

 <p>the low tax borough</p>	<p>London Borough of Hammersmith & Fulham</p> <p>HOUSING, HEALTH AND ADULT SOCIAL CARE SELECT COMMITTEE</p> <p>21 January 2014</p>
<p>REVENUE BUDGET 2014/15</p>	
<p>Report of the Cabinet Member for Housing – Councillor Andrew Johnson; Cabinet Member for Community Care – Councillor Marcus Ginn</p>	
<p>Report Status: Open</p>	
<p>Classification: For Scrutiny Review & Comment</p> <p>Key Decision: No</p>	
<p>Wards Affected: All</p>	
<p>Accountable Executive Director: Liz Bruce, Tri Borough Executive Director for Adult Social Care (ASC) / Melbourne Barrett, Executive Director for Housing & Regeneration (HRD)</p>	
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1. EXECUTIVE SUMMARY

- 1.1. Cabinet will present their revenue budget and council tax proposals to Budget Council on 26 February 2014. As part of the budget process savings targets have been set for departments and transformation programmes.
- 1.2. This report provides an update on how the targets will be met for the services covered by this Select Committee. An update is also provided on budget growth proposals and proposed changes in fees and charges.

2. RECOMMENDATIONS

- 2.1. That the Select Committee considers the growth and savings proposals and makes recommendations to Cabinet as appropriate.

3. INTRODUCTION AND BACKGROUND

- 3.1. The 2014 Medium Term Financial Strategy (MTFS) process has been developed against a challenging financial background:
- Central government funding is expected to fall by £14m (10% in cash terms and 12.5% in real terms)¹ in 2014/15, as action is taken to tackle the national budget deficit. Provisional 2014/15 grant allocations were previously issued in December 2012. These were adjusted downwards following the Chancellor's June announcement of a further 1% fall in the Spending Round 2013.
 - The council continues to lose out, by more than £4m per annum, from the localised business rates retention scheme². This loss arises from appeals against the rateable values set by the Valuation Office Agency (VOA). In particular the council is impacted by appeals relating to the Westfield Shopping Centre. These have resulted in an average reduction of 28% in rateable value for which estimated refunds in excess of £9m are still outstanding. The appeals process is outside of the council's control.
- 3.2. The budget proposals address the funding challenge whilst lowering the financial burden faced by local Council Tax payers. **A council tax reduction of 3% is proposed.** Front line services are protected with continued emphasis on value for money. A number of innovative cross-cutting transformational projects are being taken forward both within the Council and with our tri-borough partners.
- 3.3. The scale of the financial challenge facing the Council is summarised in Appendix 1. **Savings of £18.2m are required to balance the budget in 2014/15 (10% of the Base Budget).** This savings requirement increases cumulatively to £50.5m by 2016/17. A contribution of £1.105m to general balances is proposed. This recognises the significant financial risks faced by the council and the remaining budget gap for 2015/16 and 2016/17.
- 3.4. The budget forecast is underpinned by a number of assumptions. Namely:
- Inflation for contractors will be provided as set out in the agreements.
 - A general contingency for pay inflation has been held pending conclusion of the discussions with the trade unions.
 - Fees and charges will generally increase in line with the Retail Price Index (3.3% at August 2013) unless set by statute. Any exceptions, for the services covered by this committee, are set out in Appendix 3.
 - That central government funding made available to Hammersmith & Fulham will reduce by £14m (10%). This is a provisional estimate

¹ This is made up of Revenue Support Grant, New Homes Bonus Grant and other unringfenced grants from government.

² The localised business rates retention scheme was introduced in 2013/14. London Boroughs now get to keep 30% of business rates income subject to safety net arrangements for authorities that suffer a significant loss. The safety net caps the loss at £4.4m in 2014/15.

based on previous government consultation. A clearer position will emerge when the Local Government Finance Settlement is announced in late December. This was not available to inform the preparation of this report

- Unavoidable growth is provided. This mainly relates to external pressures, such as welfare reforms.

4. GROWTH AND SAVINGS PROPOSALS

- 4.1. Scrutiny Select Committees are invited to consider and comment on the growth and savings proposals that fall within their remit. These are detailed in Appendix 2. An overview is set out below and comments by relevant Executive Directors provided in sections 6 and 7.

