

## THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

### MEETING OF THE COUNCIL – 1 MARCH 2023

#### BUDGET-RELATED SUBMISSIONS FROM THE LEADERSHIP TEAM – 15 FEBRUARY 2023

#### 1. Introduction

- 1.1 The attached reports present the budget proposals for 2023/24.
- 1.2 These were considered by the Leadership Team at its meeting on 15 February 2023 and its recommendations on each report are set out in the following paragraphs.

#### 2. Revenue Budget, Capital Programme and Council Tax 2023/24

- 2.1 The Leadership Team adopted the recommendations at paragraphs 2.1 and 2.2 of the report titled Revenue Budget, Capital programme and Council Tax 2023/24..
- 2.2 The Council is asked to **approve** the recommendations at paragraphs 2.1 (1, 13 and 16) and 2.2 (1 to 10), as amended at the Leadership Team meeting:

##### Recommendation 2.1

- 1) Approve the revenue budget estimates for submission to Council as summarised in Appendix 1;
- 13) Agree the Council Tax resolution as set out in Appendix 8.
- 16) Agree to pay a rebate of £100 for the financial year 2023-24 to council taxpayers in Bands A-D who are not in receipt of Local Council Tax Support to help with the current cost of living pressures. This will cost an estimated £1.7m and will be funded from the COVID-19 Recovery/Cost of Living Reserve.

##### Recommendation 2.2

- 1) A Council Tax requirement for 2023/24 of £98.529 million including Garden Squares special expenses.
- 2) A basic amount of Council Tax for 2023/24 at Band D of £988.26 excluding Garden Square special expenses as set out in Appendix 10. The headline figure including Garden Square special expenses is £1,008.15.
- 3) Garden Square special expenses of £2.032m as set out in Appendix 9.
- 4) Council Taxes for all Bands in all areas for 2023/24 as set out in Tables 4A & B of this report and Appendix 10.
- 5) Total Council Tax including the Greater London Authority precept for all Bands in all areas for 2023/24 as set out in Appendix 11.

- 6) The Council's medium term financial position for the next four years as set out in Appendix 1, noting that there is an estimated budget gap of around £27m for the period 2023/24 to 2026/27.
- 7) The Capital Programme as set out in Appendix 12 and Appendix 13.
- 8) The continuation of the use of flexible capital receipts strategy detailed in paragraphs 25.13 and 25.14.
- 9) The HRA Budget 2023/24 and all recommendations as set out in section 2.1, Appendix 16.
- 10) The Housing Revenue Account Business Plan as at January 2023, as set out at Appendix 17.

2.3 The Council is asked to note the following updates since the Leadership Team report:

- 1) The final Local Government Settlement for 2023/24 has now been published. The allocation for the services grant has increased by £85,000 and this is now included within the budget figures. This extra income in 2023/24 has been assumed to be transferred into the Council's Special Projects Reserve.
- 2) The London Pensions Fund Authority contribution has now been confirmed and is a £75,000 reduction on that previously assumed. This is now included within the budget figures. This saving as a result of the reduction in costs for 2023/24 has been transferred into the Council's Special Projects Reserve.
- 3) The Environment Agency (EA) levy has now been confirmed and is a £3,000 reduction on that previously assumed. This saving as a result of the reduced costs has been transferred into the Council's Special Projects Reserve.

**FOR DECISION**

### **3. Annual Treasury Management Strategy Statement 2023/24**

3.1 The Leadership Team adopted the recommendations at paragraph 2.1 of the Annual Treasury Management Strategy Statement 2023/24.

3.2 The Council is asked, having regard to the revised CIPFA Treasury Management in the Public Services Code of Practice, to **approve** the recommendations at paragraph 2.1:

- 1) Readopt the four clauses as part of the Council's Financial Procedure Rules as outlined in paragraph 1.1 of Appendix 1;
- 2) Approve the Treasury Management Policy Statement as set out in Appendix 1;

- 3) Approve the annual Treasury Management Strategy Statement, incorporating the Annual Investment Strategy for 2023/24, specifically:
- a) the proposed Prudential Indicators which set maximum limits on treasury management activity as set out in Appendix 2 of the report;
  - b) the revised Minimum Revenue Provision (MRP) Policy 2023/24 as set out in Appendix 3 (assets acquired to rehouse families affected by the Grenfell fire that are transferred to HRA will be subject to a nil MRP provision, while those retained within the General Fund will be subject to MRP provision up to the time of any transfer to the HRA);
  - c) the proposed use of investment instruments as set out in Section 6;
  - d) the use of specified and non-specified investments as set out in Appendix 4;
  - e) the governance arrangements as set out in Appendix 6.

**FOR DECISION**

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**EXECUTIVE DIRECTOR OF RESOURCES**

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## Executive Decision Report

<p><b>Decision maker(s) at each authority and date of Cabinet meeting, Cabinet Member meeting or (in the case of individual Cabinet Member decisions) the earliest date the decision will be taken</b></p>	<p>Leadership Team: 15 February 2023            Council: 1 March 2023            Date of decision (i.e., not before):            1 March 2023</p>	 <p>THE ROYAL BOROUGH OF            KENSINGTON            AND CHELSEA</p>
<p><b>Forward Plan reference</b></p>	<p>06338/23/K/A</p>	
<p><b>Report title (decision subject)</b></p>	<p>REVENUE BUDGET, CAPITAL PROGRAMME AND COUNCIL TAX 2023/24</p>	
<p><b>Reporting officer</b></p>	<p>Executive Director of Resources</p>	
<p><b>Key decision</b></p>	<p>YES</p>	
<p><b>Access to information classification</b></p>	<p>Public</p>	

### 1. SUMMARY

- 1.1 This report is a key part of the strategic financial planning process for the Council. It builds on the reports considered by Leadership Team on 9 November 2022 and 7 December 2022. It sets out the latest position on the revenue budget for 2023/24 before Full Council set the Council Tax and Budget for 2023/24 at the meeting on 1 March 2023.
- 1.2 This report concerns the General Fund budget and Capital Programme. The Housing Revenue Account (HRA) is ring-fenced from the general fund. The proposed 2023/24 budget for the HRA and the revised 30-year Business Plan are included as appendices to this report.
- 1.3 In June 2021, the Council published its [Medium Term Financial Strategy](#) which set out an update on the three year financial position and the framework for spending plans in line with the refreshed Council Plan that was also published. In July 2022 a report updating the financial position 2023/24 to 2026/27 was considered by Leadership Team. At that time, it was identified that based on current assumptions, expected spending plans over the next three years exceeded income levels by around £47.5m, of which

£14.9m related to 2023/24. All Local Authorities have a statutory requirement to set a robust and balanced budget and since this date, work has been underway to close the budget gap for 2023/24. This report is for Leadership Team to make recommendations to Council on 1 March 2023.

1.4 The robust and balanced budget position for the General Fund in 2023/24 is based upon:

- Providing additional budget provision of £6.7m in core services to manage known spending and income pressures, the implementation of budget savings of £13.6m, of which £11.9m is within core services and £1.75m on corporate budgets.
- Spending plans of £649.2m on the day to day running of services for the 143,940 people who live in the borough (as per the mid-year 2021 census estimate), 15,770 businesses and the 56,000 visitors (before the pandemic) each day.
- The outcome of the review of the current capital programme which resulted in £3.3m of capital investment removed from the programme, £13.8m re-phased between years and £7.9m moved to the capital pipeline. In addition, new investment of £3.6m has been included in the programme and a further £5.3m has been transferred from the Capital Pipeline to the Capital Programme. This means a capital programme from 2022/23 to 2025/26 of £298.4m for the General Fund, inclusive of proposed new bids totalling £18.3m, that is affordable and deliverable and will invest in line with the priorities set out in the Council Plan and Capital Strategy. The capital programme for the Housing Revenue Account is £280.1m over the same period and details are set out in the separate appendix with this pack.
- Basic Council Tax being frozen for 2023/24 (with the exception of 0.18% on the headline figure including garden squares) and a 2.00% increase in respect of the adult social care precept – therefore a total increase in Council Tax of 2.18% including Garden Squares and 2% excluding Garden Squares. This increase is below the referendum thresholds outlined by the Government for 2023/24 in the Local Government Finance Settlement.
- An increase in the council tax requirement of £2.552m.
- Maintaining a general fund working balance of £10m, in line with the Council's agreed policy and maintaining a prudent but appropriate level of earmarked reserves.
- Setting aside a central contingency budget at £3.7m to maintain a resource to deal with in-year budget risks and unforeseen pressures as well separate provisions of £6.3m to manage potential inflationary and other pressures within social care, £5.8m to manage the high levels of inflation hitting other services and pressures related to the economic uncertainty more generally, and £4.3m for the 2023/24 pay award.

1.5 Elsewhere on this agenda is the new Council Plan which details the Council's commitment to ensuring the borough is fairer, safer, and greener. In 2023/24, the Council will spend £649.2m on the day to day running of core services in order to realise this ambition. This includes £108.7m spent on Housing Benefit which the Council administers on behalf of Government and £76.5m Dedicated Schools Grant. Full details of these spending plans are set out from **Section 5** onwards.

- 1.6 From 2022/23 and over the following three years, the Council will invest general fund capital expenditure of £298.4m in the borough's housing needs, schools and early years provision; highways, transport, environment and open space; and Council buildings and digital infrastructure. In addition, £280.1m will be invested into the Council's housing stock through the Housing Revenue Account. Full details of the Capital Programme are set out in **Section 25** and for the HRA within the revised 30-year Business Plan which is an appendix.

## 2. RECOMMENDATIONS

2.1 The Leadership team is recommended to:

- (1) Approve the revenue budget estimates for submission to Council as summarised in **Appendix 1** of this report;
- (2) Note the findings of the budget consultation with residents, local businesses, the voluntary sector, and Overview and Scrutiny Committee as set out in **Appendix 6 and Appendix 7**;
- (3) Note the risks and uncertainties relating to the 2023/24 budget as set out in **Section 26**;
- (4) Approve the increase in fees and charges as set out in **Section 20 and Appendix 18**, with the full schedule available on the council website;
- (5) Approve the revised Capital Programme for the period 2022/23 to 2025/26. Full details are set out in **Appendix 12 and Appendix 13**;
- (6) Delegate the decision for the funding of the Capital Programme to the Section 151 Officer so to fund the programme in the most cost-effective way for 2023/24 and all future years. The indicative assumed funding is set out in **Table 9**.
- (7) Note the allocation of the Dedicated Schools Grant to the schools, High Needs and Early Years Budget as set out in **Section 30**;
- (8) Agree the planned use of reserves as set out in **Section 27**.
- (9) Note the advice of the Executive Director of Resources, who is the Council's Section 151 Officer on the level of reserves and robustness of estimates in setting the budget as required by Section 25 of the Local Government Act 2003 (**Section 35 of the report**).
- (10) Agree that the Executive Director of Resources continue to be given delegated authority to make transfers to and from earmarked reserves up to £100,000.
- (11) Agree that the Executive Director of Resources continue to be given delegated authority, in consultation with the Lead Member for Finance and Customer Delivery, to make transfers to and from earmarked reserves from £101,000 up to £250,000 in each instance.
- (12) Retain the current discount for second homes (zero) and a 300% council tax premium for properties empty for ten years or longer from 1 April 2023.
- (13) Agree the **Council Tax resolution** as set out in **Appendix 8**.
- (14) Agree that delegated authority be given to the Executive Director of Resources to make any necessary amendments to the budget, in consultation with the Leader and the Lead Member for Finance and Customer Delivery. This will take account of final levies and precepts including Garden Square special expenses, and to make any necessary

amendments to the statutory determinations and council tax bands to take account of those changes and for these amendments to be submitted and therefore recommended to Council at its meeting on 1 March 2023.

- (15) Agree to accept government grant of £360,401 which is to be used to support the most economically vulnerable council tax liable households as per **paragraph 15.7** and **Appendix 15**. This will be used to award the basic £25 grant to partial LCTS households with a top up from the discretionary scheme of up to £95, so that the maximum reduction from the 2023-24 council tax bill is £120.
- (16) Agree to pay a rebate of £100 for the financial year 2023-24 to council taxpayers in Bands A-D who are not in receipt of Local Council Tax Support to help with the current cost of living pressures. This will cost an estimated £1.7m and will be funded from the COVID-19 Recovery/Cost of Living Reserve.

2.2 The Leadership team is asked to recommend to Council:

- (1) A Council Tax requirement for 2023/24 of **£98.530 million** including Garden Squares special expenses.
- (2) A basic amount of Council Tax for 2023/24 at Band D of **£988.26** excluding Garden Square special expenses as set out in **Appendix 10**. The headline figure including Garden Square special expenses is **£1,008.15**.
- (3) Garden Square special expenses of **£2.032m** as set out in **Appendix 9**.
- (4) Council Taxes for all Bands in all areas for 2023/24 as set out in **Tables 4A & B** of this report and **Appendix 10**.
- (5) Total Council Tax including the Greater London Authority precept for all Bands in all areas for 2023/24 as set out in **Appendix 11**.
- (6) The Council's medium term financial position for the next four years as set out in **Appendix 1**, noting that there is an estimated budget gap of around £27m for the period 2023/24 to 2026/27.
- (7) The Capital Programme as set out in **Appendix 12 and Appendix 13**.
- (8) The continuation of the use of flexible capital receipts strategy detailed in paragraphs **25.13** and **25.14**.

### **3. REASONS FOR DECISION**

- 3.1 The Council is legally required to set a robust and balanced budget and Council Tax levels for each financial year.

### **4. BACKGROUND**

- 4.1 The draft revenue budget and three-year capital programme set out in this report have been developed within the framework of the financial strategy agreed by Council in June 2021 and the aims and ambitions of the new Council Plan 2023-27 which is also on this agenda. They reflect the ongoing recovery from COVID-19, the Council's COVID-19 recovery framework, the Council's response to the subsequent cost of living crisis, and the Council's desire to minimise the call on the Council Tax payer by maintaining the position of a council tax level within the lowest quartile in London.



4.2 The Council, like all other local authorities, continues to operate within a wider financial climate of risks and uncertainty. The additional funding through the Government's 2023/24 Local Government Finance Settlement is welcomed and will be used to fund pressures on social care, manage the ongoing impact of the cost-of-living crisis and the increased costs from the current exceptionally high levels of inflation. Most of these additional grants are only confirmed for two years with the risk of a cliff-edge drop in funding from 2025/26.

4.3 The recommendations made in this report:

- Are in line with the Council's approach to setting the budget for 2023/24 as set out in the Medium Term Financial Position published in June 2021 and in the update to the Council's financial position published in July 2022.
- Formalise and confirm the proposals set out in the Council's budget proposals for 2023/24 as reported to Leadership Team on 9 November 2022 and 7 December 2022 and which were subject to consultation between 15 November 2022 to 10 January 2023;
- Are consistent with the Council's policy on reserves (**Section 27 and Appendix 2**);
- Takes into account consultation with residents, local businesses, the voluntary sector, and Overview and Scrutiny Committee on the proposed 2023/24 Council and service budgets (set out in **Appendices 6 and 7**);
- Takes into account 2023/24 spending and income pressures that have been estimated as part of the budget process; and
- Takes into account final figures on the Council Tax base, the Collection Fund and London Wide levies from outside bodies.

4.4 At the time of writing the final Local Government Finance Settlement 2023/24 has not yet been published and therefore this draft budget is based on the draft settlement published in December 2022. It was expected to be published on 6 February 2023 and any changes required following publication will be built into the final budget presented to Council on 1 March 2023.

## 5. DRAFT REVENUE BUDGET 2023/24 – EXPENDITURE

5.1 In November 2022, Leadership Team agreed a series of savings proposals to be launched for consultation. The feedback has been considered in preparing the draft budget for next year and is summarised in **Appendices 6 and 7**, including the responses of the Lead Members. As a result of this feedback, there are no planned changes to the budget reductions that were proposed.

5.2 Budget reductions of £13.3m were launched for consultation in November of which £3.309m were corporate savings. Since then these have been reviewed for deliverability. Following this review £11.9m of savings to be delivered by services (of which £1.3m were approved in the 2022/23 budgets setting process), £1.750m through corporate savings with the balance being met from higher interest rates increasing the Council's investment income. Of the savings relating to corporate budgets £1m relates to savings on the Council's employer pension contributions following the most recent actuarial review of the pension fund and an there is an assumption relating to savings

following the completion of a review of how costs are shared with Westminster for any bi-borough services. A full list of the budget reductions is set out in **Appendix 5**.

- 5.3 Setting a reliable and robust budget means estimating spending pressures and budgeting for them accordingly. In 2023/24, these pressures amount to £6.7m as set out in **Appendix 4**. Each year, there will be other adjustments that need to be made and usually include transfers of budgets between services but can also include accounting adjustments, these are completed where possible when the budget is set and if there are further adjustments during the financial year these will be reported to Leadership as part of the quarterly financial monitoring reports. Full details by service are set out in **Appendix 3**.
- 5.4 The current level of CPI inflation is 10.5% (December 2022) which is significantly higher than the Government's target rate of 2%<sup>1</sup>. This high inflation is expected to impact on many of the Council's contracts, in particular those relating to social care and the environmental sector. As part of budget setting the Council has undertaken a detailed review of all contracts and has calculated around £11.5m of contract inflation is likely to be required in 2023/24, of this £5.7m relates to pressures within Adult Social Care and Children's Services. This is separately identified in Appendix 2 as Social Care Pressures. In addition this budget includes provision for demand pressures within Adult Social Care of up to £650,000 which the service can draw down as required. This works out at provision of approximately an 8% on average increase in contract costs. This provision will be held centrally for services to draw down if/when these higher costs materialise.
- 5.5 Some materials and labour sources continue to be in short supply and this is impacting on the deliverability of the capital programme along with high inflation which has had a significant impact on tender prices for contracts with some coming in significantly higher than base line inflation figures. High inflation has also pushed interest rates up in the last 12 months which in turn increases the cost of any borrowing.
- 5.6 When the budget for 2022/23 was agreed in March 2022 negotiations on the 2021/22 pay award had not yet been finalised and the 2022/23 pay award was unknown. The 2022/23 budget therefore included provision for a 1.75% pay award relating to 2021/22 (which was held centrally) and 2% relating to 2022/23 (which was included in service budgets).
- 5.7 The actual pay award for 2021/22 was 1.75% and this was drawn down by services during the year and is now included in the service budget tables in Appendix 3. However, the 2022/23 pay award of £2,355 per employee was significantly higher than the assumed 2% and the impact in 2022/23 has been funded by reserves as reported in the Quarter 2 Financial Monitoring report presented to December Leadership Team. The on-going impact of the 2022/23 pay award has been built into service budgets as part of 2023/24 budget setting process.
- 5.8 The 2023/24 pay award is not yet known. A provision of 4% has been built into the budget and will be held centrally until agreement is reached.
- 5.9 Taking account of the spending pressures, budget reductions and other adjustments described above, in 2023/24, the Council will spend £649.2m on the day to day running of local services to deliver the priorities that are set out in the Council Plan. This

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<sup>1</sup> <https://www.ons.gov.uk/economy/inflationandpriceindices/bulletins/consumerpriceinflation/december2022>

includes Housing Benefit of £108.7m which the Council administers on behalf of Government and the Dedicated Schools Grant of £76.5m which the Council passports directly to schools. Details are summarised in **Table 1** and set out in full by service in **Appendix 3**.

Table 1 2023/24 Gross Expenditure Budgets (by Directorate)

Expenditure Source	Gross Expenditure £'000	%
Adult Social Care	71,463	11.0%
Public Health	23,271	3.6%
Children and Family Services	70,254	10.8%
Schools – Dedicated Schools Grant	76,464	11.8%
Environment and Communities	99,234	15.3%
Housing and Social Investment	80,331	12.4%
Resources and Customer Delivery	67,586	10.4%
Chief Executive Services	7,555	1.2%
Housing Benefit	108,700	16.7%
Grenfell Recovery	8,169	1.3%
Grenfell Corporate	1,596	0.2%
Corporate Contingency	3,718	0.6%
Social Care Pressure	6,322	1.0%
Inflation and other economic pressures	11,389	1.8%
Additional Pension Savings held corporately	(7,250)	(1.1)%
Other	(885)	(0.1)%
London Wide Levies	9,825	1.5%
Transfer to Reserves (£1m to Council Implementation Reserve and £3m surplus to Budget Stabilisation Reserve, £162,000 to Special Projects Reserve)	4,170	0.6%
Transferred to Civil Claim Settlement Reserve	7,250	1.1%
<b>Total</b>	<b>649,161</b>	<b>100%</b>

- 5.10 Spending next year also includes £116m of General Fund capital investment as part of a four-year capital programme that will invest £578.5m (including HRA) in the borough's homes, highways, environment, open spaces, schools and early years provision, buildings and digital infrastructure. Further details are set out in the individual service sections that follow and summarised in **Section 25**. Further information on capital investment in the borough's social homes is set out in the HRA Business Plan published separately as part of this Budget Pack.
- 5.11 The remainder of this section focuses on the Council's spending plans for 2023/24 across services. A detailed breakdown is set out in **Appendix 3**.

## 6. ADULT SOCIAL CARE

- 6.1 One of the Council's key priorities as detailed in the Council Plan elsewhere on this agenda is building a safer Kensington and Chelsea. A key part of this priority is working to support and safeguard Adult Social Care service users in the borough ensuring they receive the care they need.
- 6.2 Over the last few years Adult Social Care went above and beyond the usual levels of care and protection afforded to service users. The service has responded to a constantly changing environment in an agile and efficient manner, whilst maintaining services and support for all our most vulnerable residents. The social care sector was itself already going through a period of increased nationwide change, brought about by more complex cases and longer life expectancy. COVID-19 served to further emphasise areas most in need of investment and improvement but has also provided opportunities in the form of more effective working among health services, care providers, and the council and an improved understanding of our resident's health and needs. In addition, the cost-of-living crisis also impacted on the market stability and our residents economic wellbeing.
- 6.3 Adult Social Care has statutory duties under the Care Act 2014 and provides a number of statutory and discretionary services which overall are delivering good outcomes and best value for money. Benchmarking has shown that for all age groups with a disability the Council is a low spender which provides good outcomes, whilst for older people although spend is higher outcomes are also high too. The service delivers high performance at a low cost compared to neighbouring authorities. The pandemic in 2020 has seen a change to the way in which the services operate and an impact on numbers being supported. Adult Social Care has and continues to play an important role in supporting providers and working with health colleagues to ensure timely discharge from hospital.
- 6.4 In 2023/24, the Council will spend £71.4m on providing these services to approximately 1,544 people in Kensington and Chelsea. These numbers reduced over the last two years but more recently there has been a steady increase and numbers are starting to return to pre COVID-19 levels of around 1,600.
- 6.5 As at 31/12/22 there were 40 people receiving short-term preventative support and 1,504 long term clients. This includes support to approximately 295 people in nursing and residential care for those with high dependency, 129 in supported living for those who, with some support, can live independently and over 930 to live at home and receive home care or a direct payment.
- 6.6 Funding for these services is received in the form of Government grants, funding from health, some collection of fees and charges, and can include an element of council tax increase known as the Adult Social Care precept which is ringfenced for pressures in the service. After accounting for expected funding in 2023/24, net spend is planned as £38.3m. A full breakdown is set out in **Appendix 3**.

- 6.7 Giving people control over their care is a requirement of the Care Act. Currently 337 people are receiving a direct payment or have direct control over arranging their own care. The Council would like to support the community care market and expand the offer to encourage increased take up of direct payments whilst continuing to support the arrangement of care for those who need it.
- 6.8 An additional £650,000 has been built into 2023/24's budget to meet additional demand and cost pressures as detailed in **Appendix 3**. This would be held centrally and moved into the service budget if these pressures do materialise during the year. This includes children transitioning into adult services and supporting more clients across all services with increased complexity of needs. In addition, £7m is being held centrally for unknown and inflationary pressures relating to social care (adults and children's) in year, part funded by the additional social care grant that was published as part of the draft Local Government Finance Settlement.
- 6.9 Budget reductions across the service are planned in 2023/24 amounting to £2.258m. There remains a focus on prevention and supporting people to live independently in the borough which delivers better outcomes but is also expected to deliver £400,000 budget reductions next year through reduced dependency on residential and out of borough placements and an increase in the take up of direct payments. A further £1m income is expected through various income generation initiatives to maximise income. Service redesigned is expected to make a further £200,000 of savings, together with £587,000 of procurement savings.
- 6.10 Over the next three years, capital investment is focused on the development of Maxilla - new community day care facility, for which there is a total provision of £9.3m within the Capital Programme. This provision includes an additional budget sum of £3.6m and transfer of £5.3m from the Capital Pipeline in respect to approval per Leadership Team decision 05682/20/H/AB on 8th December 2022. There will be a need for some investment into digital technology to support individuals having choice and control but also in implementing the social care reforms. The longer-term strategy for the service may require some investment in developing flexible accommodation options and this is being considered alongside the Council's Housing Strategy. This is expected to include investment into a range of options from supported living provisions through to general needs housing to ensure that the Council expand and offer choice of provision within the borough.

