLA and experts from the built environment.	2023/24: development of research, evidence and toolkit for local authorities  2025/26: review/ update of low carbon policies by all boroughs
Community Infrastructure Levy Charging Schedule	The review of the existing CIL charging schedule will take place alongside the review of the Local Plan. This will ensure that infrastructure planning and the new charging schedule take into account the changes proposed through the Levelling up and Regeneration Bill (LURB) and also ensure that key infrastructure priorities are delivered to facilitate growth and the delivery of planned development. Although it should be noted that the timetable for this review may be subject to change, as more clarity emerges on the detail and timetable for proposed changes to infrastructure planning generally outlined	Twin track the review alongside the Local Plan review however this will need to be monitored in light of the impact of the Levelling Up and Regeneration Bill.

	in the LURB.	
Statement of Community Involvement (revised)	<p>The Statement of Community Involvement (SCI) outlines the Council's standards for community involvement in the planning process and to identify ways we will achieve these standards. The SCI sets out the Council's approach to public consultation in all areas of planning including plan making and development management. The Council will undertake a comprehensive review of the existing Statement of Community involvement (2012) to take account of the following:</p> <ul style="list-style-type: none"> <li>a. recommendations in the Child Friendly Places SPD</li> <li>a. opportunities of new technology and consultation methods</li> <li>b. The latest Planning Legislation</li> </ul>	<p>2023: Review of SCI.</p> <p>2024: Public consultation on draft SCI in Spring and adoption of the SCI in Autumn.</p>
Article 4 Direction - Central Activities Zone, City Fringe, Town and Local Centres	<p>The Article 4 Direction will provide protection for uses in commercial, business and service uses from being converted into residential without seeking full planning permission from the LPA. These are the borough's most significant areas in terms of contributions to the economy, employment, and supply of retail, commercial and community facilities to communities.</p>	<p>2022: Cabinet Approval to make two Article 4 Directions for the CAZ/ City Fringe and the Town Centres in February.</p> <p>2023: Confirmation of the A4Ds in Spring/Summer 2023.</p>
Article 4 Direction - Designated Industrial Areas	<p>The Article 4 Direction will provide protection for uses in commercial, business and service uses from being converted into residential without seeking full planning permission from the LPA. The PIAs and Locally Significant Industrial Sites are the most significant areas for light and general industrial use, including some offices, and warehousing/ storage in the Borough.</p>	<p>2022: Cabinet approval to make the A4D in July.</p> <p>2023: Confirmation of A4D in Summer/Autumn.</p>

6.10. It should be noted that the work programme set out in the updated LDS is based on the current legislative framework. While the government has

signified an intent for major reforms of the UK planning system through the Levelling Up and Regeneration Bill, there is currently no certainty of when such reforms will be introduced and how far they will go.

#### Equality Impact Assessment

- 6.11. Officers have considered the need for a formal Equalities Impact Assessment (EIA) of the proposed update to the LDS. Individual documents within the LDS will each be subject to consideration of their impacts on groups with protected characteristics, either through subsequent Cabinet Member reports, or through inclusion as part of an Integrated Impact Assessment for Development Plan Documents. The commitment within the LDS to progressing the production of future planning policy documents, does not in itself have any direct impacts, and it has therefore been concluded that a full EIA is not necessary.

#### Sustainability and climate change

- 6.12. The publication of the updated LDS commits the Council to the production of several documents that will help ensure future development in Hackney fully considers its impacts on the built and natural environment. This includes all the area based plans along with the thematic supplementary planning documents. The Low Carbon Development Action Plan and the review of the Planning Contributions SPD (carbon offset pricing) will also help the Council achieve its climate change ambitions towards net zero by 2040.
- 6.13. The direct impacts of such documents will be assessed as they are progressed, including through an Integrated Impact Assessment that supports the Site Allocations Document, and future Cabinet Reports on individual SPDs.

#### Consultations

- 6.14. There are no requirements to formally consult on the LDS however the planning policy documents identified in the LDS are subject to statutory consultation in line with the Town and Country Planning (Local Planning) (England) Regulations 2012 (As Amended) and the Community Infrastructure Levy (amendment) (England) (No.2) Regulations 2019. The programme for consultation for each document is set out in the LDS timetable. Consultation will also be carried out in accordance with the Council's Statement of Community Involvement.

#### Risk assessment

- 6.15. The timetable for preparing policy documents set out in this LDS is based on the current legislative and regulatory context, together with assumptions about the availability of resources and the work involved. There are uncertainties about these factors which should be recognised as they could lead to revisions in the programme. Each project has or will have its own project plan, including a risk register that identifies any relevant risk mitigation measures.

## **7. Comments of the Group Director of Finance and Corporate Resources.**

- 7.1. Every local planning authority is required to create and manage a work schedule for tasks associated with its local plan, also known as the Local Development Scheme (LDS). The Planning & Compulsory Purchase Act of 2004's Section 15 mandates this.
- 7.2. The Local Development Scheme (LDS) is a procedural document. Its primary goals are to lay forth the council's development planning strategy for the local area. Additionally, it offers information to help make sure that nearby communities, businesses, developers, service and infrastructure providers, and other interested organisations are aware of when they will be able to participate.
- 7.3. There are no costs directly associated with this report. However, there will be costs associated with the preparation of the new plans, to be funded through operational budgets.