Growth

- 4.2. In the course of the budget process departments have identified areas where additional resources are required. These are summarised in Table 1 for 2014/15.

Table 1 Growth Proposals

	£'000s
Adult Social Care	205
Children's Services	470
Environment, Leisure and Residents' Services	0
Finance & Corporate Services	0
Housing and Regeneration Department	1,545
Transport & Technical Services	536
Libraries	0
Public Health	0
Centrally Managed Budgets	1,400
Total Growth	4,156

- 4.3. Table 2 summarises why budget growth is required for the Council.

Table 2 – Reasons for Budget Growth

	£'000s
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Government related	1,545
Other public bodies	130
Increase in demand/demographic growth	675
Other	1,806
Total Growth	4,156

Savings

- 4.4. Departments and transformation programmes have been set savings targets of £18.2m for 2014/15. To meet this challenge savings have been developed that:
- Look to protect front-line services.
 - Continue to focus on asset rationalisation to reduce accommodation costs and deliver debt reduction savings.
 - Build on previous practice of seeking to deliver the best possible service at the lowest possible cost.
 - Consider thoroughly what benefits can be obtained from commercialisation and competition.
 - Continue a number of council wide transformation programmes to deliver cross-cutting savings. These include People and Transforming the Way We Do Business.
 - Take forward collaborative working arrangements with the City of Westminster Council and Royal Borough of Kensington and Chelsea. Other shared service solutions will be taken forward as and when appropriate.
 - Improve outcomes and reduce dependency amongst residents through better joint services with the NHS.
- 4.5. The savings proposals put forward regarding this Select Committee are detailed in Appendix 2 and the overall 2014/15 position is summarised in Table 3. A categorisation of the savings is shown in Table 4.

Table 3 Savings Proposals

	£000s
Adult Social Care	(4,664)
Children's Services	(2,780)

Environment, Leisure and Residents' Services	(1,143)
Libraries	(100)
Finance & Corporate Services	(2,406)
Housing & Regeneration	(750)
Transport & Technical Services	(2,725)
Centrally Managed Budgets	(2,686)
Corporate Transformation Savings	(903)
Departmental Total	(18,157)

Table 4 - Analysis of the 2014/15 Savings

Type of Saving	£'000s
Commercialisation / Income	(1,975)
Commissioning	(3,247)
Debt Reduction Strategy	(1,336)
People Transformation Portfolio	(470)
Procurement/Market Testing	(745)
Reconfiguration/Rationalisation of Services	(3,099)
Staffing/Productivity	(1,980)
Transforming Business Portfolio	(893)
Tri Borough/Bi Borough	(4,412)
Total	(18,157)

5. COUNCIL TAX CHANGES IN 2014/15

- 5.1 Cabinet propose to cut the Hammersmith and Fulham's element of 2014/15 Council Tax by 3%. This will provide a balanced budget for 2014/15, whilst reducing the burden on local taxpayers. By reducing council tax the Council will receive council tax freeze grant, estimated at £0.626m, in both 2014/15 and 2015/16.
- 5.2 The Mayor of London has announced his intention to reduce the Band D precept for the Greater London Authority to £299 in 2014/15. A draft budget is due to be presented to the London Assembly on 29 January, for final confirmation of precepts on the 14 February.
- 5.3 The impact on the Council's overall Council Tax is set out in Table 5.

Table 5 – Council Tax Levels

	2013/14 Band D	2014/15 Band D	Change From 2013/14
	£	£	£
Hammersmith and Fulham	757.90	735.16	-22.74
Greater London Authority	303.00	299.00	-4.00
Total	1,060.90	1,034.16	-26.74

- 5.4 The robust forward financial plans set out in the Council's MTFS has enabled an indicative Council Tax figure to be provided for 2015/16 and 2016/17. At present, for planning purposes, it is anticipated that there will be a freeze for both years in Council Tax levels.
- 5.5 The current Band D Council Tax charge is the 3rd lowest in London. The reduction of 3% is the 7th reduction in the past 8 years, with a freeze in the other year. The Band D charge for Hammersmith and Fulham is the lowest since 1999/2000 (Table 6).
- 5.6 Since 2006/07 Council Tax in Hammersmith & Fulham will have reduced by 20% in cash terms (39% in real terms) compared to an estimated average London increase of 8%. The relative cash savings³, from 2006/07 to 2014/15, for Hammersmith and Fulham residents is £1,371.

