

LEADER'S COMMITTEE REPORT TO COUNCIL

6.1

22 FEBRUARY 2006

LEADER
Councillor Stephen
Burke

REVENUE BUDGET AND COUNCIL TAX LEVELS 2006-07

This report sets out proposals in respect of the revenue budget for the Council for 2006-07 including Council Tax levels, and deals with the precept from the Greater London Authority (GLA), together with ancillary issues

CONTRIBUTORS

ALL DEPARTMENTS

RECOMMENDATIONS:

1. To note the Council Tax increase, for the Hammersmith & Fulham element, of 1.5% for 2006/07 and the planned increase of 1.5% for 2007/08 and 2008/09.
2. The Council Tax be set for 2006/07 for each category of dwelling, as calculated in accordance with Sections 30 to 47 of the Local Government Finance Act 1992, as outlined below and in full in Appendix A:
 - (a) The element of Council Tax charged for Hammersmith & Fulham Council will be £916.97 per Band D property in 2006/07.
 - (b) The element of Council Tax charged by the Greater London Authority will be £288.61 per Band D property in 2006/07.
 - (c) The overall Council Tax to be set will be £1,205.58 per Band D property in 2006/07.

Category of Dwelling	A	B	C	D	E	F	G	H
Ratio	6/9 £	7/9 £	8/9 £	1 £	11/9 £	13/9 £	15/9 £	18/9 £
a) H&F	611.31	713.20	815.08	916.97	1120.74	1324.51	1528.28	1833.94
b) GLA	192.41	224.47	256.54	288.61	352.75	416.88	481.02	577.22
c) Total	803.72	937.67	1071.62	1205.58	1473.49	1741.39	2009.30	2411.16

2. **The Council's own total net expenditure budget for 2006/07 is set as £176.558m**
3. **That fees and charges are approved as set out in paragraph 5.1.**
4. **That the Director of Finance's budget projections to 2008/09 be noted.**
5. **That the Director of Finance's statements under Section 25 of the Local Government Act 2003 regarding adequacy of reserves and robustness of estimates be noted (paragraphs 6.4 and 7.2).**
6. **That the Director of Finance be authorised to collect and recover National Non-Domestic Rate and Council Tax in accordance with the Local Government Finance Act 1988 (as amended), the Local Government Finance Act 1992 and the Council Schemes of Delegation.**
7. **That all Chief Officers be required to report quarterly on their projected financial position compared to their revenue estimates (as part of the Corporate Monitoring Report).**
8. **That all Chief Officers be authorised to implement their service spending plans**

for 2006/07 in accordance with the recommendations within this report and the Council's Standing Orders, Financial Regulations and relevant Schemes of Delegation.

1 BACKGROUND

- 1.1 The Council is obliged by legislation to set a balanced budget. It also has responsibility to set the Council Tax every year in accordance with the Local Government Act 1992.
- 1.2 The calculation of the Council Tax is made up from the following elements:
 - the recommended net Council budget for 2006-07 (sections 2 to 7);
 - the Aggregate External Support estimated by the Council (section 8);
 - the Council Tax base set at Council on 25th [January 2006](#) (section 9);
 - the precept notified by the Greater London Authority (section 10).
- 1.3 The requisite calculation for the Council's share of the Council Tax is set out in **Appendix A**.

2 INFLATION AND OTHER ADJUSTMENTS

- 2.1 Inflation of 2.95% has been included as a provision for the 1 April 2006 pay award for staff. An allowance of 2% has been made for the 2007/08, and subsequent, pay awards in line with the Office of the Deputy Prime Minister's projections. The latest Actuarial Valuation has also required the Employer's Pension Contribution rate for 2006/07 to be increased by 3% of salary costs.
- 2.2 In order to contain growth no inflation has been applied to non-pay items except where there is a contract in place. Certain exceptional increases, such as for energy costs, are separately identified within the growth proposals.
- 2.3 The Revenue Budget for 2006/07 has generally been prepared on the basis of an average 5% increase in income budgets.
- 2.4 From 2006/07 funding for schools will transfer to a new, ring-fenced, Dedicated Schools Grant (DSG). The Department for Education and Skills will become responsible for determining each local authority's 'Dedicated Schools Budget' (DSB) – the amount spent locally on schools and other services for pupils. Local authorities can opt to top-up such funding through additional contributions. The change to direct government funding of schools has required LBHF to exclude the DSB from the Council's budget requirement.

3 GROWTH

- 3.1 In the course of the budget process departments have identified areas where additional resources are required. Additional requirements are contained within **Appendix C** and summarised in Table 1 below for 2006/07.

Table 1

	£000s
Children's Trust	2,499
Community Services	4,870
Customer First	485
Direct Services	1,143
Environment and Parking	1,577
Education	314
Finance	0
Assistant Chief Executive (Policy and Partnership)	215
Assistant Chief Executive (Organisation Development)	345
Corporate Items	4,838
Total Growth	16,286

4 EFFICIENCY SAVINGS AND INCOME GENERATION

- 4.1 Given the additional resource requirements identified, and the projections of the potential increases in central government support, it was evident that the strategy would require substantial efficiency savings to be generated. To put this disparity in context the Council has had to set aside provision for inflation of £6.8m whereas it will receive an increase in government support of £2.7m against the comparable 2005/06 allocation. The increase in government support funds less than half the cost of inflation, let alone the many other unavoidable spending pressures faced by the Council.
- 4.2 In order for the Council to achieve a low Council Tax increase efficiency savings and income growth are being implemented by departments as summarised in **Appendix D**. The summary of the impact on the Council's budgets are as follows:

Table 2

	£000s
Children's Trust	200
Community Services	3,997
Customer First	0
Direct Services	314
Environment and Parking	704
Education	531
Finance	359
Assistant Chief Executive (Policy and Partnership)	66
Assistant Chief Executive (Organisation Development)	100
Corporate Items	6,014
Total Savings and Income Generation	12,285

5 FEES AND CHARGES

- 5.1 The Revenue Budget for 2006/07 has been prepared on the basis of a 5% increase in fees and charges. However, there are a number of exceptions to this, as set out in Appendix F.

6 REVENUE BALANCES, RESERVES AND PROVISIONS

- 6.1 Departments are expecting to reduce current overspends and it is expected that at the year-end there will be approximately £13m in general reserves. This is just over 5% of the current budget requirement. It is proposed that the reserves reduce by £4.7m during 2006/07 and 2007/08 (by £3.8m, then £0.9m respectively). This accords with the new funding arrangements for schools. The introduction of DSG will reduce the Council's net budget requirement by £76m. The Council is currently projecting to draw down £3.4m from reserves in the current financial year. A total reduction of £4.7m in reserves by 2007/08 will broadly maintain them at the 5% level.
- 6.2 Under Section 25 of the Local Government Act 2003, the Director of Finance is required to include in budget reports a statement of her view of the adequacy of the reserves the budget provides for.
- 6.3 The Council's budget requirement for 2006/07 is in the order of £176m. Within a budget of this magnitude there are inevitably areas of risk and uncertainty. The key financial risks that currently face the Council have been identified and quantified. They are set out in Appendix G and amount to £3.5m. The Council has in place rigorous budget monitoring arrangements and a policy of restoring balances once used.

