

The Council's Budget (2019/20 - 2023/24) - Medium Term Financial Forecast

General Fund Budget Corporate Summary	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Four Year Outlook £'000
Resources						
Increase in Council Tax (%)	0.00%	2.40%	2.99%	2.99%	2.99%	
Increase in Social Care Precept (%)	0.00%	0.00%	0.00%	0.00%	0.00%	
Band D Council Tax (£)	£1,112.93	£1,139.64	£1,173.72	£1,208.81	£1,244.95	£132.02
Increase in Council Tax Base (Band D)	1,850	1,400	1,400	1,200	1,200	
Council Tax Base (Band D)	99,070	100,470	101,870	103,070	104,270	5,200
<i>Change from Tax Base (£'000)</i>		<i>1,558</i>	<i>3,116</i>	<i>4,452</i>	<i>5,787</i>	<i>5,787</i>
<i>Change from Tax Increase (£'000)</i>	<i>0</i>	<i>2,684</i>	<i>6,193</i>	<i>9,882</i>	<i>13,766</i>	<i>13,766</i>
Council Tax Revenues	110,258	114,500	119,567	124,592	129,811	19,553
Baseline Business Rates Income	45,517	47,310	48,256	49,221	50,205	4,688
Retained Business Rates Growth	7,451	8,549	8,915	9,132	9,315	1,864
Business Rates Income	52,968	55,859	57,171	58,353	59,520	6,552
Revenue Support Grant	13,031	5,809	4,863	3,898	2,914	(10,117)
Impact of Fair Funding Review	0	0	5,000	5,000	5,000	5,000
Additional Investment from SR2019	0	0	1,500	3,000	5,000	5,000
Other Central Government Funding	35,118	38,348	34,250	34,045	34,042	(1,076)
Corporate Grant Income	48,149	44,157	45,613	45,943	46,956	(1,193)
Total Recurrent Funding	211,375	214,516	222,351	228,888	236,287	24,912
<i>Movement in Recurrent Funding</i>	<i>(1,820)</i>	<i>3,141</i>	<i>7,835</i>	<i>6,537</i>	<i>7,399</i>	
Collection Fund Surplus / (Deficit)	2,611	1,036	0	0	0	(2,611)
Additional Yield from London Pilot Pool	5,400	6,600	0	0	0	(5,400)
Planned Use of General Balances	950	7,776	5,000	2,000	1,000	50
Total One-Off Funding	8,961	15,412	5,000	2,000	1,000	(7,961)
Total Resources	220,336	229,928	227,351	230,888	237,287	16,951
<i>Movement in Resources</i>	<i>(359)</i>	<i>9,592</i>	<i>(2,577)</i>	<i>3,537</i>	<i>6,399</i>	

The Council's Budget (2019/20 - 2023/24) - Medium Term Financial Forecast

Appendix 1

General Fund Budget Corporate Summary	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Four Year Outlook £'000
<u>General Balances</u>						
Minimum Level of General Balances	15,000	15,000	15,000	15,000	15,000	0
Closing General Balances	39,440	31,664	26,664	24,664	23,664	(15,776)
Flexible General Balances	24,440	16,664	11,664	9,664	8,664	(15,776)
<u>Budget Requirement</u>						
Roll Forward Budget	220,695	220,336	229,928	241,438	253,518	
Inflation	5,593	7,352	5,889	6,029	6,175	25,445
Corporate Items	(613)	1,200	3,257	3,065	2,972	10,494
Contingency (Service Pressures)	3,421	6,207	2,545	3,006	3,090	14,848
Contingency (Management Action)	(3,052)	(1,281)	0	0	0	(1,281)
Priority Growth	1,895	1,442	(440)	0	0	1,002
Savings	(7,603)	(5,328)	259	(20)	(1)	(5,090)
Total Budget Requirement	220,336	229,928	241,438	253,518	265,754	45,418
<u>Savings Requirement</u>						
Savings & Management Action	(10,655)	(6,609)	259	(20)	(1)	(6,371)
Remaining Budget (Gap) / Surplus	0	0	(14,087)	(8,543)	(5,837)	(28,467)
Total Savings Requirement	(10,655)	(6,609)	(13,828)	(8,563)	(5,838)	(34,838)

General Fund Budget Funding Projections	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Four Year Outlook £'000
<u>Council Tax Base (Band D)</u>						
Residential Properties	120,840	122,061	123,275	124,287	125,299	4,459
MOD Properties	683	683	683	683	683	0
Discounts & Exemptions	(11,556)	(11,556)	(11,556)	(11,556)	(11,556)	0
Empty Property Premium	85	85	85	85	85	0
Gross Council Tax Base	110,052	111,273	112,487	113,499	114,511	4,459
Council Tax Reduction Scheme	(9,988)	(9,788)	(9,588)	(9,388)	(9,188)	800
Collection Rate (%)	99.00%	99.00%	99.00%	99.00%	99.00%	0.00%
Allowance for Losses in Collection	(994)	(1,015)	(1,029)	(1,041)	(1,053)	(59)
Net Council Tax Base	99,070	100,470	101,870	103,070	104,270	5,200
Increase in Council Tax Base	1,850	1,400	1,400	1,200	1,200	5,200
<u>Business Rates Revenues</u>						
Inflationary Uplift (%)	3.20%	2.30%	2.00%	2.00%	2.00%	-1.20%
Implied Multiplier (0.xxx)	0.480	0.491	0.501	0.511	0.521	0.041
Annual Growth in Rating List	6,200	3,367	2,600	500	0	(6,200)
Cash Value of Annual Growth	2,976	1,653	1,303	256	0	(2,976)
Non-Domestic Rating Income	360,333	370,274	378,982	386,818	394,554	34,221
Notional Section 31 Grant Income	12,828	17,620	17,972	18,331	18,698	5,870
Forecast Business Rates Yield	373,161	387,894	396,954	405,149	413,252	40,091
Local Share of Business Rates Yield	30%	30%	30%	30%	30%	0
	111,948	116,368	119,086	121,545	123,976	12,028
Less: Baseline Business Rates Income	(45,517)	(47,310)	(48,256)	(49,221)	(50,205)	(4,688)
Less: Business Rates Tariff	(51,529)	(51,960)	(52,999)	(54,059)	(55,140)	(3,611)
Growth on Local Share	14,902	17,098	17,831	18,265	18,631	3,729
Levy on Growth	50%	50%	50%	50%	50%	0
	(7,451)	(8,549)	(8,916)	(9,133)	(9,316)	(1,865)
Retained Growth	7,451	8,549	8,915	9,132	9,315	1,864

The Council's Budget (2019/20 - 2023/24) - Medium Term Financial Forecast

General Fund Budget Funding Projections	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Four Year Outlook £'000
<u>Settlement Funding Assessment</u>						
Baseline Business Rates Income	45,517	47,310	48,256	49,221	50,205	4,688
Revenue Support Grant (Current)	13,031	5,809	4,863	3,898	2,914	(10,117)
Impact of Fair Funding Review	0	0	5,000	5,000	5,000	5,000
Additional Investment from SR2019	0	0	1,500	3,000	5,000	5,000
Settlement Funding Assessment	58,548	53,119	59,619	61,119	63,119	4,571
<u>Other Central Government Funding</u>						
Public Health Grant	17,534	17,071	17,071	17,071	17,071	(463)
Better Care Fund	11,405	12,505	12,599	12,694	12,791	1,386
Budget 2018 Social Care Funding	0	2,820	0	0	0	0
Adult Social Care Support Grant	650	0	0	0	0	(650)
New Homes Bonus	4,040	3,665	3,300	3,100	3,100	(940)
Housing Benefit Administration Subsidy	1,012	1,114	820	720	620	(392)
Levy Account Surplus	0	713	0	0	0	0
Council Tax Administration Grant	308	290	290	290	290	(18)
Local Voices & Community Reform	142	142	142	142	142	0
Lead Local Authority Flood Grant	16	17	17	17	17	1
Extended Rights to Free Travel	11	11	11	11	11	0
Other Central Government Funding	35,118	38,348	34,250	34,045	34,042	(1,076)