## **8. Comments of the Director of Legal, Democratic and Electoral Services**

- 8.1. By section 15(1) of the Planning and Compulsory Purchase Act 2004 the authority must prepare and maintain a Local Development Scheme (LDS).
- 8.2. Under Section 15(2) PCPA 2004 the LDS must identify:
- Which of their local development documents are to be development plan documents.
  - The subject matter and geographical area to which any development plan document relates.
  - Which development plan documents (if any) are to be prepared jointly with another Local Planning Authority.
  - Any matter or area in respect of which the authority have agreed (or propose to agree) to the constitution of a joint committee under *section 29* of the PCPA 2004.
  - The timetable for the preparation and revision of the development plan documents.
- 8.3. To bring the LDS into effect, LPAs must:

- Resolve that the LDS is to have effect.
- Specify in the resolution the date from which the LDS is to have effect.

8.4. Cabinet is is authorised to approve the Recommendation in paragraph 3 of this report by virtue of:

Article 13.5 of the Council’s Constitution - A key decision is a Cabinet decision which is likely to:

- i) Result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council’s budget for the service or function to which the decisions relates, or
- ii) Be significant in terms of its effects on communities living or working in an area comprising two or more wards in the area of the Council.

Article 13.6 - Key Decisions can be taken by the Elected Mayor alone, Cabinet collectively, individual Cabinet councillors and Officer.

## **Appendices**

Appendix 1 - Hackney’s Local Development Scheme 2023 - 2025

### **Exempt**

None

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**Hackney's  
Local  
Development Scheme  
2023 - 2025**

**The Planning Service**

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## 1.0 Introduction

- 1.1 The Council as the local planning authority prepares planning policy documents that shape the future development of the borough<sup>1</sup>. These policy documents ensure that there is coordination with the Council's corporate aims and strategies and provide the basis for decisions on planning applications.
- 1.2 The Planning and Compulsory Purchase Act 2004 (as amended)<sup>2</sup> requires that Local Planning Authorities prepare and maintain a Local Development Scheme (LDS). The LDS provides information on the planning documents that the Council intends to produce and it sets out the timetable for their production.
- 1.3 A Local Development Scheme sets out all the planning policy documents to be produced by the authority over a 3 year period. The LDS is designed to help our local communities and all our partners interested in development and the use of land and buildings in the Borough to understand what planning documents the Council intends to produce.
- 1.4 The LDS is reviewed regularly to keep it up to date. The previous version of the LDS came into effect on 8 January 2018 and covered the period 2018 to 2021. This LDS covers the period 2022-25. It provides details on the adoption and progression of previously identified documents, and identifies new documents to be produced to maintain an up to date planning policy framework.

## 2.0 Hackney's existing planning policy framework

### National and Regional Policy

**National Policy:** National Planning Policy Framework (NPPF) sets the national policy context for preparation of local plans. Local plans must be consistent with national policy and should enable the delivery of sustainable development in accordance with the policies in the framework. Changes to legislation and national policy have affected the scope and content of this LDS. Recent changes include updates to the National Planning Policy Framework (2021) and National Planning Practice Guidance (2018). Since the last LDS there have also been further changes to permitted development rights, to which the Council has responded by introducing new Article 4 Directions to remove permitted development rights. Further changes are proposed to reflect proposals coming forward in the Leveling Up and Regeneration Bill.

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<sup>1</sup> The London Legacy Development Corporation (LLDC) is the planning authority for Hackney Wick and produces planning policies for that part of the borough.

<sup>2</sup> Section 15 of the Planning and Compulsory Purchase Act 2004

**London Plan:** The London Plan is part of the Council's overall development plan and the Council's Local Plans must be in general conformity with the London Plan. A new London Plan was published in 2021. The Council has worked with the GLA on shared evidence to inform the new London Plan.

## Local Planning Policy

Hackney's existing policy framework is made up of three of adopted Local Plans that have been subject to a statutory process and have been examined by the Planning Inspectorate, and a number of other Local Development Documents such as Supplementary Planning Documents, that provide guidance to higher level policies.

### Local Plans

- **Local Plan 2033 (LP33)** was adopted in July 2020, and replaced the Core Strategy, DMLP, SALP (in part) as well as the Area Action Plans for Dalston, Hackney Central and Manor House. LP33 sets out a new spatial strategy for the borough up to 2033, strategic policies, place policies, development management policies and site allocations.
- **Site Allocations Local Plan (SALP)** was adopted in 2016, and identified key strategic sites for development across the borough. Only part of the SALP still forms the development Plan for Hackney.
- **The North London Waste Plan** was jointly prepared by seven north London boroughs: Barnet, Camden, Enfield, Hackney, Haringey, Islington and Waltham Forest. The plan identifies a range of suitable sites for the management of all north London's waste up to 2032 and includes policies and guidelines for determining planning applications for waste developments. Between January and July 2022 all seven partner boroughs separately adopted the plan. The plan forms part of the suite of documents that make up the Development Plan for each of the North London boroughs.