³ This is based on the Band D charge and is a cumulative figure from 2006/07 to 2014/15. It compares the Hammersmith and Fulham saving against the average London change.

Table 6 – Band D Council tax for Hammersmith and Fulham from 1999/2000

	Band D Hammersmith and Fulham Element	Change	Change
	£	£	%
1999/2000	706.83	+30.44	+4.50
2000/01	738.58	+31.75	+4.49
2001/02	772.41	+33.83	+4.58
2002/03	772.41	0	0
2003/04	848.49	+76.08	+9.85
2004/05	890.07	+41.58	+4.90
2005/06	903.42	+13.35	+1.50
2006/07	916.97	+13.55	+1.50
2007/08	889.45	-27.52	-3.00
2008/09	862.77	-26.68	-3.00
2009/10	836.89	-25.88	-3.00
2010/11	811.78	-25.11	-3.00
2011/12	811.78	0	0
2012/13	781.34	-30.44	-3.75%
2013/14	757.90	-23.44	-3%
2014/15	735.16	-22.74	-3%
2015/16 (indicative)	735.16	0	0
2016/17 (indicative)	735.16	0	0

6 COMMENTS OF THE TRI BOROUGH EXECUTIVE DIRECTOR FOR ADULT SOCIAL CARE ON THE BUDGET PROPOSALS

6.1 The Adult Social Care Services Tri-Borough model, presented to each Council's Cabinet in June 2011, has been designed to maximise the contribution to be made to meet savings targets, by:

- Reducing management, support service and overhead costs;
- Making more efficient use of shared resources;
- Procuring on a larger scale;
- Reducing duplication and costs through economies of scale; and
- Maintaining the ability for each Borough to specify its own service level.

6.2 This only represents a partial picture of the changes happening in Adult Social Care. There are other changes which will have a dramatic impact on the shape and size of the Adult Social Care budget:

- The number of people using our services continues to increase, bringing pressure to our budgets;
- The changes set out in the Care Bill will bring increased costs and reduced income, currently estimated at £0.4m in Year 1 (2016/17), rising to £0.83m-£1.48m in Year 4 (2019/2020). We await confirmation from government about how this will be funded;
- Commissioning services is moving from monolithic block contracts to commissioning services which can be tailored to individuals and allows the service user more choice;
- In-house provided services are being reviewed and tendered out or social enterprises are being explored;
- Adult Social Care is working on Whole Systems Integration with Health. The Whole System Integrated Care Programme was formally established to support local areas to deliver and enhance their local integration initiatives, including the delivery of Out of Hospital Strategies, whilst ensuring that the North West London Health and Social Care Community has a single voice to influence national policy and share best practice. The overall objective of the programme is to support improved outcomes for residents and carers through integration. On 1 November 2013, it was announced that North West London had been selected as one of only fourteen areas nationally to pioneer ambitious new plans to improve the health and social care services provided to local people. Pioneer status will increase Tri-borough influence on national thinking and decision making and give us an opportunity to share evaluation of the impact of local integration.
- The 2013 Spending Round announced a fund of £3.8bn nationally, to ensure closer integration of health and care services from 2015/16. This was referred to as the Integration Transformation Fund (ITF), now known as the Better Care Fund (BCF). The development of the plan is also an opportunity for Adult Social Care and the NHS to review thinking around the integration of operational services, encompassing community nursing, therapies and care management, which were previously part of the Tri-Borough programme. The BCF is not new money, but the re-utilisation of current funding streams. It includes the “Social Care to Benefit Health” funding which local authorities have received for the past three years and which is being used to maintain local social services.
- The first exemplar BCF draft has been written with agreement on the direction of travel by Cabinet members and CCG Chairs. We are looking to fundamentally transform the quality and experience of care across health and social care over the next five years. The proposal is to create new joined up support and care within communities. The BCF document asks for investment in the transformation in order to deliver much larger savings. We are looking to drive reductions in emergency admissions to hospital and the demand for residential and nursing

home care. Much more work is needed on the investment and savings proposals, but this is a work in progress.