- 6.11 The current Better Care Fund (BCF), including Winter Pressures funding is £8.9m. There is expected to be an increase in line with the NHS Long Term Plan settlement, however allocations have not yet been announced. The Improved Better Care Fund (iBCF) is unchanged at £7.7m in 2023/24.
- In the Autumn Statement, the Government announced delaying the rollout of adult social care charging reform from October 2023 to October 2025, as a result the repurposed money from delaying the charging reform will be distributed to local authorities through the Social Care Grant for adult and children's social care over the next 2 financial years (£1.2bn in 2023/24 and £1.9bn in 2024/25 nationally). This has resulted in an additional £4.3m in 2023/24 and an estimated £6.5m in 2024/25 for RBKC.
- 6.12 Funding from health for integrated services and integrated budgets forms a significant proportion (23%) of the total spend on social care and integrated services. The Council maintains a strong commitment to health and social care integration, particularly where this has a direct, evidence-based, and positive impact on outcomes for the borough's residents to address inequalities.

## **7. PUBLIC HEALTH**

- 7.1 The local authority is responsible for improving the health of our residents and reducing health inequalities. Health is more than a product of health and social care services, it is shaped by the circumstances in which we are born, live, learn, work and age.
- 7.2 To improve the health and wellbeing of our residents we must embed a whole council approach, to address the wider determinant of health. Everyone has a role to play to move us closer to a whole council approach. All interactions the council has with our residents, every policy and strategy, provide an opportunity to promote health and wellbeing.
- 7.3 Public health problems are complex and to be effective, the solutions will need to be integrated, co-designed and considered on a place, community and individual level.
- 7.4 Based on a shared understanding of local need, and agreed set of priorities, Public Health works in partnership to promote and protect health, to get the right services and activities for our residents, with a specific focus on prevention and early intervention.
- 7.5 Public Health initiatives are funded through a separate ring-fenced grant. Although the grant allocations have not yet been announced, we are expecting it to be around £23m for 2023/24 (compared to £22.2m in 2022/23), subject to final confirmation from the government.
- 7.6 This grant is used to fund a range of statutory services, such as NHS Health Checks, sexual health services and health visitors and also a range of non-statutory services, such as behaviour change and childhood obesity, air quality and youth violence - all are aimed at reducing the health inequalities gap in the Borough.
- 7.7 During 2022/23, our commissioning portfolio delivered:
- 305 new birth visits from our Health Visiting Services and 163 development checks. (July to Sept 2022)
  - 5,264 NHS health checks designed to spot early signs of stroke, kidney disease, heart disease, type 2 diabetes, or dementia (Oct to Dec 2022)
  - 273 smoking quitters. (July to Sept 2022)
  - Drug and alcohol support to over 1,000 residents. (July to Sept 2022)

- Over 4,000 sexual health screens (both online and in person at GUM clinics). (July to Sept 2022)
- Over 90 community champions, providing 1,250 volunteer hours, to deliver health and wellbeing support to over 3,300 residents. (July to Sept 2022)

7.8 To support our joint work programmes, and our whole council approach, public health has set aside a proportion of the grant for internal investment opportunities. Programmes funded include Early Help and Children Centres, Gangs Workers, Health and Wellbeing initiatives in libraries, active travel and contribution to the Green Fund.

7.9 In addition to the grant, the Council also holds a balance in its public health reserve. A three year investment programme has been developed which builds on the learning from Covid-19 and outlines new commissioning and community based initiatives to provide support to the communities most impacted. Aligned with our whole system approach, and working with our communities, the plan focuses on addressing the unmet need identified in local needs analysis and delivering the ambitions set out in the refreshed Our Council Plan. The investment programme will see the balance reduce from £6.2m at the start of 2022/23 to around £4m by 2026/27, which is considered a prudent level to manage any future unforeseen public health needs.

## 8. CHILDREN AND FAMILY SERVICES (INCLUDING EDUCATION)

8.1 One of the Council's key priorities as detailed in the Council Plan elsewhere on this agenda is building a safer Kensington and Chelsea. A key part of this priority is working to ensure children and young people in our borough feel safe and supported as well as providing young people with the support they need at the right time.

8.2 In 2023/24, Children and Family Services will spend £146.7m. Once adjusted for income, this equates to £47.2m. This includes £76.5m of ringfenced Dedicated Schools Grant. Full details of the proposed budget are set out in **Appendix 3**.

8.3 The vision of Children and Family Services is to deliver excellent services that enable all children and young people to reach their full potential, including those who are most vulnerable. This is underpinned by the Children Act 2004, which sets out local authorities' responsibilities for ensuring and overseeing the effective delivery of services for children.

8.4 The service overall is high performing both in terms of recent inspections and national and local performance measures. It has a rating of 'Outstanding' overall, and more recently received praise for its Youth Offending Services and Special Educational Needs and Disabilities Services.

8.5 The Bi-Borough Children and Young People's Plan sets out the priorities for driving improved outcomes for children and young people, with success measured annually. Recent achievements include:

- Keeping our most vulnerable children and young people safe is a key priority. Nationally, we have seen a continuing rise in the rate of children in care from 74 per 10,000 in 2020 to 77 per 10,000 children in 2022. Locally, the number of Looked after Children as a proportion of the population remains low at around 44 per 10,000

population, which is below our statistical neighbours for the same period. This reflects the investment the council continues to make in early help and family support services that prevent the need for a child to come into care.

- Children's Centres in the borough were highly commended in the Children and Young People Now Awards for their work providing support to families. This includes working with Maternity Champions and the Dalgarno Trust to support families in need and to ensure pregnant mothers had the support and practical assistance required.
- At the end of November 2022, the Council was supporting 413 Children in Need, including those with Child Protection Plans. There were 89 Looked After Children, including 34 Unaccompanied Asylum Seeking Children (UASC) and 183 Care Leavers (including 81 former UASC). The Council have co-developed a refreshed Special Educational Needs and Disabilities (SEND) strategy, scaled up participation and engagement.
- Concerns about the level of exclusions across schools has resulted in a new Inclusion Strategy aiming to keep more children in mainstream education. At the same time, the Council has commissioned a new alternative provision provider to support children excluded from school.
- A new serious youth violence strategy has been developed with the community. In partnership with Public Health a new Bi-Borough Drugs Strategy is being developed to reduce harm caused by substance abuse and exploitation of young people.

8.6 Special Educational Needs (SEN) Transport costs have stabilised although these are market driven and can fluctuate, in particular trip prices for children with more complex care needs. At the end of December 2022, 192 children were receiving transport services – including personal transport budgets, which are rising in number and present the most cost-effective option for families for whom provision of this nature is suitable.

8.7 The Council is continuing to support Afghan families arriving as part of the Afghan Relocations and Assistance Policy (ARAP) and Afghan Citizen's Resettlement Scheme (ACRS). Children's Services play a lead role in supporting children and families as part of this response. The funding from the Home Office for this support is welcomed but in addition, the Council is supporting a further 622 refugees in 8 contingency hotels in the borough. This is placing financial pressure on the Council, local health services and voluntary sector groups for both the immediate support provided in hotels but also longer-term re-settlement. The Council will continue to lobby Government to ensure that these new responsibilities are appropriately funded and do not add undue burden on already limited council resources.

8.8 The Department for Education (DfE) Homes for Ukraine education and childcare funding is being used to fund support to schools offering places to Ukrainian children and young people from the Homes for Ukraine Scheme, provision of early years childcare and education for eligible 2-year-olds and 3–4-year-olds, and other linked support costs. 46 children are currently being supported in primary and secondary schools.



- 8.9 The Council's schools are high performing and educational achievement is amongst the highest in London. Currently, over 13,000 children are being educated across 33 primary and secondary schools. Raising standards and providing students with Special Educational Needs and Disabilities and complex care needs with a suitable local service that supports family resilience and outcomes are all priorities. Maintaining the good condition of schools is also important and this commitment is demonstrated by the proposed capital investment of £37m between 2022/23 and 2025/26.
- 8.10 Savings of £1.546m are planned across Children's Services, of which £1.2m are proposed as part of the 2023/24 budget setting process. These savings include redesigning placement provision to deliver £200,000 and a further £60,000 through an Independent Review Officer review, optimising the system for claiming Housing Benefit to deliver £200,000, creating an in-house Semi-Independent Living offer £190,000. Staffing across the department will also deliver savings of £180,000 and commercial efficiencies will deliver £92,000. There is also an additional £150,000 additional funding through securing funding from health partners for individual packages of care for children and young people with the most complex needs.
- 8.11 COVID-19 has disrupted services and will have a continued impact in 2023/24 and beyond. Evidence demonstrates that disadvantaged children and young people and their families are disproportionately affected by disruptions to education, safeguarding, and emotional wellbeing issues, and the full extent of the social and economic impact is not yet known. The Grenfell Education Fund will continue at £500,000 for 2023/24 to provide extra support to pupils impacted by the Grenfell fire.
- 8.12 As reported in the Q3 monitoring report elsewhere on this agenda Libraries and Archives moved from Environment and Communities to Children and Family Services during 2022/23. The movement of these budgets is included in the service budget tables in **Appendix 3**.

**9. ENVIRONMENT AND COMMUNITIES (LEAD MEMBERS FOR COMMUNITIES, CULTURE, LEISURE AND COMMUNITY SAFETY, PLANNING PLACE AND ENVIRONMENT AND ECONOMY, EMPLOYMENT AND INNOVATION)**

- 9.1 Two of the Council's key priorities as detailed in the Council Plan elsewhere on this agenda is building a safer and greener Kensington and Chelsea. The Council's Environment and Communities department will play a key role in these 2 objectives with responsibility for managing parks and open spaces in the borough, leading the Council's transition to net zero, and working with police and communities to improve safety in the borough.
- 9.2 The Environment and Communities portfolio covers a range of universal statutory and discretionary services for all 143,940 residents who live in the borough, the daytime visitor population (before the pandemic) of around 56,000 each day, the approximately 1 million people who come to the Notting Hill Carnival each year and the 15,770 businesses in the borough. The pandemic had a significant impact on these numbers, but we have seen strong recovery across most sectors. The Council continues to support the local economy through placemaking initiatives and is working closely with three new Business Improvement Districts to continue to revitalise our local high streets.
- 9.3 Three of the fifteen museums in the borough are among the most visited in the country, and Leighton House and Sambourne House, the two museums operated by the Council, re-opened in October 2022 following extensive restoration and refurbishment works. After positive footfall numbers on re-opening, the service is anticipating that they will generate an additional £35,000 income in 2023/24. The Filming service is also anticipating that it will generate additional income of £100,000 as part of a project to make RBKC one of the most desirable filming locations in London.

- 9.4 The borough has two leisure centres offering high quality leisure and physical activity services, usually to over 750,000 visitors each year. The long period of closure over the last two years has impacted the attractions but many adapted to offer digital and online facilities and the borough's parks and open spaces were a well-used, valued and essential facility for residents during the pandemic. During 2023/24, it is hoped that visitor numbers returning to the borough will continue to increase and these facilities will become busy culture and leisure hubs once again. The unprecedented costs of energy are a risk to the recovery of the leisure centre management fee in 2023/24 but officers are working with the provider to find mitigations including ways to decrease other expenditure and introducing new income generating services. A saving of £139,000 has been offered as the costs of National Non-Domestic Rates on the leisure centres are now met by the provider rather than the Council.
- 9.5 In 2023/24, the Council proposes to spend £99.5m on these services. Income is a key part of the budget and £75.6m is expected to be generated in 2023/24 to contribute towards the cost. Full details of the proposed budget are set out in **Appendix 3**. Income levels have been significantly reduced over the last three years due to the pandemic and although income levels have steadily improved since 2021, they remain below pre COVID-19 levels in some areas, most notably in Commercial Waste. Recovery is expected to continue in 2023/24 but the income target for Commercial Waste has been reduced by £768,000 as the service expect full recovery to take 3-5 years. The challenging financial climate businesses and residents are currently facing may further impact income generation for discretionary services and remains a key financial risk that will be closely monitored.

- 9.6 The largest source of single income is from parking. The 2023/24 budget assumes levels do continue to recover and £52.8m is expected from fees and charges, fines and penalty charge notices related to parking services. This does remain a risk and will be monitored closely each month. Use of parking income is subject to restrictions and in line with legislation, income must be used for eligible expenditure and includes the costs of providing the parking service in the first instance. Any remaining surplus income can be used to maintain the 190km of roads and highways and the 380km of footways across the borough and deliver environmental improvements. The parking service will also deliver cost reductions of £128,000 in the year and £1.9m of additional income resulting from a range of planned transport policy changes. Since June 2022, Parking Services have supported key hospitals in the borough and the metropolitan police with on-street parking during rail, bus and tube strikes to assist them in maintaining their services during difficult periods. Email resident permit reminder notices to our permit holders have also been introduced as a follow up to the physical letters the council continues to send. This has helped ensure more residents renew their permit in time. Further digitisation of resident permits is being explored to allow residents to access services quickly and easily.
- 9.7 Chelsea Old Town Hall is the home of the borough's Registrars who each year registers on average up to 7,000 births, 1,500 deaths, 2,000 marriages and naturalise up to 3,000 British citizens, amongst other key civil registration services. The venue is still one of the most desirable in London and although weddings were affected due to the pandemic there has been a significant increase again in 2022 with demand outstripping pre COVID 19 levels due to delayed ceremonies being performed during the year. The service expects to generate an additional £60,000 income in 2023/24 as a result of this continuing strong performance. The future of the service will be further supported by capital investment in the physical and digital infrastructure that ensures a high quality customer experience.
- 9.8 The Council's regulatory services are carrying out over 1,500 inspections of food premises each year and processing over 1,800 licensing applications. A staffing restructure is expected to deliver savings of £361,000 across the Transport and Regulatory Services department and efficiencies in the delivery of the Highways Maintenance programme is expected to save £300,000 in 2023/24.

- 9.9 The planning service processes on average 5,500 planning and listed building applications and 1,400 enforcement cases each year. These services do generate an income to cover some costs but over the last few years, the number of applications has steadily fallen resulting in a shortfall against the income budget. In 2021/22, an additional £600,000 was included in the budget followed by a further £400,000 in 2022/23. There does remain a further structural shortfall of £600,000 but the service anticipate that income from a small number of one-off large development may mitigate this for the next two years. At this stage, it remains unclear if general application numbers will increase allowing the service to meet the current income target in the future – and what the impact of the economic recession on income levels may be. The building control service manages over 650 building control applications each year and operates a 365 day/24 hour dangerous structure service, responding to over 50 incidents each year. The building control trading account is forecast to recover all costs this year. Strong performance in Land Charges has meant the service expects to generate an additional £100,000 from 2023/24. A structural deficit in the overall planning and place staffing budget of £206,000 will be addressed to allow the service to continue to deliver high quality services to residents.
- 9.10 In 2023/24, proposed spend on collecting household waste twice weekly from over 97,000 households and keeping the streets and highways clean is £15.6m. In addition, one-off funding of £177,000 is proposed to set up new chargeable services for additional street cleansing and graffiti removal to support the Council’s aspiration to have exceptionally clean streets. Further growth of £65,000 has been included in the proposed budget to cover the increased cost of providing recycling bags to households following a competitive tender exercise to re-let this contract. In addition there remains cost pressures for waste disposal due to gate fee increases and an additional £353,000 is included in the budget.
- 9.11 The Council declared a Climate Emergency in 2019 and set ambitious targets to be carbon net neutral for its own operations by 2030 and across the borough from 2040. The Climate Emergency Action Plan was agreed by Leadership Team in early 2022 and included over 150 actions to be Carbon Net Zero by 2030. The costs of meeting the 2030 target across the Council was estimated at £144m, of which £14m Capital funding was agreed to retrofit the boroughs 32 schools and 5 operational buildings in 2022/23. The Capital Programme pipeline also includes a Green Fund which equates to £1m per year for the next 8 years to fund sustainability and net zero projects. A separate Funding and Investment Strategy will be developed in early 2023, which sits alongside the action plan and will aim to maximise external funding opportunities. This exercise will also identify any existing budgets that form part of the overall £144m funding requirement across the organisation.
- 9.12 The Council worked collaboratively to commemorate her Majesty the Queen’s Funeral in September 2022. From emergency resilience, cleansing and provision of barriers for the procession route, to the civic ceremonies and wayfinders to assist mourners. A new staff resilience network has been set up to strengthen our response to emergencies and we now work more closely with the community we serve, when considering our plans.

- 9.13 The Council continues its wide-ranging programme of supporting the communities affected by the Grenfell tragedy to design and drive their own recovery programme. The Resident Panel is a key part of the decision making in the funding allocation for the Grenfell Projects Fund and co-designing the delivery of the Community Leadership Programme. More broadly, the representative Citizens Panel continues to seek residents' views on priority areas such as our Council Plan and supporting children and young people in the borough. The Council has also continued its grant funding and maintained its strategic partnerships with the voluntary sector to jointly tackle pressing issues such as food insecurity and the cost-of-living crisis.
- 9.14 In the Communities department, a structural staffing budget deficit of £63,000 will be addressed, However, this will be more than offset with efficiencies from a planned restructure expected to deliver savings of £111,000. A £200,000 reduction in the revenue budget for the annual City Living, Local Life budget is also proposed although it is anticipated that significant prior year underspends carried forward will allow spending levels across wards to remain in line with current levels for the foreseeable future. Further savings of £88,000 will be delivered across the department from other smaller expenditure budget efficiencies. The Council has begun a review to transform its relationship, commissioning and funding arrangements with the Voluntary and Community Sector (VCS) to ensure that it can work better with partners, utilise our assets for the best outcomes and social value for residents and realise efficiencies. The review is showing that Council funding to the VCS needs to be more coherent, predictable, accountable and that council support for the VCS is beyond just funding, with a need to create even stronger partnerships with the sector.
- 9.15 Crime has risen in the post lockdown period and these increases have been most acutely felt by inner London boroughs. Between January 2022 and December 2022 there was a 12.7% increase in crime in the borough against a 7.6% rise in crime across the Capital as a whole. The RBKC rise is lower than for Westminster (+50.3%) and Camden (+22.8%). The largest volume crime in RBKC, and in other inner London boroughs, is theft. These boroughs experienced the sharpest decline in crime during lockdown so are conversely experiencing the highest increases in crime as people return to shops and open spaces where theft offences occur. Visible policing is one deterrent to theft offences and the Council has been lobbying the police, with some success, to reduce the number of times Dedicated Ward Officers (DWOs) are abstracted to other police duties outside of the borough and to reduce DWO abstractions. Further, the Council's Community Safety Team will remodel its delivery of anti-social behaviour functions in response to the changes in legislation, local policy and services and increased demand for CCTV. This will deliver a £56,000 saving in 2023/24.

9.16 In terms of capital investment for the Directorate, the capital programme for Environment and Communities is £50.6m between 2022/23 and 2025/26 and a further £42.8m is provided in the Capital Pipeline. This includes £26m for a number of Highways and Street Scene improvements, £18.7m on Carbon Zero initiatives and the Green Fund, £6.9m to maintain and enhance our Parks and open spaces (new playgrounds, toilet facilities, outdoor gyms, horticultural and biodiversity improvements) and £4.9m for Placemaking initiatives. The capital for Placemaking will enable the delivery of interventions that support high street recovery through local action plans, ward by ward public realm schemes, and wider place shaping objectives. This will support future economic resilience and support the Council ambition to be a fairer, safer and greener borough. Projects will be place based and delivery focused, with an emphasis on creating inclusive, successful, welcoming, accessible, green and healthy places for our residents, businesses and visitors. Projects will be brought forward in partnership with our communities.

## 10. HOUSING AND SOCIAL INVESTMENT

10.1 The Housing and Social Investment Directorate covers general fund housing needs, social investment and property services. These are an important part of the Council's priorities in the new Council Plan. The Council will look to work with registered providers, temporary accommodation providers, and private rented sector landlords to drive the highest possible standards in all rented homes.

### Housing

10.2 General fund housing needs comprises a wide range of services including the provision of housing advice and support (including supported housing commissioning), access to emergency and temporary accommodation (TA) and support to households in finding permanent accommodation. Services relating to the Council's social housing stock are managed and funded separately through the Housing Revenue Account. The HRA draft Budget 2023/24 and the revised 30-year Business Plan are included as separate appendices in this Budget Pack.

10.3 In 2023/24, the proposed gross spend on Housing Services (excluding the HRA) is £61.1m. After grant and other income, net spend is planned at £21.9m. Of this, £9.9m will support over 2,000 households in temporary accommodation and £5m will fund Supporting People services (i.e., supported housing to help people remain in their own homes). Full details of the proposed budget are set out in **Appendix 3**.

10.4 Supporting households in temporary accommodation is currently one of the Council's biggest financial risks, given the potential volatility in demand partly due to the economic situation. Over the past couple of years the service has managed to gradually reduce the number of households in TA. This was achieved through a combination of preventing homelessness and a greater use of private sector rented housing as an alternative to TA. However the service are now facing significant

challenges to secure new accommodation to use for TA which has resulted in an increased use of more expensive Commercial Hotels in order to fulfil statutory duties.

- 10.5 There are 2,128 households in temporary accommodation. Continuing to find ways of controlling expenditure – while also achieving better outcomes for these families remains a key priority for Housing Needs.
- 10.6 The Capital Programme includes a budget of £21m for the purchase of accommodation to help increase supply. At the time of writing 16 have been purchased during 2022/23 which should soon be available. The plan is to focus purchases on those where we can reduce dependency on particularly expensive rented accommodation.

#### Social Investment and Property

- 10.7 The management and operation of the Council's assets is overseen by the Social Investment and Property Team. Going forward there will be an increased focus on how these assets are utilised to achieve the greatest possible benefit for local people through the emerging Social Investment Strategy which is due to be published in 2023/24 and a new Asset Management Strategy which is being developed.
- 10.8 The hard facilities management function maintains the Council's 100 operational buildings. The budgets for this service were transferred to the Housing and Social Investment Directorate in the first quarter of 2022/23 from Resources Directorate. 'Soft FM' services, such as cleaning and reception services will remain within Customer Delivery in Resources directorate. The capital programme includes £7.1m of investment into repairs and maintenance for these buildings.
- 10.9 A budget pressure has been reported for the Hard FM Budget throughout 2022/23. These services have been a volatile area of expenditure in recent years with increased reactive repairs and maintenance costs as well as energy costs going up, and in 2021/22 corporate contingency funding was required to fund an overspend. The 2023/24 budget includes additional funding of £615,000 to resolve the ongoing budget pressure.

### **11. GRENFELL RECOVERY**

- 11.1 In January 2019, the Leadership Team committed £50m of revenue funding to support the delivery of the Grenfell Recovery Strategy. The £50m agreed for recovery services and initiatives covered the five-year period from 2019/20 to 2023/24. An indicative profile for this funding was agreed as part of the original plans. This funding was ringfenced for Grenfell Recovery and a commitment made to ensure that any underspends in year are transferred into the Grenfell Reserve to support future Grenfell Recovery activity.



- 11.2 In December 2020, the Leadership Team agreed a Grenfell Recovery Resourcing Framework (available [here](#)) which set out the broad plans for the next phase of the programme, including the allocation of the remaining funding across the different areas from 1 April 2021 to 31 March 2024. The Resourcing Framework reaffirmed the Council's commitment to work with the bereaved, survivors and residents to shape the programme in partnership with them.
- 11.3 The proposed budget for 2023/24 will be £8.2m. As in previous years, the budget for the programme is split broadly equally across support for the bereaved and survivors and services and initiatives for the local community.

#### Support for bereaved and survivors

- 11.4 The proposed budget for services for bereaved and survivors includes funding for:
- The Dedicated Service, which provides wraparound, personalised support for bereaved and survivors;
  - Housing management services for survivors in their new homes; and
  - Support for delivering this activity, including complaints and monitoring of reach and impact.
- 11.5 The plans for the Dedicated Service will continue to be shaped by bereaved and survivors, including the Dedicated Service Steering Group. We will continue to embed the changes agreed through the 2021 Dedicated Service Review and make further changes to the service based on more recent feedback (from the 2022 survey, for example).

#### Support for the local community

- 11.6 The proposed budget for services for the local community includes funding for:
- Ongoing targeted support in schools and community-based settings for children and young people, including new support for children and young people in the community;
  - Ongoing targeted support for adults in community-based settings, including commissioned services and a new peer support programme;
  - Targeted support for children and families, including a pilot project promoting school inclusion in North Kensington;
  - Grenfell Community Team which works directly with residents to support community development and co-ordination of the Grenfell Community Programme;
  - A Grenfell Community Programme, including the next round of the Grenfell Projects Fund, Community Leadership Programme, The Curve legacy work and other community-led initiatives;
  - Two Housing Legacy projects, which aim to contribute to the establishment of a long-term sustainable legacy from the tragedy in housing; and,
  - Support for delivering this activity, including monitoring of reach and impact.