### Supplementary Planning Documents

- 2.2 Supplementary planning documents (SPDs) provide further information and guidance on the operation of the Council's planning policies. They are subject to public consultation and are capable of being a material consideration in planning decisions. However, they

are not subject to an independent examination and 1 Section 15 of the Planning and Compulsory Purchase Act 2004 therefore do not have the same weight in planning decisions as local plan documents or the London Plan.

There are a number of adopted Supplementary Planning Documents and supplementary planning guidance, including:

- Growing Up in Hackney - Child Friendly Places SPD (2021)
- S106 Planning Contribution SPD (2020)
- Hackney Central and surrounds masterplan SPD (2017)
- St Mary's Lodge Planning Brief SPD (2017)
- Stoke Newington Town Hall planning and design guidance (2017)
- Sustainable Design and Construction SPD (2016)
- Residential Extensions SPD (2009)
- Public Realm SPD (2012)
- Planning Contributions SPD (2020)
- South Shoreditch SPD (2006)
- Affordable Housing SPD (2005)
- Finsbury Park SPD (2014) - prepared jointly with Islington and Haringey
- Shopfront Design Guide (DATE)

## Other Documents

2.3 Other documents that sit alongside the Local Plan are: Article 4 Directions, the Statement of Community Involvement (SCI), the Authority Monitoring Report (AMR), and Community Infrastructure Charging Schedule (CIL).

- Article 4 Directions: The following Article 4 Directions to withdraw specific permitted development rights for different parts of the borough, have been made and have come into effect:
  - Storage and distribution to residential use (borough-wide) in effect since 14 May 2018.
  - Launderettes to residential (applies to all launderettes in the borough which are outside of Conservation Areas) in effect since 14 May 2018.
  - Chesham Arms - An immediate Article 4 Direction for The Chesham Arms Public House, 15 Mehetabel Road took effect on 6th March 2015 removing permitted development rights for any change of use.

In September 2020, the Government introduced a new Use Class merging several uses classes into a single use known as Class E (Commercial, Business and Service) . Subsequently on 1st August 2021, a new permitted development right allowing change of use from class E to residential was introduced, this meant that there was no need to apply for planning permission

to convert a property in E use to residential. The changes also meant a number of extant Hackney Article 4 Directions are now superseded<sup>3</sup>:

- Office use to residential use (in all Priority Employment Areas not already exempt, Hackney Central Area Action Plan (AAP), and Hackney Central and Stoke Newington District Town Centres).
  - Office to residential use in the Exemption area. Article 4 Direction has been made to remove the PD rights for change of use from office to residential in the exemption area.
  - Flexible town centre uses (in all of the Borough's Major and District Town Centres and in the local shopping centres).
  - Flexible town centre uses: A4D to remove the PD right for flexible changes of use in the additional town centre areas proposed in LP33.
  - Retail to residential use (in all of the Borough's Major and District Town Centres and in the local shopping centres).
  - Retail to residential use: A4D to remove the PD right for change of use from retail to residential in the additional town centre areas proposed in LP33.
  - Light industrial to residential use (borough-wide).
- **The Statement of Community Involvement (2014)** sets out how the Council will involve organisations and individuals in the preparation and review of its planning documents and decisions about planning applications. The production of the Council's planning documents should be in accordance with the SCI. This is programmed for review in 2023.
  - **The Authority Monitoring Report (AMR)** details the progress made on preparing planning policy documents and once they are approved, progress on delivering policies within the documents. The AMR is produced annually.
  - **The Community Infrastructure Levy (CIL)** The Community Infrastructure Levy helps to deliver infrastructure to support new development. Most new development which creates net additional floor space of 100 square metres or more, or creates a new dwelling, is potentially liable for the levy. Hackney's CIL charging schedule setting out rates payable was adopted in April 2015.
  - **Neighbourhood Plans** can be produced by designated Neighbourhood Forums for designated Neighbourhood Areas. Neighbourhood Plans need to be in conformity with the Council's Local Plan policies, the London Plan and national policy. There are four designated neighbourhood areas and one forum. The Finsbury Park and Stroud Green

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<sup>3</sup> Most of the affected Article 4 Directions affected by the permitted development right were superseded on **1 August 2021**. Office to Residential A4Ds continued to have effect until **1 August 2022**.

Neighbourhood Area and Forum designated in 2018 is the only forum active in the borough. Three other areas have been designated but the forums have since expired:

- Central Stamford Hill Neighbourhood Area - designated July 2013
- Queen Elizabeth Lordship Neighbourhood Area - designated January 2015
- East Shoreditch Neighbourhood Area - designated February 2015

## 3.0 Preparing Local Plans and Supplementary Planning Documents

### Local Plans

**Local Plans** are planning policy documents that have the most weight in decision making. They are subject to a number of stages of consultation and examination by an independent inspector appointed by the Government. The Council follows a statutory process in preparing Local Plans to ensure compliance with the national legislation. The process is outlined below:

<b>Stage 1</b> Pre-production evidence gathering	This stage involves collecting up-to-date information and evidence on a range of social, economic and environmental matters.
<b>Stage 2</b> Preparation of a Local Plan (Regulation 18)	The results of Stage 1 are used to identify the main issues that the plan needs to deal with and the options that are available. An assessment of the plan's social, economic and environmental impacts is also produced at this point, in the form of a Sustainability Appraisal (SA). At this stage, the Council will undertake consultation.
<b>Stage 3</b> Further preparation of a Local Plan	At this stage the Council continues to develop the Plan. This includes considering any comments from Stage 2 and the findings of any new studies.
<b>Stage 4</b> Publication of a Local Plan (Regulation 19)	The Council publishes what it considers should be the final version. A more detailed assessment of the plan's social, economic and environmental impact (SA) is also published. Public consultation will be held for a minimum of six weeks however this may be extended if they overlap with defined holiday periods. After completing the above requirements, the Council will send a request to the Mayor of London seeking his opinion regarding the conformity of the plan

	with the London Plan.
<b>Stage 5</b> Submission to the Secretary of State (Regulation 22)	The plan and any supporting documents are sent to the Secretary of State to be examined and consultation bodies are notified that the documents are available for inspection at the Hackney Service Centre and local libraries.
<b>Stage 6</b> Independent examination (Regulation 24)	An Inspector appointed by the Government will carry out an independent examination of the 'soundness' of the plan. Those who made representations on the Local Plan (stage 4) may be allowed to appear in front of the Inspector in person.
<b>Stage 7</b> Publication of the Inspector's report and adoption (Regulations 25 and 26).	Following the examination, the Inspector writes a report and decides what changes (if any) need to be made. The recommendations of the Inspector will be published online and the plan will be changed in line with the recommendations. It is this version of the Plan that will be adopted by Full Council

## Supplementary Planning Documents

**Supplementary Planning Documents (SPDs)** give further explanation of Local Plan policies where this is needed. A draft SPD is issued for public consultation before it is finalised and adopted. The preparation of SPDs is a more streamlined process than for Local Plans. SPDs are not subject to independent examination. Broadly the stages below are followed to produce SPDs:

<b>Stage 1</b> Development of evidence base	This stage involves collecting up-to-date information on a range of social, economic and environmental matters.
<b>Stage 2</b> Preparation of draft SPD	A draft version of the SPD is produced, based on the evidence collected at stage 1.
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Once the draft has been produced, the Council will consult on the SPD for a minimum period of 4 weeks. Any representations made will be considered and amendments will be made to the document, where required.
<b>Stage 4</b> Adoption of	The SPD is adopted in line with Regulation 14



(Regulation 14)	requirements.
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## 4.0 Future Planning Policy Framework

The following Local Plans and Supplementary Planning Documents will be prepared and/or reviewed:

### Borough-wide policy

- **Review of Hackney Local Plan LP33**

Local Plans should be reviewed every 5 years. The current Local Plan was adopted in 2020. A review of the Local Plan will be undertaken to ensure the plan continues to support a post covid economic recovery, continues to respond to the climate emergency, and one which reflects any changes to legislation including the transfer of planning powers from the London Legacy Development Corporation to Hackney in 2024.

### Area Action Plans

- **Shoreditch AAP:** Shoreditch is an area experiencing high levels of growth and is identified as an Area of Intensification in the London Plan. The Area Action Plan will provide a comprehensive planning framework for Shoreditch to manage development pressures and balance objectives of maintaining the historic character and identity of the area whilst encouraging and facilitating development that contributes to the economic growth of the Borough and the role of Shoreditch in accommodating the expansion of the city in the City Fringe Area. Consultation on issues and options for the area was undertaken in 2018 and Regulation 18 consultation was undertaken in 2019. This Area Action Plan (AAP) will replace the South Shoreditch SPD and SALP (2016) and Policies Map for sites within the AAP boundary.
- **Stamford Hill AAP:** Stamford Hill is an area where development and growth pressures require management through area-based planning policies. This Area Action Plan (AAP) will manage development and growth pressures in this area. It will partially replace the SALP (2016) and Policies Map for sites within the AAP boundary. Consultation on *Towards a Stamford Hill Plan* was undertaken in early 2017 with further extended consultation undertaken between December 2021 - February 2022.

## Planning Documents, Supplementary Guidance, and Other Planning Related Documents

The following Planning documents and Supplementary Planning Documents will be prepared and/or reviewed:

- **The Dalston Plan (SPD):** This SPD will provide more detailed guidance for the development of allocated sites throughout Dalston town centre. It will also provide a strategy for wider physical improvements to the public realm and links to the emerging economic regeneration strategy for Dalston and will take account of the potential introduction of a new Crossrail 2 station.
- **Clapton SPD:** This SPD will support the delivery of the LP33 Growth Strategy and place policy. An opportunity exists to redevelop a number of strategic sites in the Clapton area around the Lea Bridge roundabout to deliver new genuinely affordable homes, provide new commercial space and jobs, reduce pollution and improve air quality and improve the public realm.
- **Homerton SPD:** This SPD will support the delivery of the LP33 Growth Strategy and place policy. The SPD aims to improve the local environment and reinstate a civic heart centered around key landmarks including St Barnabas' church. The SPD will aim to enhance the public realm through improving the high street and reactivating frontages, as well as intensifying and reinforcing walking and cycling links. The plan will also review the existing connectivity in the area, with an aim to improve linkages and wayfinding between Chatsworth Road, Homerton station and Well Street.
- **Ash Grove Planning Brief (SPD):** This SPD will provide strategic and detailed guidance for allocated sites in the London Fields and South Mare Street area.
- **Planning Contributions (S106) SPD:** The existing Planning Contributions SPD (adopted in 2020) sets out Council's approach to securing Planning Contributions and other non-financial obligations from new developments that require planning permission. The SPD will be reviewed to update the rate for carbon offsetting.
- **Sustainability SPD:** The existing Sustainable Design and Construction SPD (2016) will be revised to provide guidance on how sustainable design measures should be embedded into developments in Hackney. It will also provide well designed buildings