General Fund Budget Inflation Provision	Base Budget £'000	Annual Movement in Budget Requirement				Four Year Outlook £'000
		2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	
<u>Inflation Rates</u>						
Workforce Expenditure (including Pension Contributions)	N/A	3.8%	2.5%	2.5%	2.5%	13.8%
Added Years Pension Costs	N/A	2.4%	2.0%	2.0%	2.0%	10.4%
Energy	N/A	8.0%	5.0%	5.0%	5.0%	28.0%
Vehicle Fuel	N/A	19.0%	5.0%	5.0%	5.0%	39.0%
Contracted Expenditure	N/A	2.0%	2.0%	2.0%	2.0%	10.0%
Homecare Provision (Adult Social Care)	N/A	3.0%	3.0%	3.0%	3.0%	15.0%
Care Placements (Adult Social Care)	N/A	2.4%	2.4%	2.4%	2.4%	12.0%
Care Placements (Children's Services)	N/A	2.4%	2.4%	2.4%	2.4%	12.0%
Business Rates	N/A	3.6%	2.0%	2.0%	2.0%	11.6%
Levies	N/A	1.4%	2.0%	2.0%	2.0%	9.4%

General Fund Budget Inflation Provision	Base Budget	Annual Movement in Budget Requirement				Four Year Outlook
	£'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	£'000
<u>Inflation Projections</u>						
Workforce Expenditure (including Pension Contributions)	114,959	4,197	2,899	2,971	3,045	13,112
Added Years Pension Costs	1,872	45	38	39	40	162
Energy	2,100	148	112	118	123	501
Vehicle Fuel	774	147	46	48	50	291
Contracted Expenditure	43,009	852	739	751	766	3,108
Homecare Provision (Adult Social Care)	11,897	357	368	379	390	1,494
Care Placements (Adult Social Care)	55,419	1,331	1,362	1,394	1,428	5,515
Care Placements (Children's Services)	17,664	424	434	446	455	1,759
Business Rates	2,943	106	62	62	64	294
Levies	9,117	128	187	191	195	701
Gross Inflation Requirement	259,754	7,735	6,247	6,399	6,556	26,937
Less: Externally Funded Items	N/A	(383)	(358)	(369)	(380)	(1,879)
Less: Adjustments to Inflation Provision	N/A	0	0	(1)	(1)	(3)
Total Inflation Provision	259,754	7,352	5,889	6,029	6,175	25,055

General Fund Budget Corporate Items	Annual Movement in Budget Requirement				Four Year Outlook
	2019/20	2020/21	2021/22	2022/23	
	£'000	£'000	£'000	£'000	
<u>New Burdens & Transfers of Responsibility</u>					
None identified	0	0	0	0	0
<u>Adjustments to Financing & Corporate Budgets</u>					
Movement in Council Tax Older People's Discount	410	(100)	(100)	(100)	110
Movement in Added Years Pension Costs	(25)	(25)	(25)	(25)	(100)
Capital Financing Costs	2,447	2,187	3,090	1,723	9,447
Housing Benefit Subsidy (Recovery of Overpayments)	100	100	100	100	400
Flexible Use of Capital Receipts to finance Service Transformation	(188)	0	0	1,274	1,086
Use of Earmarked Reserves to fund HIP and Leader's Initiatives, and Older People's Discount	(1,495)	1,095	0	0	(400)
Recharges to Other Funds and Entities	(49)	0	0	0	(49)
Total Corporate Items	1,200	3,257	3,065	2,972	10,494

General Fund Budget Development & Risk Contingency	2018/19 Provision	Annual Movement in Budget Requirement				Four Year Outlook
	£'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	£'000
<u>Service Pressures</u>						
Waste Disposal Levy & Contracts	1,529	800	850	900	900	3,450
Support for Looked After Children	403	2,870	630	656	682	4,838
Support for Children with Disabilities	367	650	112	117	122	1,128
SEN Transport	259	738	440	475	513	2,166
Adult Social Care Placements	1,764	1,223	845	858	873	3,799
Demographic Growth Items	4,322	6,281	2,877	3,006	3,090	15,381
Homelessness Prevention	1,736	0	0	0	0	0
High Speed 2 & Heathrow Expansion Challenge Funds	200	(200)	0	0	0	(200)
Asylum Funding Shortfall	1,885	0	0	0	0	0
Social Worker Agency	277	294	0	0	0	294
Additional Investment Income	(400)	0	0	0	0	0
General Contingency	1,000	(168)	(332)	0	0	(500)
Risk Items	4,698	(74)	(332)	0	0	(406)
Total Service Pressures	9,020	6,207	2,545	3,006	3,090	14,975
<u>Management Action</u>						
Waste Disposal Levy & Contracts	(357)	0	0	0	0	0
Homelessness Prevention	0	(664)	0	0	0	(664)
Social Worker Agency Contract	0	(294)	0	0	0	(294)
Adult Social Care Placements	(726)	(323)	0	0	0	(323)
Total Management Action	(1,083)	(1,281)	0	0	0	(1,281)
Net Contingency Requirement	7,937	4,926	2,545	3,006	3,090	13,694

General Fund Budget Priority Growth	Annual Movement in Budget Requirement				Four Year Outlook
	2019/20	2020/21	2021/22	2022/23	
	£'000	£'000	£'000	£'000	£'000
Brought Forward Priority Growth	20	0	0	0	20
New Priority Growth	1,442	(440)	0	0	1,002
Available Priority Growth	1,462	(440)	0	0	1,022
<u>New Priority Growth Initiatives</u>					
Ward Budgets	(440)	440	0	0	0
Ruislip Lido	(250)	0	0	0	(250)
CCTV - Staffing to support new cameras	(188)	0	0	0	(188)
Fly Tipping Response & Prosecution Unit	(140)	0	0	0	(140)
Voluntary Sector Grants	(100)	0	0	0	(100)
Domestic Violence	(60)	0	0	0	(60)
FOI and SARS Officer	(34)	0	0	0	(34)
Remaining Unallocated Priority Growth	250	0	0	0	250

General Fund Budget Savings Programme	Annual Movement in Budget Requirement				Four Year Outlook
	2019/20	2020/21	2021/22	2022/23	
	£'000	£'000	£'000	£'000	£'000
<u>Savings Programme by Directorate</u>					
Chief Executive's Office	(387)	(110)	(17)	0	(514)
Finance Directorate	(580)	(28)	0	0	(608)
Residents Services	(392)	(261)	(3)	(1)	(657)
Social Care	(1,914)	658	0	0	(1,256)
Cross-Cutting Initiatives	(2,055)	0	0	0	(2,055)
Total Savings Programme	(5,328)	259	(20)	(1)	(5,090)
<u>Savings Programme by Theme</u>					
Service Transformation	(2,816)	(348)	(17)	0	(3,181)
Effective Procurement	0	0	0	0	0
Income Generation & Commercialisation	(1,874)	(51)	(3)	(1)	(1,929)
Zero Based Reviews	(638)	658	0	0	20
Service Rationalisation	0	0	0	0	0
Total Savings Programme	(5,328)	259	(20)	(1)	(5,090)