- 11.7 Each of these initiatives has been shaped by consultation and engagement with local communities and the plans in each area are underpinned by Key Decisions taken in the 2021/22 financial year and will be supported by further decisions where necessary. These decisions clearly set out the direction of travel in each area, following the commitments made in the Resourcing Framework.
- 11.8 In November 2022, the Council published a draft of its second annual report on the delivery, reach and impact of the Grenfell Recovery programme and this was considered by the Overview and Scrutiny Committee at its December meeting. This report will be produced on an annual basis to provide assurance on the delivery, reach and impact of the programme and the Overview and Scrutiny Committee will receive updates on the programme every six months.
- 11.9 In several areas of the programme, such as the Dedicated Service, Grenfell Projects Fund and the Housing Legacy Fund, funding committed but not spent in previous years is being held in reserves, to be drawn down as and when the relevant projects or initiatives are delivered (either in 2023/24 or thereafter). This is in addition to the proposed budget for 2023/24.
- 11.10 Looking beyond 2023/24, there is also some funding now earmarked for initiatives within the current programme which will extend into the 2024/25 financial year, which has required minor adjustments to the budget profile in earlier years. The commitments in the Resourcing Framework remain unchanged and the costs will still be met within the overall financial envelope ringfenced to support the Grenfell Recovery programme.
- 11.11 In addition to funding carried forward from the existing Grenfell Recovery programme, the Council is preparing to commit further resources to ensure that additional support is available beyond the end of the programme in 2024. Over the 2023/24 financial year, we will be working with bereaved, survivors and residents to shape the plans for the next phase of support and to ensure a smooth transition from the current arrangements.

## **12. RESOURCES DEPARTMENT**

- 12.1 In 2023/24, the Council will spend £19.5m on providing support services that are critical to the delivery of effective front-line services. Full details of the proposed budget are set out in **Appendix 3**.
- 12.2 Not all the services within this department are 'back office' functions. Customer Delivery provides the main 'front door' with the local community. They deal with over 109,000 face-to-face visits and 500,000 telephone calls through the contact centre each year, collect Council Tax from almost 90,000 households, and Business Rates from over 9,100 properties, and pay Housing Benefit to 16,600 households.

- 12.3 During 2020/21 and 2021/22, there was a significant increase in volumes for contact across most areas and the customer facing services were expanded to incorporate a dedicated COVID-19 Hub to support the most vulnerable residents through the pandemic. This Hub has now been absorbed into the Contact Centre, but the recent creation of a dedicated Cost-of-Living support number will continue to place additional demand on the service overall. The Business Rates team have spent the past 18-24 months administering several government grant schemes paying out over £106m and dealing with over 16,000 grant payments and 3,000 relief applications with a value of £406m for businesses affected by COVID-19 and saw increases of up to 300% in contact with local businesses. Whilst we are seeing the impact of the pandemic easing, the government has already announced a number of initiatives to support residents through the energy and cost of living crises that will place additional burdens on our Business Rates, Council Tax and Customer Services teams. In 2022 we ensured that 38,500 households received the government's Energy Rebate and 4,600 received Household Support fund grants.
- 12.4 The Council's Customer Access Strategy was published in October 2020 and its implementation remains a key priority for 2023/24 to ensure that everyone's day to day experience of contacting the Council is a positive one and making people's lives easier. Leadership Team recently approved the procurement strategy for a suite of IT tools that will underpin much of the improvements the Council has committed to. However, realising these improvements is equally, if not more, reliant on changes to working practices and business processes and these must receive the capacity needed if we are to see the return on this investment.
- 12.5 Customer Delivery also includes Conference and Events, responsible for maximising income through our events facilities including Chelsea Old Town Hall and Kensington Town Hall. This service saw a huge impact through social restrictions as a result of the pandemic and took the opportunity to make essential repairs to functions and improve facilities. Income levels are returning but remain at pre-pandemic levels and the improvements that are underway are now essential in order to achieve the venues' potential.
- 12.6 A key area of work for Customer Delivery this year will be the procurement of 'soft FM' services (cleaning, security, pest control). The current contract with the existing provider expires in April 2024. This provides the Council with an opportunity to re-evaluate its requirements in a new hybrid-working environment and get the best value out of the existing market.

- 12.7 The Human Resources and Organisational Development Department support the entire workforce of over 2,500 staff. The focus over the last year has been on: bringing the Pensions service back in house; implementation of the new pay and grading structure; continued roll out of the DMA (decision making accountability) reviews; recruitment strategies (including inclusive panel members); establishment of an agency adjudication panel; focus on staff health and wellbeing; hybrid working; full training and development programme; Operation London Bridge and training over 200 staff volunteers; and Equality and Diversity initiatives. An additional £205,000 has been built into the budget for the continuation of the internal Recruitment Team who are responsible for supporting a corporate approach to recruitment across the organisation.
- 12.8 The Financial Management Department delivers on the Council's statutory financial requirements and embeds a culture of good financial management across the organisation. During the last year it has played a key role maintaining a close review of financial pressures created from the pandemic and cost of living crisis. Going forward, the service will be responsible for navigating the organisation through the tough financial challenges ahead and ensuring that financial resources are deployed in an efficient and effective manner.
- 12.9 The Corporate Procurement function was established in 2021/22 and is continuing to implement the outcome focussed Commissioning and Procurement Strategy that was agreed in 2020 and embedding good governance and forward planning of future procurement exercises. The work of this service is supporting directorates to plan and deliver significant savings through the Procurement and Commissioning workstream of the Transitions Programme.
- 12.10 The Insurance service continue to provide a full claims handling service including response to claims arising from the Grenfell tragedy. In addition to claims handling the service manages the insurance contracts and provides advice to internal services on all insurance matters with work on contracts and construction matters being prominent. Internal Audit and Fraud functions have continued to support all council departments by providing assurance, investigations and advice. Internal Audit is reducing reliance on external support whilst maintaining an appropriate level of service using Agile planning. The Fraud function has joined the London NFI Fraud Hub from April 2023 which combines data from across London to prevent and detect fraud. The small investment of £29,000 per annum will include annual membership and contribution towards a shared service investigator to resource the additional work.
- 12.11 The Governance Team supports the Council's decision-making and scrutiny arrangements – providing support to around 300 Council, Leadership Team, Committee, Scrutiny and other Member-level meetings; managing the Forward Plan of Key Decisions; developing and ensuring delivery of an annual Scrutiny Work Programme; shaping and delivering a Councillor Training and Development programme; and providing briefings and advice to best ensure good governance across the Council.
- 12.12 The legal budget for 2023/24 is broadly in line with that for the previous year. A saving of £135,000 is planned to reflect historical underspends. During the year the team will continue to provide legal support across the organisation.

- 12.13 Digital, Data and Technology service - following disaggregation of the staffing structure in 2022, capabilities continue to be built within RBKC to ensure an improved Sovereign Digital Data & Technology (DD&T) service is delivered. £1.0m of growth has been allocated to address pre-existing budget shortfalls with £967,000 one off additional budget allocated for increased capacity requirements as a result of disaggregation. The new service configuration post-disaggregation is vital to ensure the successful delivery of the Council's Transitions Programme and will also help support the Enabling Services review. From a finance perspective, a series of IT business value reviews commenced in early 2022 to look at further profiling of costs, benchmarking and identification of how the future savings will be delivered. This work is imperative to understand how significant long term, sustainable savings, efficiencies and improvements can be identified and delivered across the entire technical estate. Some savings are anticipated to be delivered from the end of 2023 as we start to rationalise our Azure infrastructure, implement on-demand storage and identify opportunities to decommission legacy systems and remove technical debt. Once new capabilities are in place DD&T will look to a further planned restructure (target date 2024/25) which will deliver longer term reductions in operational costs and headcount reductions.
- 12.14 The 2023/24 budget will include £1.6m for corporate costs related to the Council's response to the fire at Grenfell Tower in June 2017. Of this budget, the largest proportion (£1.0m) is for the legal support – this is made up of £900,000 for external legal costs and £100,000 for internal costs to support the Public Inquiry and criminal investigation. There is a further £70,000 for internal legal support on non- inquiry and criminal investigation Grenfell work. The overall 2022/23 legal budget has reduced by £1.0m on the 2021/22 budget. The remaining Corporate Grenfell budget will mainly fund housing related and storage costs.

### **13. CHIEF EXECUTIVE'S DEPARTMENT**

- 13.1 In 2023/24, the Council will spend £4.6m on providing the Chief Executives service including Corporate Strategy. Full details of the proposed budget are set out in **Appendix 3**.
- 13.2 Corporate Strategy has accountability for four service areas - Economic Development (including the adult learning service), Communications, the Leaders' Office and the Corporate Strategy team. The directorate was established back in 2019/20 in order to bring together relevant functions that serve the whole council and to strengthen performance management and programme delivery across the Council; establish effective corporate management arrangements and co-ordinate delivery of the Council Plan; and build capacity and capability in the Council's corporate functions. Good progress has been made over the last 12 months, with a new Council Plan being published elsewhere on this agenda, an annual business plan is in place for the organisation and performance data is being published online and taken through Overview and Scrutiny Committee. The Communications Team continues with a focus on ensuring the community remain up to date with all aspects of the Council's work and particularly information on cost of living. The Council's Economic Development Team have established strong relationships with businesses and key local employers, through which there have been opportunities to work together and support people into employment.

### **14. DRAFT REVENUE BUDGET 2023/24 – FUNDING**

- 14.1 The £649.2m of spending in 2023/24 will be funded through a number of different sources – Government grants, Council Tax, Business Rates, Fees, Charges and rental income. The full breakdown is set out in **Table 2**.

Table 2 – 2023/24 Gross Income Budget

Income Source	Gross Income	%
	£'000	
Government Grants (Services)	(153,496)	23.6%
Other Grants (Services)	(14,130)	2.2%
Dedicated Schools Grant	(76,464)	11.8%
Parking Income	(52,800)	8.1%
Other Income (services)	(46,671)	7.2%
Other customer receipts	(64,739)	10.0%
Other	(47,050)	7.2%
Transfers from Reserves	(2,749)	0.4%
Transfers from Reserves- Grenfell	(5,669)	0.9%
Revenue Support/Tier 1 Grant	(11,919)	1.8%
Business Rates	(56,636)	8.7%
Council Tax	(98,529)	15.2%
Collection Fund	852	-0.1%
Social Care Grant	(13,910)	2.1%
ASC Market Sustainability	(2,030)	0.3%
Services Grant	(2,133)	0.3%
Discharge Fund	(1,074)	0.2%
New Homes Bonus	(14)	0.0%
	<b>(649,161)</b>	<b>100.0%</b>

## 15. COUNCIL TAX 2023/24

- 15.1 Nationally the referendum threshold detailed in the draft provisional local government settlement allows for an increase of up to 2.99%. The draft budget for the Council is based upon council tax being frozen. As a result, Council Taxpayers will not be faced with an increase given the challenging economic climate they face with the on-going cost-of-living crisis.
- 15.2 There will however be a 2% increase, for the element that is referred to as the Adult Social Care precept and the additional income raised will contribute towards meeting the demands for adult social care services.

- 15.3 Elsewhere in London other boroughs are taking a range of different approaches to council tax, with some taking the opportunity to increase their council tax by 2.99% plus the full 2% Adult Social Care precept. The overall impact of the two elements is that the increase in the Council's element of Council tax will be 2% (excluding garden squares) and council tax levels will remain in the lowest quartile in London.
- 15.4 The average Band D (excluding Garden Squares) will increase from £968.88 to £988.26, an increase of £19.38. Full details are set out in **Appendix 10** and sets out the increase for each band.
- 15.5 Garden Square levies are treated as special expenses and as such are viewed by the Government as part of the Council Tax for referendum purposes. The 2023/24 Garden Square levies total is £2.032 million compared to £1.906 million for 2022/23. This increase does mean the headline council tax rate including squares will be slightly higher with an increase of 2.18% (2% relating to the adult social care precept and 0.18% on basic council tax). Actual council tax levels for properties liable for a garden square levy are shown in **Appendix 10** and the amount residents actually pay will be the 2% increase plus their separate specific garden square levy.
- 15.6 The Council will continue to fully fund the local Council Tax reduction (local Council Tax benefit) scheme in 2023/24 and so will fully protect vulnerable residents on low incomes who might otherwise pay more. The new scheme was approved by Leadership Team on 8 October 2020 and in 2023/24 will continue to help low-income households to avoid Council Tax debt and will increase work incentives alongside Universal Credit. Currently 13,078 households receive a Council Tax reduction which has decreased from 13,529 over the last 12 months, primarily as those households impacted by the pandemic have gradually returned to work and no longer require Council Tax support. Although the Council receives around £360,000 grant towards the administration costs, the total spend on the scheme is around £13.8m.
- 15.7 In addition to the local Council Tax reduction scheme the Council has also received a grant of £360,000 from the Government to support the most economically vulnerable council tax liable households. Government expects local authorities to use the majority of the funding allocation to reduce bills for current working age and pension age Local Council Tax Scheme (LCTS) claimants by up to £25. Councils can use the remaining allocation as they see fit to support vulnerable households with council tax bills. As the Council fully funds the local council tax reduction scheme a significant amount of this grant will be left over. The Council will therefore increase support to these households from £25 up to £95, so that the maximum reduction from the 2023-24 council tax bill is £120 as per **Appendix 15**.
- 15.8 The Council will provide further support under Section 13A(1)(c) of the Local Government Finance Act 1992 to residents to help mitigate the cost of living crisis by paying a council tax rebate of £100 for 2023-24 to council tax payers in Bands A-D who are not in receipt of Local Council Tax Support to help with the current cost of living pressures. This will cost an estimated £1.7m and will be funded from the COVID-19 Recovery/Cost of Living Reserve.



15.9 The Council Tax base is the number of properties in Bands A to H in the borough expressed as an equivalent number of Band D units. The Executive Director Resources has calculated under delegated authority the Council Tax Base of 97,732 for the year 2023/24. This is an increase from 97,280 in 2022/23 and continues to be based on a collection rate of 97.75%. The increase is a combination of an increase in the number of chargeable properties but also the decrease in Council Tax Support claimants has a positive impact on the calculation of the Council Tax base.

## 16. GREATER LONDON AUTHORITY PRECEPT 2023/24

16.1 The Greater London Authority Band D Council Tax figure for 2023/24 has been published for consultation as £434.14, which is an 9.7% increase or £38.55. The final 2023/24 precept will be issued after the London Assembly meets on 23 February 2023. Any changes will be reported to Council on 1 March 2023.

Table 3 – GLA Precept

Council Tax Band	Greater London Authority 2023/24	Greater London Authority 2022/23	Increase from 2022/23 to 2023/24
	£	£	£
A	£289.43	£263.73	£25.70
B	£337.66	£307.68	£29.98
C	£385.90	£351.64	£34.26
<b>D</b>	<b>£434.14</b>	<b>£395.59</b>	<b>£38.55</b>
E	£530.62	£483.50	£47.12
F	£627.09	£571.41	£55.68
G	£723.57	£659.32	£64.25
H	£868.28	£791.18	£77.10

The Council's total Council Tax rates for each Band are shown in **Tables 4A & B**, which also show the percentage of dwellings falling under each band. The spread of dwellings across the bands is different to the London average and although the council tax level is expressed as a Band D equivalent, for Kensington and Chelsea, Band G has the highest percentage. Band G and Band H together account for almost 40% of dwellings. Full details of Council Tax due, including the Garden Square levies, are set out in **Appendices 8, 9, 10 and 11**.

16.2 The council tax figures in **Table 4A** have been calculated including a provisional figure of £1.927m for the total garden squares precept (this is the £2.032m referenced in paragraph 15.5 less £105,000 funded through the Local Council Tax Support scheme) and which will be used until confirmation is received in early February from all forty-six garden squares. Any changes will be reflected in the final draft budget and council tax levels reported to Council on 1 March 2023.

Table 4A - Total Council Tax 2023/24 including Garden squares

Band	Kensington and Chelsea	Greater London Authority	Total	% of Dwellings in Band	Actual Number of Properties
A	£672.10	£289.43	£961.53	1.95%	1,751
B	£784.12	£337.66	£1,121.78	3.88%	3,481
C	£896.13	£385.90	£1,282.03	10.57%	9,489
<b>D</b>	<b>£1,008.15</b>	<b>£434.14</b>	<b>£1,442.29</b>	<b>15.74%</b>	<b>14,123</b>
E	£1,232.18	£530.62	£1,762.80	14.96%	13,423
F	£1,456.22	£627.09	£2,083.31	13.61%	12,212
G	£1,680.25	£723.57	£2,403.82	22.17%	19,898
H	£2,016.30	£868.28	£2,884.58	17.13%	15,377

Table 4B - Total Council Tax 2023/24 excluding Garden squares

Band	Kensington and Chelsea	Greater London Authority	Total	% of Dwellings in Band	Actual Number of Properties
A	£658.84	£289.43	£948.27	1.95%	1,751
B	£768.65	£337.66	£1,106.31	3.88%	3,481
C	£878.45	£385.90	£1,264.35	10.57%	9,489
<b>D</b>	<b>£988.26</b>	<b>£434.14</b>	<b>£1,422.40</b>	<b>15.74%</b>	<b>14,123</b>
E	£1,207.87	£530.62	£1,738.49	14.96%	13,423
F	£1,427.49	£627.09	£2,054.58	13.61%	12,212
G	£1,647.10	£723.57	£2,370.67	22.17%	19,898
H	£1,976.52	£868.28	£2,844.80	17.13%	15,377

- 16.3 Leadership Team is asked to recommend to Council on 1 March 2023, subject to receipt of final precepts and levies including Garden Squares special expenses the final budget figures and the council tax resolution (**Appendix 8**) and that delegation to be given to the Executive Director of Resources to take account of any changes arising from these.

## **17. BUSINESS RATES**

- 17.1 Business Rates are set nationally. The value of business premises is determined by the Valuation Office and the Government set the multiplier which specifies the pence per pound paid in tax. From April 2023 the rateable value of all non-domestic properties in England will be updated to reflect the property market as at April 2021. A package of support will be available to support businesses for the 2023 revaluation. Furthermore for 2023/24, the multiplier has once again been frozen and remains at 51.2p and for smaller businesses 49.9p. In 2023/24, the budget assumes the Council will bill £94.1m in business rates and retain £54.7m. In addition the Council will receive £1.9m S31 Business Rate Grant taking the Retained Business Rates funding referenced in **Appendix 1** to £56.6m. This collection takes account of the reliefs that Government have provided to businesses still recovering from the COVID-19 pandemic.
- 17.2 It remains unclear how many businesses will struggle to bounce back after the reliefs and the grants have ended which will affect the total business rates collectable and the collection rate. The position will continue to be monitored closely through the year.

## **18. COLLECTION FUND**

- 18.1 The Collection fund is a separate account which receives the income collected from Council Tax and Business Rates payers and then makes payments to the Council, GLA and Government. The Local Authorities (Funds) (England) Regulations 1992 (as amended) require an annual projection of the balance on 31 March each year. This is because precepting authorities share surpluses / deficits and need to take account of these when setting the budget.
- 18.2 The projected in year deficit (Council share) on the collection fund on 31 March 2022 is estimated at £1.700m. This takes account of both business rates collection and council tax collection in 2022/23. The business rates proportion of this deficit is £1.205m. The Council Tax element is a deficit of £495,000. In March 2021, the Council took advantage of the Government's guidance of spreading the deficit on the Collection Fund caused by the pandemic over a three-year period. The financial year 2023/24 is the final of these three years.

## **19. GOVERNMENT FUNDING**

- 19.1 Over recent years there have been changes to Local Government Funding. There has been a move away from multiyear settlements and Local Authorities have relied on one-year settlements published in draft in December of each year which makes forward planning very difficult because funding can only be assumed for a single year.
- 19.2 The 2023/24 provisional settlement was announced in December. This included an inflationary increase in the Council's Settlement Funding Assessment (SFA) and additional funding for social care in 2023/24 and 2024/25. These additional grants were welcome but how long they will remain is uncertain with the risk of a cliff-edge in funding after 2025/26, which will need to be carefully tracked and provided for if government funding does reduce.

- 19.3 The Council's Core Spending Power was published as part of the draft Local Government Finance Settlement in December 2022. At the time of publication of this report the final settlement had not been published but is expected imminently. Similar to previous years, there are not expected to be any further changes, but any will be included in the final budget recommended to Council on 1 March 2023.
- 19.4 2023/24 sees an increase in Government funding of £6.2m as set out in **Table 5**. Much of this is to fund additional cost pressures emerging within social care and additional costs from the exceptionally high levels of inflation.

Table 5 – Grant Funding 2023/24

<b>Grant Name</b>	<b>2022/23 Funding £'000</b>	<b>2023/24 Funding £'000</b>	<b>Increase (decrease) £'000</b>
<b>Existing Grants</b>			
Revenue Support Grant and Lower Tier Grant	11,530	11,919	389
New Homes Bonus	638	14	(624)
Improved Better Care Fund	7,662	7,662	(0)
Social Care Grant	8,530	13,910	5,380
ASC Market Sustainability Grant	585	2,030	1,445
Services Grant	3,635	2,133	(1,502)
<b>New Grants</b>			
ASC Discharge fund	-	1,074	1,074
<b>Total</b>	<b>32,580</b>	<b>38,742</b>	<b>6,162</b>

- 19.5 As part of the provisional settlement Government published Core Spending Power figures which are a measure of the resources available to local authorities to fund service delivery. The Core Spending Power for Kensington and Chelsea in 2023/24 is set out in **Table 6**. It is important to note that there are a number of assumptions made by Government in this measure around Council Tax - £5.0m is assumed to be raised through a 4.99% increase in Council Tax levels but this remains subject to local decision making and the recommendation to Full Council is that the increase for Kensington and Chelsea is only the 2% for the adult social care precept.

19.6 The core spending power figures are set out as below.

Table 6 – Core Spending Power 2023/24

	2022/23	2023/24
	£'000	£'000
National assumption around Council Tax Requirement	95,977	101,022
Retained Business Rates	52,730	54,700
Revenue Support Grant	10,480	11,919
Compensation for under-indexing the business rates multiplier	5,389	9,318
Tier 1 grant	1,070	0
New Homes Bonus	638	0
Improved Better Care Fund	7,662	7,662
Social Care Grant	8,530	13,910
Market Sustainability Grant	585	2,030
ASC Discharge Fund	0	1,074
Services Grant	3,635	2,133
<b>Core Spending Power</b>	<b>186,696</b>	<b>203,768</b>

#### Business Grants

19.7 Since the onset of the pandemic the Council administered a range of different grants to support businesses in the borough. At this stage no new grants are expected in 2023/24.

## **20 FEES AND CHARGES**

20.1 Income from fees and charges in 2023/24 will provide 18% of the Council's total funding. The full set of proposed fees and charges for 2023/24 were presented to Leadership Team on 7 December 2022 for consultation.

20.2 Since December some of these have been revised. **Appendix 18** shows the full schedule.

20.3 In March 2020, the Council published its first Charging Strategy which ensures consistency in deciding which services to charge for, the level of charge and to ensure charges are transparent and easy to understand. The aim is for all fees and charges to be reviewed in line with the principles of the Strategy. As part of this year's budget process, some fees and charges have been reviewed to reflect the principles in the Strategy, and this work will carry on over the next 12 months as these charges and full cost of providing these services continue to be reviewed.

## **21. SUMMARY BUDGET CHANGES**

21.1 In previous sections, this report has set out the changes in the different elements of the Council's budget and these are now summarised in **Table 7** which shows the

increase in Council Tax requirement for a robust and balanced budget to be set. The full 2023/24 budget and Council Tax levels can be seen in **Appendix 1**.

Table 7 – 2023/24 Budget Movements

<b>Budget Change</b>	<b>£'000</b>
Social Care Pressures and Contract Inflation (as per Appendix 1)	6,322
Provision for (non-social care) Contract Inflation	5,343
Provision for pay inflation 2023/24	4,322
Provision for extra pay award in 2022-23	5,033
Provision for energy inflation (as per Appendix 3- included in service budgets for Housing and Social Investment and Environment and Communities)	2,756
Increased investment income and reduced borrowing costs due to higher interest rate environment and capital programme review	(5,920)
Increase in External Funding (as per table 5)	(8,095)
Service Growth Pressures (as per Appendix 4)	6,669
Service Savings (as per Appendix 5)	(11,851)
Corporate Budget Reductions (as per Appendix 5)	(1,750)
Reduction in Collection Fund Deficit	(688)
Other	411
<b>Total Change funded by increase in Council tax income</b>	<b>2,552</b>

## 22. LOOKING FORWARD 2024/25 ONWARDS

22.1 The full [Medium Term Financial Strategy](#) was published in June 2021. An update on the financial position was then considered by Leadership Team in July 2022. The aim of the strategy is to:

- Plan the Council's finances over the next three years, taking account of both the local and national context;
- Provide the financial framework for the Council's priorities and ensure that these priorities drive the financial strategy and the allocation of financial resources; and,
- Manage and mitigate future budget risks by forward planning and holding reserves as appropriate.

22.2 The Council's medium term financial position is by necessity fluid and responds to reflect the changing circumstances faced by the Council, updated priorities and ambitions, the latest budget position and a range of external factors such as economic conditions and Government legislation.

22.3 Although a robust and balanced budget is proposed for 2023/24 subject to approval by Council on 1 March 2023, the financial position beyond 2023/24 is challenging. At present, the Council's overall budget planning position indicates a forecast budget gap for 2024/25 of around £6m. Any changes to the funding formula and the Levelling Up agenda could increase this budget gap further. Although the financial position of the Council going forward is challenging this is not out of line with other boroughs across London.