with sustainability measures incorporated up-front that will provide carbon and financial benefits throughout the lifetime of the building, taking account of emerging and more recent guidance such as Part L and Part F of the Building Regulations. This will align with work on the Low Carbon Action Plan, in collaboration with London Boroughs, London Councils and the GLA.

- **Extensions and Alterations SPD:** The existing Residential Extensions and Alterations SPD (2009) will be revised to provide guidance on how the borough's building stock can be extended or altered in the most appropriate manner based on an analysis of the existing townscape and built character within the Borough. It will continue to provide guidance for buildings of a residential typology including those that were originally in residential use and have been or are being converted into non-residential uses (e.g. community uses, places of worship, office etc). The SPD will also include guidance on disabled accessibility and cycle storage and other typical alterations to commercial buildings such as roof extension, plant, flues and shopfront design.
- **Stamford Hill Design Guide:** This SPD will provide guidance on the residential extensions and alterations policy set out in the Stamford Hill AAP, setting out options on how to reconfigure and extend some of the common house types across the Stamford Hill area, in order to create larger homes.
- **Community and Infrastructure Levy:** The review of the existing CIL charging schedule will take place alongside the review of the Local Plan. This will ensure that infrastructure planning and the new charging schedule take into account the changes proposed through the Leveling up and Regeneration Bill (LURB) and also ensure that key infrastructure priorities are delivered to facilitate growth and the delivery of planned development. Although it should be noted that the timetable for this review may be subject to change, as more clarity emerges on the detail and timetable for proposed changes to infrastructure planning generally outlined in the LURB.
- **Low Carbon Development Action Plan.** This action plan sets out a pathway for all boroughs to deliver low carbon development, mitigating against carbon emissions and adapting to climate change, through guidance, policies and procedures. Hackney is currently the lead borough for this programme. The action plan is being developed collaboratively by London boroughs, with support from London Councils, the GLA and experts from the built environment.
- **Hackney Climate Action Plan and Implementation Plan.** This 3 year action plan and implementation plan incorporate five themes, three of which relate directly to planning. These themes - adaptation, buildings and environmental quality - set out the changes that need to be made within Council projects and processes, and the means to achieve them, to create low carbon development, reducing carbon emissions and energy usage.

## 5.0 Document Profiles

5.1 This section sets out a profile for each Local Plan and Supplementary Planning Document that will be produced or reviewed between 2022 – 2025. The profiles set out the following information:

- Purpose
- Status
- Geographical coverage
- Chain of conformity
- Any joint production arrangement with another authority
- Content
- Target milestone dates

5.2 The following applies to every Local Plan document:

- The time period for the Plan from adoption is 15 years.
- The effectiveness of policies will be reviewed through the Authority Monitoring Report.
- Subject to Sustainability Appraisal (SA) and Equality Impact Assessment (EqIA), and potentially Habitat Regulations Assessment (HRA).

The timescales and milestones are indicative, and subject to a range of influences, including Planning Inspectorate resourcing.

## Development Plan Documents

### Local Plan Review

#### Purpose:

Status	Development Plan status
Chain of conformity	NPPF, The London Plan
Geographical coverage	Borough-wide (including the current LLDC area)
Joint production	No
Content	Local Plans should be reviewed every 5 years. The current Local Plan was adopted in 2020. A review of the Local Plan will be undertaken to ensure the plan continues to support a post covid economic recovery, continues to respond to the climate

	emergency, and one which reflects any changes to legislation including the transfer of planning powers from the London Legacy Development Corporation to Hackney in 2024.
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**Target milestones / completion dates:**

<b>Stage 1</b> Produce evidence to inform the review of the Local Plan	2023/24
<b>Further stages of plan production</b>	To be confirmed following the review of the Local Plan and set out in the next Local Development Scheme.

**Shoreditch AAP**

**Purpose:** The purpose of this Area Action Plan (AAP) is to address and manage development and growth pressures in this key area of the Borough. It will replace the South Shoreditch SPD and SALP (2016) and Policies Map for sites within the AAP boundary.

Status	Development Plan status
Chain of conformity	NPPF, The London Plan, LP33
Geographical coverage	Shoreditch
Joint production	No
Content	The AAP will provide area-specific policy and guidance to address and manage development and growth in Shoreditch.