Saving Proposals

- 6.3 We need to ensure we maintain control over ASC's large and complex budgets during the changes set out above, whilst also reducing our cost base to meet each Council's budget target. The reduction in public sector expenditure as a result of the economic downturn has made the need to make further savings inevitable and deeper than previously experienced.
- 6.4 The efficiency and growth proposals for the Adult Social Care Department are detailed in Appendix 2. ASC savings total £4.664m for 2014/15 and account for 26% of the gross total savings. Growth of £0.2m is proposed in 2014/15 for ASC.
- 6.5 We are aiming to do this by a focus on better for less:
- Creating a portfolio of projects – with a focus on reviewing: the end to end journey of the customer and removing inefficiencies; Whole Systems Integration; and reviewing the joint commissioning structure. There are three main proposals within the Portfolio of projects, namely Reviewing the Customer Journey for Operational Services with savings of £0.185m; Reviewing high cost placements with support provided at home or through Direct Payments of £0.91m; and Integrated commissioning with health with savings of £0.2m.
 - Joint procurement across the Boroughs - reprocurring Supporting People contracts by negotiating with providers and decommissioning services, with savings proposed of £0.875m. Further savings include the review of Learning Disabilities supported living of £0.324m and other procurement contractual savings of £0.123m.
 - The department has benchmarked and reviewed a number of high unit cost services. These include the review of non-statutory advocacy support services, with proposed savings of £0.165m. Additional savings of £0.185m are expected from reviewing the Intensive support contract, Older People Commissioning Services and the Recruitment Budget. As part of the Travel Support Strategy we are currently piloting a Travel Assessment tool for care managers to use when doing overall assessments. It aims to understand better people's travel needs and explore all the options for achieving them, including use of taxi cards, Freedom Passes and other transport options, with savings proposed of £0.045m.
 - Pay restraint by managing prices in residential and nursing placements of £0.135m.
 - Remodelling and tendering out in-house services by reviewing services for employment and training of £0.111m, proposed savings of £0.183m are estimated from Mental Health social work costs as part of the West

London Mental Health Trust, and a review of Learning Disability Residential supported living of £0.108m. There are a range of other savings proposed of £0.177m, covering a review of Finance creating a Tri-Borough Client Affairs Team, training and community support services.

- Enabling residents to remain in their own homes for as long as possible through advice and information (including improving the web offer), prevention initiatives, intensive reablement and a new home care offer focusing on flexible support and outcomes, with proposed savings of £0.118m. A significant measure for ASC is jointly managing demand by reduced admissions into residential and nursing homes, through better support in the community, with estimated savings of £0.475m. Further savings include £0.103m NHS funding for social care protection of front line services.
- A further drive to streamline the approach to personalisation across the Tri-Borough, with changes in Direct Payments services to an outcome based operating model, saving £0.115m.
- The application of technology, with savings of £0.127m from the Frameworki social care system, as processes are streamlined with all Tri-Borough Partners.

Growth

- 6.6 The department has reviewed its demographic requirements and estimates for 2014/15 and is allocating £0.205m for increased demand for learning disabled people placements and care packages. As part of the MTFs Cabinet challenge process, the growth has been reduced significantly from previous years, due to the success of reablement and other initiatives to maintain people at home rather than in more costly settings.

Fees and Charges

- 6.7 It is proposed that there is no increase to the home care charge of £12.00 per hour between 2013/14 and 2014/15. This is because Cabinet approved that the rate of charge is limited to £12.40 based on the level of assessed needs and cost of service. The home care charge of £12.00 is compared with the average home care purchasing rate of £12.41. In 2014/15, a new home care offer focusing on flexible support and outcomes contracts is proposed and the charge will be reviewed at this particular point. Hammersmith & Fulham will still be amongst the London Boroughs with the lowest contribution towards home care. Unlike nearly all other London Boroughs, a person's savings and property are not taken into account when assessing that person's ability to make a contribution to the cost of home care.
- 6.8 In line with Council policy, the Meals service charge has increased over the last three years. The Meals service has been outsourced since July 2013. The Service User charge per meal was increased to £4.50 with effect from April 2013 with the cost of the Meal at £6.93, leaving a subsidy of £2.43. A review

of the arrangements will be undertaken for both the service model and charging for the delivered meals service. The data collection, benchmarking and best practice review will take place early in 2014 with a fuller consultation planned later in the year. Therefore, it is proposed not to increase charges in 2014/15, pending the outcome of the review.