22.4 Whilst the additional funding announced in the provisional settlement for 2023/24 and 2024/25 was welcome. The outlook from 2025/26 onwards is likely to be even more challenging with the Council's planning assumption is a budget gap of around £18m in 2025/26 and then between £3m and £6m each subsequent year. This therefore will result in a cumulative gap of £27m by 2026/27. The reason for the adverse movement in the budget position for 2025/26 is partly driven by the additional social care grants confirmed in the provisional settlement only being confirmed for 2023/24 and 2024/25. Currently longer term government forecasts anticipate spending to fall after 2025 and therefore the Council has taken the prudent approach in assuming this additional funding does not continue beyond 2024/25.

22.5 However if this additional funding was continued going forward the budget gap in 2025/26 would instead be forecast to reduce to £17m:

Table 7A assumes additional social care government grant ceases in 2025/26

(£'000)	2023/24	2024/25	2025/26	2026/27
<b>Budget Gap (in year)</b>	(3,170)	6,169	18,316	5,330
<b>Budget Gap Cumulative</b>	(3,170)	2,999	21,315	26,645

Table 7B assumes additional social care government grant continues in 2025/26

(£'000)	2023/24	2024/25	2025/26	2026/27
<b>Budget Gap (in year)</b>	(3,170)	6,169	8,242	5,330
<b>Budget Gap Cumulative</b>	(3,170)	2,999	11,241	16,571

22.6 This does not allow for the risk of a drop in funding related to any changes in government funding formulae or a fall in Kensington and Chelsea's population.

22.7 The forecast for future years (2024/25 onwards) makes the following key assumptions:

- Pay and price inflation of 2% for staff costs, the Council's major contracts per annum (with the exception of 4% assumed for contracts in 2024/25), and increases to fees and charges. In general terms every 1% increase in inflation, could mean an increase of around £2.3m in running costs per year which would add to the budget pressure);
- A modest increase in the Council Tax base each year after 2023/24 (on average a 0.5% increase in properties per annum).
- It is assumed that any reductions in service specific grants can and will be contained within service budgets;
- Spending pressures are recognised and risks have been highlighted in **Section 26**;
- All savings are achieved to plan;

- No planned use of reserves to balance the budget; and
- General Fund working balance remaining at £10m and no planned use.

22.8 An annual value for money exercise will continue to be carried out on all budgets but balancing the books in the longer term can no longer be achieved through the short-term efficiencies and more significant changes to spending plans are required. This is likely to focus on four main areas:

- Reviewing how services are delivered to ensure outcomes are achieved in the most cost-efficient manner;
- Identifying opportunities to achieve the same outcomes but for less;
- Aligning spending plans to the priorities in the revised Council Plan. This may lead to increased spend in some areas but reduce by more spend in non-priority areas; and
- Maximising opportunities to generate income

22.9 The Council's External Auditors have not completed all of their Value for Money (VFM) work relating to the 2021/22 financial year, with their annual report expected to be issued by 28 February 2023. So far they have not identified any significant risks. The delay of the report is due to the impact from the pandemic and auditors prioritising delivery of their opinion on the financial statements as per National Audit Office guidelines.

22.10 The Council continues to comply with the Financial Management (FM) Code which includes:

- Compliance with the CIPFA Statement on the Role of the Chief Finance Officer in Local Government;
- Compliance with the CIPFA Prudential Code for Capital Finances in Local Authorities;
- Compliance with statutory obligation in respect of the budget setting process including a clear medium-term financial strategy.

There are further actions that have been identified in order to achieve excellence in financial management, some of these are mentioned below and an action plan has been set out on how this can be achieved.

- Using an appropriate documented option appraisal methodology to demonstrate the value for money of its decisions;
- The Councils approach to financial management ensures it maintain financial sustainability;
- The Council will be developing and implementing a new approach to the governance and management of the Capital Programme.



- 22.11 The Council has already begun working on balancing the budget for 2024/25 and beyond with options for savings proposals in future years currently being modelled. These will not be through a salami slice approach but ensuring that the Council challenges itself to be more cost effective by working smarter and more efficiently, being ambitious and innovative – whilst maintaining or improving outcomes for our residents, businesses, and staff.
- 22.12 An indicative level of savings from this work will be included in the Medium-Term Financial Strategy published in the summer. However, this programme alone will not deliver all the cost reductions that are needed to set a balanced budget from 2024/25 onwards and all departments will need to look at all the services provided and consider opportunities to reduce costs or increase income.
- 22.13 In the longer term not everything may be affordable and there will be strategic decisions to determine on how the Council spends its limited resources to have the greatest impact and in line with the priorities in the Council Plan. This may mean spending more in some areas of priority, but this will be coupled with reductions in other areas. An exercise is currently underway to map the Council's revenue and capital budgets to each of the Council's priorities to support this work.
- 22.14 A full update of the Council's Medium Term Financial Strategy will be published in summer 2023 and will be developed in line with the updated Council Plan elsewhere on this agenda.

### **23. OPTIONS AND ANALYSIS**

- 23.1 This report represents the outcome of the budget review process for 2023/24 for recommendation to Full Council on 1 March 2023. However, at this point it remains the case that until Full Council sets the budget in March, the 2023/24 budget has not been agreed, meaning that a range of alternative options remain open to Members, for both the capital or revenue budget.
- 23.2 The Leadership Team can amend the proposed revenue budget and Council Tax as set out in this report. However, any amendments to the budget must ensure that it continues to meet the Council's statutory requirement for a robust and balanced budget.
- 23.3 There are a number of areas where Leadership Team could choose to consider different scenarios for the budget and recommendations to Full Council, such as:
- Increase the level of council tax and/or reduce the Adult Social Care precept for 2023/24, within the constraints of the referendum limits for the year. A reduction in the level of Adult Social Care precept would mean further savings would need to be identified.
  - Deleting or reducing budget savings proposals, subject to considering the impact on the overall budget. There would need to be compensating offsetting proposals to deliver a balanced budget;
  - Considering and substituting alternative budget savings proposals, whilst taking into account the time constraints required to develop these, undertake

public consultation (where necessary), and meet statutory deadlines for the setting of council tax;

- 23.4 Changing other assumptions within financial plans (including assumptions about budget pressures, the use of reserves or the level of the centrally held contingency). This would provide just a one-off benefit to the 2023/24 budget and increase savings needed in future years.

## 24. TREASURY MANAGEMENT STRATEGY

- 24.1 The areas of Treasury Management and Prudential Borrowing are integral to consideration of the Council's Budget and also need to be considered so that Members can assess that capital investment plans are prudent, affordable and sustainable. Member's attention is drawn therefore to the Treasury Management Strategy for 2023/24 and details for Prudential Borrowing including the Prudential Indicators which are also set out in a separate report which is part of this 'Budget Pack'.

## 25. CAPITAL PROGRAMME

- 25.1 The Capital Strategy was refreshed and approved by Council in June 2021 and provides a framework for the allocation of resources to fund capital projects. The Council's ability to prudentially borrow to fund future capital schemes is limited by the budgetary pressures which the Council continues to face. Information regarding the revenue implications of prudential borrowing is provided in the separate Treasury Management Strategy. The total revenue impact of borrowing costs to deliver the Capital Programme in 2023/24 is expected to be approximately £10.7m.
- 25.2 The Capital Programme included in this report reflects the outcome of the review of the existing capital programme that has been underway for the last 12 months and the in year 2022/23 position.
- 25.3 Subsequent to the Capital Programme position reported to Leadership Team on 7<sup>th</sup> December there have been a number of further movements in the Capital Programme as summarised in Table 8 below:

Table 8 – Capital Movements Since December report to Leadership Team

<b>Directorate</b>	<b>£'000</b>
Adult Social Care and Public Health	8,900
Children and Family Services	(2,287)
Environment and Communities	7,257
Housing and Social Investment	(763)
Resources and Customer Delivery	(146)
Capital Contingency	654
<b>Total Movement</b>	<b>13,615</b>

- 25.4 The review of the capital programme in 2022/23 continued from the work undertaken in 2021/22 which was triggered because of the high levels of slippage that has continued for the last few years. The review has challenged every existing scheme in the programme to ensure it aligns with Council priorities and is deliverable within the proposed timeframe. Work on the review has continued since reporting to the December Leadership Team and as a result the amended movements that have been included in the programme are: deletion of £3.3m of current schemes, the re-phasing of £13.8m of schemes and £7.9m moved from the capital programme to the Capital Pipeline. Inclusion in the Capital Pipeline assumes there is some possibility that the scheme will come forward for delivery in the next year and borrowing costs are budgeted at 50%.
- 25.5 New capital investment is typically focused on investment into the borough's highways, transport and open spaces; housing, schools and early year's provision and Council buildings and digital infrastructure. This includes for health and safety requirements, rolling maintenance programmes and support to deliver the Customer Access Strategy and Digital Strategy. Some capital investment is required to deliver revenue savings and going forward this will be specifically tracked and reported on through the monitoring of the capital programme.
- 25.6 New General Fund capital investment proposals as reported to December Leadership Team totalled £18.3m. Since then the programme has increased by £13.6m as per table 8 above, with a further £43.1m going into the Capital Pipeline as per table 12 below. The total General Fund capital programme is now £298.4m over four years.
- 25.7 The total capital programme is £578.5m, of which £298.4m relates to the General Fund and details are included in this report and £280.1m relates to the Housing Revenue Account and details are set out in the revised 30-year Business Plan that is included as a separate report in the Budget Pack.
- 25.8 Capital investment is reflected in the service narrative sections of this report (See **Section 6** onwards) but is summarised in **Table 9** by Directorate and in full in **Appendix 12**.

Table 9 – Capital Expenditure Programme 2022/23 to 2025/26

Service	2022/23 Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	2025/26 Budget £'000	Total Capital Programme £'000
Adult Social Care and Public Health	577	1,420	5,138	2,778	9,913
Children and Family Services	9,491	28,350	2,720	0	40,562
Environment and Communities	18,235	13,282	10,064	9,018	50,598
Housing and Social Investment	63,527	63,307	48,922	6,734	182,490
Resources and Customer Delivery	1,567	9,428	713	0	11,708
Capital Contingency	2,935	200	0	0	3,135
<b>Total General Fund Capital Budget</b>	<b>96,332</b>	<b>115,987</b>	<b>67,557</b>	<b>18,530</b>	<b>298,406</b>
Housing Revenue Account	64,782	110,433	104,880	0	280,095
<b>Total Capital Expenditure Budget</b>	<b>161,114</b>	<b>226,420</b>	<b>172,437</b>	<b>18,530</b>	<b>578,501</b>

25.9 The funding of the Capital Programme is delegated to the Executive Director of Resources as Section 151 Officer and **Table 10a and 10b** summarises the indicative funding sources of the programme, but it will remain the responsibility of the Executive Director of Resources to fund the programme in year in the most cost-effective way and in line with the Capital Strategy.

Table 10a – General Fund Capital Programme Funding 2022/23 to 2025/26

Source	2022/23 Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	2025/26 onwards Budget £'000	Total Capital Programme £'000
<b>External Funding:</b>					
Capital Grants Reserve	(4,403)	(860)	(860)	(860)	(6,983)
Capital Grants & Contributions	(2,771)	(21,255)	(2,700)	0	(26,726)
S106/CIL Contributions	(25,049)	0	0	0	(25,049)
Earmarked Reserves	(4,765)	(882)	0	0	(5,647)
Capital Receipts Reserve	0	0	0	0	0
Special Projects Reserve (RCCO)	(304)	(100)	0	0	(404)
Revenue Contribution to Capital	(3,145)	(1,771)	0	0	(4,916)
Borrowing Requirement	(55,896)	(91,118)	(63,997)	(17,670)	(228,681)
<b>Total Funding Sources</b>	<b>(96,332)</b>	<b>(115,987)</b>	<b>(67,557)</b>	<b>(18,530)</b>	<b>(298,406)</b>

Table 10b – Housing Revenue Account Capital Programme Funding 2022/23 to 2025/26

Source	2022/23 Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	2025/26 onwards Budget £'000	Total Capital Programme £'000
<b>External Funding:</b>					
Capital Grants & Contributions	(10,170)	(13,755)	(5,317)	0	(29,242)
Capital Receipt Reserve	(37,915)	(7,111)	(1,000)	0	(46,026)
Major Repairs Reserve	(3,968)	(3,968)	(3,968)	0	(11,904)
Revenue Contribution to Capital	(8,295)	(9,569)	(12,506)	0	(30,370)
Borrowing Requirement	(4,434)	(76,030)	(82,089)	0	(162,553)
<b>Total Funding Sources</b>	<b>(64,782)</b>	<b>(110,433)</b>	<b>(104,880)</b>	<b>0</b>	<b>(280,095)</b>

25.10 The borrowing is regulated by the 'Prudential Borrowing Code'. The basic principle is that capital expenditure plans must be affordable, prudent and sustainable and that prudential indicators are used to support decision making. Further details are set out in the Treasury Management Strategy, including the Council's Minimum Revenue Provision Policy for 2023/24. The Minimum Revenue Provision is a charge that Councils are required to make in their accounts for the repayment of debt.

25.11 As highlighted above, a number of schemes are now part of the Capital Pipeline. The role of the pipeline is to support longer term investment planning where schemes aren't yet in a ready state for formal inclusion in the programme but are likely to be required over the period of the three-year capital programme. The current draft Capital Pipeline is summarised in **Table 11** below and detailed at **Appendix 13**.

Table 11 – Capital Pipeline 2022/23 to 2025/26

Capital Pipeline	2022/23 Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	2025/6 Budget £'000	Future Years £'000	Total Capital Pipeline £'000
Capital Pipeline	1,421	65,445	21,791	17,703	95,605	201,965

25.12 The above Capital Pipeline provisions include a total of £43.1m of new outline Capital Bids received subsequently to the December report to Leadership Team. These additional bids are summarised in **Table 12** below:

Table 12 – Capital Bids to Pipeline 2022/23 to 2025/26

Capital Bid	2022/23 Budget £'000	2023/24 Budget £'000	2024/25 Budget £'000	2025/6 Budget £'000	Future Years £'000	Total Capital Pipeline £'000
Cycle Parking	-	110	150	150	150	560
Cycling Permeability (two-way cycling in one-way streets)	-	40	40	30	40	150
Kensington Park Road Streetscape Scheme	-	1,000	-	-	-	1,000
Shepherd's Bush to Notting Hill Cycleway (west of Kensington Park Road)	-	100	20	-	-	120
Asbestos Removal	-	150	150	150	150	600
General Estate Life Cycle	-	2,440	3,000	3,000	3,000	11,440
Health & Safety and Compliance	-	1,620	2,815	2,145	2,145	8,725
Kensington Town Hall Life Cycle	-	1,050	950	700	700	3,400
Pembroke Road Offices - Additional Funding	-	2,200	-	-	-	2,200
Notting Dale Heat Network - Electrical Upgrade and Connection Fees	-	4,220	-	-	-	4,220
Notting Dale Heat Network - Council Equity Investment	-	610	-	-	-	610
ERP System	421	6,609	3,060	-	-	10,090
<b>Total Additional Bids</b>	<b>421</b>	<b>20,149</b>	<b>10,185</b>	<b>6,175</b>	<b>6,185</b>	<b>43,115</b>

- 25.13 The 2015 Spending Review announced the flexibility for local authorities to use capital receipts from the sale of non-housing assets to fund revenue set up costs of service reform and transformation projects. Eligible projects are those which are designed to generate ongoing revenue savings in the delivery of public services or transform service delivery to reduce costs or demand for services in future years. In February 2021 the Government announced this existing flexibility would be extended for a further 3 years up until 2025/26.
- 25.14 To date Council has not made use of this flexibility, but potentially may do in future as it could help alleviate some of the pressure on the revenue budget. Any use would however reduce the availability of resources to fund the capital programme. Any use of the flexibility will be reported through the quarterly finance monitoring reports to Leadership Team.

### Carbon Zero

- 25.15 Achieving the Carbon Net Zero Target for the Council by 2030 and across the borough by 2040 is extremely ambitious both operationally and financially. Delivering on the commitment remains a key priority as outlined in the updated Council Plan elsewhere on this agenda. Based on cost analysis carried out through the Carbon Neutral Pathways Report it was estimated that the Council will need to spend approximately £144m on its own buildings and operations to become carbon net zero by 2030. The actual costs are likely to be significantly higher than this. A new Investment and Funding Strategy will be developed and aligned to the updated Medium Term Financial Strategy that will be published in Summer 2023
- 25.16 Achieving Carbon Net Zero will need to become an integral part of business planning across all services and across all decision making, including financial planning. This means it is a part of everything the Council does, is part of how every service is delivered and is everyone's responsibility.
- 25.17 The HRA Business Plan sets out the need to spend £67m over a six year period towards achieving net Carbon Zero for our own housing stock. Over the longer term significant additional funding will be needed and still need to be quantified. The general fund capital programme and pipeline now includes a total of £14m over the next four years for investment into achieving carbon net zero for the community and denominational schools and Council operational buildings. Over the next six months further work will be undertaken to develop a Funding and Investment Strategy as this is one of the main commitments included in the Climate Emergency Action Plan. The strategy will explore the funding options available for achieving the carbon neutral targets, including the Housing Revenue Account, the Green Fund and carbon offset fund and other funding needed through the General Fund. Sources will include:
- Government grants and funding
  - Other external grants and funding
  - Capital receipts
  - Community Infrastructure Levy
  - Revenue spend budget and income – including parking income
  - Borrowing

### New Homes Programme

- 25.18 The New Homes Programme aims to deliver 600 new homes in the borough, including a minimum of 300 at social rent. The Capital Programme includes provision of £250m, of which around £53m is expected to have been spent by the end of March 2023 and a further £108m is planned to be spent over the next three years. Delivery has now started, and the profile of spending has been revised to reflect planned delivery of individual schemes. It reflects the challenging timescales, impact of construction cost increases and the importance of extending time periods for consultation with residents.
- 25.19 The original intention was that the Programme would be self-financing, with no ongoing impact on the Council's General Fund. However, in the current financial climate this is no longer possible and a General Fund capital contribution of £29m to the Programme is now required. The exact source of funding will be determined by the Executive Director of Resources as part of the Council's closing of accounts process.
- 25.20 Construction has almost concluded Phase 1 sites Kensal Road and Hewer Street, with Acklam Road and St Helens Garden progressing. Phase 2 includes Barlby Road and Silchester Arches. After achieving planning permission in 2021, the Silchester Arches scheme now has an appointed contractor who are progressing the early stages of the engagement. Barlby Road will look to appoint a contractor, with current estimated completion dates to be in 2024 and 2025 respectively.
- 25.21 Latymer Community Church is currently in the design stage as officers work through the development of the scheme and assess viability. The Lots Road scheme is currently undergoing a procurement exercise with officers reviewing submissions. This will be finalised shortly with the Council seeking a developer to build on the site once cleared.
- 25.22 Three schemes that were originally proposed are currently paused – Lancaster Road, Walmer Road and Edenham. Further discussions on the future progress, design and timescales of these schemes will be held in due course. Cheyne and Holland Road schemes have been aborted after officers have assessed the viability. New scheme proposals beyond this will be subject to a robust financial viability assessment before inclusion into the programme and within the quarterly monitoring reports to Leadership Team.

## **26. RISK MANAGEMENT**

- 26.1 Although the overall position for 2023/24 is showing a balanced budget there are a number of inherent risks for next year and subsequent years.

### Economic Factors including recovery from COVID-19

- 26.2 The state of the economy can affect Local Authorities in a number of ways. Currently the global and UK economy is going through challenging times with high inflation, increasing interest rates, a cost-of-living crisis as well as dealing with the on-going recovery from COVID-19.
- 26.3 The Council's focus is the impact of economic conditions on the cost of services, this includes inflation and interest rates but also the demand for services such as social care and homelessness. Services continue to consider the potential of factors affecting the economic conditions. The main concerns are the recovery of the economy from COVID-19, the continuing impact of leaving the European Union, and the overall economic environment, particularly inflation and rising energy costs, interest rates and



political instability over recent months. The economic conditions mean that many income streams continue to remain below pandemic levels.

- 26.4 In December 2020, the Council set out its approach to long-term recovery from COVID-19 as part of the plan to ensure all was being done to support residents and communities both during and on emergence from the pandemic. In 2021/22, the Council earmarked £8m of reserves to support project delivery and a recovery board was established, supported by task and finish groups, to manage the achievement of outcomes across each of the following priority areas:
- Business and Employment Support
  - Mental Health and Wellbeing
  - Social Investment
  - Climate Change
  - Digital Inclusion
  - Financial Resilience
- 26.5 During the first year (2021/22) £644,000 was spent on the inception of projects that focused on encouraging people back to the borough's high streets, business support and recovery in the community - and a further £3.5m has now been committed to the continuation and delivery of a wider range of approved schemes that now includes mental health and wellbeing, youth employment, and community apprenticeships for young people with SEND.
- 26.6 The remit for this budget has now been expanded to support the Council's response to the cost-of-living crisis and its impact on residents and communities.
- 26.7 The UK economy has endured a challenging year, with the most recent figures showing it contracted by 0.3% in the third quarter of 2022. Economic forecasts for 2023 are pessimistic with the UK economy expected to remain in recession throughout 2023 and the first half of 2024. Recovery after this is only expected to be gradual.
- 26.8 Inflation levels continue to be very high with the most recent CPI figure reported at 10.5% (December 2022) which is significantly higher than the Government's target rate of 2%. This higher inflation is expected to impact on many of the Council's contracts- particularly in social care and the environmental sector. As part of budget setting officers the Council has done a detailed review of all its contracts and has calculated around £11.5m of contract inflation is likely to be required in 2023/24. This works out at approximately an 8% on average. Of this £11.5m £5.7m (this is included along with £650,000 provision for demand pressures in the £6.3m social pressures budget in Appendix 1) relates to pressures within Adult Social Care and Children's Services. This provision will be held centrally for services to draw down if/when these higher costs materialise.
- 26.9 It is however anticipated that these high levels of inflation are short term and longer term, rates will move back down to the target rate of 2%. There is provision for 2% staffing and 4% contract inflation in 2024/25 and then 2% for both ongoing from 2025/26.

26.10 Interest rates have increased significantly since the 2022/23 budget was set. The Bank of England increased interest rates nine times during 2022 from 0.25% at the start of the year to 3.50% by December. Interest rates are expected to peak during summer 2023 at 4.25% before falling to below 4% in 2024. However even with this anticipated fall rates are still very high by recent standards. This will increase the cost of borrowing costs and therefore the revenue impact of the capital programme. However it will also increase returns on the Council's balances, currently around £150m which will be invested through applying the Treasury Management Strategy elsewhere on this agenda.

#### Local authority funding for future years

26.11 In 2016, Government launched a consultation on a new Fair Funding Formula for determining how funding was allocated to Local Authorities across the country. In March 2023, these changes continue to be delayed and is not expected during this spending review period.

26.12 The 2021 census results were announced during 2022 and according to these findings the population of Kensington and Council dropped from 158,649 in 2011 to 143,940 as at the middle of 2021 (an increase from 143,360 which was the number in the actual census taken in March 2021).

26.13 The census was taken during one of the COVID-19 lockdowns and this drop may well turn out to only be a temporary dip at that time. However there is a risk that the government uses these population numbers as a basis for distribution of funding in future which could mean less Government funding for the Council.

26.14 Pressures within social care have again been recognised as part of the Local Government Finance Settlement with additional funding announced for 2023/24 and 2024/25. In the Autumn Statement, the Government announced delaying the rollout of adult social care charging reform from October 2023 to October 2025, as a result the repurposed money from delaying the charging reform will be distributed to local authorities through the Social Care Grant for adult and children's social care over the next 2 financial years. This has resulted in an additional £4.3m in 2023/24 and an estimated £6.5m in 2024/25.

26.15 These new social care reforms when they are implemented are expected to lead to significant additional costs for the Council both in terms of supporting more individuals once they have reached the cap and the equalisation of the cost of social and private care that will lead to increased placement costs for the Council. Financial Plans assume that these new pressures will be fully funded but allocations beyond 2025/26 are not known and therefore have not been assumed in the financial planning beyond 2024/25.

#### Grenfell

26.16 For Kensington and Chelsea, the lasting impact of the Grenfell tragedy adds another dimension to the experiences of the pandemic and now cost of living crisis. 2023/24 will be the fifth year of the Grenfell Recovery programme. The budget for the fifth year of the programme is aligned with the commitments set out in the Grenfell Recovery Resourcing Framework agreed by the Leadership Team in December 2020. The second annual report on the delivery, reach and impact of the Grenfell Recovery

programme was presented to Overview and Scrutiny Committee in December 2022, based on data from the last year of activity across the programme.