**Target milestones / completion dates:**

<b>Stage 1 and 2</b> Pre-production evidence gathering and Preparation of a Local Plan (Regulation 18)	Complete
<b>Stage 3</b> Further preparation of a Local Plan	Summer 2019 - Summer 2023
<b>Stage 4</b> Publication of a Local Plan (Regulation 19)	Autumn 2023
<b>Stage 5</b> Submission to the Secretary of State (Regulation 22)	Spring 2024

<b>Stage 6</b> Independent examination (Regulation 24)	Summer 2024
<b>Stage 7</b> Publication of the Inspector's report and adoption (Regulations 25 and 26)	Early 2025

### Stamford Hill AAP

**Purpose:** The purpose of the Stamford Hill Area Action Plan (AAP) is to address and manage development and growth pressures in this area of population growth in the Borough. It will partially replace the SALP (2016) and Policies Map for sites within the AAP boundary.

Status	Development Plan status
Chain of conformity	NPPF, The London Plan, LP33
Geographical coverage	Stamford Hill
Joint production	No
Content	The AAP will provide area-specific policy and guidance to address and manage development and growth in the Stamford Hill area.

Target milestones / completion dates:

<b>Stage 1 and 2</b> Pre-production evidence gathering and Preparation of a Local Plan (Regulation 18)	Complete
<b>Stage 3</b> Further preparation of a Local Plan	Summer 2019 - Summer 2023
<b>Stage 4</b> Publication of a Local Plan (Regulation 19)	Autumn 2023
<b>Stage 5</b> Submission to the Secretary of State (Regulation 22)	Spring 2024
<b>Stage 6</b> Independent examination (Regulation 24)	Summer 2024
<b>Stage 7</b> Publication of the Inspector's report and adoption (Regulations 25 and 26)	Early 2025

## Supplementary Planning Documents

### Planning Contributions (Section 106) SPD

**Purpose:** To set out the Council's policy for securing Planning Contributions from new developments and how it will be implemented alongside the Community Infrastructure Levy.

Status	Supplementary Planning Document - Revision of the 2020 SPD
Chain of conformity	NPPF, The London Plan, LP33
Geographical coverage	Borough-wide
Joint production	No
Content	The existing SPD (adopted 2020) will be reviewed to adopt a more realistic carbon offset price to incentivise carbon savings on site. This SPD will set out Council's approach to securing Planning Contributions and other non-financial obligations from new developments that require planning permission.
Status	Supplementary Planning Document – updated to replace the existing Planning Contributions (S106) SPD

Target milestones / completion dates:

<b>Stage 1 and 2</b> Development of evidence base and Preparation of draft SPD	Autumn 2022 - Summer 2023
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Autumn 2023
<b>Stage 4</b> Adoption of SPD (Regulation 14)	Spring 2024

### Extensions and Alterations SPD

**Purpose:** To provide guidance on residential extensions and alterations in Hackney

Status	Supplementary Planning Document - to replace 2009 Residential Extension and Alterations SPD
Chain of conformity	NPPF, The London Plan, LP33



Geographical coverage	Borough-wide
Joint production	No
Content	The existing Residential Extensions and Alterations SPD (2009) will be revised to provide guidance on how the borough's building stock can be extended or altered in the most appropriate manner based on an analysis of the existing townscape and built character within the Borough. It will continue to provide guidance for buildings of a residential typology including those that were originally in residential use and have been or are being converted into non-residential uses (e.g. community uses, places of worship, office etc). The SPD will also include guidance on disabled accessibility and cycle storage and other typical alterations to commercial buildings such as roof extension, plant, flues and shopfront design.

Target milestones / completion dates:

<b>Stage 1 and 2</b> Development of evidence base and Preparation of draft SPD	Winter 2022 - Summer 2023
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Autumn/Winter 2023
<b>Stage 4</b> Adoption of SPD (Regulation 14)	Spring/Summer 2024

### Stamford Hill Design Guide SPD

**Purpose:** To provide guidance on residential extensions and alterations in Hackney

Status	Supplementary Planning Document
Chain of conformity	NPPF, The London Plan, LP33 and Stamford Hill AAP
Geographical coverage	Stamford Hill AAP area
Joint production	No
Content	This SPD will provide guidance on the residential extensions and alterations policy set out in the Stamford Hill AAP, setting out options on how to reconfigure and extend some of the common house types across the Stamford Hill area, in order to create larger homes. It will also provide guidance for buildings of a residential typology including those that were originally in

	residential use and have been or are being converted into non-residential uses (e.g. community uses, places of worship, office etc).
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Target milestones / completion dates:

<b>Stage 1 and 2</b> Development of evidence base and Preparation of draft SPD	Summer 2023
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Autumn 2023
<b>Stage 4</b> Adoption of SPD (Regulation 14)	Early 2025

### Sustainability SPD:

**Purpose:** To provide guidance on how sustainable design measures should be embedded into developments in Hackney.

Status	Supplementary Planning Document - to replace the Sustainable Design and Construction SPD
Chain of conformity	NPPF, The London Plan, LP33
Geographical coverage	Borough-wide
Joint production	No
Content	The existing Sustainable Design and Construction SPD (2016) provides guidance on how sustainable design measures should be embedded into developments in Hackney. This will be revised to ensure that applications provide well designed buildings with sustainability measures incorporated up-front that will provide carbon and financial benefits throughout the lifetime of the building, taking account of emerging and more recent guidance such as Part L and Part F of the Building Regulations. This will align with work on the Low Carbon Action Plans being produced in collaboration with London Boroughs, London Councils and the GLA.