General Fund Budget Savings Programme (Chief Executive's Office)	Annual Movement in Budget Requirement				Four Year Outlook	
	2019/20	2020/21	2021/22	2022/23		
	£'000	£'000	£'000	£'000	£'000	
<u>Savings Programme by Theme</u>						
Service Transformation (T)	(282)	(110)	(17)	0	(409)	
Effective Procurement (P)	0	0	0	0	0	
Income Generation & Commercialisation (C)	(105)	0	0	0	(105)	
Zero Based Reviews (Z)	0	0	0	0	0	
Service Rationalisation (R)	0	0	0	0	0	
Total Chief Executive's Office Savings	(387)	(110)	(17)	0	(514)	
<u>Savings Proposals</u>						
<i>BID Review of Human Resources</i>						
<i>Development of Human Resources delivery model and improvement of technology-enabled HR processes.</i>	(T)	(123)	(110)	(17)	0	(250)
<i>Human Resources Senior Management Restructure</i>						
<i>Consolidation of HR Senior Management Team.</i>	(T)	(159)	0	0	0	(159)
<i>Annual Review of Fees and Charges</i>						
<i>Annual review of fees and charges undertaken through benchmarking against neighbouring boroughs.</i>	(C)	(105)	0	0	0	(105)
Total Chief Executive's Office Savings		(387)	(110)	(17)	0	(514)

General Fund Budget Savings Programme (Finance Directorate)	Annual Movement in Budget Requirement				Four Year Outlook	
	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	£'000	
<u>Savings Programme by Theme</u>						
Service Transformation (T)	(580)	(28)	0	0	(608)	
Effective Procurement (P)	0	0	0	0	0	
Income Generation & Commercialisation (C)	0	0	0	0	0	
Zero Based Reviews (Z)	0	0	0	0	0	
Service Rationalisation (R)	0	0	0	0	0	
Total Finance Directorate Savings	(580)	(28)	0	0	(608)	
<u>Savings Proposals</u>						
Finance BID Review - Phase 2						
Phase 2 of the review of the Corporate Finance function.	(T)	(180)	0	0	0	(180)
Review of Business Assurance and Exchequer Services						
Merger of service areas within the Finance Group to create the Business Assurance and Exchequer Services function.	(T)	(385)	0	0	0	(385)
Revenues and Benefits - E-billing Options						
Greater use of Digital Strategy to improve cost effectiveness of communication with residents.	(T)	(15)	(28)	0	0	(43)
Total Finance Directorate Savings	(580)	(28)	0	0	(608)	

General Fund Budget Savings Programme (Residents Services)	Annual Movement in Budget Requirement				Four Year Outlook	
	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	£'000	
<u>Savings Programme by Theme</u>						
Service Transformation (T)	(182)	(210)	0	0	(392)	
Effective Procurement (P)	0	0	0	0	0	
Income Generation & Commercialisation (C)	(571)	(51)	(3)	(1)	(626)	
Zero Based Reviews (Z)	361	0	0	0	361	
Service Rationalisation (R)	0	0	0	0	0	
Total Residents Services Savings	(392)	(261)	(3)	(1)	(657)	
<u>Savings Proposals</u>						
<i>Planning Workforce - Reduced Use of Agency Staff</i>						
<i>Reducing reliance upon agency staff through development of inhouse capacity to securing further Planning Performance Agreement income.</i>	(T)	0	(210)	0	0	(210)
<i>Repairs and Maintenance</i>						
<i>Additional savings from the in-sourcing of the Mitie contract</i>	(T)	(82)	0	0	0	(82)
<i>Security Expenditure</i>						
<i>Re-tender of contract and reconfiguration of service, including use of ASBIT staff for adhoc security needs.</i>	(T)	(100)	0	0	0	(100)
<i>Annual Review of Fees and Charges</i>						
<i>Annual review of fees and charges undertaken through benchmarking against neighbouring boroughs.</i>	(C)	(446)	(1)	(3)	(1)	(451)

General Fund Budget Savings Programme (Residents Services)		Annual Movement in Budget Requirement				Four Year Outlook
		2019/20	2020/21	2021/22	2022/23	
		£'000	£'000	£'000	£'000	£'000
Street Scene Inspection						
<i>BID review relating to an increase in the frequency of highways inspections, in response to a new Highways Code of Practice, that will lead to an increase in income.</i>	(C)	(95)	0	0	0	(95)
Bunker - Events Income						
<i>To establish a more commercial approach to generating income via the corporate events business.</i>	(C)	(30)	0	0	0	(30)
Review of commercialisation options at Rural Activities Garden Centre						
<i>To be more self-sufficient in growing plants and floral displays rather than purchase. To explore further income potential for supplying plants to others.</i>	(C)	0	(50)	0	0	(50)
Fleet Management - Hire, Repairs and Maintenance and Damage Costs						
<i>Reflection of underlying Fleet Management pressures, net of cost reductions resulting from the proposed replacement of long term hired with owned vehicles and other initiatives relating to vehicle utilisation, vehicle tracking, fuel price hedging and driver behaviour.</i>	(Z)	210	0	0	0	210
Parking Services						
<i>Net funding requirement for Parking Services to cover pressures as a result of ongoing shortfall in income at Cedars and Grainges car parks.</i>	(Z)	230	0	0	0	230
Residents Services Zero Based Review						
<i>Outputs from Zero Based Budgeting across Residents Services</i>	(Z)	(79)	0	0	0	(79)
Total Residents Services Savings		(392)	(261)	(3)	(1)	(657)

General Fund Budget Savings Programme (Social Care)	Annual Movement in Budget Requirement				Four Year Outlook	
	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	£'000	
<u>Savings Programme by Theme</u>						
Service Transformation (T)	(921)	0	0	0	(921)	
Effective Procurement (P)	0	0	0	0	0	
Income Generation & Commercialisation (C)	(1,198)	0	0	0	(1,198)	
Zero Based Reviews (Z)	205	658	0	0	863	
Service Rationalisation (R)	0	0	0	0	0	
Total Social Care Savings	(1,914)	658	0	0	(1,256)	
<u>Savings Proposals</u>						
<u>Transport Review</u>						
<i>To continue with the major review and transformation of the Transport Service, embedding new ways of working, improve purchase of services and improve route planning.</i>	(T)	(491)	0	0	0	(491)
<u>Review of Reablement Service Delivery Model</u>						
<i>To undertake a review of the Reablement Service delivery model</i>	(T)	(180)	0	0	0	(180)
<u>Review of Occupational Therapy Service</u>						
<i>To undertake a major review of the Occupational Therapy Service processes and practice and market test against external providers</i>	(T)	(150)	0	0	0	(150)
<u>In House Assessment of Deprivation of Liberty Safeguards (DoLS)</u>						
<i>Set up an In House team to undertake all of the Best Interest Assessments currently done by external agencies and merge Care Act and DoLS assessments into one.</i>	(T)	(100)	0	0	0	(100)

General Fund Budget Savings Programme (Social Care)		Annual Movement in Budget Requirement				Four Year Outlook £'000
		2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	
Review of CCG funding for Section 117 Clients						
<i>To undertake a review of the funding for pre 2015 S117 Mental Health clients</i>	(C)	(1,198)	0	0	0	(1,198)
Capitalisation of Investment in Client Equipment						
<i>To capitalise all of the costs associated with client equipment and minor works</i>	(Z)	(187)	0	0	0	(187)
Effective Use of Troubled Families Grant						
<i>Managed tapered reduction in the Troubled Families Phase 2 Grant funding, which has been provided to support the turnaround of 1,990 families over a five year period, starting in 2015/16, where the grant payment has been front loaded for the attachment fee.</i>	(Z)	392	658	0	0	1,050
Total Social Care Savings		(1,914)	658	0	0	(1,256)