7 COMMENTS OF THE EXECUTIVE DIRECTOR FOR HOUSING AND REGENERATION ON THE BUDGET PROPOSALS

7.1 The Council's Housing Strategy identifies the need to both improve service quality and cost efficiency. The Housing and Regeneration Department (HRD) provides services funded by both the Housing Revenue Account (HRA) and by the General Fund. The Housing Options, Skills and Economic Development (HOSED) service is the most significant service component funded by the General Fund, and has directed its resources to focus on achieving the challenge of delivering MTFS savings proposals whilst ensuring front-line services are maintained and enhanced, focusing especially on enabling the service to respond to the changes brought about by the Government's programme of Welfare Reform.

7.2 In addition to the ongoing effects of the introduction of Local Housing Allowances from April 2011, the following major welfare reforms were implemented during 2013/14:

- The introduction of an overall cap on benefits (£500pw for families / £350pw for single people) from August 2013;
- The introduction of Universal Credit, phased in from October 2013 and bringing with it direct payments to claimants;
- Changes to the subsidy system for temporary accommodation from April 2013.

7.3 The Council supports the Government's programme of Welfare Reform, and has adopted a number of principles in managing the effect of the changes including supporting residents into work and providing mitigating action to protect vulnerable people and the Council's financial interest and reputation.

7.4 The MTFS process for 2014/15 has produced a General Fund budget increase for HRD of £1.441m. This movement is comprised of inflation of (£0.005m), efficiencies of (£0.75m), growth of £1.545m, net movements relating to the Council's direction of travel of (£0.116m), and an increase in the allocation of support costs and capital charges of £0.767m. The changes will leave a net general fund budget of £7.727m in 2014/15.

Efficiency Proposals

7.5 HRD has achieved the planned efficiencies target of (£0.750m) as set out in Table 3 of this report (paragraph 4.5) via the following proposals:

- A review of income generation opportunities and cost reductions in the Adult Learning & Skills Service (£0.211m),
- Reducing costs and financial risks associated with a temporary accommodation (TA) contract at Hamlet Gardens (£0.150m),
- The cessation of a subscription to the Locata choice-based letting system (£0.07m),
- A reduction in the recharge to the General Fund from the Housing Revenue Account for amenities shared by the general community (£0.05m), passing on savings achieved in the Housing Revenue Account,
- A minor reorganisation of roles and responsibilities within Housing Options (£0.04m),
- Renegotiating the terms of Housing Association Direct Letting schemes thereby mitigating the Housing Benefit subsidy loss (£0.02m)
- A redistribution of the pension fund deficit for staff within the department to the HRA based on an actuarial valuation (£0.209m).

Growth & Risks

7.6 It is proposed to manage the potential impact of the changes from the Government's programme of Welfare Reform via a growth bid and the proactive management of risks. The potential impacts of the changes are five-fold:

- The loss of tenancies in the private sector arising from welfare reform measures already fully in place leading to increased homelessness and the greater use of expensive temporary accommodation such as B&B;
- Changes in the temporary accommodation subsidy system leading to the loss of existing Council-managed temporary accommodation and increased B&B usage;
- Reduced viability for temporary accommodation currently managed by housing associations leading to loss of income for the associations and potential knock-on effects for the authority in the need to provide alternative temporary accommodation;
- Loss of tenancies in the private sector or direct loss of income in Council-managed temporary accommodation arising from the direct payment of benefits to claimants under Universal Credit and again, with the potential risk of increased homelessness and the use of B&B.
- Inflationary pressures on costs as a result of increased demand for B&B and other forms of temporary accommodation across London.