6.4 The Director of Finance considers that this combined approach enables an optimal level of balances to be set at £8-9m. This optimal level is projected to be broadly met over the next 3 years and is, in the Director of Finance's view, sufficient to allow for the risks identified and to support effective medium term financial planning.

7 THE BUDGET REQUIREMENT

7.1 The relevant Service Directors and Cabinet Members, in conjunction with the Director of Finance, have considered the detail of the individual estimates. Under Section 25 of the Local Government Act 2003, the Director of Finance is required to include in budget reports a statement of her view of the robustness of the estimates for 2006/07 included in the report.

7.2 For the reasons set out below the Director of Finance is satisfied with the accuracy and robustness of the estimates included in this report :

- The budget proposals have been developed following guidance from the Director of Finance and have been through a robust process of development and challenge.
- Pay inflation is adequately provided for.
- Additional inflation has been provided for where contracts are in place or where exceptional increases are forecast.
- Adequate allowance has been made for the increase in pension costs
- Service managers have made reasonable assumptions about growth pressures.
- Mechanisms are in place to monitor sensitive areas of expenditure and the delivery of efficiency savings.
- Key risks have been identified and considered
- Procedures are in place to capture and monitor procurement and corporate savings.
- Prudent assumptions have been made about interest rates and the budget proposals are joined up with the requirements of the prudential code and Treasury Management Strategy.
- The recommended increases in fees and charges are in line with the assumptions in the budget.
- The revenue effects of the capital programme have been reflected in the budget .

7.3 The Director of Finance's projections of the budget requirement for the Council in the medium term to 2008/09 is set out in **Appendix B** and is also summarised below for 2006/07:

Table 3

		£000s
	2005/06 Budget	244,240
<u>Less</u>	Dedicated Schools Budget and prior year adjustments	-74,503
<u>Plus</u>	Inflation	6,813
	Growth	16,286
	Prior Year RSG Amending Reports	162
<u>Less</u>	Contributions From Reserves	-3,755
	Efficiency Savings and Income Generation	-12,285
	Local Authority Business Growth Incentive Scheme	-400
	Net Council Budget 2006/07	176,558

7.4 The net Council budget of **£176.558m** differs from total budget reported to the Scrutiny Panels of £176.028m by **£0.530m**. This is due to:

- A clarification received from the ODPM on how local authorities should treat the amounts payable (£0.162m for LBHF) under the Amending Reports issued by the Government for the 2004/05 and 2005/06 Finance Settlements. Rather than net this adjustment against their 2006/07 RSG allocation local authorities are required to take into account when calculating their budget requirement. This is a presentational change that has no impact on the Council Tax charge.
- Additional growth pressures regarding commercial waste, the balance of charges to the Housing Revenue Account and concessionary play charges. It has also been decided to freeze parking permit fees for 2006/07.

7.5 These additional costs are largely recovered by additional income as set out in section 8.

8 EXTERNAL FUNDING

8.1 Notification of the Final Local Government Finance Settlement was received on 31 January 2006. The original estimate for the Council's 2006/07 Formula Grant, reported to Scrutiny Panels in January 2006, was £107.067m. The actual grant,

as set out in Table 4, has been confirmed as £107.135m. This is an increase of £0.068m. The Formula Grant calculation takes account of the Council Tax Base. For 2006/07 a methodology change has been introduced for the Tax Base adjustment. This benefits the Council by £0.300m.

Table 4

	£000s
Revenue Support Grant	17,335
Redistributed Non-Domestic Rates	89,800
Total 2006/07 Formula Grant	107,135

- 8.2 From 2005/06 the Government have introduced the Local Authority Business Growth Incentive Scheme. This allows local authorities, provided they pass a certain threshold, to share in the growth in local Business Rates. It is currently projected that the Council will receive £0.400m in 2006/07.

9 COUNCIL TAX BASE

- 9.1 On 25 January 2006, the Council formally agreed a Tax Base of 75,709 equivalent Band D properties. Therefore the Council's element of the Council Tax can be calculated as follows:

$\frac{\text{Total Budget Requirement}}{\text{Tax Base}} = \frac{\text{£ 176.558m} - \text{£107.135m}}{75,709} = \text{£916.97}$
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- 9.2 This represents an increase of £13.55 or 1.5% in respect of the Council's own Band D Council Tax (1.2% on the overall Council Tax bill).

10 PRECEPTOR'S COUNCIL TAX REQUIREMENTS

- 10.1 The Greater London Authority's precept of £21.850m also has to be funded from Council Tax. The following table analyses the total amount to be funded and the resulting overall Band D Council Tax level.

$\frac{\text{Preceptors Budget Requirement}}{\text{Tax Base}} = \frac{\text{£21.850m}}{75,709} = \text{£288.61}$
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- 10.2 This represents an increase of £33.99 or 13.3% in respect of the GLA's budget requirements (2.9% on the overall Council Tax bill).

11 OVERALL COUNCIL TAX REQUIREMENTS 2006/07 AND 2007/08

- 11.1 It is proposed to increase Hammersmith and Fulham's element of the Council Tax by 1.5% in 2006/07 in order to provide a balanced budget in year with £9.2m in current reserves. The overall amount to be funded from the Council Tax is calculated as follows:

Table 5

	£000s
London Borough of Hammersmith & Fulham	176,558
Greater London Authority	21,850
<u>Less</u>	
External Support	107,135
Total Requirement for Council Tax	91,273

- 11.1 In accordance with the Local Government Finance Act 1992, the Council is required to calculate and approve a Council Tax for its own budgetary purposes (section 8) and then add the separate Council Tax requirements for each of the preceptors (section 9).
- 11.2 It must then set the overall Council Tax for the Borough. These calculations have to be carried out for each of the valuation bands A to H, and are set out in the recommendations at the front of the report. The amount per Band D equivalent property is calculated as follows:

$\frac{\text{Total Budget Requirement}}{\text{Tax Base}} = \frac{\text{£ 91.273m}}{75,709} = \text{£1,205.58}$
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- 11.3 In 2005/06 the overall amount per Band D equivalent property was £1158.04. The increase can be explained as follows:

Table 6

	2005/06 Band D	2006/07 Band D	Increase On 2005/06
	£	£	£
Hammersmith & Fulham	903.42	916.97	13.55
Greater London Authority	254.62	288.61	33.99
Total	1,158.04	1,205.58	47.54

11.4 This represents an increase of £47.54 or 4.1% on the overall Council Tax bill

11.5 The announcement of firm forward allocations of RSG for 2007/08, coupled with the robust forward financial plans set out in the Council's MTFs, has enabled an indicative Council Tax figure to be provided for 2007/08. The planned increase in Hammersmith and Fulham's Band D is £13.75 (from £916.97 to £930.72). The Executive plans to repeat this in 2008/09.