General Fund Budget Savings Programme (Cross-Cutting)	Annual Movement in Budget Requirement				Four Year Outlook	
	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	£'000	
<u>Savings Programme by Theme</u>						
Service Transformation (T)	(851)	0	0	0	(851)	
Effective Procurement (P)	0	0	0	0	0	
Income Generation & Commercialisation (C)	0	0	0	0	0	
Zero Based Reviews (Z)	(1,204)	0	0	0	(1,204)	
Service Rationalisation (R)	0	0	0	0	0	
Total Cross-Cutting Savings	(2,055)	0	0	0	(2,055)	
<u>Savings Proposals</u>						
Further BID Reviews / Service Transformation						
<i>Full year effect of BID Reviews and Service Transformation activity undertaken during 2018/19 and initial impact of new BID Programme Initiatives</i>	(T)	(600)	0	0	0	(600)
BID Review of Public Health						
<i>The continuing BID Review of all functions supported by the Public Health Grant (£463k cut in grant less £212k allocation of increase in resources)</i>	(T)	(251)	0	0	0	(251)
Review of Vacant Posts and Vacancy Management Assumptions						
<i>Vacant post review has resulted in 32 vacant posts that can be deleted across the Council without impacting on service levels.</i>	(Z)	(804)	0	0	0	(804)
Zero Based Budgeting Review						
<i>A cross cutting review of budgets identifying £400k surplus budgets not required to support current service levels.</i>	(Z)	(400)	0	0	0	(400)
Total Cross-Cutting Savings	(2,055)	0	0	0	(2,055)	

Type of Fee / Charge	Type	Current Charge Residents	Current Charge Non-Residents	Vat Status	Proposed Charge Residents	Increase	Proposed Charge Non Residents	Increase	Date of last change to charge	Effective Date
3. Registrar										
Birth, Death and Stillbirth - Standard	M	4.00	4.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-12	01-Apr-19
Birth and Stillbirth - Short	M	N/A	N/A	NB	DELETED	N/A	DELETED	N/A	01-Apr-12	01-Apr-19
Birth - Additional Short	M	4.00	4.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-12	01-Apr-19
Marriage	M	4.00	4.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-12	01-Apr-19
All	M	7.00	7.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-12	01-Apr-19
Birth - Short	M	10.00	10.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-12	01-Apr-19
Birth - Standard	M	10.00	10.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-12	01-Apr-19
Death and Marriage	M	10.00	10.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-12	01-Apr-19
Certificates										
Certificates	M			NB	11.00	N/A	11.00	N/A	New	01-Apr-19
Register										
Registration of name of child or of alteration of name	M	N/A	N/A	NB	40.00	N/A	40.00	N/A	New	01-Apr-19
Correction to Register - person with custody of register	M	N/A	N/A	NB	75.00	N/A	75.00	N/A	New	01-Apr-19
Correction to Register - person with custody of register on authority of General Registrar	M	N/A	N/A	NB	90.00	N/A	90.00	N/A	New	01-Apr-19
Marriages/Civil Partnerships (Statutory fees)										
Notice of Marriage - Immigration Checks	M	N/A	N/A	NB	47.00	N/A	47.00	N/A	New	01-Apr-19
Letter provided by General Registrar confirming that no record of marriage found	M	N/A	N/A	NB	50.00	N/A	50.00	N/A	New	01-Apr-19

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Marriages/Civil Partnerships (Non - Statutory fees)										
Marriage Fee in four seasons room (Mon-Thurs)	M	162.00	162.00	STD	196.00	20.99%	196.00	20.99%	01-Jan-15	01-Apr-19
Marriage Fee in four seasons room (Fri)	M	194.00	194.00	STD	212.00	9.28%	212.00	9.28%	01-Jan-16	01-Apr-19
Marriage Fee in four seasons room (Sat)	M	254.00	254.00	STD	300.00	18.11%	300.00	18.11%	01-Jan-16	01-Apr-19
Marriage Fee in four seasons room (Out of Hours)	M	354.00	354.00	STD	450.00	0.00%	450.00	0.00%	01-Jan-15	01-Apr-19
Ceremony at approved Premises (Bank Holiday)	M	N/A	N/A	EXP	750.00	N/A	750.00	N/A		01-Apr-19
Nationality Checking Service (NCS)										
Adult (each)	M	60.00	60.00	NB	N/A	N/A	N/A	N/A	01-Apr-11	01-Apr-19
Minors (each)	M	30.00	30.00	NB	N/A	N/A	N/A	N/A	01-Apr-11	01-Apr-19
Certificate Priority Service										
1 Hour	M	25.00	25.00	STD	DELETED	N/A	DELETED	N/A	01-Jan-15	01-Apr-19
24 Hour	M	10.00	10.00	STD	35.00	250.00%	35.00	250.00%	01-Jan-15	01-Apr-19
Civil Funerals										
Conducting Civil Funerals (Civil Celebrants)	M	180.00	180.00	STD	220.00	0.00%	220.00	0.00%	03-May-16	01-Apr-19

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7. Libraries										
Charges										
Children's DVDs - per week	R	1.05	1.65	NB	N/A	N/A	N/A	N/A	01-Apr-17	01-Apr-19
Videos - per week	R	1.05	1.65	NB	N/A	N/A	N/A	N/A	01-Apr-17	01-Apr-19
Holds (Reservations) - British Library Items	R	3.15	5.35	NB	16.00	407.94%	18.00	236.45%	01-Apr-17	01-Apr-19
Fines										
Books	R	0.16	0.20	NB	0.20	25.00%	0.25	25.00%	01-Apr-11	01-Apr-19
Talking Books	R	0.16	0.20	NB	0.20	25.00%	0.25	25.00%	01-Apr-11	01-Apr-19
Cassettes	R	0.16	0.20	NB	0.20	25.00%	0.25	25.00%	01-Apr-11	01-Apr-19
Compact Discs	R	0.16	0.20	NB	0.20	25.00%	0.25	25.00%	01-Apr-11	01-Apr-19
Language Courses	R	0.16	0.20	NB	0.20	25.00%	0.25	25.00%	01-Apr-11	01-Apr-19
Videos	R	1.05	1.65	NB	DELETED	N/A	DELETED	N/A	01-Apr-17	01-Apr-19
Printing & Photocopies										
CD-ROM/Microform Prints per sheet	R	0.30	0.30	STD	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Black & White (Colour Photocopies) A4	R	0.30	0.30	STD	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Black & White (Colour Photocopies) A3	R	0.60	0.65	STD	DELETED	N/A	DELETED	N/A	01-Apr-12	01-Apr-19
Room hire per hour - equipped and serviced (Small/Medium/Large). Non-commercial / charity	M	Small 8.75 Medium 9.25 Large 9.50	Small 15.00 Medium 15.75 Large 16.00	STD	Small 9.20 Medium 9.70 Large 10.00	N/A	Small 15.75 Medium 16.50 Large 16.80	N/A	01-Apr-17	01-Apr-19
Room hire per hour - equipped and serviced (S/M/L) Commercial	M	Small 15.50 Medium 16.25 Large 16.50	Small 20.00 Medium 21.00 Large 21.50	STD	Small 16.25 Medium 17.00 Large 17.30	N/A	Small 21.00 Medium 22.00 Large 22.50	N/A	01-Apr-17	01-Apr-19
Annual Membership Fees - Non-Residents	R	0.00	0.00	EXP	DELETED	N/A	DELETED	N/A	01-Apr-13	01-Apr-19
Computer Hire Charges - Free to Residents - Non-Residents - First Hour 1.00, .50p per hr. thereafter	R	0.00	1.00	EXP	DELETED	N/A	DELETED	N/A	01-Apr-13	01-Apr-19