Target milestones / completion dates:

<b>Stage 1</b> Development of evidence base	2023-2025
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<b>Further stages of plan production</b>	To be confirmed in the next Local Development Scheme.
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### The Dalston Plan (SPD)

**Purpose:** To support the delivery of the growth strategy and place policy for Dalston set out in LP33 and respond to the community's needs identified through the Dalston Conversation.

Status	Supplementary Planning Document
Chain of conformity	NPPF, The London Plan, LP33
Geographical coverage	Dalston
Joint production	No
Content	The SPD will provide more detailed guidance for the development of allocated sites throughout Dalston town centre including the existing Dalston Kingsland shopping centre site. It will also seek to provide a strategy for wider physical improvements to the public realm throughout the town centre and link into the emerging economic regeneration strategy for Dalston. The document will also need to take into account the potential introduction of a new Crossrail 2 station into the town centre. There has already been a significant level of public consultation on the future of Dalston which will continue to be built on to inform the development of the SPD.

Target milestones / completion dates:

<b>Stage 1 and 2</b> Development of evidence base and Preparation of draft SPD	Summer 2018 - Summer 2021
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Summer/ Autumn 2021
<b>Stage 4</b> Adoption of SPD (Regulation 14)	Summer 2024

### Ash Grove Planning Brief (SPD)

**Purpose:** To provide guidance for key sites in South Mare Street/ Ash Grove.

Status	Supplementary Planning Document
Chain of conformity	NPPF, The London Plan, LP33
Geographical coverage	South Mare Street/ Ash Grove
Joint production	No
Content	This SPD will provide strategic and detailed guidance for allocated sites in the South Mare Street area. The SPD will build upon the latest work developed through Hackney Central Town Centre Strategy as appropriate.

Target milestones / completion dates:

<b>Stage 1 and 2</b> Development of evidence base and preparation of draft SPD	2023
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Summer 2023
<b>Stage 4</b> Adoption of SPD (Regulation 14)	Early 2024

### Clapton SPD

**Purpose:** To support the delivery of the LP33 Growth Strategy and place policy for Clapton.

Status	Supplementary Planning Document
Chain of conformity	NPPF, The London Plan, LP33
Geographical coverage	Clapton
Joint production	No

Content	This SPD will support the delivery of the LP33 Growth Strategy and place policy. An opportunity exists to redevelop a number of strategic sites in the Clapton area around the Lea Bridge roundabout to deliver new, genuinely affordable homes, provide new commercial space and jobs, reduce pollution and improve air quality and improve the public realm.
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Target milestones / completion dates:

<b>Stage 1 and 2</b> Development of evidence base and preparation of draft SPD	2023 / 2024
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Summer/ Autumn 2024
<b>Stage 4</b> Adoption of SPD (Regulation 14)	Spring / Summer 2025

### Homerton SPD

**Purpose:** To support the delivery of the LP33 Growth Strategy and place policy for Homerton.

Status	Supplementary Planning Document
Chain of conformity	NPPF, The London Plan, LP33
Geographical coverage	Homerton
Joint production	No
Content	This SPD will support the delivery of the LP33 Growth Strategy and place policy. The SPD aims to improve the local environment and reinstate a civic heart centered around key landmarks including St Barnabas' church. The SPD will aim to enhance the public realm through improving the high street and reactivating frontages, as well as intensifying and reinforcing walking and cycling links. The plan will also review the existing connectivity in the area, with an aim to improve linkages and wayfinding between Chatsworth Road, Homerton station and Well Street.

Target milestones / completion dates:

<b>Stage 1</b> Development of evidence base	2025
<b>Further stages of plan production</b>	To be confirmed in the next LDS

## Other Planning Documents

### Article 4 Directions - CAZ, City Fringe, Town and Local Centres

**Purpose:** To respond to changes to the planning use classes, and permitted development right allowing new use class E (Commercial, Business and Services) to change to class C3 (residential). This will allow the implementation of policies in the Local Plan, other potential plans for the area, site allocations, town centre strategies, and economic / employment strategy. It will replace several existing Directions which have fallen away as a result of the changes to the use class order, and the permitted development rights.

Geographical coverage	Hackney's Central Activity Zone, City Fringe / Tech City, Major District and Local Shopping Centres
Joint production	No
Content	The Article 4 Direction will provide protection for uses in commercial, business and service uses from being converted into residential without seeking full planning permission from the LPA. These are the borough's most significant areas in terms of contributions to the economy, employment, and supply of retail, commercial and community facilities to communities.

Target milestones / completion dates:

<b>Stage 1 and 2</b> Development of evidence base and Preparation of Article 4 Directions	Summer - Winter 2021
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Spring 2022
<b>Stage 4</b> Confirmation of the Directions	Spring / Summer 2023

### Article 4 Directions - Designated Industrial Areas

**Purpose:** To respond to changes to the planning use classes, and permitted development right allowing new use class E (Commercial, Business and Services) to change to class C3 (residential). This will allow the implementation of policies in the Local Plan. It will replace the office to residential (where they relate to the PIAs), and the light industrial to residential A4Ds which have fallen away as a result of the changes to the use class order, and the permitted development rights.