12 CONSULTATION WITH NON DOMESTIC RATEPAYERS

12.1 In accordance with the Local Government Finance Act 1992, the Council is required to consult with Non Domestic Ratepayers on the budget proposals. The consultation can have no effect on the Business Rate, which is set by the Government.

12.2 As with previous years, we have discharged this responsibility by writing to the twenty largest payers and the local Chamber of Commerce together with a copy of this report. The Director of Finance also attended a meeting with local businesses organised through the Chamber of Commerce on the 2nd of February 2006.

13 COMMENTS OF THE SCRUTINY PANELS

13.1 As part of the Scrutiny process each department's estimates have been reviewed by one of the Scrutiny Panels. Comments from the scrutiny panels are attached at **Appendix E**.

14 COMMENTS OF THE DIRECTOR OF FINANCE

14.1 These are contained within the body of this report.

15 COMMENTS OF THE HEAD OF LEGAL SERVICES

- 15.1 The Council is obliged to set the Council Tax and a balanced budget for the forthcoming financial year in accordance with the provisions set out in the body of the report.
- 15.2 In addition to the statutory provisions the Council must also comply with general public law requirements and in particular it must take into account all relevant matters, ignore irrelevant matters and act reasonably and for the public good when setting the Council Tax and budget.
- 15.3 The recommendations contained in the report have been prepared in line with these requirements.
- 15.4 Section 25 of the Local Government Act 2003, which came into force on 18 November 2003, requires the Director of Finance to report on the robustness of the estimates made for the purposes of budget calculations and the adequacy of the proposed financial reserves. The Council must take these matters into account when making decisions about the budget calculations.

LOCAL GOVERNMENT ACT 2000 **LIST OF BACKGROUND PAPERS**

No.	Description of Background Papers	Name/Ext. of Holder of File/Copy	Department/ Location
1.	Revenue Budget 2006/07	Andy Lord Ext. 2531	Finance Department 2 nd Floor Town Hall Extension
2.	Revenue Support Grant Papers 2006/07	Andy Lord Ext. 2531	Finance Department 2 nd Floor Town Hall Extension
3.	Assistant Chief Executive Budget Papers 2006/07	Dave Lansdowne Ext. 2549	Finance Department 2 nd Floor Town Hall Extension
4.	Community Services Budget Papers	John Stansfield Ext. 5006	Social Services Department 181 King Street
5	Children's Trust Budget Papers	Caroline Osborne Ext 5050	Children's Trust Department Cambridge House
6.	Education Budget Papers	Deepa Martin Ext. 3623	Education Department Cambridge House

7.	Housing Budget Papers	Ian Ward Ext. 1749	Housing Department Riverview House
8.	Environment Budget Papers	Dave McNamara Ext. 3404	Environment Department Town Hall Extension
9.	Direct Services Budget Papers	Graeme Trott Ext. 1190	Finance Department Riverview House
10	Customer First Budget Papers	Kellie Gooch E xt 1614	Finance Department 2 nd Floor Town Hall Extension

APPENDIX A

The Requisite Calculations for Hammersmith & Fulham (as set out in Sections 36 to 36 of the Local Government Finance Act 1992)

		<u>£000s</u>
(a)	being the aggregate of the amounts which the Council estimates for the items set out in section 32 (2)(a) to (e) of the Act.	694,213
(b)	being the aggregate of the amounts which the Council estimates for the items set out in Section 32 (3)(a) to (c) of the Act.	517,655
(c)	being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council in accordance with Section 32 (4) of the Act, as its budget requirement for the year.	176,558
(d)	being the aggregate of the sums which the Council estimates will be payable for the year into its General Fund in respect of redistributed non-domestic rates, revenue support grant, or additional grant, (in accordance with section 33 (1) decreased by the amount of the sums which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97 (3) of the Local Government Finance Act 1988 (i.e. Council Tax Deficit). (i.e. Aggregate External Support plus Council Tax adjustments).	107,135
(e)	being the amount at (c) above less the amounts at (d) above, calculated by the Council in accordance with Section 33 (1) of the Act	69,423
(f)	being the amount at (c) above less the amount at (d) above all divided by the amount in Section 8 of the report, calculated by the Council, in accordance with Section 33 (1) of the Act, as the Basic Amount of its Council Tax (Band D) for the year i.e. $\frac{\pounds(c)k - \pounds(d)k}{\text{Amount Section 9}}$	£916.97

(g) Valuation Bands – Hammersmith & Fulham Council:

Band A	Band B	Band C	Band D
£611.31	£713.20	£815.08	£916.97
Band E	Band F	Band G	Band H
£1,120.74	£1,324.51	£1,528.28	£1,833.94

being the amounts given by multiplying the amount at (f) above by the number which, in proportion set out in section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which that proportion is applicable to dwellings listed in band D, calculated by the Council, in accordance with Section 36 (1) of the Act, as the amounts to be taken into account for the year in respect of dwellings listed in the different valuation bands.

(h) Valuation Bands – Greater London Authority

That it be noted that for the year 2006-07, the following amounts in precepts issued to the Council in respect of the Greater London Authority, its functional and predecessor bodies, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:

Band A	Band B	Band C	Band D
192.41	224.47	256.54	288.61
Band E	Band F	Band G	Band H
352.75	416.88	481.02	577.22

(i) That having calculated the aggregate in each case of the amounts at (g) and (h) above, the Council, in accordance with Section 30 (2) of the Local Government Finance Act 1992, hereby sets the following amounts of Council Tax for the year 2006-07 for each of the categories of dwellings shown below:

Band A	Band B	Band C	Band D
803.72	937.67	1071.62	1205.58
Band E	Band F	Band G	Band H
1473.49	1741.39	2009.30	2411.16

Appendix B - MTFS Summary

	Year 1 2006/07 £'000	Year 2 2007/08 £'000	Year 3 2008/09 £'000
2005/06 Council Budget	244,240		
Less Dedicated Schools Budget	-76,127		
RSG - Reversal of Prior Year Adjustment	1,624		
2005/06 Net General Fund Base Budget	169,737	169,737	169,737
Known Changes:			
Inflation	6,813	12,824	18,742
Growth (C)	16,286	21,492	24,837
Efficiencies (D)	-12,285	-21,300	-27,625
Total Expenditure	180,551	182,753	185,691
2004/05 and 2005/06 Amending Report	162	0	0
Local Authority Business Growth Incentive Scheme	-400	-800	-2,000
Use of Balances	-3,755	-911	1,306
Budget Requirement	176,558	181,042	184,997
Formula Grant (RSG) (Assumes 3% increase from 2008/09)	107,135	110,578	113,895
Council Tax Increase of 1.5%	69,423	70,464	71,102
Total Resources	176,558	181,042	184,997
Budget Gap	0	0	0
<i>For information</i>			
<i>Further risks (G)</i>	<i>3,440</i>	<i>6,740</i>	<i>7,440</i>