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15. Breakspear Crematorium										
Cremation Fees										
Over 17 years. Early Morning (9.15am and 9.30am) Mon,Tue,Wed	R	N/A	N/A	EXP	330.00	N/A	330.00	N/A	New	01-Apr-19
Cremation of retained organs										
Additional Service Time	R	188.00	188.00	EXP	238.50	26.86%	238.50	26.86%	01-Apr-17	01-Apr-19
16. Cemeteries										
Adult Interments (persons exceeding 17 years of age at death) - In Re-Opened Private Graves										
Depth for 1 interment	R	747.00	1374.00	EXP	873.00	16.87%	1626.00	18.34%	01-Apr-17	01-Apr-19
Interment of Cremated Remains (within full private graves)										
When the grave is closed to full interments	R	221.50	407.50	EXP	320.00	44.47%	600.00	47.24%	01-Apr-17	01-Apr-19
New and re-open cremation graves	R	221.50	403.00	EXP	320.00	44.47%	600.00	48.88%	01-Apr-17	01-Apr-19
Exclusive rights of burial (Conventional Graves)										
Grave space measuring 9 feet by 4 feet	R	2164.00	4946.00	EXP	2270.00	4.90%	5157.00	4.27%	01-Apr-17	01-Apr-19
Exclusive rights of burial (Lawn Section Graves)										
Grave space measuring 9 feet by 4 feet	R	1545.50	3297.50	EXP	1726.00	11.68%	3659.00	10.96%	01-Apr-17	01-Apr-19

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22. Land Charges										
Search Fees										
Standard commercial search	M	70.00	70.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Full Standard Search(Residential and Commercial)	M	N/A	N/A	M	125.00	N/A	125.00	N/A	New	01-Apr-19
Official certificate of search (Form LLC1) only	M	26.00	26.00	NB	30.00	15.00%	30.00	15.00%	01-Apr-11	01-Apr-19
Standard domestic search	M	60.00	60.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Assisted Search LLC Register Only	M	22.00	22.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Assisted Search LLC Register Only (Additional parcels of land (each))	M	1.00	1.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Assisted Common Land Search	M	15.00	15.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Assisted Compiling CON29R Corrective Applications to Common Land Register (Sch 2 Para 6-9)	M	32.00	32.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Assisted Compiling CON29O Official certificate of search (Form CON29) only	M	1000.00	N/A	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Assisted Compiling CON29O Official certificate of search (Form CON29) only	M	18.50	18.50	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
CON29O Optional enquires (each)	M	N/A	N/A	STD	95.00	N/A	95.00	N/A	New	01-Apr-19
Additional Parcel of Land on LLC1	M	N/A	N/A	STD	14.00	N/A	14.00	N/A	New	01-Apr-19
Additional Parcel of Land on CON29	M	N/A	N/A	NB	14.00	N/A	14.00	N/A	New	01-Apr-19
Personal Search	M	N/A	N/A	STD	18.00	N/A	18.00	N/A	New	01-Apr-19
	M	N/A	N/A	NB	Free	N/A	Free	N/A	New	01-Apr-19

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23. Music Service										
Music Service (termly charge)										
Standard tuition	R	68.90	N/A	EXP	76.00	10.30%	N/A	N/A	01-Apr-18	01-Apr-19
Advanced tuition plus Music School	R	215.00	312.30	EXP	255.00	18.60%	320.00	2.47%	01-Apr-18	01-Apr-19
Music School only	R	67.20	114.30	EXP	80.00	19.05%	120.00	4.99%	01-Apr-18	01-Apr-19
Use of Instrument	R	18.00	21.00	EXP	21.60	20.00%	25.00	19.05%	01-Apr-18	01-Apr-19
Music Service (concession)										
Standard tuition layer 2 (NEW)	R	44.00	N/A	EXP	46.20	5.00%	N/A	N/A	01-Apr-18	01-Apr-19
Standard tuition layer 1	R	15.50	N/A	EXP	16.30	5.16%	N/A	N/A	01-Apr-18	01-Apr-19
Advanced tuition plus Music School layer 2 (NEW)	R	130.50	N/A	EXP	144.00	10.34%	N/A	N/A	01-Apr-18	01-Apr-19
Advanced tuition plus Music School layer 1	R	43.50	N/A	EXP	48.00	10.34%	N/A	N/A	01-Apr-18	01-Apr-19
Use of Instrument layer 2 (NEW)	R	12.00	N/A	EXP	14.40	20.00%	N/A	N/A	01-Apr-18	01-Apr-19
Use of Instrument layer 1	R	6.00	N/A	EXP	7.00	16.67%	N/A	N/A	01-Apr-18	01-Apr-19
24. Imported Food Unit										
Products of animal origin										
0 to 100kg per CVED	B	56.00	56.00	NB	60.00	7.00%	60.00	7.00%	27-Nov-17	01-Apr-19
101 to 1,000kg per CVED	B	110.00	110.00	NB	113.00	3.00%	113.00	3.00%	27-Nov-17	01-Apr-19
1,001 to 5,000kg per CVED	B	166.00	166.00	NB	170.00	2.00%	170.00	2.00%	27-Nov-17	01-Apr-19
5001kg to 15,000kg per CVED	B	190.00	190.00	NB	200.00	5.00%	200.00	5.00%	01-Apr-13	01-Apr-19
Above 15,001Kg to 42,000kg per CVED	B	340.00	340.00	NB	N/A	0.00%	N/A	0.00%	01-Apr-11	01-Apr-19
Above 42,000kg per CVED	B	390.00	390.00	NB	N/A	0.00%	N/A	0.00%	01-Apr-12	01-Apr-19
Above 15,001Kg to 46,000kg per CVED	B	N/A	N/A	NB	390.00	N/A	390.00	N/A	New	01-Apr-19
Above 46,000kg per CVED	B	N/A	N/A	NB	390.00	N/A	390.00	N/A	New	01-Apr-19
From New Zealand	B	30.00	30.00	NB	N/A	0.00%	N/A	0.00%	01-Apr-12	01-Apr-19
Destruction Charges for Products of animal origin										
Over 100kg per AWB (20 + 0.68 per kg over 100kg)	B	10.00 +0.50 per kg over 100kg	10.00 + 0.50 per kg over 100kg	NB	20.00 +0.68 per kg over 100kg	N/A	20.00 +0.68 per kg over 100kg	N/A	01-Apr-13	01-Apr-19

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Products of animal origin - Catch certificate										
Third Countries	B	45.00	45.00	NB	N/A	0.00%	N/A	0.00%	01-Apr-11	01-Apr-19
Third Countries 1-5 Certificates	B	N/A	N/A	NB	45.00	N/A	45.00	N/A	New	01-Apr-19
Third Countries 6-10 Certificates	B	N/A	N/A	NB	64.00	N/A	64.00	N/A	New	01-Apr-19
Third Countries 11-20 Certificates	B	N/A	N/A	NB	80.00	N/A	80.00	N/A	New	01-Apr-19
Products of animal origin - Originating from New Zealand										
0 to 100kg per CVED	B	N/A	N/A	NB	47.00	N/A	47.00	N/A	New	01-Apr-19
101 to 1,000kg per CVED	B	N/A	N/A	NB	88.00	N/A	88.00	N/A	New	01-Apr-19
1,001 to 5,000kg per CVED	B	N/A	N/A	NB	132.00	N/A	132.00	N/A	New	01-Apr-19
5001kg to 15,000kg per CVED	B	N/A	N/A	NB	155.00	N/A	155.00	N/A	New	01-Apr-19
Above 15,001Kg to 46,000kg per CVED	B	N/A	N/A	NB	302.00	N/A	302.00	N/A	New	01-Apr-19
Above 46,000kg per CVED	B	N/A	N/A	NB	302.00	N/A	302.00	N/A	New	01-Apr-19
Completion of part one of CVED on TRACES per CVED	B	N/A	N/A	NB	50.00	N/A	50.00	N/A	New	01-Apr-19
Lack of Pre-notification	B	N/A	N/A	NB	75.00	N/A	75.00	N/A	New	01-Apr-19
Products of Non-Animal Origin - CED										
Non-Compliant (Surrender for Destruction)	B	200.00	200.00	NB	N/A	N/A	N/A	N/A	01-Apr-12	01-Apr-19
Non-Compliant (Onward Transmission)	B	200.00	200.00	NB	N/A	N/A	N/A	N/A	01-Apr-12	01-Apr-19
Declined Physical Check	B	N/A	N/A	NB	200.00	N/A	200.00	N/A	New	01-Apr-19
Non compliant following a documentary check	B	N/A	N/A	NB	110.00	N/A	110.00	N/A	New	01-Apr-19
Non-Compliant (Onward Transportation to a facility in LB Hillingdon))	B	N/A	N/A	NB	200.00	N/A	200.00	N/A	New	01-Apr-19