- 7.7 The potential financial impact can be distilled into three main areas:
- 7.8 Overall Benefit Cap: it is proposed that the total potential annual exposure of £0.74m is budgeted for 2014/15 through an MTFS growth bid. It is anticipated that the risk relating to the Overall Benefit Cap will be in the range £0.37m - £0.74m in 2015/16 and then diminish in 2016/17.
- 7.9 Direct Payments: the Council is one of the ten pathfinder areas for Universal Credit, the initial pilot implementation which commenced on 28 October 2013 was only for a limited number of claimants and excluded those who were previously in receipt of housing benefit. DWP announced on 5 December 2013 a plan to develop further functionality within the pathfinder areas for Universal Credit so that claims for Universal Credit from couples are rolled out from Summer 2014 and for families, from Autumn 2014. DWP currently expects Universal Credit will be fully rolled out during 2016, having closed down new claims to the legacy benefits it replaced, with the majority of the remaining legacy caseload moving to Universal Credit during 2016 and 2017. This means that in 2014/15 some new claimants will be entitled to benefit to cover their housing costs which may potentially impact on rent collection rates, estimated 2014/15 rental income from B&B and PSL is £15.848m . The full year effect of a 10% drop in the collection rate would be an increase in rent arrears of approximately £1.584m in the General Fund, resulting in a bad debt charge. Based on the phased implementation noted above a growth bid of £0.805m for 2014/15 and £1.675m for 2015/16 and 2016/17 has been submitted as part of the MTFS process.
- 7.10 Increased B&B costs: the budget assumption is that the number of households in B&B will reach 225 by March 2014. On the assumption that the number of households in B&B reaches 325 by March 2015, and rises to 425 by March 2016 and 525 by March 2017, the net cost will increase by £2.0m in 2014/15, £2.15m in 2015/16, and £2.3m in 2016/17. Additionally, there is a risk that current subsidy entitlements, which are calculated on the basis of the Local Housing Allowance (LHA) at January 2011, may be updated and there is a risk of inflationary pressures on costs as a result of increased demand for B&B and Temporary Accommodation across London. This risk is estimated to expose the General Fund to a further £1.7m in 2014/15, £1.8m in 2015/16, and £1.9m in 2016/17.
- 7.11 This represents a total overall exposure of £5.245m in 2014/15 (rising to £6.365m in 2015/16, and £6.005m in 2016/17). It is intended to manage this in 2014/15 through: a growth bid of £1.545m and utilising corporate reserves and a proactive programme of risk containment.

8 FINANCE AND RESOURCES IMPLICATIONS

- 8.1 This report sets out the current savings and growth proposals for comment by the select committee. An update on the overall financial position will be presented to the committee following the publication of the local government finance settlement. This will include:
- An update on reserves, balances and risks

- The latest position on government funding.

8.2 The savings put forward of £18.2m are significant. They have been developed through a robust process of Cabinet and Business Board Challenge. Looking beyond 2014/15 the council will continue to face further funding reductions. The current forecast is that £50.5m of cumulative savings are likely to be required from 2014/15 to 2016/17.

8.3 The Executive Director of Finance and Corporate Governance is required 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. These issues have underpinned the current MTFS process and will be addressed in the budget report to Budget Council.

8.4 Implications verified/completed by: Jane West, Executive Director of Finance and Corporate Governance, telephone number; 0208 753 1900.

9 CONSULTATION WITH NON DOMESTIC RATE PAYERS

9.1 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.

9.2 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. Any comments will be reported at Cabinet.

10 EQUALITY IMPLICATIONS

10.1 A public authority must, in the exercise of its functions, comply with the requirements of the Equality Act 2010 and in particular section 149 (the Public Sector Equality Duty). Where specific budget proposals have a potential equalities impact these are considered and assessed by the relevant service as part of the final decision-making and implementation processes and changes made where appropriate. An Equality Impact Assessment (EIA) is attached at Appendix 4.

11 LEGAL IMPLICATIONS

11.1 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.

11.2 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.

11.3 The recommendations contained in the report have been prepared in line with these requirements.

11.4 Section 25 of the Local Government Act 2003, which came into force on 18 November 2003, requires the Executive Director of Finance and Corporate Governance 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.

11.5 Implications verified/completed by: Tasnim Shawkat, Bi Borough Director of Law, telephone number; 0208 753 2700.

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS USED IN PREPARING THIS REPORT

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
1.	None		

LIST OF APPENDICES:

Appendix 1 – MTFS Summary

Appendix 2 – Growth & Efficiency Schedules

Appendix 3 - Fees and Charges – exceptions to standard 3.3% increase.

Appendix 4 – Equality Impact Assessments