Appendix C**GROWTH**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
DSD	Waste Disposal	Increased contractual costs of waste disposal and increases in landfill tax. Of the total amount reflected as growth the elements relating to Landfill tax increases are £255,000 for 2006/07, £510,000 for 2007/08 and £765,000 for 2008/09	463	816	1,172
	Waste Disposal	Commercial Waste Landfill Tax	180	180	180
	Waste Collection	Garden Waste Removal	100	100	100
	Smarter Borough	Free graffiti service	150	150	150
	Smarter Borough	Fly tipping removal from private land	250	250	250
DSD	Total		<u>1,143</u>	<u>1,496</u>	<u>1,852</u>
Environment	Licensing	Assumptions relating to additional costs and reduced income following the introduction of the new licensing legislation have been revised since last year, when it was estimated at £177k p.a.	-40	-40	-40
	Planning	Net loss of English Heritage Grant for conservation work (£10,000 in 2005/06 then £20,000)	10	10	10
	Planning	Lower level of Planning Delivery Grant	532	532	532
	Building Technical Services	Increase in energy costs.	300	400	600
	Highways and Engineering	Highway contract prices are increased in excess of the 2.5% allowed for in the budget strategy.	300	300	300
	Highways and Engineering	TfL will no longer share bus shelter advertising revenue with boroughs.	175	175	175
	Public Protection & Safety	Routine program of monitoring the safety of headstones and maintenance costs as required under the health and safety at work act 1974.	50	50	50

Appendix C**GROWTH**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
Environment	Total		1,327	1,427	1,627
Parking	Parking Office	Bus lane offences - income is expected to be less than anticipated due to greater compliance.	50	50	50
	Parking Office	Retendering of tow away contract beginning on 01 Feb 2006.	200	200	200
Parking	Total		250	250	250
Education	Leisure	The running costs for the Janet Adegoke Pool	94	63	61
	Play Service	Continuation of concessionary rates	40	60	60
	LEA Residual	Switch in funding from specific grant to RSG	180	180	180
Education	Total		314	303	301
Housing	Community Safety	Replacement of ODPM Street Wardens Grant	160	160	160
	Community Safety	Permanent funding for street enforcement officers	120	120	120
	Housing	Section 17 & 21 Clients - claimants with no recourse to public funds.	250	250	250
	Housing	Development of the Anti-Social Behaviour Unit	100	100	100
	Recharges	IT and other recharges to the HRA reduced	695	695	695
Housing	Total		1,325	1,325	1,325
Social Services	Older People Services	Home Care Services - contracts retendered for the first time in a number of years, with consequential increase in unit cost	75	75	75

Appendix C**GROWTH**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Older People Services	Open new day service	0	275	275
	Physical Disabilities	PD Packages - growth in demand for care support	77	77	77
	Cross Cutting	Transport for London Price Freedom Pass increases above inflation	144	334	584
	Cross Cutting	Expansion of direct payments	250	300	350
	Cross Cutting	Residential and Nursing Care Home price increases	200	350	500
	Cross Cutting	Cessation of Residential Allowances Grant	650	650	650
	Cross-cutting	Reduction in Government Grants	350	350	350
	Cross-cutting	Ceasing to charge for Home Care Support	400	400	400
	Mental Health	Office Rental Budgets for Community Mental Health Teams	94	94	94
	Mental Health	Growth in demand for Care Support	165	165	165
	Learning Disabilities	Increase in demand for learning disability placements and care packages - 12 young adults this year	980	1,580	2,180
	Learning Disabilities	Packages and Placements - (older LD Adults) growth in demand for care support	160	160	160
Social Services	Total		<u>3,545</u>	<u>4,810</u>	<u>5,860</u>
Children's Trust	Unaccompanied asylum seeking children - care leavers	Additional cost of unaccompanied asylum seeking children leaving care as a result of the Hillingdon judgement.	250	250	250

Appendix C**GROWTH**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Child Care Services	Additional placement costs	900	900	900
	Child Care Services	Transport/Escort service	200	200	200
	Child Care Services	Care packages/direct payments for disabled children	80	80	80
	Cross-cutting	Reduction in Safeguarding Children Grant	819	819	819
	Child Care Services	Increase in cost/numbers of independent sector placements	200	200	200
	Children's Resource Service	Haven Respite Care Service	50	50	50
Children's Trust	Total		<u>2,499</u>	<u>2,499</u>	<u>2,499</u>
Assistant Chief Executive					
Policy & Partnership	Councillors Services	Councillors' briefings after the 2006 election	15	0	0
	Councillors Services	To address previous years budget shortfall.	100	100	100
	Communications	Communications - Smarter Borough (£35k), Safer Borough (£35k) and other publicity (£30k)	100	100	100
Organisation Development	Local Elections	Local Elections 2006 plus growth for implementing the new Electoral Administration Bill	280	90	90
	General Elections	General Elections	-10	-10	-10

Appendix C**GROWTH**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Human Resources	Additional corporate capacity	75	75	75
Assistant Chief Executive	Total		560	355	355
Customer First	Customer First Core Team	Head of Customer First, Programme manager, Business Transformation manager, Programme support officer - previously met from the Invest to Save and Modernisation fund	300	300	300
	Contact centre manager	Funded from Invest to Save and Modernisation fund in 04/5 and 05/6	50	50	50
	Business support officer	Part funded for 05/6	15	15	15
	Town Hall reception	New post established in mid 04/5. Funded for 04/5 and 05/6 from underspends due to recruitment drag on core team.	25	25	25
	Contact Centre	Extended hours	45	45	45
	Call Monitoring	LAGAN System IT Support	50	50	50
Customer First	Total		485	485	485
Corporate	Insurance	Increased premium costs due to increased incidence of claims	41	82	123
	Office Accommodation	Rental and NNDR increases	700	1,400	2,100
	Pension Fund	Additional Contributions arising from the April 2004 actuarial valuation	2,700	5,400	6,400
	E-Procurement	Vendor Neutral Management Contractor	264	264	264
	Land Charges	Revised income targets	175	175	175
	Single Status	Upgrade of relevant posts	0	400	400

Appendix C

GROWTH

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	FOI	Information management - new requirement funded through RSG	80	80	80
	Contingency	Increase in corporate contingency	878	741	741
Corporate	Total		<u>4,838</u>	<u>8,542</u>	<u>10,283</u>
		Grand Total	<u>16,286</u>	<u>21,492</u>	<u>24,837</u>