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Japan Products for Radiation										
Documentary Check 1 to 10 Declarations per AWB	B	120.00	120.00	NB	N/A	N/A	N/A	N/A	01-Apr-12	01-Apr-19
Documentary Check 11 to 20 Declarations per AWB	B	230.00	230.00	NB	N/A	N/A	N/A	N/A	01-Apr-12	01-Apr-19
Documentary Check 21 to 30 Declarations per AWB	B	340.00	340.00	NB	N/A	N/A	N/A	N/A	01-Apr-13	01-Apr-19
Full Checks 1 to 10 Declarations per AWB (Plus Analytical fees)	B	230.00 + analytical fee	230.00 + analytical fee	NB	N/A	N/A	N/A	N/A	01-Apr-13	01-Apr-19
Full checks11 to 20 Declarations per AWB includes sampling and courier costs	B	400.00	400.00	NB	N/A	N/A	N/A	N/A	01-Apr-12	01-Apr-19
Full Checks 11 to 20 Declarations per AWB (Plus Analytical fee	B	340.00 + analytical fee	340.00 + analytical fee	NB	N/A	N/A	N/A	N/A	01-Apr-13	01-Apr-19
Full checks 21 to 30 Declarations per AWB includes sampling and courier costs	B	500.00	500.00	NB	N/A	N/A	N/A	N/A	01-Apr-12	01-Apr-19
Full Checks 21 to 30 Declarations per AWB (Plus Analytical fee)	B	450.00 + analytical fee	450.00 + analytical fee	NB	N/A	N/A	N/A	N/A	01-Apr-13	01-Apr-19

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25 Food Health and Safety										
<i>The following lines reflect a proposed simplification of charges in this area, deleting legacy items and creating a new fee structure.</i>										
Other Licenses										
Micro-pigmentation - New/Renewal	B	315.00	315.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Artificial Nails - New/Renewal	B	84.00	84.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Nose piercing - New/Renewal	B	84.00	84.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-11	01-Apr-19
Ear cartilage/lobe, - New/Renewal	B	84.00	84.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-11	01-Apr-19
Electrical treatments - New/Renewal	B	84.00	84.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-11	01-Apr-19
Non-surgical Lasers, & ILS system licence	B	900.00	900.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-11	01-Apr-19
Manicure / pedicure Ear lobe piercing, Facials (including one or more of the following aspects: steam, massage, electrical stimuli)	B	53.00	53.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-11	01-Apr-19
- New / Renewal										
Electrolysis, Sun beds etc	B	273.00	273.00	NB	DELETED	0.00%	DELETED	0.00%	01-Apr-11	01-Apr-19

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Special Treatments Licensing Fees										
Category A	B	N/A	N/A	NB	819.00	N/A	819.00	N/A	New	01-Apr-19
Category B	B	N/A	N/A	NB	446.00	N/A	446.00	N/A	New	01-Apr-19
Category C	B	N/A	N/A	NB	273.00	N/A	273.00	N/A	New	01-Apr-19
Category D	B	N/A	N/A	NB	115.00	N/A	115.00	N/A	New	01-Apr-19
Additional Charge per Therapist/Practitioner	B	N/A	N/A	NB	50.00	N/A	50.00	N/A	New	01-Apr-19
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003	B	245.00	245.00	NB	DELETED	N/A	DELETED	N/A	01-Apr-13	01-Apr-19
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 100 Capacity	B	N/A	N/A	NB	500.80	N/A	500.00	N/A	New	01-Apr-19
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 200 Capacity	B	N/A	N/A	NB	580.80	N/A	580.00	N/A	New	01-Apr-19
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 400 Capacity	B	N/A	N/A	NB	926.00	N/A	926.00	N/A	New	01-Apr-19
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 600 Capacity	B	N/A	N/A	NB	1126.00	N/A	1126.00	N/A	New	01-Apr-19
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - 601+ Capacity	B	N/A	N/A	NB	1326.00	N/A	1326.00	N/A	New	01-Apr-19
Application for Regulated Safety Stabd Certificate	B	N/A	N/A	NB	1058.00	N/A	1058.00	N/A	New	01-Apr-19

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Type of Fee / Charge	Type	Current Charge Residents	Current Charge Non-Residents	Vat Status	Proposed Charge Residents	Increase	Proposed Charge Non Residents	Increase	Date of last change to charge	Effective Date
28. Trade Refuse										
Trade recyables at CA sites	B	80.00	80.00	NB	82.00	2.50%	82.00	2.50%	01-Apr-15	01-Apr-19
Trade waste at CA sites	B	160.00	160.00	NB	197.00	23.00%	197.00	23.00%	01-Apr-15	01-Apr-19
34. Parking										
Uxbridge Multi-Storey car parks: Cedars car park, Uxbridge; Grainges car park, Uxbridge										
Up to 2 hours	M	1.00	1.40	STD	1.00	0.00%	2.00	42.86%	31-Jan-11	01-Apr-19
Up to 3 hours	M	2.00	2.40	STD	2.00	0.00%	2.90	20.83%	31-Jan-11	01-Apr-19
Up to 4 hours	M	2.50	3.00	STD	2.50	0.00%	3.80	26.67%	31-Jan-11	01-Apr-19
Up to 5 hours	M	3.20	4.00	STD	3.20	0.00%	4.20	5.00%	31-Jan-11	01-Apr-19
45. Children's and Young People's Services										
Asylum Service (per week)										
Asylum rental contribution Charges for 18+	R	75.00	75.00	OTS	Actual Cost	N/A	Actual Cost	N/A	01-Feb-11	01-Apr-19

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46. Adult Social Care										
Client Financial Affairs (CFA)										
Management charge (Per Hour)	R	38.04	38.04	OTS	DELETED	N/A	DELETED	N/A	01-Apr-17	01-Apr-19
Preparation work prior to Deputy Order being made	R	N/A	N/A	OTS	745.00	N/A	745.00	N/A	New	01-Apr-19
First year annual management fee - Assets above £16k	R	N/A	N/A	OTS	775.00	N/A	775.00	N/A	New	01-Apr-19
First year annual management fee - Assets below £16k	R	N/A	N/A	OTS	3.5% of net assets	N/A	3.5% of net assets	N/A	New	01-Apr-19
Second and subsequent years annual management fee - Assets above £16k	R	N/A	N/A	OTS	650.00	N/A	650.00	N/A	New	01-Apr-19
Second and subsequent years annual management fee - Assets below £16k	R	N/A	N/A	OTS	3.5% of net assets	N/A	3.5% of net assets	N/A	New	01-Apr-19
Preparation of annual report to the OPG	R	N/A	N/A	OTS	216.00	N/A	216.00	N/A	New	01-Apr-19
Annual Property Management Fee	R	N/A	N/A	OTS	300.00	N/A	300.00	N/A	New	01-Apr-19
Preparation of basic HMRC income tax return (bank or NS&I interest, taxable benefits)	R	N/A	N/A	OTS	70.00	N/A	70.00	N/A	New	01-Apr-19
Preparation of complex HMRC income tax return (bank or NS&I interest, taxable benefits, small investment portfolio)	R	N/A	N/A	OTS	140.00	N/A	140.00	N/A	New	01-Apr-19
Travel Cost per Hour	R	N/A	N/A	OTS	40.00	N/A	40.00	N/A	New	01-Apr-19

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The Council's Budget (2019/20 - 2023/24) - Medium Term Financial Forecast