- 26.17 Public Inquiry hearings have now come to an end and the Council awaits the final report, expected in 2024. In the meantime, work continues across the Council to address the range of issues raised by the Inquiry. Alongside this, the Council is working with bereaved, survivors, local residents and partners to develop a cross-cutting plan for building a longer-term legacy from the Grenfell tragedy, based on what we have heard is most important to our communities. This will help to ensure that lessons from the tragedy are embedded across the organisation.
- 26.18 Following approval by Leadership Team in January the Executive Director of Resources will now seek a capitalisation direction from the Secretary of State for Levelling Up, Housing and Communities (DLUHC) to help cover the cost of resolving all claims that have been lodged since the tragedy. The interest and MRP costs to the borrowing related to this will be met from the Civil Claims Settlement Reserve detailed below in paragraph 27.6.

#### Demographic and Demand Pressures

- 26.19 The Council faces direct pressures year on year on both spending and income budgets. Demographic and demand led pressures particularly impact on housing and homelessness and supporting vulnerable children and adults. As part of financial planning processes and more specifically in developing the draft budget for 2023/24, these demands have been reviewed and forecast. Next year's budget includes almost £1.0m for these pressures based on the latest information available and where there is some certainty on them materialising. £329,000 of this is increasing the Adult Social Care service budget whilst £650,000 will be held centrally and the service will draw down if required. These estimates take account of (although not exclusive) historical trends, current data and intelligence, future forecasts, and external advice where relevant. However, there is a risk that assumptions change and cost implications exceeds expectations resulting in a budget shortfall. There are also risks of pressures emerging that are not yet known. The budget also includes centrally held inflation provisions for social care of £5.7m and an additional £4.8m for inflation in other services and general economic pressures.

#### Delivery of savings

- 26.20 The statutory requirement to set a robust and balanced budget remains. The Council is in the position to set a balanced budget for 2023/24 in part as a result of £13.6m of budget reductions. The Council is confident these can be achieved but will continually monitor the delivery of these through the year to ensure that any emerging risks and mitigating actions can be identified early.
- 26.21 The identification and delivery of savings beyond 2023/24 remains challenging. There is currently a budget gap of £27m over the four years from 2023/24 to 2026/27, based on the assumption that the government funding announced in the 2023/24 draft settlement does not continue beyond the two years announced. If the funding were to continue at the same rate this gap would reduce to £17m as per **Tables 7A and 7B** above. The Council's approach for aligning its limited financial resources to priorities is summarised in **Section 22** and will be set out in further detail in the next Medium Term Financial Strategy that will be published in the summer.

26.22 The nature of risks and uncertainties means it is therefore important that the Council takes a prudent approach to assumptions in both next year's budget and medium-term financial plans to hold sufficient levels of contingency funding within the budget for dealing with unforeseen circumstances in the short term. Levels of reserves provide a safety net in the event of more significant negative impacts on Council funding in the medium term.

## 27. RESERVES

27.1 Section 25 of the Local Government Act 2003 requires Chief Financial Officers to report to their authorities about the robustness of estimates and the adequacy of reserves when determining their budget and level of Council Tax. The report therefore includes the advice of the Executive Director of Resources as Section 151 Officer as set out in "Financial and Resource Implications" section.

27.2 Under the 2003 Act above, the Section 151 Officer has to be satisfied that the level of the General Fund working balance is adequate. It is proposed that the General Fund balance be maintained at its target level of £10 million for 2023/24, the same level as for 2022/23.

27.3 The Executive Director of Resources has also reviewed all earmarked reserves (monies set aside for a specific purpose). Details of the latest estimated position and the forecast for the next three years is set out in **Appendix 2**.

27.4 Reserves are not used for balancing the budget but are for one off investment or spend. The total use of 2022/23 reserves the Leadership Team were asked to agree through the quarterly monitoring reporting process is £15.994m.

27.5 In 2023/24, a Council Plan Implementation Reserve will be established to support the implementation of priorities in 2023/24 and beyond in relation to the Council Plan. This has been created from budget reductions relating to the fall in travel card usage and is set out in **Appendix 2**.

27.6 In 2023/24 a Civil Claims Settlement Reserve will be established as referred to in paragraph 26.18 above. This will be created from temporary reductions in the Council's pension contributions in 2023/24 and 2024/25 following the 2022 triennial actuarial valuation of the pension fund. This reserve will then be used to fund the interest and MRP costs if the Council is successful in securing a capitalisation direction to meet the costs of resolving all claims that have been lodged since the tragedy.

27.7 As detailed in paragraphs 2.1 and 15.8 Leadership Team are asked to recommend an estimated £1.7m of the COVID-19 Recovery/Cost of Living Reserve is drawn down to fund a £100 council tax rebate to council tax payers for 2023-24 in Bands A-D who are not in receipt of Local Council Tax Support to help with the current cost of living pressures.

27.8 Leadership Team are asked to agree that the Executive Director of Resources be continued to be authorised to agree the transfer to and from reserves up to the value of £100,000 and be authorised in consultation with the Lead Member for Finance to agree the transfer to and from reserves between £101,000 up to the value of £250,000. Any use under the delegations will be included in Quarterly Monitoring Reports to Leadership Team for noting.

## 28. CONTINGENCY

28.1 In 2022/23 the Council maintained its contingency at £5.250m due to the uncertainty that continued around the pandemic at the time of setting the budget in March 2022.

28.2 The Council currently expects to not fully utilise this budget during 2022/23 as the majority of budget pressures this year were foreseen and built into the budget at the start of the year. Some pressures that have been funded by this budget in 2022/23 have included the TMO Management Fee, additional financial support related to the Grenfell Public Inquiry and to part fund a reported pressure within Facilities Management.

28.3 It is proposed this budget be reduced to £3.7m for 2023/24 in line with its expected use in 2022/23 and to reduce service savings required elsewhere in order to set a robust and balanced budget. This will be used to manage other risks should they materialise, such as slippage in delivery of savings, unexpected events or additional revenue costs of capital schemes and new burdens.

28.4 Contract inflation remains a key area of concern given the current economic climate. As part of the budget setting process officers have performed a detailed review of all contracts by service and it is estimated around £11.5m will be needed to manage these pressures in 2023/24. This will be held centrally with services drawing down these budgets during the year as required.

28.5 The remainder of the centrally held budgets shown in **Appendix 2** is for demographic pressures within Adult Social Care and any increased contracts costs relating to the implementation of the London Living Wage.

28.6 The Council also holds additional earmarked reserves including the Budget Stabilisation and Special Projects reserves which can be used to fund one off costs arising. However once these funds are gone they cannot be used again and therefore should not be used to fund on-going budget pressures.

28.7 The contingency provision will protect the Council's General Fund balance, for which the plan is to maintain the latter at £10m, in line with Council's policy. Any contingency provision that is not needed will be added to one of the Council's reserves to deal with any future fluctuations.

## 29. LONDON WIDE PAYMENTS

29.1 The Council contributes to a number of London wide services and some of these contributions for 2023/24 have now been confirmed. As the remaining are confirmed over the next few weeks, the budgets will be amended before final approval at Council on 1 March 2023. Any changes from **Table 13** below are expected to be minimal.

29.2 The total budget for London Wide Levies is expected to be £9.825m. The most significant levy relates to concessionary fares and is £5.8m for 2023/24.

Table 13 – London Wide Levies

Levy	2023/24 £'000
Concessionary Fares	5,825
Taxi Cards (tbc)	239
London Boroughs Grants Scheme	116
Environment Agency	231
London Pensions Fund Authority	1,382
Garden Squares	2,032
<b>Total</b> * Provisional	<b>9,825</b>

### 30. SCHOOLS BUDGET

- 30.1 The total budget delegated to schools in 2023/24 is £81.3m (after the agreed transfer to the high needs block and funds agreed for falling rolls and travellers teachers) which is an average 2.4% per pupil increase. Every school has an increase of at least 0.5% per pupil compared to 2022/23 funding. Eleven primary schools have a reduction in pupil numbers of more than 5%, three of these do not have significant reserves and have not had falling rolls funding more than once and may be entitled to apply for additional falling rolls funding with the Schools' Forum agreement.
- 30.2 In addition to the Dedicated Schools Grant (DSG), mainstream schools will be allocated additional funding through the mainstream schools additional grant (MSAG) in 2023/24. Schools will have the flexibility to prioritise their spending of the MSAG to best support the needs of their pupils and staff and address cost pressures. The indicative allocation of the MSAG for Kensington and Chelsea is £2.792m which equates to a further average 3.5% per pupil increase. Final allocations for the MSAG will be confirmed in spring 2023, based on pupil and data on children who have had a free school meal in the last six years.
- 30.3 The financial position of overall school funding is challenging. The DSG had a deficit carry forward from 2021/22 of £7.605m. This is expected to reduce to £7.389m at the end of March 2023. The trend in increasing pupils with high needs and costs is likely to continue putting further pressure on high needs budgets.
- 30.4 In line with the latest DfE requirements, a deficit management plan was produced in partnership with schools and agreed with the Schools Forum. However due to the size of the cumulative deficit and ongoing high needs pressures, particularly in relation to post 16 pupils, the recovery plan is not expected to balance within five years. Kensington and Chelsea were selected as one of the 55 Local Authorities invited to participate in the Department for Education' Delivering Better Value (DBV) Programme to identify the highest impact changes to better support children with SEND. After completing diagnostic work, eligible LAs are able to apply for up to £1m one-off grant to drive a change programme to mitigate forecast pressure on the high needs budget. The grant cannot be used to reduce cumulative deficit.

30.5 Part of the Virtual School Services for Looked After Children, previously charged to the Central Schools Block of the Dedicated Schools Grant (DSG) will now be funded from General Fund due to the reduction in the DSG funding at a cost of £41,000.

## **31. CONSULTATION**

31.1 A consultation was carried out on the draft savings, increased service provision (growth), proposals on fees and charges, and capital investment proposals between 15 November 2022 and 10 January 2023. Information was included on the Council's website and was communicated through various channels, including newsletters to the general public, the voluntary sector, businesses and key partners, inviting them to contribute.

31.2 The draft budget proposals were also presented to the Overview and Scrutiny Committee meeting on 1 December 2022 and the working group that was established during 2021/22's budget process reconvened. A final report on their feedback is due to be presented at the meeting on 8 February 2023. All responses have been considered by the Lead Members in putting together the draft budget for 2023/24. A summary of the feedback received and the Lead Member responses is set out in **Appendix 6** and **Appendix 7b**. No changes to the draft budget have been made as a result of the feedback but the feedback will be considered for future budgets and financial planning.

## **32. EQUALITY IMPLICATIONS**

32.1 Under the Equality Act 2010 the Council has a duty to pay "due regard" to the need to eliminate discrimination and advance equality of opportunity with regard to the protected characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, sexual orientation, religion or belief and sex and to foster good relations between those who share a protected characteristic and those who do not. The duty to pay due regard does not impose a duty on the Council to carry out a formal equalities impact assessment in all cases when carrying out their functions but, where a significant part of the lives of any protected group would be directly affected by a decision, a formal equalities impact assessment is likely to be required to demonstrate that the Council has complied with its duty.

32.2 Officers have considered whether the recommended increase in Council Tax could have a particular adverse impact on people who share a protected characteristic. They take the view that there is no differential impact on any protected group arising from the Council Tax increase. Separately, and in any event, the Council Tax reduction scheme protects vulnerable residents on low incomes.

32.3 The equalities impacts of specific budget proposals were reported to the Leadership Team in November 2022 and have been considered in January 2023 alongside the detailed service budget reports considered by the Overview and Scrutiny Committee.

32.4 Where specific budget savings have yet to be decided in detail the equalities impact will be considered and assessed by the relevant service as part of the final decision-making and implementation process.

32.5 In considering whether to approve the draft budget, members are required to comply with the Public Sector Equality Duty contained in the Equality Act 2010, as set out in paragraph 32 above. The Equality Impact Assessment is published separately on the agenda at [RBKC Committees > Meetings](#). The impact of the proposed increase in Council Tax is described in paragraph 15.1 and 15.2 of this report.

### **33. INFORMATION, COMMUNICATIONS AND TECHNOLOGY (ICT) IMPLICATIONS**

33.1 These are addressed through the report.

### **34. LEGAL IMPLICATIONS**

34.1 Section 25 of the Local Government Act 2003 requires the Council's Chief Financial Officer, to report on the robustness of the estimates made for the purpose of calculating Council Tax and the adequacy of council reserves. Particularly note paragraph 35.1 where assurances have been given that the budget estimates are robust.

34.2 The Council is required to set a balanced budget and the Local Government Finance Act 1992 requires the Council to make estimates of gross revenue expenditure and anticipated income, leading to a calculation of a budget requirement and the setting of an overall budget and Council Tax. The amount of the budget requirement must be sufficient to meet the Council's legal and financial obligations, ensure the proper discharge of its statutory duties, and lead to a balanced budget. The budget as proposed is balanced.

34.3 The Council should be satisfied that the proposals put forward are a reasonably prudent use of resources in both the short and long term, and that the interests of both Council Taxpayers and ratepayers on the one hand and the users of Council services on the other are both taken into account.

34.4 Under powers contained in the Localism Act 2011, the government can require compulsory referenda on Council Tax increases above limits it sets. For 2023/24, the provisional limit is 2.99%. The proposal is within the threshold, so, if it is approved, the Council will not be required to hold a referendum. The government has also provisionally announced an additional threshold of 2% for authorities with adult social care responsibilities.

34.5 Section 106 of the Local Government Finance Act 1992, applies to all Members where:

- they are present at a meeting of the Council, the Cabinet (Leadership Team) or a Committee and at the time of the meeting an amount of Council Tax is payable by them and has remained unpaid for at least two months; and,
- any budget or Council Tax calculation, or recommendation or decision which might affect the making of any such calculation, is the subject of consideration at the meeting.



34.6 If the above criteria applies, any Member shall, at the meeting and as soon as practicable after its commencement, disclose the fact that Section 106 applies to them and shall not vote on any question concerning the matter. Members are however still able to speak at the meeting. Failure to comply with these requirements constitutes a criminal offence, unless any such members can prove they did not know that Section 106 applied to them at the time of the meeting or that the matter in question was the subject of consideration at the meeting.

### **35. FINANCIAL AND RESOURCES IMPLICATIONS**

35.1 These are addressed throughout the report. In addition, in setting the annual budget, Section 25 of the Local Government Finance Act 2003 requires the Executive Director of Resources (Section 151 Officer) to report to Members on the robustness of budget estimates and the adequacy of proposed financial reserves. The Executive Director of Resources comments that:

*I am satisfied that the budget calculations are robust and that the 2023/24 budget takes account of all known liabilities and financial risks, but in particular it assumes that the Council will not rely on withdrawals from reserves to meet recurrent revenue commitments.*

*For 2023/24 no specific provision has been allocated in service budgets for ongoing costs relating to the pandemic but contingency has set at £3.7m and there is an additional allocation of £6.3m for social care pressures and £5.8m for inflation and other economic pressures bring held centrally that can be utilised.*

*I consider that current levels of unallocated reserves remain adequate. In setting the level of general reserves and balances, account has been taken of the key financial assumptions underpinning the budget, the level of earmarked reserves and provisions, and the risks facing the Council over the medium-term. Financial Plans assume that over the planning period the Council is forecast to maintain a target of general balances of £10m. Maintaining general balances at this level is considered a minimum position.*

**MIKE CURTIS  
EXECUTIVE DIRECTOR OF RESOURCES**

### **Local Government Act 1972 (as amended) – Background papers used in the preparation of this report.**

2023/24 budget files and the Provisional Local Government Finance Settlement 2023/24.  
Council Tax Base 2023/24 – approved under delegated authority.

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Mandatory clearance requirements for all Key and Executive Decision reports

Cleared by Finance (officer's initials)

LM

Cleared by Corporate Finance (officer's initials)

LT

Cleared by Director of Law (officer's initials)  
Cleared by Communications (officer's initials)

MC  
JB

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## APPENDIX 1 – REVENUE BUDGET 2023/24 AND MEDIUM-TERM FINANCIAL POSITION

This Appendix sets out a summary of the Council wide revenue budget for 2023/24 in the table that follows and also the forecast finance position for the following three years.

The Council aligns its financial strategy with its ambitions through a rolling three-year cycle of business planning. The current Medium Term Financial Strategy was refreshed in June 2021 alongside the Council Plan, both of which were done so at a time when the ongoing impact of the pandemic was unknown.

The MTFS can be found at this link on the Council's website at [Tri-Borough Executive Decision Report \(rbkc.gov.uk\)](https://www.rbkc.gov.uk/decision-report)

The aim of the financial strategy is to:

- Plan the Council's finances over the next four years, taking account of both the local and national context;
- Provide the financial framework for the delivery of the Council's priorities and ensure that these priorities drive the financial strategy – allocating our financial resources whilst also responding to the pandemic both now and over the next few years; and
- Manage and mitigate future budget risks by forward planning and holding reserves as appropriate;

The MTFS is subject to continuous review and refinement in the light of latest information as it emerges. The budget position for the next four years, showing the latest resource projections and estimates of expenditure, is set out in the following table.

The next update to the Medium-Term Financial Strategy will be in summer 2023.

	<b>Agreed Budget 2022/23 £'000</b>	<b>Draft Budget 2023/24 £'000</b>	<b>Forecast Budget 2024/25 £'000</b>	<b>Forecast Budget 2025/26 £'000</b>	<b>Forecast Budget 2026/27 £'000</b>
<b>Net Service Budgets</b>					
Adult Social Care and Public Health	38,675	38,319	43,566	47,307	49,124
Children and Families Services	42,621	47,195	50,533	52,182	52,769
Environment and Communities	24,486	23,658	26,456	26,087	25,740
Housing and Social Investment	10,938	26,238	27,587	28,618	28,975
Resources and Chief Executive	31,638	24,106	26,881	28,322	29,675
<b>Service Budgets Total</b>	<b>148,357</b>	<b>159,515</b>	<b>175,022</b>	<b>182,516</b>	<b>186,283</b>
Grenfell Recovery	9,503	8,169	536	- <sup>2</sup>	-
Corporate Contingency	5,250	3,728	3,719	3,720	3,720
Grenfell corporate costs	2,964	1,596	2,096	2,096	2,096
Social Care pressures	5,000	6,322	-	-	-
Centrally Held Budget	6,769	1,573	24	7,806	9,660
<b>Net Cost of Services</b>	<b>177,842</b>	<b>180,903</b>	<b>181,397</b>	<b>196,138</b>	<b>201,757</b>
External Interest	3,843	4,459	6,358	7,443	8,063
Capital Adjustment Account	(7,726)	(5,344)	(2,075)	(1,154)	(841)
Interest and Investment Income	(915)	(7,451)	(4,077)	(4,077)	(4,077)
<b>Net Operating Expenditure</b>	<b>173,044</b>	<b>172,566</b>	<b>181,603</b>	<b>198,350</b>	<b>204,905</b>
Grenfell Reserve	(7,000)	(5,669)	(537)	-	-
Other Reserves	(1,231)	8,671	1,930)	(4,837)	(4,837)
<b>Transfers to (+)/from (-) reserves</b>	<b>(8,231)</b>	<b>(3,002)</b>	<b>1,393</b>	<b>(4,837)</b>	<b>(4,837)</b>
<b>TOTAL EXCLUDING LEVIES</b>	<b>164,813</b>	<b>175,568</b>	<b>182,996</b>	<b>193,513</b>	<b>200,067</b>
<b>Levies</b>					
London Boroughs Grants Scheme	116	116	118	121	121
Environment Agency	229	231	236	241	241
London Pensions Fund Authority	1,382	1,382	1,382	1,382	1,382
Garden Squares	1,906	2,032	1,964	2,001	2,001
Taxi cards	235	239	244	249	249
Concessionary fares	5,377	5,825	8,651	10,970	11,442
<b>Total Levies</b>	<b>9,245</b>	<b>9,825</b>	<b>12,595</b>	<b>14,964</b>	<b>15,436</b>
<b>BUDGET REQUIREMENT</b>	<b>174,058</b>	<b>185,393</b>	<b>195,591</b>	<b>208,477</b>	<b>215,503</b>
<b>FUNDING BY</b>					
Revenue Support/Tier 1 Grant	(11,550)	(11,919)	(11,919)	(11,919)	(11,919)
New Homes Bonus	(638)	(14)	(14)	(14)	(14)
Social care grant	(8,530)	(7,740)	(7,740)	(7,740)	(7,740)
Retained Business Rates	(52,730)	(56,636)	(54,703)	(54,703)	(54,703)
Collection Fund (Surplus)/Deficit	(413)	852	(2,000)	(2,000)	0
New & additional grants	(4,220)	(11,407)	(14,237)	(5,237)	(5,237)
<b>TOTAL EXTERNAL FUNDING</b>	<b>(78,081)</b>	<b>(86,864)</b>	<b>(90,613)</b>	<b>(81,613)</b>	<b>(79,613)</b>
<b>RBKC COUNCIL TAX REQUIREMENT</b>	<b>95,977</b>	<b>98,530</b>	<b>104,978</b>	<b>126,864</b>	<b>135,890</b>

<sup>2</sup> It is anticipated that some funding from the existing Grenfell Recovery budget envelope will be carried forward to support expenditure in the 2024-25 financial year, as per existing commitments.

	<b>Agreed Budget 2022/23 £'000</b>	<b>Draft Budget 2023/24 £'000</b>	<b>Forecast Budget 2024/25 £'000</b>	<b>Forecast Budget 2025/26 £'000</b>	<b>Forecast Budget 2026/27 £'000</b>
<b>ESTIMATED COUNCIL TAX INCOME</b>	(95,977)	(98,530)	(101,979)	(105,549)	(109,246)
<b>Budget Gap- Cumulative<sup>3</sup></b>	-	-	2,999	21,315	26,645
<b>Budget Gap - in year<sup>4</sup></b>			6,169	18,314	5,330
<b>PRECEPTS</b>					
Greater London Authority	38,483	42,429			
<b>LOCAL TAX REQUIREMENT</b>	<b>134,460</b>	<b>140,958</b>			
<b>TAX BASE - BAND D EQUIVALENTS</b>	<b>97,280</b>	<b>97,732</b>			
<b>COUNCIL TAX - BAND D</b>					
Royal Borough (excluding Garden Square special expenses)	£ 968.88	£ 988.26			
Greater London Authority	395.59	434.14			
<b>TOTAL BASIC COUNCIL TAX - BAND D</b>	<b>£1,364.47</b>	<b>£1,422.40</b>			
Royal Borough (including Garden Square special expenses)	986.61	1,008.15			
Greater London Authority	395.59	434.14			
<b>TOTAL BASIC COUNCIL TAX - BAND D</b>	<b>£1,382.20</b>	<b>£1,442.29</b>			

<sup>3</sup> Although the budget for 2023/24 is shown as balanced in the table above this includes £3.0m surplus being transferred into Budget Stabilisation Reserve. This has reduced the cumulative gap in the following 3 years.

<sup>4</sup> The gross budget gap assumes that the one-off government grant income all stops from 2025/26

## APPENDIX 2 - RESERVES POLICY 2023/24

Reserves are an important part of the Council's financial strategy and are held to create long-term budgetary stability. They enable the Council to manage change without undue impact on Council Tax and are a key element of its strong financial standing and resilience. The Council's key sources of funding face an uncertain future so a limited number of earmarked reserves and a working balance are held to mitigate future financial risks.

Reserves are reviewed annually as part of the budget process to determine whether the original purpose for the creation of the reserve still stands and whether or not the reserves should be released in full or in part. The table below shows the current reserve position and three year forecast. Further information on each reserve is also provided below.

	<i>Current</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>
<b>Reserve Classification</b>	<b>31/03/2022</b>	<b>31/03/2023</b>	<b>31/03/2024</b>	<b>31/03/2025</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Grenfell	(18,839)	(11,944)	(5,944)	0
Car Parking	(18,711)	(17,625)	(16,283)	(15,072)
Budget Stabilisation	(33,690)	(29,333)	(32,341)	(32,341)
Special Projects	(14,760)	(5,605)	(631)	(603)
Covid-19 Recovery/ Cost of Living	(7,357)	(5,559)	(2,795)	(2,365)
Affordable Housing	(9,900)	(9,900)	(9,900)	(9,900)
Reorganisation	(4,500)	0	0	0
Schools Reserve	(6,844)	(4,693)	(3,203)	(2,043)
Public Health	(4,246)	(4,196)	(4,196)	(4,196)
Insurance	(2,080)	(2,080)	(2,080)	(2,080)
Budget Carry Forward	(9,507)	(7,087)	(5,976)	(5,920)
Troubled Families	(413)	(413)	(413)	(327)
Local Projects	(535)	(710)	(885)	(1,060)
Notting Hill Carnival	(375)	(188)	0	0
Street Trading	(93)	(82)	(82)	(82)
Proceeds of Crime	(110)	(110)	(75)	(60)
Civil Claims Settlement <i>NEW</i>	0	0	(5,650)	(9,300)
Council Plan Implementation <i>NEW</i>	0	0	(1,000)	(1,000)
<b>Sub-Total Earmarked Reserves</b>	<b>(131,960)</b>	<b>(99,525)</b>	<b>(91,454)</b>	<b>(86,349)</b>
Collection Fund	(54,540)	(7,593)	(1,459)	(1,459)
<b>Sub-Total Unusable Reserves</b>	<b>(186,500)</b>	<b>(107,118)</b>	<b>(92,913)</b>	<b>(87,808)</b>
GF Working Balance	(10,000)	(10,000)	(10,000)	(10,000)
<b>Total GF Reserves</b>	<b>(196,500)</b>	<b>(117,118)</b>	<b>(102,913)</b>	<b>(97,808)</b>

### Grenfell

The Grenfell Reserve is used to fund the five-year Recovery Strategy agreed in January 2019. The Council's commitment is to fund £50m expenditure over a five-year period. Any unspent



monies in year are available for future use and the reserve is currently expected to be fully utilised by 31<sup>st</sup> March 2025.