Appendix D

EFFICIENCIES

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
DSD	<u>Gershon Efficiencies</u>				
	DSO 3	Restructure of services following street scene best value review	-250	-250	-250
	Waste	Disposal-Gershon Efficiencies / Landfill Allowance Trading	-14	-14	-14
	<u>Other Efficiencies</u>				
	General Savings	Non-trading accounts to be reduced	-50	-50	-50
DSD	Total		<u>-314</u>	<u>-314</u>	<u>-314</u>
Environment	<u>Gershon Efficiencies</u>				
		Potential efficiency gains following the initial investments to review the Highways & Engineering most cost effective and efficient means for maintaining highway assets.	0	-20	-20
		Change in method of footway maintenance. Reduce the expensive full depth reconstruction in certain circumstances where the paving can simply be taken up and re-laid.	-80	-80	-80
	Planning	Reduction in the number of posts arising from efficiency measures.	-98	-98	-98
	Management Resources	Potential for departmental savings through WinPC adoption in specific areas.	-30	-30	-30

Appendix D**EFFICIENCIES**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
Environment (continued)	<u>Increased Income</u>				
	Highways Maintenance	Increased Section 74 activity resulting in more penalty fees from utility companies	-50	-50	-50
	Highways & Engineering	Additional income mainly from fixed penalty notices and permit fees from implementing the traffic management orders - offset by start up costs of the new permitting system	0	-230	-230
	<u>Other Efficiencies</u>				
	Planning Best Value Review	Savings delivered by investment of Planning Delivery Grant or from Best Value Review	0	0	-150
	Traffic	Reduction of 1 post on completion of new IT system	-30	-30	-30
	Highways & Engineering	Highways saving - to be found from the current benchmarking review of highways expenditure and highways work programme	-100	-100	-100
	Automatic Public Conveniences	Potential reduction in the number of units and allowing advertising on the units.	-31	-31	-31
	Public Protection and Safety Division	Post-Licensing Act transitional year - following the introduction of the new licensing regime, a review of business processes is expected to contribute to savings by reducing one member of staff.	-30	-30	-30
Environment (continued)		Restructuring and rationalisation of work on divisional and departmental business planning, performance management, quality standards and other minor functions	-35	-35	-35

Appendix D

EFFICIENCIES

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Management Resources	Printer replacement and rationalisation.	-10	-10	-10
	Management Resources	Freeze on office moves within the town hall extension.	-10	-10	-10
Environment	Total		<u>-504</u>	<u>-754</u>	<u>-904</u>
	<u>Other Efficiencies</u>				
Parking	Parking Office	BVR/BPR Parking service	-200	-200	-200
Parking	Total		<u>-200</u>	<u>-200</u>	<u>-200</u>
Education	<u>Gershon Efficiencies</u>				
	Strategic Management	Passenger transport BVR - with Social Services	-150	-150	-150
	Strategic Management	Departmental management and administration	-100	-200	-200
	Student Finance	Estimated impact of new Transport arrangements	-46	-46	-46
	Libraries	Spend to save	0	-140	-140
	<u>Other Efficiencies</u>				
	Strategic Management	Increased productivity in schools block	-200	-300	-300
	Strategic Management	Traded Services deficit eliminated	-35	-35	-35
Education	Total		<u>-531</u>	<u>-871</u>	<u>-871</u>

Appendix D

EFFICIENCIES

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
Housing	<u>Increased Income</u>				
	Regeneration	Reorganisation of the Strategy unit	-53	-53	-53
	Options and Assessments	Private Sector Leasing	-375	-375	-375
	<u>Other Efficiencies</u>				
	Housing Benefit Payments & Admin	Housing Benefit restructuring and Benefits Fraud Initiative recommendations	-70	-70	-70
	Options and Assessments	Reduce management fees on Registered Social Landlord Schemes	-425	-425	-425
	Options and Assessments	Predicted PSL surplus	-200	-200	-200
	Security	Savings from current review of building security	-50	-50	-50
	Housing Benefits	Housing Benefits	-340	-340	-340
Housing	Total		<u>-1,513</u>	<u>-1,513</u>	<u>-1,513</u>
Social Services	<u>Gershon Efficiencies</u>				
	Learning Disability Services	Reprovide 117 Goldhawk Rd	-104	-104	-104

Appendix D**EFFICIENCIES**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Learning Disability Services	Service review and re-organisation	-45	-45	-45
	Cross-Cutting	Review and reprovide employment service	-150	-150	-150
	Mental Health	Rationalisation of information collection for integrated service	-46	-46	-46
	Mental Health	Review and reconfigure hostel provision at Wood Lane	-100	-100	-100
	Drugs and Alcohol	More strategic approach to length of placements. Average length of placements can be reduced.	-30	-30	-30
	Older People Client Group (Older People Services & OP Resources combined)	Meals on Wheels. Adjusting to reducing demand and provision for alternative options for less vulnerable users	-65	-65	-65
Social Services (continued)	Older People Client Group (Older People Services & OP Resources combined)	Reduced demand for packages and placements following the development of assistive technology	-125	-125	-125
	Older People Client Group (Older People Services & OP Resources combined)	Further efficiencies in OP Resources, have led for reduced expenditure	-50	-50	-50

Appendix D

EFFICIENCIES

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Support Services	HR efficiencies leading to reduced staffing costs	-50	-50	-50
	<u>Increased Income</u>				
	Support Services	Marzell House Rent - more efficient use of premises	-50	-50	-50
	<u>Other Efficiencies</u>				
	Older People	Opening of Queen Charlotte's extra care sheltered accommodation.	-135	-135	-135
	Cross-Cutting	Administration savings from IT investment (ISCIS)	-50	-100	-100
	Disability services	Community Support Services reduced demand for services e.g. telephone rental	-50	-50	-50
Social Services (continued)	Disability services	Reduction in Care Packages for HIV users in line with Fair Access to Care Guidance	-24	-24	-24
	Older People Client Group (Older People Services & OP Resources combined)	Young Onset Demential Worker - development worker - temporary post no longer required	-20	-20	-20

Appendix D

EFFICIENCIES

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Older People Client Group (Older People Services & OP Resources combined)	Continue to review service users on band 3 of Funded Nursing Care who may meet Community Care criteria	-70	-70	-70
	Older People Client Group (Older People Services & OP Resources combined)	Review joint equipment pooled budget contribution	-150	-150	-150
	Older People Client Group (Older People Services & OP Resources combined)	Remove subsidy to Community Rehabilitation Unit. PCT to review its nursing home placement requirements.	-270	-270	-270
	Support Services	Receivership income related to increasing number of clients	-10	-10	-10
	Support Services	Review IT Inventory and remove items of hardware that are no longer used.	-35	-35	-35
Social Services (continued)	Support Services	Increased contributions from training grants for training and development posts.	-60	-60	-60
	Social Care IT Systems	Efficiencies arising from the introduction of Social Care IT systems (part of this saving relates to the Children's Trust and will be allocated in future).	-384	-384	-384
	Cross-Cutting Proposals	Increased contributions from carers grant for carers services.	-211	-211	-211