Project Cost 2019/20 to 2023/24	Capital Programme Overview	Expenditure Profile					Financing Budget		
		2019/20	2020/21	2021/22	2022/23	2023/24	Council Resources	Gov't Grants	Other Cont's
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
2,392	New Primary Schools Expansions	2,159	233	0	0	0	233	2,159	0
40,944	Secondary Schools Expansions	14,396	13,193	8,855	2,250	2,250	19,442	21,502	0
4,000	Additional Temporary Classrooms	600	3,400	0	0	0	3,431	569	0
2,034	Schools SRP	1,254	780	0	0	0	0	1,950	84
49,370	Total Schools Programme	18,409	17,606	8,855	2,250	2,250	23,106	26,180	84
22,750	Yiewsley Site Development	2,000	10,500	7,500	2,750	0	22,750	0	0
4,605	Belmore Allotments Development	0	0	4,605	0	0	3,061	0	1,544
35,000	Housing Company Financing	35,000	0	0	0	0	35,000	0	0
1,939	Woodside GP Surgery	0	1,939	0	0	0	1,939	0	0
64,294	Total Self Financing Developments	37,000	12,439	12,105	2,750	0	62,750	0	1,544
1,962	Hayes Town Centre Improvements	1,962	0	0	0	0	306	300	1,356
300	Inspiring Shopfronts	200	100	0	0	0	300	0	0
534	Uxbridge Cemetery Gatehouse	534	0	0	0	0	534	0	0
511	Uxbridge Change of Heart	511	0	0	0	0	511	0	0
5,607	New Museum	500	1,275	2,557	1,275	0	4,857	0	750
43,975	New Theatre	3,055	3,520	7,480	18,260	11,660	42,925	0	1,050
900	Battle of Britain Underground Bunker	900	0	0	0	0	900	0	0
250	Bessingby Football/Boxing Clubhouse	250	0	0	0	0	250	0	0
390	Uniter Building Refurbishment	285	105	0	0	0	390	0	0
200	Botwell Leisure Centre Football Pitch	0	0	200	0	0	200	0	0
31,900	Yiewsley and West Drayton Pool	2,320	11,550	10,550	4,480	3,000	31,412	0	488
22,240	Hillingdon Outdoor Activity Centre	16,240	6,000	0	0	0	0	0	22,240
1,389	RAGC Expansion	1,040	349	0	0	0	1,389	0	0
595	1 & 2 Merrimans Housing Project	520	75	0	0	0	595	0	0
13	Projects Completing in 2019/20	13	0	0	0	0	13	0	0
110,766	Total Main Programme	28,330	22,974	20,787	24,015	14,660	84,582	300	25,884

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		2019/20	2020/21	2021/22	2022/23	2023/24	Council Resources	Gov't Grants	Other Cont's
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,000	Leader's Initiative	200	200	200	200	200	1,000	0	0
5,000	Chrysalis Programme	1,000	1,000	1,000	1,000	1,000	5,000	0	0
500	Playground Replacement Programme	250	250	0	0	0	500	0	0
3,000	Libraries Refurbishment Programme	1,000	1,000	1,000	0	0	3,000	0	0
2,250	Leisure Centre Refurbishment	750	750	750	0	0	2,250	0	0
1,254	Devolved Capital to Schools	317	271	222	222	222	0	1,254	0
8,350	School Building Condition Works	1,950	1,750	1,550	1,550	1,550	0	7,600	750
4,842	Civic Centre Works Programme	2,100	1,242	500	500	500	4,842	0	0
8,139	Corporate Technology and Innovation	3,783	1,764	864	864	864	8,139	0	0
4,356	Property Works Programme	1,634	1,282	480	480	480	4,156	200	0
1,040	Car Park Pay & Display Machines Replacement	520	520	0	0	0	1,040	0	0
40,000	Highways Structural Works	8,000	8,000	8,000	8,000	8,000	40,000	0	0
750	Road Safety	150	150	150	150	150	750	0	0
16,365	Transport for London	2,473	3,473	3,473	3,473	3,473	0	16,365	0
14,560	Disabled Facilities Grant	2,852	2,852	2,952	2,952	2,952	0	14,560	0
500	PSRG / LPRG	100	100	100	100	100	250	250	0
5,860	Equipment Capitalisation - Social Care	1,172	1,172	1,172	1,172	1,172	0	5,860	0
3,500	Equipment Capitalisation - General	700	700	700	700	700	3,500	0	0
500	Bowls Club Refurbishments	500	0	0	0	0	500	0	0
2,050	CCTV Programme	1,400	550	100	0	0	2,050	0	0
1,000	Youth Provision	1,000	0	0	0	0	1,000	0	0
600	Harlington Road Depot Improvements	400	200	0	0	0	600	0	0
7,662	Purchase of Vehicles	5,150	1,702	450	125	235	7,662	0	0
2,876	Street Lighting Replacement	547	561	575	589	604	2,876	0	0
500	Environmental and Recreational Initiatives	500	0	0	0	0	500	0	0
136,454	Total Programme of Works	38,448	29,489	24,238	22,077	22,202	89,615	46,089	750
7,500	General Contingency	1,500	1,500	1,500	1,500	1,500	7,500	0	0
7,500	Total General Contingency	1,500	1,500	1,500	1,500	1,500	7,500	0	0
368,384	Total GF Capital Programme	123,687	84,008	67,485	52,592	40,612	267,553	72,569	28,262

<u>Housing Revenue Account</u> <u>Corporate Summary</u>	2019/20	2020/21	2021/22	2022/23	<i>Four Year Outlook</i>
	£'000	£'000	£'000	£'000	£'000
Resources					
Increase / (Decrease) in average Weekly Rents (%)*	(0.4%)	3.3%	3.4%	3.4%	
Average Weekly Rent (£)	£106.90	£110.47	£114.24	£118.15	£10.84
Increase/(Decrease) in Number of Dwellings	44	92	28	7	(161)
Average Number of Dwellings	10,154	10,212	10,262	10,270	173
Gross Dwelling Rents	56,754	58,824	61,129	63,270	6,773
Void Risk Contingency	(568)	(588)	(611)	(633)	(68)
Net Dwelling Rents	56,186	58,236	60,518	62,637	6,705
Total Resources	56,186	58,236	60,518	62,637	6,705
Budget Requirement					
Roll Forward Budget	38,641	38,611	39,174	39,663	296
Inflation	313	556	489	535	1,893
Corporate Items	552	7	0	345	904
Contingency	(480)	0	0	0	(480)
Savings	(415)	0	0	0	(415)
Total Budget Requirement	38,611	39,174	39,663	40,543	1,902
Contribution to Finance Capital Programme	18,820	19,062	20,855	22,094	(16,634)
(Drawdown) / Contribution to Reserves	(1,245)	0	0	0	
Opening HRA General Balance	16,245	15,000	15,000	15,000	(22,108)
Closing HRA General Balance	15,000	15,000	15,000	15,000	(671)

* Rent figures quoted above are inclusive of new build rents, average rents for existing tenancies are projected to reduce by 1% per annum from 2017/18 to 2019/20 and increase by 3.1% from 2020/21 to 2023/24.