#### Car Parking

The Car Parking Reserve is comprised of the unapplied surplus generated by the Parking Service. There may be transfers to or from the reserve depending on whether eligible spend can be fully funded from the Parking surplus each year. The reserve may be used to fund capital schemes and one-off projects where spending meets the criteria. It is also being explored as a funding source to support the Council in achieving its Net Carbon Zero commitment by 2030.

#### Budget Stabilisation

The Budget Stabilisation Reserve was newly established in 2017 following the review of balances and it is used to manage end of year under/overspends at directorate level. Funds have been committed to support Covid-19 recovery and more recently the Council's response to the cost of living crisis. Further plans may involve use of the reserve to manage fluctuations and uncertainty arising from Government funding levels.

#### Special Projects

Following the fire at Grenfell Tower in June 2017, a review of the Council's reserves was undertaken. In most cases funds were utilised as a contribution towards the acquisition of new homes. It was also recognised that a need for some reserves remained, and so the Special Projects Reserve was established with a focus on meeting one-off funding requirements. Recently, this reserve has been used for implementation of service redesign and transformation, revenue costs associated with the delivery of capital schemes, and pump-priming for invest-to-save. With significant budget reductions still to be identified, officers are working on the assumption that further use will be required to fund one-off costs and support the delivery of new savings.

#### Covid-19 Recovery/Cost of Living

Although not previously treated as a separate reserve this is shown separately in the table above. The Council earmarked £8m to support Covid-19 recovery with a focus on achieving outcomes against key themes. Funds will now be repurposed in part to support the Council's response to the cost of living crisis and its impact on residents and communities.

#### Affordable Housing

The Affordable Housing Reserve was established for the receipt of grant funds to support delivery of the Affordable Homes Programme. The balance includes the 2019/20 capital receipt from the Wornington Road site following its sale to the DfE.

#### Schools Reserve

This reserve reflects the cumulative balances that are held on behalf of maintained schools across the Borough. Currently, based on trends and known pressures, this reserve is anticipated to be depleted within the next five years, however, this position is subject to schools' funding and may change.

#### Public Health

This reserve holds underspends arising from re-procurement and reduced demand for services. Funds are intended to support schemes and projects relating to public health in the

borough, and more recently have been committed to Covid-19 recovery and the Council's response to the cost of living crisis.

#### Insurance

The Insurance Fund is held to cover future self-insurance liabilities, particularly in the event of unexpected increase in claim numbers or the emergence of costs that must be funded due to the first layer of self-insured retention of risk – i.e. £250,000 per claim.

#### Budget Carry Forward

This reserve is comprised of balances that have been set aside from previous years for which there is planned use over the next two years.

#### Troubled Families Reserve

This reserve was created to manage fluctuations in service delivery that may otherwise occur as a result of any changes to the Council's annual Supporting Families (previously Troubled Families) grant allocation. There may be transfers to or from the reserve, according to levels of service delivery.

#### Local Projects

An amount equal to the annual council tax from the bereaved and survivors of the Grenfell Tower fire will be paid into the reserve each year. Funds are ringfenced and focused on providing opportunities for disadvantaged young people and those needing support around employment and skills living in social housing in the borough. Decisions on how funds are to be spent across projects are taken in accordance with the Council's governance process and subject to Leadership Team approval.

#### Council Plan Implementation Reserve

Reserve established to support the implementation of priorities in 2023/24 and beyond in relation to the Council Plan objectives.

#### Civil Claims Settlement Reserve

Reserve established to fund the interest and MRP costs if the Council is successful in securing a capitalisation direction to meet the costs of resolving all claims that have been lodged since the tragedy.

#### Collection Fund

The Collection Fund is used to manage the surplus or deficit arising from the difference between the Council's actual and estimated council tax base in monetary terms. Balances are subsequently recovered from or paid back to Government by forming part of the estimate for the following year.

The Section 151 Officer will have delegated responsibility to agree transfers to and from reserves up to the value of £100,000. The Section 151 Officer, in consultation with the Lead Member for Finance and Customer Delivery, will have delegated responsibility to agree

transfers to and from reserves between £101,000 and £250,000. Any transfer in excess of £250,000 will be subject to Leadership Team approval.

### APPENDIX 3 - SERVICE AREA AND SUBJECTIVE AND BUDGET SUMMARIES

#### Council Wide

Service area	Net Budget 2022/23 £'000	Inflation £'000	Savings £'000	Pressures/ Growth £'000	Other adjustments £'000	Net Budget 2023/24 £'000
Adult Social Care and Public Health	38,675	1,545	(2,312)	329	82	38,319
Children and Family Services	42,621	2,716	(1,546)	407	2,998	47,196
Environment & Communities	24,486	4,265	(3,921)	1,772	(2,944)	23,658
Housing & Social Investment	10,938	2,857	(2,046)	1,615	12,874	26,238
Resources & Customer Delivery	27,251	2,291	(1,843)	2,546	(10,697)	19,548
Chief Executive	4,386	150	(183)	0	204	4,557
<b>Services Budgets Total</b>	<b>148,356</b>	<b>13,824</b>	<b>(11,851)</b>	<b>6,669</b>	<b>2,517</b>	<b>159,515</b>

Subjective Analysis	Net Budget 2022/23		Inflation		Savings		Pressures/ Growth		Other Adjustments		Net Budget 2023/24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Employees	113,929	7,202	(3,355)	1,819	2,963	122,614						
Premises	20,639	3,394	(163)	615	1,588	26,073						
Transport	616				15	631						
Supplies & Services	41,546	302	(932)	413	2,512	43,785						
Third Party Payments	225,315	3,765	(3,052)	2,304	(294)	228,038						
Transfer Payments	126,223	20	(66)		(11,983)	114,194						
Internal Trading charges	328				3	331						
Support Service Recharge	32,688				927	33,615						
Depreciation	11,872				434	12,306						
<b>Total Expenditure</b>	<b>573,156</b>	<b>14,683</b>	<b>(7,568)</b>	<b>5,151</b>	<b>(3,835)</b>	<b>581,587</b>						
Government Grants	(143,316)					(131,330)						
Dedicated Schools Grant	(76,464)					(76,464)						
Other Income/Grants	(45,772)	(552)	(1,675)		(458)	(59,696)						
Client Receipts	(120,296)	(305)	(2,608)		(4,531)	(114,983)						
Income from Internal Trading charges	(4,135)					(4,135)						
Recharge Income	(34,817)	(1)			(646)	(35,463)						
<b>Total Income</b>	<b>(424,800)</b>	<b>(858)</b>	<b>(4,283)</b>	<b>1,518</b>	<b>6,351</b>	<b>(422,072)</b>						
<b>Net Expenditure</b>	<b>148,356</b>	<b>13,825</b>	<b>(11,851)</b>	<b>6,669</b>	<b>2,517</b>	<b>159,515</b>						

**Adult Social Care**

Service area	Net Budget 2022/23		Inflation		Savings		Growth		Other adjustments		Net Budget 2023/24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Assistive Equipment and Technology	187											187
Commissioning and Service Delivery	6,613	192	(12)						(204)			6,589
Learning Disability Support	5,845	95	(298)				200		0			5,842
Mental Health Support	3,162	30	(287)				79		0			2,985
Physical Support	14,396	696	(1,611)						(18)			13,464
Sensory Support	146	1	(2)									146
Social Care Activities	7,196	517	(80)						361			7,994
Social Support - Substance Misuse Support	0	16	(4)						(12)			0
Social Support – Support for Carer Support with Memory and Cognition	(26)	(1)	0						(45)			(71)
Supporting People	1,028	(1)	(20)				50		0			1,058
	127											127
	<b>38,674</b>	<b>1,546</b>	<b>(2,312)</b>				<b>329</b>		<b>82</b>			<b>38,319</b>

Subjective Analysis	Net Budget 2022/23		Inflation		Savings		Growth		Other adjustments		Net Budget 2023/24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Employees	12,093	794							580			13,342
Premises	287				(125)							287
Transport	118											118
Supplies & Services	1,536								(63)			1,473
Third Party Payments	46,334	996			(1,121)	329			(189)			46,349
Transfer Payments	5,540	20			(66)							5,494
Support Service Recharge	3,267								977			4,244
Depreciation	173								(18)			156
<b>Total Expenditure</b>	<b>69,348</b>	<b>1,811</b>			<b>(1,312)</b>	<b>329</b>			<b>1,287</b>			<b>71,463</b>
Government Grants	(8,120)											(8,120)
Other Grants	(12,682)				(1,000)				(448)			(14,130)
Client Receipts	(7,680)	(264)							(111)			(8,056)
Internal Departmental Recharge	(2,192)	(1)			0				(646)			(2,838)
<b>Total Income</b>	<b>(30,675)</b>	<b>(265)</b>			<b>(1,000)</b>	<b>0</b>			<b>(1,205)</b>			<b>(33,144)</b>
<b>Net Expenditure</b>	<b>38,674</b>	<b>1,546</b>			<b>(2,312)</b>	<b>329</b>			<b>82</b>			<b>38,319</b>

<b>ADULT SOCIAL CARE SERVICES BUDGET CHANGES</b>		<b>£000</b>
<b>ORIGINAL NET BUDGET 2022-23</b>		<b>38,675</b>
<b>INFLATION</b>		
Pay Inflation (2022-23 2%)		233
Additional 2022-23 Pay inflation to match £2355 per FTE		647
Inflation on Contracts & Home Care/Direct Payments		769
Fees & Charges - 5% Increase		(137)
London Living Wage		33
		<b>1,545</b>
<b>SAVINGS</b>		
Realignment of Voluntary Sector contracts to ensure value for money.		(144)
Homecare Transformation – through a mix of recommissioning for core contracts based on geographical patches, and piloting digital platforms that will increase personalisation and efficiency.		(148)
Reduce spot residential placement purchases for physical support clients, enhanced brokerage and void efficiency.		(70)
Learning Disability Placement and Packages: deliver savings through reducing number of residential placements made out-of-borough, use cost analysis tools and increase the number of placements in local supported accommodation.		(75)
More efficient procurement of Mental Health placements, enhanced integration with Housing to make housing available at the point discharge into the community.		(150)
Staff savings across Adult Social Care		(71)
Remodelling supported living for Learning Disabilities and Mental Health.		(100)
Review of day services provision.		(100)
Seeking additional funding from NHS to fund more on Home First and increase investment in Reablement to reduce the number of people going into long term care across placement and packages.		(300)



Seeking additional funding from NHS for a recurring funding stream to fund the implications of D2A (Discharge to Assess).	(400)
Fair application of NHS CHC criteria across all client groups.	(300)
Continuation of Promoting Independence.	(400)
Reduction in Travel Card costs	(54)
	<b>(2,312)</b>
<b>GROWTH</b>	
ASC Growth (from 2022/23 budget)	329
	<b>329</b>
<b>OTHER ADJUSTMENTS</b>	
Depreciation	(18)
Central and North West London NHS income	100
	<b>82</b>
<b>ORIGINAL NET BUDGET 2023-24</b>	<b>38,319</b>

**Children and Family Services**

Service area	Net Budget 2022/23		Inflation		Savings		Growth		Other Adjustments		Net Budget 2023/24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Education	9,948	908	(339)	0	0	0	0	0	0	10,517		
Family Services	24,836	1,301	(1,011)	0	0	0	0	0	(48)	25,077		
Operations and Programmes	5,561	379	(153)	0	0	0	0	0	(2)	5,785		
School Funding	2,277	0	0	0	0	0	0	0	(148)	2,129		
Libraries and Archives	0	129	(43)	407	407	0	0	0	3,195	3,688		
	<b>42,621</b>	<b>2,716</b>	<b>(1,546)</b>	<b>407</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,997</b>	<b>47,195</b>		

Subjective Analysis	Net Budget 2022/23		Inflation		Savings		Growth		Other Adjustments		Net Budget 2023/24	
	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Employees	27,431	2,289	(339)	336	2,527							32,244
Premises	442	0	0	0	0							442
Transport	154	0	0	0	12							167
Supplies & Services	8,712	200	(286)	0	561							9,187
Third Party Payments	93,172	714	(771)	0	466							93,581
Support Service Recharge	8,553	0	0	0	491							9,044
Depreciation	2,180	0	0	0	(127)							2,053
<b>Total Expenditure</b>	<b>140,644</b>	<b>3,203</b>	<b>(1,396)</b>	<b>336</b>	<b>3,930</b>							<b>146,718</b>
Government Grants	(10,510)	0	0	0	0							(10,510)
Dedicated Schools Grant	(76,464)	0	0	0	0							(76,464)
Other Income	(8,634)	(487)	(150)	0	(195)							(9,465)
Client Receipts	(2,416)	0	0	71	(738)							(3,083)
<b>Total Income</b>	<b>(98,023)</b>	<b>(487)</b>	<b>(150)</b>	<b>71</b>	<b>(933)</b>							<b>(99,523)</b>
<b>Net Expenditure</b>	<b>42,621</b>	<b>2,716</b>	<b>(1,546)</b>	<b>407</b>	<b>2,997</b>							<b>47,195</b>

<b>CHILDREN AND FAMILY SERVICES BUDGET CHANGES</b>		<b>42,621</b>
<b>ORIGINAL NET BUDGET 2022-23</b>		
<b>INFLATION</b>		
Pay Inflation (2021-22 1.75%)		471
Additional 2022-23 Pay inflation to match £2355 per FTE		1,319
Additional 2022-23 Pay inflation to match £2355 per FTE - libraries		148
2022-23 contract inflation (excluding 2023-24 items)		797
Remove 1.25% NI - libraries		(19)
		<b>2,716</b>
<b>SAVINGS</b>		
<b>Pre-agreed savings in 2022-23 MTFs</b>		
Delivering Transport Differently		(70)
Delivering Short Breaks Differently		(50)
Reduction of non-essential purchase/pre-paid card spend		(20)
Service Reviews: Early Help new delivery model (phase 2)		(30)
Procurement and Commercial Services Review (grants/contracts)		(150)
<b>Savings proposed in 2023-24 MTFs</b>		
Joint Funding: Partner contributions to care packages		(150)
Placement savings delivered via Independent Reviewing Officers (IRO) review project		(60)
In-house Semi-Independent Living (SIL) offer		(190)
Commercial efficiencies		(92)
Housing Benefit/Universal Credit optimisation		(200)
Youth Offending Team (YOT) staffing savings		(30)
Staffing savings		(150)
Redesigning placement provision		(200)
Reduction in supplies and services budget (libraries)		(25)
Reduction in Travel Card costs (including libraries)		(129)
		<b>(1,546)</b>
<b>BUDGET PRESSURES &amp; GROWTH</b>		

Libraries income shortfall from previously approved savings	71
Historic shortfall of the libraries staffing budget (subject to outcome of Section 113 review)	336
	<b>407</b>
<b>OTHER ADJUSTMENTS</b>	
Allocate subscription savings	(48)
Consortium of Local Educational Authorities for the Provision of Science Services (CLEAPSS) Transfer	(2)
Libraries & Archives department moved to Children's Services	3,195
Depreciation	(148)
	<b>2,998</b>
<b>ORIGINAL NET BUDGET 2023-24</b>	<b>47,196</b>

**Environment and Community Services**

Service area	Net Budget 2022/23		Inflation		Savings		Growth		Other adjustments		Net Budget 2023/24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Cleaner, Greener and Cultural Services	27,634	1,704	(423)	1,039	536	30,490						
Communities	8,818	234	(451)	63	(48)	8,615						
Executive Directorate & Support	1,478	50	(66)	0	112	1,574						
Libraries & Archives	3,119	60	0	0	(3,180)	0						
Planning and Place	4,208	302	(164)	606	(10)	4,942						
Transport and Regulatory Services	17,973	1,514	(819)	64	(441)	18,292						
Parking Services	(38,744)	400	(1,998)	0	87	(40,255)						
	<b>24,486</b>	<b>4,265</b>	<b>(3,921)</b>	<b>1,772</b>	<b>(2,944)</b>	<b>23,658</b>						

Subjective Analysis	Net Budget 2022/23		Inflation		Savings		Growth		Other adjustments		Net Budget 2023/24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Employees	29,486	1,504	(857)	293	(2,394)	28,088						
Premises	4,075	884	(163)		0	4,796						
Transport	264				(13)	251						
Supplies & Services	17,754		(289)	65	(385)	17,090						
Third Party Payments	31,857	1,877	(334)	(33)	(144)	33,223						
Support Service												
Recharge	10,781				(541)	10,240						
Depreciation	5,475				70	5,545						
<b>Total Expenditure</b>	<b>99,692</b>	<b>4,265</b>	<b>(1,643)</b>	<b>325</b>	<b>(3,406)</b>	<b>99,234</b>						
Government Grants	(6)				0	(6)						
Other Income	(14,224)				423	(13,801)						
Client Receipts	(60,976)		(2,278)	1,447	39	(61,768)						
<b>Total Income</b>	<b>(75,206)</b>	<b>0</b>	<b>(2,278)</b>	<b>1,447</b>	<b>462</b>	<b>(75,575)</b>						
<b>Net Expenditure</b>	<b>24,486</b>	<b>4,265</b>	<b>(3,921)</b>	<b>1,772</b>	<b>(2,944)</b>	<b>23,658</b>						

<b>ENVIRONMENT AND COMMUNITY SERVICES BUDGET CHANGES</b>		<b>£000</b>
<b>ORIGINAL NET BUDGET 2022-23</b>		<b>24,486</b>
<b>INFLATION</b>		
EAC 2022-23 1.25% NI increase		215
EAC 2021-22 1.75% increase		474
Clawback NI increase (1.25%)		(196)
2022-23 Pay Award Inflation		1,011
Use of 2022-23 contract inflation		2,075
Inflation on Utilities in Street Lighting		686
<b>SAVINGS</b>		<b>4,265</b>
<b>Pre-agreed savings in 2022-23 MTFS</b>		
The Department for Transport have recently extended lane rental powers to highway authorities following trials held with Transport for London and Kent County Council. This scheme will involve work promoters having to pay a daily charge for every day they are on site carrying our street works. Income planned from 2023/24 (Reference HCS5)		(45)
Community management structure review		(94)
Increased revenue from Registrars ceremony bookings		(10)
<b>Savings proposed in 2023-24 MTFS</b>		
Reduction in Citizens' Panel operational budget.		(5)
Reprofiling of the City Living Local Life budget		(200)
Increase in garden waste income		(10)
Increase Land Charges income target to take into account current performance and market conditions		(100)
Pollution Regulatory Team Income - income received for Contaminated Land Enquiries, and Local Authority Pollution and Prevention (LAPPC) for Dry Cleaners and Petrol Stations		(5)
Efficiencies identified in the Highways maintenance budget		(300)
Introduction of new processes in Parking services which will undertake checks before processing cases to Registration/Warrant stage		(15)



Supplies and Services – reduction in budgets across the E&C Directorate Proposed parking policy changes	(55) (1,853)
Staff Saving - Parking Services and Transport and Regulatory Services	(454) (50)
Increased revenue from Registrars ceremony bookings	(56)
Efficiencies from Community Safety ASB Service Review and Transformation project	(10)
Reduction in projects and services via re-tendered Victims Advocacy service	(9)
Reducing the Projects Officer post from 4 days per week to 3 days.	(8)
Reduction in spend on Community Safety supplies and services	(17)
Wardens' management re-structure	(139)
Reduction in the budget for Leisure Centres NNDR	(24)
Reprofiling of hanging baskets funding	(100)
Increase in income from filming through new fees and charges structure	(76)
Savings through the Arts service – staff savings of £46k and reduction in grants given £30k	(35)
Increase in income from museums	(15)
Deletion of vacant Data apprentice post	(46)
E&C Hub review and consideration of use of apprenticeships	(190)
Reduction in Travel Card costs	(3,921)
<b>GROWTH</b>	
Corporately held growth for Planning and Place income shortfall (from 2022-23 budget)	400
Ongoing shortfall in the commercial waste income	768
Income shortfall from ceasing of advertising at some bus shelters	29
Highways – requirement for line marking on the borough's highways	40
Pollution Prevention and Control Officer	24
Planning - structural deficit in staffing budget	206
Communities - structural deficit in staffing budget	63
Additional crew for increased street cleansing – one year pilot funded by car parking reserve	99

Increased graffiti removal provision – one year pilot funded by car parking reserve	78
Residential recycling bags	65
	<b>1,772</b>
<b>OTHER ADJUSTMENTS</b>	
2021-22 Depreciation adjustment	251
Libraries & Archives department moved to Children's Services	(3,195)
	<b>(2,944)</b>
<b>ORIGINAL NET BUDGET 2023-24</b>	<b>23,658</b>

**Housing and Social Investment**

Service area	Net Budget 2022/23	Inflation	Savings	Pressures/ Growth	Other adjustments	Net Budget 2023/24
	£000	£000	£000	£000	£000	£000
Housing Needs	14,204	422	(942)	1,000	44	14,728
Housing Management (non-HRA)	6,369	56	(260)		650	6,815
Social Investment & Property	(9,872)	2,379	(844)	615	12,180	4,458
Directorate Management	237	0				237
	<b>10,938</b>	<b>2,857</b>	<b>(2,046)</b>	<b>1,615</b>	<b>12,874</b>	<b>26,238</b>

Subjective Analysis	Net Budget 2022/23	Inflation	Savings	Pressures/ Growth	Other adjustments	Net Budget 2023/24
	£000	£000	£000	£000	£000	£000
Employees	8,093	398	(621)		2,251	10,121
Premises	670	2,328		615	12,419	16,032
Transport	8				19	27
Supplies & Services	1,660	12	(45)		2,329	3,956
Third Party Payments	47,579	119	(600)	1,000	(217)	47,881
Transfer Payments	0					0
Support Service Recharge	2,102					2,102
Depreciation	187				25	212
<b>Total Expenditure</b>	<b>60,299</b>	<b>2,857</b>	<b>(1,266)</b>	<b>1,615</b>	<b>16,826</b>	<b>80,331</b>
Government Grants	(4,679)					(4,679)
Other Income	(1,069)		(450)		(269)	(1,788)
Client Receipts	(43,613)		(330)		(3,683)	(47,626)
<b>Total Income</b>	<b>(49,361)</b>	<b>0</b>	<b>(780)</b>	<b>0</b>	<b>(3,952)</b>	<b>(54,093)</b>
<b>Net Expenditure</b>	<b>10,938</b>	<b>2,857</b>	<b>(2,046)</b>	<b>1,615</b>	<b>12,874</b>	<b>26,238</b>

<b>Housing &amp; Social Investment BUDGET CHANGES</b>	
	<b>£000</b>
<b>ORIGINAL NET BUDGET 2022-23</b>	<b>10,938</b>

<b>INFLATION</b>	
Pay Inflation (2022-23 2%)	128
Additional 2022-23 Pay inflation to match £2355 per FTE	282
Use of contract inflation (2022-23)	377
Energy	2,070
	<b>2,857</b>

<b>SAVINGS</b>	
<b>Pre-agreed savings in 2022-23 MTFS</b>	(600)
Temporary Accommodation	(30)
Lancaster West support	(45)
Social Investment Consultation Budget	
<b>Savings proposed in 2023-24 MTFS</b>	
Income from new dwellings (Munro Mews and Kensal Road)	(230)
Capitalising of staffing posts within Housing Management (e.g. occupational therapists)	(40)
Reduction in staffing costs within Housing Needs	(200)
Capitalisation of staff costs within Facilities Management functions	(175)
Reduction in business support posts in Social Investment and Property	(65)
Housing Management rent at Pembroke Road - rent income to GF	(450)
Other income opportunities from operational estate	(100)
Reduction in Travel Card costs	(111)
	<b>(2,046)</b>
<b>BUDGET PRESSURES &amp; GROWTH</b>	
Facilities Management	615

Temporary accommodation (use of commercial hotels)		1,000
		<b>1,615</b>
<b>OTHER ADJUSTMENTS</b>		
Depreciation		25
Hard Facilities Management transferred from Customer Delivery to Social Investment and Property		11,416
Facilities Management pressure draw down from centrally held budget		883
CNWL Rent Income Budget transferred from ASC		(100)
Transfer of Grenfell Corporate Housing Budget		650
		<b>12,874</b>
<b>ORIGINAL NET BUDGET 2023-24</b>		
		<b>26,238</b>

## Grenfell Recovery

Service Area	Net Budget 2023/24 £'000
<b>Bereaved and Survivors</b>	
Dedicated Service <sup>5</sup>	4,500
Housing Support	250
Support Costs	150
	<b>4,900</b>
<b>Wider Community</b>	
Targeted Support	
Schools-based provision	369
Community-based provision for children and young people	361
Community-based provision for adults	353
Support for children and families	243
Community Programme	
The Curve Legacy	650
Community Leadership Programme	200
Local community programme & support	393
North Kensington newsletter	50
Housing Legacy Projects	
Allocations	70
Housing Projects	230
Support Costs	350
	<b>3,269</b>
<b>Grenfell Recovery</b>	<b>8,169</b>

<sup>5</sup> As set out in the December 2021 Leadership Team report, a detailed breakdown of the Dedicated Service budget will be agreed before the start of the financial year.