Appendix D

EFFICIENCIES

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Cross-Cutting Proposals	Supplies and Services and transport	-55	-55	-55
	Community Liaison	Additional funding from External Sources for Voluntary Sector Support.	-80	-80	-80
	Cross-Cutting Proposals	Efficiencies in Strategy Partnership and Performance Review	-65	-65	-65
Social Services	Total		<u>-2,484</u>	<u>-2,534</u>	<u>-2,534</u>
Children's Trust	<u>Gershon Efficiencies</u>				
	Review & Quality Assurance	Child Protection Team-review caseload	-20	-20	-20
Children's Trust (continued)	Review & Quality Assurance	Youth Offending Team-review service	-20	-20	-20
	Review & Quality Assurance	Reduction in one Senior Social Worker Practice Development Post	-41	-41	-41
	Child & Adolescent Services	Agency staff-review annual costs	-40	-40	-40
	Child & Adolescent Services	Allocation of overheads to grant income	-35	-35	-35
	<u>Other Efficiencies</u>				
	Child & Adolescent Services	Leaving Care-moving clients onto benefits	-20	-20	-20

Appendix D

EFFICIENCIES

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Family Placement Services	Reduction in Adoption Support Budget - savings on more effective commissioning by providing service in-house	-10	-10	-10
	Family Placement Services	Cessation of Central Transport Arrangement	-9	-9	-9
	Review & Quality Assurance	Commissioning Equipment	-5	-5	-5
Children's Trust	Total		<hr/> -200	<hr/> -200	<hr/> -200

Appendix D**EFFICIENCIES**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
Assistant Chief Executive	<u>Gershon Efficiencies</u>				
Organisation Development	Legal Services	Rationalisation of Private Sector Leasing work	0	-35	-35
Organisation Development	Legal Services	Alternative ways of working to reduce use of Legal Services input	-100	-100	-100
	<u>Income Efficiencies</u>				
Policy & Partnership	Communications	Increased income, for example, film / location officer, advertising space in HFM.	-16	-16	-16
	<u>Other Efficiencies</u>				
Policy & Partnership		Irish Centre	-50	-50	-50
Assistant Chief Executive	Total		-166	-201	-201
Finance	<u>Gershon Efficiencies</u>				
	ITSD	Additional savings - terminal server desktops	-100	-100	-100
	ITSD	Libraries - use of voice over IP	-10	-10	-10
	ITSD	Desk top strategy savings - 1000 WinPCs in 06/7	0	-60	-60

Appendix D**EFFICIENCIES**

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
Finance (continued)	ITSD	Desk top strategy savings - 400 WinPCs in 06/7	0	-20	-20
	<u>Income Efficiencies</u>				
	ITSD	Avalon income	-25	-10	-10
	<u>Other Efficiencies</u>				
	ITSD	Reduce number & quality of mobile phones	-40	-40	-40
	ITSD	Printer reduction by 25%	-60	-60	-60
	Revenues and Benefits	System implementation (includes mainframe savings)	-124	-124	-124
Finance	Total		<u>-359</u>	<u>-424</u>	<u>-424</u>
Corporate	<u>Gershon Efficiencies</u>				
	Agency Staff	Agency staff savings	-100	-100	-100
	Reorganisation	Long term departments reorganisation savings	-300	-300	-300
	Central Departments	Central overheads review	-100	-100	-100
	Offices	Office accommodation rationalisation	-200	-200	-200
	IT community	IT Joint Venture	-300	-300	-300
Corporate (continued)	<u>Other Efficiencies</u>				

Appendix D

EFFICIENCIES

Department	Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
	Debt Restructuring	Debt Restructuring	-200	-300	-400
	Capital receipts	Use of capital receipts to reduce debt	-300	-300	-300
	Capitalisation	Use of Capitalisation	-1,300	-1,300	0
	Salary budgets	Reduction in agency staff, deletion of posts that are no longer required, increasing control on new posts and reducing overtime	-1,000	-1,000	-1,000
	E-procurement	E-procurement	-1,264	-1,264	-1,264
	E-forms		-50	-50	-50
	Customer Service Improvement Projects	Customer Service Improvement Projects	-100	-100	-100
	Temporary Investment	Temporary investment of Civic Accommodation Balances	-800	-800	0
	Future Years	Future Years Savings	0	-8,175	-16,350
Corporate	Total		<u>-6,014</u>	<u>-14,289</u>	<u>-20,464</u>
		Grand Total	-12,285	-21,300	-27,625

COMMENTS OF SCRUTINY PANELS

LEADERSHIP SCRUTINY PANEL COMMENTS 18 JANUARY 2006

The Leadership Scrutiny Panel considered the Executive's proposals for the Revenue Budget and Council Tax 2006-07 at its meeting held on 18th January 2006.

The Panel discussed a range of issues including the implications of the transfer of funding for schools, the potential for savings on utility costs, the levels of contingency funds and the latest position regarding the GLA precept. The Panel also noted the proposed Council Tax increase of 1.5% for the next 3 years, recognising this was below inflation.

In addition, the Panel also considered detailed information in relation to the proposed budget for Finance, Chief Executive's, ACE (PP & OD), Customer First and Safer Communities.

RECOMMENDATIONS -

1. That officers look at maximising efficiency savings for utility costs through more effective procurement of suppliers and developing policies on energy and resource management.
2. That the Panel endorses the Revenue Budget and Council Tax proposals for 2006-07.

HOUSING SCRUTINY PANEL COMMENTS 9 JANUARY 2006

The Housing Scrutiny Panel considered the proposals for the Revenue Budget and Council Tax 2006 - 2007 at its meeting held on 9th January 2006.

The Panel discussed a range of issues including savings made in Housing Benefits due to the implementation of a new IT system, savings made through the restructuring of services in Housing Benefits, and growth in the development of the Anti-Social Behaviour Unit.

RESOLVED –

The Panel endorses the proposals for the Council's Budget for 2006/07 and notes the Housing General Fund's revenue estimates.

ENVIRONMENT AND REGENERATION SCRUTINY PANEL COMMENTS 17 JANUARY 2006

The Environment and Regeneration Scrutiny Panel meeting on 17 January 2006 was inquorate and there are therefore no formal recommendations.

The meeting proceeded on an informal basis. In considering the Revenue Budget and Council Tax 2006/7, the Panel discussed parking control expenditure and noted TfL's decision to end the sharing of its revenue from its bus shelter advertising contract with boroughs.