<u>Housing Revenue Account (HRA) - Savings</u>	Annual Movement in Budget Requirement				Four Year Outlook £'000
	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)	2022/23 £(000s)	
Full Year Effect of Prior Year Savings	0	0	0	0	0
<u>New Savings Proposals</u>					
<i>Housing Service Efficiency Review</i>					
<i>Savings arising from implementation of reviews across the service</i>	(72)	0	0	0	
<i>HRA Zero Based Review</i>					
<i>Outputs from Zero Based Budgeting across the HRA</i>	(140)	0	0	0	
<i>Further BID Reviews / Service Transformation</i>					
<i>Full year effect of BID Reviews and Service Transformation activity undertaken during 2018/19 and initial impact of new BID Programme Initiatives</i>	(203)	0	0	0	
New Savings Proposals	(415)	0	0	0	(415)
Total HRA Savings	(415)	0	0	0	(415)

Type of Fee / Charge	Type	Current Charge Residents	Current Charge Non-Residents	Vat Status	Proposed Charge Residents	Increase	Proposed Charge Non-Residents	Increase	Date of last change to charge	Effective Date
44. Housing Revenue Account										
Development & Assets										
CCTV Maintenance (per week)	R	0.75	N/A	NB	0.77	2.7%	N/A	N/A	02-Apr-18	01-Apr-19
Laundry Machines in Sheltered Housing Units - Servicing and Maintenance (per week)	R	0.79	N/A	NB	0.81	2.5%	N/A	N/A	02-Apr-18	01-Apr-19
Estates & Tenancy Management										
Car Ports (Council Tenants) (per week)	R	8.20	N/A	NB	8.40	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Car Ports (Private) (per week)	R	9.84	9.84	STD	10.08	2.4%	10.08	2.4%	02-Apr-18	01-Apr-19

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Hard Standings / Parking Spaces (Council Tenants) (per week)	R	4.71	N/A	NB	4.82	2.3%	N/A	N/A	02-Apr-18	01-Apr-19
Hard Standings / Parking Spaces (Private) (per week)	R	5.65	5.65	STD	5.79	2.5%	5.79	2.5%	02-Apr-18	01-Apr-19
Grounds Maintenance (minimum) (per week)	R	1.29	N/A	NB	1.32	2.3%	N/A	N/A	02-Apr-18	01-Apr-19
Grounds Maintenance (maximum) (per week)	R	4.40	N/A	NB	4.51	2.5%	N/A	N/A	02-Apr-18	01-Apr-19
Hedge Cutting - Standard Frequency (per week - optional)	R	0.80	N/A	NB	0.82	2.5%	N/A	N/A	02-Apr-18	01-Apr-19

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Lawn Mowing - Standard Frequency (per week - optional)	R	4.00	N/A	NB	4.10	2.5%	N/A	N/A	02-Apr-18	01-Apr-19
Bed Maintenance - Standard Frequency (per week - optional)	R	0.54	N/A	NB	0.55	1.9%	N/A	N/A	02-Apr-18	01-Apr-19
Communal Electric (per week)	R	1.64	N/A	NB	1.68	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Sheltered Heating - Communal Element (per week)	R	3.57	N/A	NB	3.66	2.5%	N/A	N/A	02-Apr-18	01-Apr-19
Sheltered Heating - Property Element (Bedsit) (per week)	R	5.59	N/A	NB	5.72	2.3%	N/A	N/A	02-Apr-18	01-Apr-19

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Sheltered Heating - Property Element (One Bedroom) (per week)	R	8.43	N/A	NB	8.63	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Sheltered Heating - Property Element (Two or More Bedrooms) (per week)	R	9.64	N/A	NB	9.87	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
District Heating - Communal Element (minimum) (per week)	R	1.37	N/A	NB	1.40	2.2%	N/A	N/A	02-Apr-18	01-Apr-19
District Heating - Communal Element (maximum) (per week)	R	4.32	N/A	NB	4.42	2.3%	N/A	N/A	02-Apr-18	01-Apr-19
District Heating - Property Element (minimum) (per week)	R	6.17	N/A	NB	6.32	2.4%	N/A	N/A	02-Apr-18	01-Apr-19

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District Heating - Property Element (maximum) (per week)	R	14.91	N/A	NB	15.27	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Peachey Close - Electricity (per week)	R	11.15	N/A	NB	11.42	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Electric Scooter Charging Point - (per month)	R	N/A	5.9	STD	N/A	N/A	6.04	2.4%	02-Apr-18	01-Apr-19
Leaseholder Solicitors Enquiries	R	107.83	N/A	STD	110.42	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Residents Services (Housing)										
Caretaking - Band A (per week)	R	11.24	N/A	NB	11.51	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Caretaking - Band B (per week)	R	7.28	N/A	NB	7.45	2.3%	N/A	N/A	02-Apr-18	01-Apr-19
Caretaking - Band C (per week)	R	5.05	N/A	NB	5.17	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Caretaking - Band D (per week)	R	3.93	N/A	NB	4.02	2.3%	N/A	N/A	02-Apr-18	01-Apr-19

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Caretaking - Band E (per week)	R	2.80	N/A	NB	2.87	2.5%	N/A	N/A	02-Apr-18	01-Apr-19
Caretaking - Band F (per week)	R	1.69	N/A	NB	1.73	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Caretaking - Sheltered Housing (per week)	R	5.60	N/A	NB	5.73	2.3%	N/A	N/A	02-Apr-18	01-Apr-19
Caretaking - Queen's Lodge, Cliftonville, Kent (per week)	R	N/A	7.06	NB	N/A	N/A	7.23	2.4%	02-Apr-18	01-Apr-19
Triscott House - Management Support Charge (per week)	R	25.51	N/A	NB	26.12	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Triscott House - Cleaning Charge (per week)	R	9.70	N/A	NB	9.93	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Triscott House - Grounds Maintenance (per week)	R	2.23	N/A	NB	2.28	2.2%	N/A	N/A	02-Apr-18	01-Apr-19

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Marlborough Crescent										
Enhanced housing management charge (per bed space per week)	R	2.32	N/A	NB	2.38	2.6%	N/A	N/A	02-Apr-18	01-Apr-19
Electrical useage (per bed space per week)	R	4.54	N/A	NB	4.65	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Water usage Studio (per property type per week)	R	2.42	N/A	NB	2.48	2.5%	N/A	N/A	02-Apr-18	01-Apr-19
Water usage 1 Bed (per property type per week)	R	4.56	N/A	NB	4.67	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Water usage 3 Bed (per property type per week)	R	6.05	N/A	NB	6.20	2.5%	N/A	N/A	02-Apr-18	01-Apr-19

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Water usage 4 Bed (per property type per week)	R	7.14	N/A	NB	7.31	2.4%	N/A	N/A	02-Apr-18	01-Apr-19
Caretaking (per bed space per week)	R	2.19	N/A	NB	2.24	2.3%	N/A	N/a	02-Apr-18	01-Apr-19
Furniture and furnishings (per property per week)	R	1.02	N/A	NB	1.04	2.0%	N/A	N/A	02-Apr-18	01-Apr-19

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 NB-Non Business M-Mixed
 OTS-Outside of Scope

Draft Housing Revenue Account Capital Programme

Project Total	Project	2019/20 Draft Budget	2020/21 Draft Budget	2021/22 Draft Budget	2022/23 Draft Budget	2023/24 Draft Budget
£'000		£'000	£'000	£'000	£'000	£'000
	<u>Major Projects</u>					
139,899	New General Needs Housing Stock	35,550	32,331	32,000	22,231	17,787
14,667	New Build - Shared Ownership	9,895	4,190	582	0	0
5,992	New Build - Supported Housing Provision	3,535	2,457	0	0	
160,558	Total Major Projects	48,980	38,978	32,582	22,231	17,787
	<u>HRA Programmes of Work</u>					
55,691	Works to Stock programme	13,945	9,011	10,935	10,900	10,900
9,515	Major Adaptations to Property	1,800	1,817	1,881	1,974	2,043
260	Communal Scooter Stores	260	0	0	0	0
81	HRA technology	81	0	0	0	0
65,547	Total Works to Stock	16,086	10,828	12,816	12,874	12,943
226,105	Total HRA Capital Programme	65,066	49,806	45,398	35,105	30,730
	<u>Financed by:</u>					
119,035	Revenue Contributions	33,787	19,062	20,855	22,094	23,237
49,027	Prudential Borrowing	15,176	15,630	9,718	6,345	2,158
3,686	GLA Grant	2,869	817	0	0	0
54,357	Capital Receipts	13,234	14,297	14,825	6,666	5,335
226,105	Total	65,066	49,806	45,398	35,105	30,730