**Resources and Customer Delivery**

Service area	Net Budget 2022-23	Inflation	Savings	Growth	Other adjustments	Net Budget 2023-24
	£000	£000	£000	£000	£000	£000
Audit, Risk, Fraud and Insurance	746	153	(121)	27	(39)	766
Digital Data and Technology	3,456	476	(297)	2,014	354	6,003
Customer Delivery	12,660	948	(366)		(11,245)	1,997
Election Services	827	34	(5)			856
Financial Management	5,840	220	(580)	300	233	6,013
Human Resources Legal and Governance Services	782	246	(191)	205		1,042
	2,940	214	(283)			2,871
	<b>27,251</b>	<b>2,291</b>	<b>(1,843)</b>	<b>2,546</b>	<b>(10,697)</b>	<b>19,548</b>



Subjective Analysis	Net Budget 2022-23		Inflation		Savings		Growth		Other adjustments		Net Budget 2023-24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Employees	33,519	2,067		1,190	(1,292)		(266)	35,218				
Premises	15,083	182					(10,831)	4,434				
Transport	69						(3)	66				
Supplies & Services	9,735	90		348	(250)		36	9,959				
Third Party Payments	6,362	58		1,008	(226)		(209)	6,993				
Transfer Payments	120,683						(11,983)	108,700				
Internal Trading charges	116						3	119				
Support Service Recharge	6,457							6,457				
Recharge from another Department								0				
Depreciation	3,857						483	4,340				
<b>Total Expenditure</b>	<b>195,881</b>	<b>2,397</b>		<b>2,546</b>	<b>(1,768)</b>		<b>(22,770)</b>	<b>176,286</b>				
Government Grants	(120,001)						11,986	(108,015)				
Dedicated Schools Grant	0											
Other Income	(6,963)	(65)			(75)		87	(7,016)				
Client Receipts	(5,429)	(41)						(5,470)				
Income from Internal Trading charges	(4,135)							(4,135)				
Recharge Income	(32,102)							(32,102)				
<b>Total Income</b>	<b>(168,630)</b>	<b>(106)</b>		<b>0</b>	<b>(75)</b>		<b>12,073</b>	<b>(156,738)</b>				
<b>Net Expenditure</b>	<b>27,251</b>	<b>2,291</b>		<b>2,546</b>	<b>(1,843)</b>		<b>(10,697)</b>	<b>19,548</b>				

RESOURCES AND CUSTOMER DELIVERY SERVICES		RCD
BUDGET CHANGES		£000
<b>ORIGINAL NET BUDGET 2022-23</b>		<b>27,251</b>
<b>INFLATION</b>		
Pay Inflation (2022-23 2%)		536
Additional 2022-23 Pay inflation to match £2,355 per FTE		1,523
Use of 2022-23 contract inflation		273
Fees & charges		(41)
		<b>2,291</b>
<b>SAVINGS</b>		
<b>Pre-agreed savings in 2022-23 MTFS</b>		
IT - Review of Monitoring / Networking / Azure		(200)
<b>Savings proposed in 2023-24 MTFS</b>		
Reduction in the corporate training budget		(21)
Reduction in staffing costs in legal services by holding a vacancy factor of 3.5%		(135)
Reduction in national insurance contributions for Members allowances		(17)
Staff Savings – In Governance & Mayoral Services		(45)
Reduction in payments to contractors		(9)
Resilience - E&C Hub review and consideration of use of apprenticeships		(15)
Review of staffing costs charged to Pension Fund		(219)
Staff Savings – to be confirmed		(45)
Review of staffing costs charged to Pension Fund		(160)
Review of Section S113 arrangements (Financial Management)		(200)
Deletion of budget for teachers' pension - no longer required		
Staff Savings – savings across Financial Management, Audit, Risk and Assurance and Customer Deliver will be achieved by:		(432)
Reduction in staffing costs		(30)
Rationalisation of systems within Customer Delivery		

Reduction of Catering Subsidy	(20)
Charges to the Pension Fund - Governance and legal services	(15)
Reduction in Travel Card costs	(280)
	<b>(1,843)</b>
<b>BUDGET PRESSURES &amp; GROWTH</b>	
IT - DDT Existing budget pressure	1,026
IT - Disaggregation additional growth	967
Staffing costs for internal recruitment team (previously funded from reserves)	205
Increase in costs of maintaining fixed asset register	20
Treasury Consultancy – Council’s contribution to external treasury advice – permanent growth built into the base budget	30
Audit, Fraud, Risk and Insurance – renewal of NFI Fraud Hub membership - permanent growth built into the base budget	27
Additional Audit Fees	250
Mosaic Portal – Third Party Collaboration	21
	<b>2,546</b>
<b>OTHER ADJUSTMENTS</b>	
Allocate subscription savings	48
Consortium of Local Educational Authorities for the Provision of Science Services (CLEAPSS) Transfer	2
Hard Facilities Management transferred from Customer Delivery to Social Investment and Property	(11,416)
Business Support	38
Financial Management	148
Depreciation	483
	<b>(10,697)</b>
<b>ORIGINAL NET BUDGET 2023-24</b>	<b>19,548</b>

Chief Executive Service area	Net Budget 2022-23		Inflation		Savings		Growth		Other adjustments		Net Budget 2023-24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Chief Executive	2,091	17	(4)		32				2,136			
Communications	243	59	(42)		172				432			
Corporate Strategy	693	25	(6)						712			
Economic Development and Adult and Family Learning	772	26	(68)						730			
The Leader's Office	587	23	(63)						547			
	4,386	150	(183)	0	204				4,557			

Subjective Analysis	Net Budget 2022-23		Inflation		Savings		Growth		Other adjustments		Net Budget 2023-24	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Employees	3,307	150	(121)		265				3,601			
Premises	81								81			
Transport	2								2			
Supplies & Services	2,149		(62)		33				2,120			
Third Party Payments	11								11			
Internal Trading charges	212								212			
Support Service Recharge	1,528								1,528			
<b>Total Expenditure</b>	<b>7,290</b>	<b>150</b>	<b>(183)</b>	<b>0</b>	<b>298</b>				<b>7,555</b>			
Other Income	(2,200)				(56)				(2,256)			
Client Receipts	(181)				(38)				(219)			
Recharge Income	(523)								(523)			
<b>Total Income</b>	<b>(2,904)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94)</b>				<b>(2,998)</b>			
<b>Net Expenditure</b>	<b>4,386</b>	<b>150</b>	<b>(183)</b>	<b>0</b>	<b>204</b>				<b>4,557</b>			

<b>CHIEF EXECUTIVE SERVICES BUDGET CHANGES</b>		<b>CEX</b>
		<b>£000</b>
<b>ORIGINAL NET BUDGET 2022-23</b>		<b>4,386</b>
<b>INFLATION</b>		
Pay Inflation (2022-23 2%)		46
Additional 2022-23 Pay inflation to match £2,355 per FTE		104
		<b>150</b>
<b>SAVINGS</b>		
Reduction in Economic Development Project work.		(62)
Staff Savings – In Communications & Leader's Office		(85)
Staff Savings		(26)
Reduction in Travel Card costs		(10)
		<b>(183)</b>
<b>BUDGET PRESSURES &amp; GROWTH</b>		
		<b>0</b>
<b>OTHER ADJUSTMENTS</b>		
Communications Team		172
CE staffing budget increase		32
		<b>204</b>
<b>ORIGINAL NET BUDGET 2023-24</b>		<b>4,557</b>

**APPENDIX 4 – BUDGET GROWTH (SPENDING AND INCOME PRESSURES)  
2023/24**

**Lead Member – Adult Social Care and Public Health**

<b>2023/24 £'000</b>	<b>Description</b>
<b>Adult Social Care</b>	
470	<b>Demographic Growth</b> –Although the number of adults requiring care is not significantly increasing people are living for longer and with a greater complexity of care. The numbers requiring mental health support services is increasing and there are an increasing number of young people transitioning from Children’s to Adults services. An estimate of these increased costs for 2023/24 is £470,000. <b>This will be held centrally and transferred to the service budget in year as pressures emerge.</b>
180	<b>Adult Day Centre Transport contract</b> – increase in the price as a result of market volatility and economic conditions. <b>This will be held centrally and transferred to the service budget in year as pressures emerge.</b>
<b>650</b>	

**Lead Member – Economy, Employment and Innovation**

<b>2023/24 £'000</b>	<b>Description</b>
<b>Economy, Employment and Innovation</b>	
71	<b>Libraries</b> - Income budget shortfall. This will right size the income budget for 2023/24 with the expectation that additional income opportunities are identified for future years
336	<b>Libraries</b> - Structural deficit within staffing budgets. This will right size the budget for 2023/24 with the expectation that savings are identified for future years
<b>407</b>	

**Lead Member - Communities**

<b>2023/24 £'000</b>	<b>Description</b>
<b>Communities</b>	
63	<b>Structural deficit in staffing budgets</b> - This will right size the budget for 2023/24 with the expectation that savings are identified for future years.
<b>63</b>	

### Lead Member – Planning, Place and Environment

2023/24 £'000	Description
<b>Planning, Place and Environment</b>	
768	<b>Commercial Waste</b> - the pandemic has resulted in a reduction in commercial waste collection and therefore income levels. It is expected that it will take a further three to five years for pre-pandemic levels to return.
29	<b>Advertising</b> - closure of bus stop advertising boards previously maintained by the contractor have come to the end of their useful life and therefore loss of income
206	<b>Structural deficit in staffing budgets</b> - This will right size the budget for 2023/24 with the expectation that savings are identified for future years.
40	<b>Highways Line Marking</b> - Cost of additional street line marking to be maintained has increased due to the implementation of the borough wide 20mph.
<b>1,043</b>	
<b>Further pressures identified after November 2022 Leadership meeting:</b>	
65	Residential recycling bags
24	New Pollution Officer Post
<b>1,132</b>	

2023/24 £'000	Description
<b>Planning, Place and Environment – Funded from Car Parking Reserve</b>	
99	<b>Additional crew for increased street cleansing</b> – one year pilot funded by car parking reserve
78	<b>Increased graffiti removal provision</b> – one year pilot funded by car parking reserve
<b>177</b>	

### Lead Member – Finance and Customer Delivery

2023/24 £'000	Description
<b>Finance and Customer Delivery</b>	
1,026	<b>Digital Data &amp; Technology</b> – this expenditure was previously funded from contingency and reserves but will now be built into the base budget for the new sovereign service.
967	<b>Digital Data &amp; Technology</b> – additional budget to fund the new sovereign service – this is assumed to be one off for 2023/24 only for the initial period of the new service.
205	<b>Staffing costs for the Council's internal recruitment team</b> - previously funded from reserves
20	Increase in maintenance costs of maintaining the Council's fixed asset register
30	Treasury Consultancy – Council's contribution to external treasury advice – permanent growth built into the base budget
27	Audit, Fraud, Risk and Insurance – renewal of NFI Fraud Hub membership - permanent growth built into the base budget
<b>2,275</b>	
<b>Further pressures identified after November 2022 Leadership meeting:</b>	
250	Additional Audit Fees
21	Mosaic Portal – Third Party Collaboration
<b>2,546</b>	

### Lead Member – Housing & Social Investment

Pressures identified after November 2022 Leadership meeting:

2023/24 £'000	Description
<b>Housing and Social Investment</b>	
615	Facilities Management
1,000	Temporary Accommodation – use of commercial hotels
<b>1,615</b>	



### Total Growth Summary

<b>2023/24 £'000</b>	<b>Description</b>
6,590	Total pressures in Appendix 4
729	Pressures approved in 22/23 budget setting (Appendix 3)
(650)	Adult Social Care Pressures not in service tables as held centrally
<b>6,669</b>	<b>Growth as per Council Wide table in Appendix 3</b>

APPENDIX 5 – NEW 2023/24 SERVICE BUDGET REDUCTIONS

Lead Member – Adult Social Care and Public Health

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA Impact
<b>Adult Social Care and Public Health</b>			
2,499	(144)	<p><u>Contracts and Commissioning - Realignment of Voluntary Sector contracts to ensure value for money.</u></p> <p>Over the last four years significant savings have been made through changes to contracts, including those with the voluntary sector. There are further opportunities that will become available for 2023/24, including:</p> <ul style="list-style-type: none"> <li>• Contracts for Information, Advice and Guidance</li> <li>• Some elements of Advocacy provision</li> <li>• Carers Network Services</li> </ul>	<b>Positive</b>
7,594	(148)	<p><u>Placements and Packages - Homecare Transformation</u></p> <p>It is proposed to implement homecare transformation through a mix of recommissioning for core contracts based on geographical patches, and piloting digital platforms that will increase personalisation and efficiency.</p> <p><u>Recommissioning</u></p> <ul style="list-style-type: none"> <li>• Retain the geographical patch model with two lead providers working per patch</li> <li>• Remove 100% referrals commitment per provider</li> <li>• Block contract based on floor and ceiling option of low floor and medium ceiling</li> <li>• Shift over contract lifetime to direct payments and digital systems</li> <li>• Move to outcome-based delivery offering efficiencies and improved outcomes</li> </ul> <p><u>New features and pilots</u></p> <ul style="list-style-type: none"> <li>• Working with volunteers to take-on lower level, non-complex packages that do not involve personal care, including escorting</li> </ul>	<b>Positive</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA Impact
700	(70)	<p>people to appointments, basic IT support, light domestic cleaning, and preparing some meals.</p> <ul style="list-style-type: none"> <li>Appointing a care coordination agency, with a digital platform, connecting self-employed care workers to service users. The digital platform enables service users to interact with local care workers, select the home care and support that best meets their needs, book visits at the times which suit them, pay for care visits, build their own circles of support to monitor care, and create their own care hubs.</li> <li>A matching platform for personal assistants will provide service users with a digital solution for finding personal assistants in their area. The provider already has over 100 personal assistants registered and ready to work in the Bi- Borough. The payment method will be via the Social Care Marketplace platform. This pilot is expected to be delivered at zero cost to the Bi-Borough.</li> </ul>	<b>Positive</b>
4,449	(75)	<p><u>Placements and Packages - Reduce spot residential placement purchases for physical support clients, enhanced brokerage and void efficiency.</u></p> <p>The Brokerage function is being reviewed and restructured in 2022/23. One anticipated outcome is the creation of specialist brokerage roles for individuals with expertise in a particular care category (e.g physical disability, mental health, etc.).</p> <p>These post holders will have a detailed knowledge of the local and surrounding market, and be well-versed in using cost analysis tools, dynamic purchasing systems, and negotiation on rates in order to realise better weekly rates for spot purchased placements than are currently achieved.</p> <p><u>Learning Disability Placements and Packages</u></p> <p>Residential care is more expensive than other types of accommodation-based support, and care provided out-of-borough is usually more expensive than local provision. Kensington and Chelsea currently uses 53</p>	<b>Positive</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA Impact
2,925	(150)	<p>units across 42 different residential care homes that are out of the borough. There are three clear opportunities here to improve outcomes for our residents and to deliver savings:</p> <ul style="list-style-type: none"> <li>• Reduce the number of residential placements made out-of-borough</li> <li>• Make more use of cost analysis tools such as Care Cubed to negotiate better prices when it is necessary to place residents out-of-borough</li> <li>• Increase the number of placements in local supported accommodation, where appropriate, relative to the number of people placed in residential care.</li> </ul> <p>In many instances it is better for residents to be supported in local accommodation rather than be placed in residential care. This is in line with the ambitions of the national Transforming Care Programme and aligns to the related saving programme of "RBKC is Home".</p> <p><u>Mental Health Placements and Packages</u></p> <p>Residential care is more expensive than other types of accommodation-based support, and care provided out-of-borough is usually more expensive than local provision. Kensington and Chelsea currently uses a significant number of units in residential care homes that are out of the borough. There are four clear opportunities here to improve outcomes for our residents and to deliver savings:</p> <ul style="list-style-type: none"> <li>• Reduce the number of residential placements made out-of-borough</li> <li>• Make more use of cost analysis tools such as Care Cubed to negotiate better prices when it is necessary to place residents out-of-borough</li> <li>• Increase the number of placements in local supported accommodation, where appropriate, relative to the number of people placed in residential care.</li> </ul>	<b>Positive</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA Impact
2,026	(100)	<ul style="list-style-type: none"> <li>Redesign the referral pathway to increase access to general needs housing with floating support provided by commissioned carers where appropriate.</li> </ul> <p>In many instances it is better for residents to be supported in local accommodation rather than be placed in residential care. This is in line with the ambitions of the national Transforming Care Programme and aligns to the related saving programme of "RBKC is Home".</p> <p><u>Placements and Packages - Remodelling supported living for LD and MH.</u> Residential care is more expensive than other types of accommodation-based support, and care provided out-of-borough is usually more expensive than local provision. There are opportunities to improve outcomes for our residents and to deliver savings that include reducing out-of-borough placements, better negotiations with providers of residential care, and making better use of alternative types of supported accommodation. This will be complemented by the introduction of a new framework contract for the provision of supported accommodation that will standardise hourly rates for all providers in borough, enabling the delivery the saving. This new framework is due to come into place during 2023/24.</p>	<b>Positive</b>
2,026	(71)	<p><u>Staff Savings</u> Over the last 5 years, ASC has delivered around £1m in staff savings, equating to 7.5% of the total staffing budget. Further savings are planned for 2023/24 through a whole system delivery change within ASC services. For example:</p> <ul style="list-style-type: none"> <li>Day services</li> <li>Mental health</li> <li>Care management processes, such as Discharge to Assess (D2A)</li> </ul>	<b>Positive</b>
2,239	(100)	<p><u>Day Services - Review of day services provision through Short-term and long-term approaches.</u></p>	<b>Neutral</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA Impact
569	(300)	<p>The short-term approach is to work with existing providers of day services for older people to identify savings options between 7%-14% from 1 October 2023.</p> <p>The longer-term approach is to more fully review our commissioned day service provision to continue those services which are effective in delivering outcomes and cost efficient.</p> <p><u>NHS Funding for Reablement</u></p> <p>The NHS invest in the 'Home First' discharge service (delivered by NHS providers) which reduces the number of hours of reablement required and appropriate referrals. This proposal will seek additional funding from the NHS to fund more on Home First and increase investment in Reablement to reduce the number of people going into long term care across placement and packages.</p>	<b>Positive</b>
1,100	(400)	<p><u>NHS Funding – Discharge to Assess</u></p> <p>Discharge to Assess is an NHS legislative framework and has added cost to the system during the pandemic. Additional acuity and activity due to elective recovery is also expected to add pressure to social care budgets. A robust system of funding is required as well as fully agreed affordable pathways that promote good outcomes. This programme of work will establish this and the correct model of care or make recommendations to move back to pre-D2A processes. An adequate funding mechanism would result in income from the NHS to social care. There are a number of interdependencies to this work:</p> <ul style="list-style-type: none"> <li>• Dependent on the outcome of the NWL review of D2A pressures.</li> </ul> <p>Robust negotiations are required to ensure D2A care funded</p>	<b>Positive</b>
	(300)	<p><u>Fair application of NHS CHC criteria across all client groups.</u> - Residents with continuing health care needs that reach a threshold set nationally are entitled to free care to meet their needs through the NHS or partly through a joint funding agreement with social care. The CHC improvement programme</p>	<b>Positive</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA Impact
		<p>aims to improve the evidence gathering, presentation and acceptance of eligibility for service users entitled to CHC. It is proposed to ringfence specialist staff through Invest to save of £100k required to provide the additional evidence and processes and skill transfer required to embed this practice long term.</p>	
	(400)	<p><u>Continuation of Promoting Independence</u>  In line with the vision for Adult Social Care, the service will be working with service users as part of their annual review to increase the focus on supporting people to live more independently, to deliver better outcomes and fulfil their aspirations. Each service user has different needs and requires different support, but there will be a focus on three main projects:</p> <ul style="list-style-type: none"> <li>- <u>Direct Payments (DP)</u>  DP provides choice and control over the lives of vulnerable people to lead an independent life and is more cost effective to the Council. A programme of development of DP is underway. People will also be empowered to manage their own support and care needs through increased use of DP.</li> <li>- <u>Digital, equipment and acclimation for older people</u>  Engaging with service users to provide less intrusive and more modernised ways of providing services. This will involve advanced telecare, modern occupational therapy equipment to support their disability and promote independence instead of home carers providing double-up care. It will also provide for safer and more effective working for carers. This will in turn will increase dignity, safety, empowerment and reduce hospital admission and reduce the long-term dependency on care.</li> <li>- <u>RBKC is Home</u></li> </ul>	<b>Positive</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA Impact
		<p>The Council has young physical and learning disability residents placed in supported living and residential care outside of London and some of the placements are not only expensive, but restrictive in fulfilling their aspirations and away from families and their local communities. This initiative is to bring those people closer to their loved ones and existing communities in RBKC, if that is their choice. This will improve the quality of life and care for the service users and their families.</p> <p>A cost reduction of £400k is expected for 2023/24. Successful delivery of this work will be used to anticipate whether further savings can be achieved by adopting a similar focus on independent living and supporting service users in line with the vision for Adult Social Care.</p>	
<b>24,101</b>	<b>(2,258)</b>		
<b>Further savings identified since November 2022 Leadership meeting:</b>			
	(54)	Reduction in travel allowance budget as a result of hybrid working	<b>Neutral</b>
	<b>(2,312)</b>		



**Lead Member – Economy, Employment and Innovation**

<b>Current Budget £'000</b>	<b>Proposed Reduction/ Increased Income £'000</b>	<b>Description</b>	<b>EQIA</b>
<b>Economy, Employment and Innovation</b>			
623	(25)	<u>Library Services</u> - reduction in expenditure budgets on non-staffing supplies and services	<b>Neutral</b>
243	(62)	<u>Economy Strategy</u> - When the Economy Strategy was put together in 2019 an allocation was built into the Economic Development Team's base budget to support delivery of the Strategy of £250,000. A portion of this allocation remains unspent, and it is likely that the team could secure external funding to support any future priorities.	<b>Neutral</b>
<b>866</b>	<b>(87)</b>		
<b>Further savings identified since November 2022 Leadership meeting:</b>			
	(18)	<u>Libraries</u> - Reduction in travel allowance budget as a result of hybrid working	<b>Neutral</b>
	<b>(105)</b>		

**Lead Member - Children and Family Services**

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
<b>Children and Family Services</b>			
700	(150)	<p><u>Joint Funding Programme</u> - The Joint funding programme will continue to secure income from health partners for individual packages of care for children and young people (CYP) with the most complex needs. Over the past three years, we have strengthened arrangements between partners to allow for more equitable funding splits between Special Education Needs, Social Care and Health. This collaborative way of working allows local authorities and health bodies to meet their joint duty towards CYP with complex needs and ensures a holistic approach to meeting the needs of some of our most vulnerable CYP, putting them at the centre of assessment.</p>	<b>Positive</b>
3,470	(60)	<p><u>Commissioning processes and quality assurance of placements and accommodation</u>                      Together with those from Bi-borough's Independent Reviewing Officer service and Placements team, this work will explore opportunities, better connect processes used when we commission, and quality assure our placements and accommodation for children and young people (CYP).                      Stronger collaboration between service areas will ensure commissioned packages are:</p> <ul style="list-style-type: none"> <li>• Delivered as expected; Cross reference what's commissioned against delivery and outcomes for CYP.</li> <li>• Still required to meet needs of CYP; Identify step down opportunities at earliest and most appropriate time.</li> </ul>	<b>Neutral</b>
3,470	(190)	<p><u>Semi-independent accommodation</u> – The saving is based on the introduction of new in-house semi-independent accommodation provision. Two three-bed flats have been purchased and refurbished and staff support will be delivered in-house.</p>	<b>Neutral</b>
430	(92)	<p><u>Commercial Efficiencies</u> - Children's Services will work with existing services to deliver efficiencies to commercial and grant arrangements. This will consist of working in close partnership with providers to identify alternative income to absorb the impact or develop adjusted delivery models that minimises the impact.</p>	<b>Neutral</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
3,470	(200)	<p><u>Benefits for Care Leaver</u> – This will deliver savings by improving processes around accessing Housing Benefit for Care Leavers (CLs) in Semi-Independent Living (SIL) placements. This emerges from identification of multiple factors that have been resulting in overspend on CL SIL placements – including the complexities of the benefits system. This will be done through collaborative working across relevant teams in social care, T&amp;I, business support, and finance to address 2 areas:</p> <ol style="list-style-type: none"> <li>1. Ensuring all local CLs are claiming HB where eligible.</li> </ol> <p>Ensuring that invoices from providers are updated accordingly and that HB contributions are deducted from RBKC payments.</p>	<b>Positive</b>
	(30)	<u>Youth Offending Service</u> – Youth Offending Team staffing savings	<b>Neutral</b>
27,650	(150)	<p><u>Staff savings</u> will be identified from across; Education, Operations and Programmes and Family Services.</p> <p>Savings will be achieved by:</p> <ul style="list-style-type: none"> <li>• Removing posts that have been held vacant and have not impacted on operational delivery;</li> <li>• Removing posts that can be absorbed by other parts of the service without impacting operational delivery; and</li> <li>• Removing specialist posts that can be delivered within core business.</li> </ul>	<b>Neutral</b>
500	(200)	<u>Re-designing placement provision</u> – to better meet local need, demand, and changing demographics of our young people. It will involve a service re-modelling that will provide much needed local semi-independent accommodation for young people where current provision is oversubscribed. Young people will have the opportunity to remain local and retain links and support networks in the local area.	<b>Neutral</b>
<b>39,690</b>	<b>(1,072)</b>		
<b>Further savings identified since November 2022 Leadership meeting:</b>			
	(111)	Reduction in travel allowance budget as a result of hybrid working	<b>Neutral</b>
	<b>(1,183)</b>		