EDUCATION & LEISURE SCRUTINY PANEL COMMENTS 11 JANUARY 2006

The panel, which was inquorate, received a summary of the corporate position from the Director of Finance, and noted that the Government was now directly funding schools. The 3-year budget strategy represents a below-inflation increase in Council Tax of 1.5% per annum.

As regards the Education budget, the settlement represented an overall increase of 6.9% for Childrens Education, although when the targeted elements and changes to baseline funding have been amended, it equates to 6.1% per pupil, although the final figure would not be announced until April. It is not thought the final settlement will change significantly. On the other hand some changes to the standards fund are negative for some schools. The only service growth item in the budget was for the running costs of the new Janet Adegoke swimming pool at the Phoenix School. There was also £107,000 additional grant funding next year for the Youth Service.

The panel was told that under the new arrangements for funding schools most of the funding would be allocated to schools at the beginning of the financial year according to a formula based on the number of pupils, but a small contingency fund would be created for in-year allocation based on criteria agreed with the Schools Forum. The panel was also shown how aspects of the development of Children's Services were reflected in the budget.

The Council does not have the power to make efficiencies in individual school budgets. As Education was not a great commissioner of services, a zero-growth baseline had been built into the Education budget. Gershon efficiencies had, nonetheless, been made in transport and departmental administration, for example and the department is a large contributor to the Councils corporate savings.

As the Panel was inquorate there were no recommendations.

HEALTH AND SOCIAL CARE SCRUTINY PANEL COMMENTS 10 JANUARY 2006

The Health and Social Care Scrutiny Panel considered the proposals for the Revenue Budget and Council Tax 2006 - 2007 at its meeting held on 10th January 2006.

The panel discussed the proposal to cease charging for home care. Members noted that this would lead to a financial loss of £400k and that an additional £300k had been identified as a risk due to the possible additional take up of home care. The £300k had not been allocated as a growth item as it was impossible to predict the rise in demand and any rise would be progressive and accumulative. A member of the public informed the panel that he was delighted that the charge on disability was being reviewed. Maria Brenton, HAFAD, added that her organisation was also pleased about the proposal to cease charging for home care and fully supported it.

In addition, the panel noted the proposed savings from the Meals on Wheels Service, the development of assistive technology which would lead to reduced demand for care packages, and the reduction in the average length of drug and alcohol rehabilitation residential placements due to the range of treatments now available in a community-setting.

RESOLVED –

The panel endorsed the proposals for the Council's Budget for 2006/07 and in particular the proposal to cease charging for home care.

BGOP (BETTER GOVERNMENT FOR OLDER PEOPLE) COMMENTS - 26 JANUARY 2006

Members of Better Government for Older People (BGOP) met with the Cabinet Member for Social Inclusion and the Director of Finance on 26th January 2006.

Members of BGOP were pleased to hear of the changes being made to charging for Home Care and that there would be no cuts in grants to the Voluntary Sector. The meeting received information on the budgets for all council departments and discussed

Appendix F

Increase in Fees and Charges other than 5%

Department	Title	Description	2005/06	2006/07
	<u>Housing General Fund</u>		£ per week	£ per week
		Rental charges for private sector leased properties	346.99	355.32

Education

The following charges for Holiday Care Schemes are now proposed

			£ per week	£ per week
PLAY SERVICE FEES	Holiday Care Schemes	Core Day: 09.00 - 17.30 (8 1/2 hours per day)	107.00	93.50
	Holiday Care Schemes	Sessional Care: 11.00 - 15.00 (4 hours per day)	50.00	44.00
	Holiday Care Schemes	Sessional Care for concessionary users: 11.00 - 15.00 (4 hours per day)	New Offering	11.50
	Holiday Care Schemes	Registered Junior Care including some outings: 09.00 - 17.00 (8 hours per day)	New Offering	88.00
	Holiday Care Schemes	Registered Junior Care including some outings - for concessionary users: 09.00 - 17.00 (8 hours per day)	New Offering	24.00
	Holiday Care Schemes	Extended Day Care 08:00 to 18:00 (10 hours per day)	New Offering	109.50
YOUTH CENTRE FEES	Youth Centre Fees	Youth Centre Fees	£ per session 0.50	£ per session FREE

Appendix F

Increase in Fees and Charges other than 5%

Department	Title	Description	2005/06	2006/07	
			£ per day	£ per day	
LIBRARIES	Overdues-Audio/Visual	Books	0.10	0.10	} Maximum £6 per item
	Overdues-Audio/Visual	CD's	0.10	0.10	
	Overdues-Audio/Visual	Talking Books	0.10	0.10	
	Overdues-Audio/Visual	Language Courses	0.10	0.10	
	Overdues-Audio/Visual	DVDs (3 day loan)	£ per day 1.00	£ per day 0.50	
	Overdues-Audio/Visual	DVDs (7 day loan)	0.20	0.50	
	Overdues-Audio/Visual	Videos (3 day Loan)	1.00	0.50	
	Overdues-Audio/Visual	Videos (7 day Loan)	0.20	0.50	
	Loans-Audio/Visual	CD's	1.00	0.50	
	Loans-Audio/Visual	Language Courses/Learning Packs (3 week loan)	Various	2.00	
	Loans-Audio/Visual	DVDs (3 day loan)	1.00	1.00	
	Loans-Audio/Visual	DVDs (7 day loan)	1.00	1.00	
	Loans-Audio/Visual	Videos (3 day Loan)	1.00	FREE	
	Loans-Audio/Visual	Videos (7 day Loan)	1.00	FREE	
	Loans-Audio/Visual	Basic skills materials (3 week loan)	FREE	FREE	
	Reservations	in stock	0.70	0.70	
	Reservations	not in stock	1.00	1.00	
	Reservations	inter-library loans	1.00	1.00	
	Staff assisted reservations	in stock	N/A	1.00	
	Staff assisted reservations	not in stock	N/A	1.50	
Staff assisted reservations	British Library	N/A	5.00		

Appendix F

Increase in Fees and Charges other than 5%

Department	Title	Description	2005/06	2006/07
	Self service reservations (GEOWEB)	in stock	N/A	0.50