Geographical coverage	Designated Priority Industrial Areas and Locally Significant Industrial Sites
Joint production	No
Content	The Article 4 Direction will provide protection for uses in commercial, business and service uses from being converted into residential without seeking full planning permission from the LPA. The PIAs and Locally Significant Industrial Sites are the most significant areas for light and general industrial use, including some offices, and warehousing/ storage in the Borough.

Target milestones / completion dates:

<b>Stage 1 and 2</b> Development of evidence base and Preparation of Article 4 Directions	Winter 2022
<b>Stage 3</b> Public Participation on the draft SPD (Regulation 12)	Summer / Autumn 2022
<b>Stage 4</b> Confirmation of the Directions	Summer / Autumn 2023

### Statement of Community Involvement

**Purpose:** The Statement of Community Involvement (SCI) outlines the Council's standards for community involvement in the planning process and to identify ways we will achieve these standards. The SCI sets out the Council's approach to public consultation in all areas of planning including plan making and development management.

Geographical coverage	Borough-wide
Joint production	No

Content	<p>The Council will undertake a comprehensive review of the existing Statement of Community involvement (2012) to take account of the following:</p> <ul style="list-style-type: none"> <li>a. recommendations in the Child Friendly Places SPD</li> <li>a. opportunities of new technology and consultation methods</li> <li>b. The latest Planning Legislation</li> </ul>
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Target milestones / completion dates:

<b>Stage 1</b> producing the SCI (a-f above)	Summer 2023
<b>Stage 3</b> Public Consultation	Spring 2024
<b>Stage 4</b> Finalising the SCI	Summer 2024
<b>Stage 5</b> Adoption	Autumn 2024

### CIL Charging Schedule / Infrastructure Levy

**Purpose:** The Community Infrastructure Levy helps to deliver infrastructure to support new development. Most new development which creates net additional floor space of 100 square metres or more, or creates a new dwelling, is potentially liable for the levy. Hackney's CIL charging schedule setting out rates payable was adopted in April 2015.

Geographical coverage	Borough-wide
Joint production	No
Content	<p>The Council will review its CIL Charging Schedule to take account of new viability evidence on the potential to increase charging levels for CIL throughout the borough. The review will need to take into account the changes proposed through the Leveling up and Regeneration Bill (LURB).</p>

Target milestones / completion dates:

<b>Stage 1</b> Produce evidence to inform the review of the Charging Schedule	2023/2024
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<b>Further stages of review</b>	To be set out in the next LDS
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## Low Carbon Action Plan

**Purpose:** This action plan sets out a pathway for all borough Local Plans to have policies, guidance and procedures that support low carbon development, mitigate against carbon emissions and adapt to climate change.

Geographical coverage	London-wide
Joint production	London Councils, London boroughs
Content	<p>In November 2019, London boroughs agreed a Joint Statement on Climate Change which recognised the significant threat of climate change to London and its residents. The Joint Statement outlined seven major programmes of cross-borough work, of which the Low Carbon Development action plan is the second. The purpose of the Low Carbon Development action plan is to 'Secure low carbon buildings and infrastructure via borough planning', by 2030.</p> <p>Hackney is currently the lead authority for this programme. Essential steps for the programme include establishing and adopting effective policies and guidance around carbon reduction, streamlining procedures, and upskilling officers.</p>

Target milestones / completion dates:

<b>Stage 1</b> Development of research, evidence and toolkit for local authorities	Summer/Autumn 2023
<b>Stage 2</b> Training programme rolled out	Winter 2023
<b>Stage 3</b> Review/ update of low carbon policies by all boroughs	2025/6

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Development Plan Document/ Supplementary Planning Document	2023												2024												2025												2026							
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M					
Shoreditch AAP										CC	6 weeks				*					E				R		A																		
Stamford Hill AAP										CC	6 weeks				*					E				R		A																		
Dalston Plan (SPD)						A																																						
Ash Grove Planning Brief (SPD)					C	8-10 weeks						A																																
Clapton SPD																				C	8-10 weeks																							
Homerton SPD																																												
Sustainability SPD																																												
Extensions and Alterations SPD										C	8 weeks					A																												
Stamford Hill Design Guidance (SPD)										C	8 weeks																																	
Planning Contributions (S106) SPD										C	8 weeks					A																												
Local Plan Review																																												

Local Plan / AAP Key	
Local Plan / CIL charging schedule review	
Preparation (evidence gathering) and preparation of draft	
Cabinet approval	C
Formal consultation	
Prepare Proposed Submission Version	
Cabinet and Council Approval	CC
Submit for Examination	*
Examination Hearings	E
Recieve Inspector's report	R
Adoption (Cabinet / Council)	A

SPD key	
Preparation (evidence gathering) and preparation of draft SPD	
Cabinet approval of draft SPD	C
Formal consultation	
Prepare final SPD	
Adoption (Cabinet / Council)	A

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