Appendix F**Increase in Fees and Charges other than 5%**

Department	Title	Description	2005/06	2006/07
			£	£
LIBRARIES CONTINUED	Self service reservations (GEOWEB)	not in stock	N/A	N/A
	Self service reservations (GEOWEB)	inter-library loans	N/A	N/A
	Self service reservations (GEOWEB)	Over 60's	FREE	FREE
	Self service reservations (GEOWEB)	Under 16's	FREE	FREE
	Internet Charges	Floppy Discs	0.50	0.50
	Internet Charges	Print outs - black & white	0.15	0.15
	Internet Charges	Print outs - colour	0.15	0.15
	Photocopying	A4 - black & white	0.15	0.15
	Photocopying	A4 - colour	0.15	0.15
	Photocopying	A3 - black & white	0.30	0.30
	Photocopying	A3 - colour	0.30	0.30
			£ per page	£ per page
	Fax Charges	Within United Kingdom	1.00	1.00
	Fax Charges	To Europe	1.50	1.50
	Fax Charges	To North America	2.00	2.00
	Fax Charges	To Australia	2.00	2.00
	Fax Charges	Elsewhere	4.00	4.00
	Fax Charges	Incoming material	1.00	1.00
			£	£
	Premises Hire	Community Groups -during library hours	5.00	7.50
	Premises Hire	Community Groups -outside hours	20.00	30.00
	Premises Hire	Other Groups -during library hours	10.00	15.00
	Premises Hire	Other Groups -outside hours	40.00	60.00

Appendix F**Increase in Fees and Charges other than 5%**

Department	Title	Description	2005/06	2006/07
			£	£
LIBRARIES CONTINUED	Premises Hire	Set up charges	30.00	45.00
	Premises Hire	Exhibitions - Monday-Friday	100.00	100.00
	Premises Hire	Exhibitions - Saturday/Sunday	130.00	130.00
	Other	Lost library membership card	0.50	0.50
	Other	Headphones-new for 2006/07	N/A	3.50
	Other	Pens-new for 2006/07	N/A	0.10
	Other	Pads-new for 2006/07	N/A	0.50
	Other	Lifestyle-50% of everything except fines		
			£ per sheet	£ per sheet
ARCHIVES	Archives	Photocopy (A4)	0.15	0.20
	Archives	Photocopy (A3)	0.30	0.40
	Archives	Printout from microfilm	0.30	0.40
			£ per hour or part thereof	£ per hour or part thereof
	Archives	Handling fee for copying stand	10.00	10.00
			£ per week/(per month)	£ per week/(per month)
	Archives	Exhibition hire	10.00/(50.00)	10.00/(50.00)

Appendix F

Increase in Fees and Charges other than 5%

Department	Title	Description	2005/06	2006/07
			£	£
ARCHIVES CONTINUED				
	Archives	Reproduction fees (depending on the type of use to which the image will be put)	30-200	30-200
	Archives	Talks or walks in the borough	25.00	25.00
	Archives	Talks or walks in the borough (registered charities)	15.00	15.00
	Archives	Talks outside the borough	35.00	35.00
	Archives	Talks outside the borough (registered charities)	20.00	20.00

Direct Services

		£ per wash	£ per wash
	Sands End Laundry	3.50	4.00
		£ per 7 min dry	£ per 7 min dry
	Sands End Laundry	0.50	0.50
		£	£
	Events	35.00	40.00
		£ per person per night	£ per person per night
	Family Camp	9.00	9.50
		£ per person	£ per person
	Fireworks	5.00	5.00
		£ per person in advance	£ per person in advance
	Fireworks	3.75	3.75
		£	£
	Fireworks (under 5's)	FREE	FREE

Appendix F

Increase in Fees and Charges other than 5%

Department	Title	Description	2005/06	2006/07
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Adult Social Services

It is proposed that the Council ceases to charge for Home Care with effect from 1st March 2006. Budget provision for the net reduction has been made in the draft Community Services estimates for 2006/07. A detailed appendix on the future direction of adult social care and home care charges was included in the revenue budget report considered by the Health and Social Care Scrutiny Panel on 10th January 2006

Environment and Parking Services

			£	£
		Residents Parking Permits		no increase proposed for 2006/07
		Third Party fees charged for valuation services	250.00	400.00
		Exhibition Licence	Variable	2.5% Increase
		Land Charges (NLIS)	165.00	190.00
		Land Charges – (Borough)	200.00	224.00
HIGHWAY DIVISION CHARGES	Canopy Fees	One off Charge	200.00	100.00
	Canopy Fees	Annual Renewal Fee	New	50.00
	Table and Chairs Licences	Principal Centres	New	300.00
	Table and Chairs Licences	Town centres	200.00	500.00
	Table and Chairs Licences	Other streets	New	300.00
	Crane Licence	Major crane Application	160.00	200.00
	Crane Licence	Minor Crane Operations	New	80.00
	Storage Containers (developments, stadiums, etc)		New	500.00
	Cellar doors	On-Off license fee	New	200.00

Appendix F

Increase in Fees and Charges other than 5%

Department	Title	Description	2005/06	2006/07
HIGHWAY DIVISION CHARGES CONTINUED			£	£
	Cellar doors	Renewal Fee	New	100.00
	Portaloos		New	50.00
	Site huts		New	150.00
	Road Safety Driving Tests		New	50.00
	Accident Data		New	50.00
			£ per month	£ per month
	Scaffolding & Hoarding Licences Monthly Renewal Charge	Scaffolding & Hoarding Licences Commercial Single Frontage (or resident to 15m)	100.00	150.00
	Scaffolding & Hoarding Licences Monthly Renewal Charge	Scaffolding & Hoarding Licences over 15m in length	100.00	200.00

Appendix G**RISKS**

Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
DSD	Potential delay in the opening of the Belvedere Incinerator	0	700	700
Homelessness and Temporary Accommodation	Inclusion of management fee in HALS rents - the forecast saving in 2003/04 was £400k although difficulties with RSLs taking up the scheme mean that only £250k savings may be realised	150	150	150
Homelessness and Temporary Accommodation	Increase in numbers of 18+ UASC eligible for Leaving Care Support	600	600	600
Supporting People	Possible withdrawal of Supporting People funding from changes to the grant regime and a move to formula funding	0	700	1,400
ITSD	ITS Accommodation - Move from 275 King Street	0	1200	0
ITSD	Potential increase in re-licensing costs if Microsoft change the way they charge for new upgrades	0	300	300
Children's Trust	Action on lobbying DfES, currently being taken, may not be as successful as expected	400	400	400

Appendix G**RISKS**

Title	Description	2006/07 £'000	2007/08 £'000	2008/09 £'000
Benefits (Admin)	Previous MTFs savings in respect of EDM and the Benefit Fraud Inspectorate recommendations have not been achieved	400	400	400
Contaminated Land	Unable to contain expenditure within budget	40	40	40
Transport for London	Road condition - reduction in TfL funding for Principal Road Maintenance. Average allocation each year £900K. 05/06 allocation £658K (approx. £200K below annual allocation).	200	200	200
Social Services	White City Collaborative Care Centre	150	150	150
Social Services	Additional Direct Payment numbers.	500	500	500
Social Services	Increased demand for Services following Charging review.	300	300	300
IT community	Risk of not delivering full savings from IT modernisation	300	300	300
LABGI	Business Rates growth may be less than expected	400	800	2,000
Grand Total		3,440	6,740	7,440