**Lead Member – Housing and Social Investment**

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
<b>Housing and Social Investment</b>			
622	(175)	<p><u>Facilities Management Capitalisation of Posts</u> - In 2021 responsibility for Facilities Management transferred to Property and Social Investment. Following the transfer of responsibilities, a review was undertaken to ascertain whether some of the posts transferred could be charged against the Council's Capital Programme. The review identified a number of posts meeting the required criteria.</p>	<b>Neutral</b>
102	(40)	<p><u>Reductions in Adaptations Budget</u> - most expenditure on property adaptation works is met from the Council's Capital Programme, reflecting the nature of works undertaken. However, there is a revenue budget for non-capitalisable costs. This revenue budget has been underspent in recent years as the OT's costs are being capitalised.</p>	<b>Neutral</b>
65	(65)	<p><u>Reduction of Business Support Capacity</u> - reduction in 1.5 FTE Business Support officers. One post has been used to employ a graduate which will not be continued. The other is half of the Director's Business Support person.</p>	<b>Neutral</b>
5,400	(200)	<p><u>Reduction in staff in Housing Needs</u> - There are currently approximately 2150 households in temporary accommodation, with an average annual net expenditure of approximately £10m. In 2021/22 there were 1241 homelessness applications, with 340 social lets during the year. In addition, the service completed 213 private rented sector moves during the course of the financial year. Savings are proposed which include the reduction of staff through 4 officer posts which equate to £200,000. In addition, Housing Needs are generating income through the</p>	<b>Neutral</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
		delivery of an external service provision and some savings will be offered through this income which will generate £19,000.	
690	(680)	<p><u>Income from Letting of Properties</u>  Grenfell Housing - Following the Grenfell tragedy, the Council acquired a number of properties from Grainger (a property developer). Most of these are being let on social rent tenancies. However, a number are being let on assured tenancies. No revenue budgets have been set for the income arising from these lettings and therefore an income budget is now being created  Pembroke Road - Following completion of the refurbishment of Pembroke Road, Housing Management will occupy the newly created office space. The current office space occupied by Housing Management is on a private sector tenancy arrangement which will end once the move to Pembroke Road takes place.</p>	<b>Neutral</b>
100	(100)	<p><u>Commercial Rent</u> - Each lease renewal or new lease for commercial premises (if not within 1954 Act) will be reviewed to maximise income generation. As leases are renewed, or new leases issued we will take the opportunity to maximise income taking into account the potential impact on the tenant which will include being flexible around the rent free periods offered to tenants at the commencement of new leases.  A review on the operational estate is underway to identify spaces where we could generate additional revenue income or a capital receipt through disposal without negatively impacting on service delivery or community use.  It is unlikely that we will know the full potential level of additional income expected until after the start of financial year 2023/24. Further, the need to provide rent free periods will result in rent levels in 2023/24 being significantly lower than we would anticipate in subsequent years. It is therefore difficult to predict what level of income we can assume will be achieved in 2023/24. At this stage we are assuming £100,000 which is considered prudent.</p>	<b>Neutral</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
		Any capital receipts generated will be used to fund capital expenditure which in turn will reduce the Council's need to borrow.	
<b>6,979</b>	<b>(1,260)</b>		
<b>Further savings identified since November 2022 Leadership meeting:</b>			
	(111)	Reduction in travel allowance budget as a result of hybrid working	<b>Neutral</b>
	(45)	Social Investment one off costs removed	
	<b>(1,416)</b>		

#### Lead Member – Communities

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
<b>Communities</b>			
49	(5)	<u>Citizens' Panel</u> – the budget set aside for the operation of the Council's Citizens' Panel can be reduced. Last year this budget element was underspent and it is envisaged that this will be the case again this year.	<b>Neutral</b>
504	(200)	<u>City Living Local Life</u> - the GLL annual budget has been underspent for a number of years. This has resulted in a carry forward budget of £920k as at 1st April 2022. Annual budgets will be reprofiled with no carry over by wards to ensure an ongoing saving.	<b>Neutral</b>
<b>553</b>	<b>(205)</b>		

**Lead Member – Community Safety, Culture and Leisure**

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
<b>Community Safety, Culture and Leisure</b>			
1,578	(50)	<p><u>Registrars</u> - Registrars aim to increase revenue from ceremony services by: (a) increasing numbers of bookings through an improved customer offer (part of a wider commercialisation plan) and increased marketing and communications, and (b) increasing fees - where appropriate - to ensure they align with the market and cover the real cost associated with delivering ceremonies</p>	<b>Positive</b>
1,012	(100)	<p><u>Community Safety Services Savings and Transformation Programme</u>                      Community Safety is resident's number one concern. The current Community Safety delivery model is at capacity and resident need / want in the context of community safety outcomes is increasing. Savings can be made via recommissioning and restructuring to provide efficiencies. Reduction will be delivered through:</p> <ul style="list-style-type: none"> <li>• £10,000 saving from Projects and Services via re-tendered Youth Violence Services.</li> <li>• £56,000 from Community Safety ASB Service Review and Transformation project</li> <li>• £10,000 from Projects Officer Post by reducing the post from 4 days per week to 3 days.</li> <li>• £5,000 from numerous small items in Community Safety Supplies budget</li> <li>• £3,000 from Community Safety contingency</li> <li>• £17,000 from the Warden budget via a management restructure.</li> </ul>	<b>Neutral</b>
139	(139)	<p><u>Leisure Centres NDR</u> – The cost of business rates for the leisure centres is now met by the third-party supplier under the terms of the new contract</p>	<b>Neutral</b>
130	(100)	<p><u>Filming income</u> - This is a proposal to increase filming income above current annual income targets of £130,000. A change in fees and charges is being progressed to increase income and based on bench marking with other London Councils. In addition, a review and streamlining of processes to enable a prompt, responsive and flexible</p>	<b>Neutral</b>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
		filming service to be developed and promoted, which will make K&C more attractive for film makers to work in the borough.	
202	(76)	<u>Arts Grants</u> - The Arts Grants scheme supports local artists and creatives, with grants of up to £3,000 and is overseen by the Arts Service in conjunction with a resident selection panel. There are currently two rounds of grants each year and approx. 20 grants are allocated by a resident panel (£60k). Also, there is a separate Art Grants Scheme for Black History Month, this equates to £15k per year. This proposal will stop one round of Arts grant schemes from 2023/24, retain the Black History Month grants and will look to reduce the size of the Arts Service by one officer, as the administration of the Arts Grants takes a considerable staffing resource.	<b>Neutral</b>
24	(24)	<u>Hanging baskets</u> - Hanging baskets are seasonal displays and use significant amounts of water and annual bedding which are not considered environmentally sustainable so removal of such displays would also support the Council's commitments to sustainability.	<b>Neutral</b>
320	(35)	<u>Museums income</u> - Following the refurbishment of Leighton House creating additional spaces and enhanced facilities, changes in the operation of Sambourne House, the introduction of a new website and online booking, ticketing and retail system across both houses is planned. The revised 5-year business plan projects increase in income across all income streams leading to annual revenue savings.	<b>Neutral</b>
<b>3,405</b>	<b>(524)</b>		



**Lead Member – Planning, Place and Environment**

<b>Current Budget £'000</b>	<b>Proposed Reduction/ Increased Income £'000</b>	<b>Description</b>	<b>EQIA</b>
<b>Planning, Place and Environment</b>			
(86)	(10)	<u>Garden waste income</u> - increase in the income for the year achieved by a small increase in the price of the service and also by growing the customer base.	<b>Neutral</b>
(849)	(100)	<u>Land Charges income</u> - increase in income as a result of current market conditions	<b>Neutral</b>
1,924	(300)	<u>Highways Maintenance programme</u> – Efficiencies identified in the Highways maintenance budget, and additional global volume discounts for a large project scheduled in 23/24 and 24/25.	<b>Neutral</b>
195	(15)	<u>Parking Services</u> – introduction of new processes which will undertake checks before processing cases to Registration/Warrant stage. This is expected to result in increased income collection	<b>Neutral</b>
(39,052)	(1,853)	<u>Parking Services</u> – Over the year, proposed parking policy changes will be introduced. Work is currently underway and a separate decision report will be prepared for Leadership Team.	<b>Neutral</b>
0	(5)	<u>Pollution Regulatory Team</u> – Increased income received for Contaminated Land Enquiries, and Local Authority Pollution and Prevention (LAPPC) for Dry Cleaners and Petrol Stations	<b>Neutral</b>
11,607	(454)	<u>Staff Saving</u> - across Parking Services and Transport and Regulatory Services <ul style="list-style-type: none"> <li>• Removing posts that have been held vacant and have not impacted on operational delivery;</li> <li>• Removing posts that can be absorbed by other parts of the service without impacting operational delivery;</li> <li>• Reduction in the use of agency staff</li> </ul>	<b>Neutral</b>
55	(55)	<u>Supplies and Services</u> – reduction in non staffing supplied and services budgets across the Directorate.	<b>Neutral</b>
<b>(26,206)</b>	<b>(2,792)</b>		
<b>Further savings identified since November 2022 Leadership meeting:</b>			
	(190)	Reduction in travel allowance budget as a result of hybrid working	<b>Neutral</b>
	<b>(2,982)</b>		

**Lead Member – Finance and Customer Delivery**

Current Budget £'000	Proposed Reduction/Increased Income £'000	Description	EQIA
<b>Finance and Customer Delivery</b>			
	(563)	<p><u>Staff Savings</u> – savings across Financial Management, Audit, Risk and Assurance and Customer Deliver will be achieved by:</p> <ul style="list-style-type: none"> <li>• Removing posts that have been held vacant and have not impacted on operational delivery;</li> <li>• Removing posts that can be absorbed by other parts of the service without impacting operational delivery;</li> <li>• Reduction in the use of agency staff</li> <li>• Assumed vacancy factor across all services</li> </ul>	<b>Neutral</b>
	(60)	<u>Charges to the Pension Fund</u> – Following a detailed review, there is an increase in costs within Financial Management and Audit, Risk and Assurance that must be charged to the Pension Fund.	<b>Neutral</b>
	(160)	<u>Section 113</u> - Following a review of the current Section 113 arrangements, there will be a reduction in the contribution for Kensington and Chelsea for Financial Management	<b>Neutral</b>
	(200)	<u>Teachers' Pension</u> - Deletion of a budget that has remained unspent for the last four years and is confirmed as no longer required.	<b>Neutral</b>
	(30)	<u>Rationalisation of systems within Customer Delivery</u> - Customer Delivery have been using a separate system (Bright/Sabio) to receive resident feedback on the telephone service provided. This has been used as part of the Listening Project. However this same function can be provided by an alternative system the Council uses elsewhere at no additional cost (Netcall)	<b>Neutral</b>
	(20)	<u>Reduction of Catering Subsidy</u> - The Council has been paying a subsidy to provide catering at Kensington Town Hall. This service now sits as part of Conference and Events team and has been looking into being more commercial. There has been good progress on this and as a result the subsidy the Council pays can be reduced. This will not have any impact on the service provided.	<b>Neutral</b>
<b>0</b>	<b>(1,033)</b>		
<b>Further savings identified since November 2022 Leadership meeting:</b>			
	(280)	Reduction in travel allowance budget as a result of hybrid working	<b>Neutral</b>
	<b>(1,313)</b>		

**Cross Cutting / Council Wide**

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
<b>Corporate Budgets</b>			
	<b>(1,750)</b>	Corporate budgets – reduction in corporate budgets including pension fund contributions and Other recharges	<b>Neutral</b>

The Leader		EQIA
Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description
<b>The Leader</b>		
46	(46)	<u>Environment and Communities Hub</u> – a review of the staffing within the Environment and Communities Hub will be undertaken and will increase the opportunities to change posts to apprenticeship posts.
25	(269)	<u>Staff Savings</u> – Savings across the Leaders Office, Communications Team, HR, Governance and Legal Services and Emergency Resilience will be achieved by: <ul style="list-style-type: none"> <li>- Removing posts that have been held vacant and have not impacted on operational delivery;</li> <li>- Removing posts that can be absorbed by other parts of the service without impacting operational delivery;</li> </ul>
	(21)	<u>Training and Development</u> - reduction in the corporate training budget which is currently underspending
	(135)	<u>Legal Services</u> - Reduction in staffing costs in Legal Services by holding a vacancy factor of 3.5% which is in line with the trend in levels of vacancies within the service over the last two years.
	(17)	<u>Members Allowances</u> – Deletion of a budget for national insurance contributions that has remained unspent for the last few years and is confirmed as no longer required.
	(15)	<u>Charges to the Pension Fund</u> – Following a detailed review of costs within Governance and Legal Services, this is an increase in costs that must be charged to the Pension Fund.
<b>71</b>	<b>(503)</b>	
<b>Further savings identified since November 2022 Leadership meeting:</b>		
	(10)	Reduction in travel allowance budget as a result of hybrid working
	<b>(513)</b>	
		<b>Neutral</b>

**Total Service Budget Reductions Summary**

<b>2023/24 £'000</b>	<b>Description</b>
(12,303)	Total savings in Appendix 5
1,750	Savings in Corporate Budgets (these are not in service tables in Appendix 3)
(1,299)	Savings previously approved in 2022/23 budget setting (appendix 3)
<b>(11,851)</b>	<b>Savings as per Council Wide table in Appendix 3</b>

## APPENDIX 6 – FEEDBACK FROM BOROUGH WIDE BUDGET CONSULTATION

The Council carried out a consultation on the draft savings proposals and new capital investment as part of this year's budget process during the period 15 November 2022 to 10 January 2023. Information was included on the Council's website and in libraries and was communicated broadly through various channels to the general public, businesses and key partners, inviting them to contribute.

Thirteen people responded to the consultation. The key themes are summarised below, together with the Lead Member responses.

- **Six responses supported or strongly supported the proposals** and specifically cited:
  - Increased efficiencies in Parking Services and Transport & Regulatory Services.

- **One response suggested more investment in Social Care**

*In 2023/24, the Council will spend over £71m of supporting people through adult social care services, which includes an additional £329,000 to meet additional demand and complexity of need. In addition, £6.3m is being held corporately to fund specific additional costs expected for increased inflation and service pressures within adults and children's social care. However, it is acknowledged that this service could be facing much higher pressures that we have anticipated - the recovery from the pandemic, the support to the social care market and prepare for the new social care reforms (although these have now been delayed until at least 2025). The government have announced additional social care funding 2023/24 and 2024/25. This will help to fund pressures in the next two years but financial plans then assume these grants end after 2024/25 and there remains a concern about the long-term funding for social care. This will be considered further as part of the medium-term financial planning that will take place over the summer to understand potential impact on 2025/26 onwards.*

- **Two responses suggested increased parking fees**

*In 2023/24 the Council expects to receive £52.8m from fees and charges, fines and penalty charge notices related to parking services. However income fell significantly during the pandemic and this remains a risk area for the Council's financial position. The Council reviews its fees and charges each year to ensure they remain reasonable and that these charges and any subsequent income contribute towards the Council's priorities as set out in the Council Plan elsewhere on this agenda.*

*Any income relating to Parking is ringfenced and can only be spent on eligible schemes that relate to highways or similar.*

- **One response suggested letting out empty properties the Council owns**  
*The Council is undertaking a review of its assets and how these are utilised.*

- **Five responses suggested increased investment in cycling and walking infrastructure**

*The Council's capital programme currently contains £250,000 for investment in walking and cycling infrastructure with a further £830,000 bid proposals for the Capital Pipeline. Increased investment in this infrastructure will be key as the Council moves towards a net zero future.*

*The Council has plans to press ahead with a number of walking and cycling schemes across the borough. These include the completion of the Cycleway route from Shepherd's Bush to Notting Hill, consulting on some Cycleway upgrade schemes in the Gloucester Road and Earl's Court areas, and several new two-way cycling schemes. On walking, following the completion of the new crossings on Chelsea Bridge Road and Lower Sloane St last autumn, we are preparing for delivery of new crossings at Fulham Road / Beaufort Street and Old Brompton Road / Drayton Gardens and have commissioned studies into the potential installation of new pedestrian crossings at King's Road / Beaufort Street and Fulham Road / Old Church Street.*

*The Council also continues to expand its cycle hangar network, with substantial contributions from Council funding.*

- **Three responses suggested increased investment in security and anti-crime measures**

*Visible policing is one deterrent to theft offences and the Council has been lobbying the police, with some success, to reduce the number of times Dedicated Ward Officers (DWOs) are abstracted to other police duties outside of the borough and to reduce DWO abstractions. Further, the Council's Community Safety Team will remodel its delivery of anti-social behaviour functions in response to the changes in legislation, local policy and services and increased demand for CCTV.*

- **One response suggested increased investment in order to reduce rough sleeping**

*These budget proposals include an additional £1m to increase the availability of temporary accommodation support for homeless people in the borough.*

- **One response suggested increased investment in electric cars infrastructure**

*The Council is committed to continuing its roll-out of electric charging points; according to Government figures in 2022, we had the third highest provision of chargers per head of population in the country, but we know that demand is increasing sharply.*

*To date, the Council has taken advantage of external funding to pay for its c550 lamp column sockets (soon to be c700) while the c150 stand-alone Source London charging points were funded by the operator. As electric charging technology and the market evolve, we expect a move towards operator-funded charging facilities.*

*This is why the Council's budget does not include provision for Council expenditure on EV infrastructure.*

As well as the survey the Council also received a separate detailed response with the following suggestions.

**-Sufficient funding to assist low-to-middle income households with the cost-of-living crisis, such as:**

- **Grants to assist with energy bills for disabled people who often need to use more energy – eg to charge equipment or whose health means they need to maintain warmer temperatures.**
- **Grants/support for disabled home-owners or private renters. Eg, to make a home fully accessible or energy efficient/warm & dry. (Budget may be needed to prosecute private landlords who do not maintain their properties in an accessible, safe & energy-efficient way).**
- **Funding for people who are struggling – eg unpaid/part-time carers or disabled workers, including those who are not eligible for state benefits. Could be to help people make ends meet – to help with debts, or white goods/furniture, or other costs. Could be a one-off payment or a short term regular payment – eg up to 3 months.**
- **Grants to improve energy efficiency/self-sufficiency in the home. Eg help with the cost of solar panels, insulation or double glazing. Also, provide free or subsidised radiator reflectors, draught excluders & energy-efficient bulbs. Fully or partly cover the cost of replacing old/inefficient appliances with new, energy-efficient ones.**
- **-Budget to improve the quality of pavements in RBKC. Members report that a lot of streets have broken or uneven paving and that it's hit and miss in getting them sorted. This is an access issue for disabled people. Also, there can be a lot of litter/waste that gets dumped outdoors on public streets and it can take time for this to be cleared, which again is problematic for disabled people.**
- **-Funding to help disabled people with other disability-related costs – eg the cost of purchasing aids or equipment for improved independence.**
- **-Transport services for disabled people. To be maintained/increased. Eg dial a ride or community transport. More accessible vehicles needed to reduce waiting times.**
- **- Housing repairs for council tenants. Waiting times for repairs can be very long which is tougher on disabled people. More funding is needed to reduce waiting times. Also, the quality of the work done can be poor and this generates the need for things to be repaired time and again, which costs more in the long run. The cheapest firm isn't necessarily the most cost-efficient. Any private companies whose workmanship is repeatedly inadequate should be fined or not used again.**
- **-Support for all homeless people to get back on their feet.**
- **-Invest in more schemes to teach people self-sufficiency with food, to reduce the amount of food that gets wasted and to reduce the reliance on imported food. This will also help to improve the physical, mental & financial health of residents, by being able to eat more fresh ingredients**



**as the price of shopping continues to rise. Could be via community gardens, or work with local schools/colleges to set up free/subsidised & accessible classes for all ages/abilities and educate people on the value of growing your own. May be also allocate money to set up allotments.**

*The Council has earmarked £8m to fund recovery from the pandemic and the subsequent cost-of-living crisis with the focus on the following areas:*

- *Business and Employment Support*
- *Mental Health and Wellbeing*
- *Social Investment*
- *Climate Change*
- *Digital Inclusion*
- *Financial Resilience*

*In addition the Council's Contact Centre has created a dedicated Cost-of-Living support hub at <https://www.rbkc.gov.uk/cost-living-support-hub>.*

*This has further detail of the services the Council provides and details benefits and other support available including how to apply for Council Tax Support and Discretionary Housing Payments.*

*The Council has also been responsible for:*

- *Household Support Fund for residents of the Borough struggling with household bills, food and clothing. More information is available at <https://www.rbkc.gov.uk/housing/rent-employment-and-financial-support/household-support-fund>*
- *Distribution of the energy rebate for Council Tax bands A to D*
- *Writing to all care recipients who pay a contribution towards the cost of their care asking them to contact us if their utility bills have increased, so that their Disability Related Expenditure allowances can be reviewed*
- *Ensuring specific groups are targeted to ensure they are applying for the benefits they are entitled to. Also training in financial capability has been offered to residents.*
- *Spending £14m each year supporting 13,000 households through its Local Council Tax Support Scheme*

*The roads and pavements are inspected by our highways engineers on an annual basis, and a planned footway and carriageway programme is presented each year In 22/23 this was approximately £2m for footways and £1.5m for carriageways. This is approximately 84 planned footway schemes.*

*The annual reactive budget is approx. £300k for footways and £50k carriageways in 22/23.*

*Members of the public can report faults through Report-It on the Council website or by emailing [highways@rbkc.gov.uk](mailto:highways@rbkc.gov.uk) depending on the severity of the issue, any reactive works picked up by the inspector or reported directly to the Council, will be undertaken in 2hrs for an emergency, 24hrs or 28days.*

*Residents can report issues relating to litter/waste via the following options:*

- Telephone Streetline on 020 7361 3001, between 8:30am – 5:30pm Monday to Friday*
- Email Streetline via [streetline@rbkc.gov.uk](mailto:streetline@rbkc.gov.uk)*
- Via the website Waste and street environment | Royal Borough of Kensington and Chelsea ([rbkc.gov.uk](http://rbkc.gov.uk))*

*In terms of climate change the Council has declared a carbon emergency and has committed to be Net Zero by 2030 with the borough as a whole achieving this by 2040*

*Climate Change Funding and Investment Strategy will be written over the next 6 months which will cover what budgets and funding is required*

*The Council's Environmental Health function works with Green Doctors (a charity that offers free and impartial energy advice) who can provide energy saving devices and keep warm/energy advice <https://london.greendoctors.org.uk/>*

*Kensington and Council Social Council have been awarded £150k funding to deliver a one-year pilot to undertake work to further develop food insecurity support infrastructure.*

*The Council has paid £210k (as at November 2022) over to K&C Foundation to pass to Advice Agencies working in emergency food settings*

*Housing Repairs prioritise repairs for those who are already known as disabled. In 2020 funding for a new Business Development Role was agreed. This is beginning to reduce complaints, streamline processes and improve collaboration*

*Resident feedback is scrutinised weekly and often then actioned daily, this feedback has improved over the last 18 months*

*Homelessness has increased by 8% over the last financial year. Due to the changes in tax regulations, increased interest rates and the disparity between Local Housing Allowance Rates and private sector market rents, landlords have exited the private sector market or have increased their rates to unaffordable levels. This makes supporting vulnerable households into the private sector extremely difficult. Social sector lets are insufficient to meet demand, which means that there is a reliance on the private sector market.*

*As a result of these pressures the 2023/24 Budget includes an additional £1m to increase the availability of temporary accommodation support for homeless people in the borough*

The response rate has improved on last year but remains low. The Council is looking to improve this for 2023/24 and continue to develop a more overarching engagement process on the Council's finances alongside the new Council Plan and in the run up to next year's budget process.

**APPENDIX 7A- REPORT OF THE BUDGET SCRUTINY  
WORKING GROUP  
8 FEBRUARY 2023**

**Councillor Will Pascall, Chair**

**1. Themes, Key Findings and Recommendations**

These are noted below – were not referenced at every session but at more than one:-

- The robustness of the assumptions contained within the savings proposals and contingency plans were discussed at the individual sessions and scrutiny councillors received assurance that a balanced budget had been developed. An amended RAG rating is being considered for two of the savings proposals: the Community Safety Services Savings and Transformation Programme and for Children’s Services – the Joint Funding Programme.

**Leadership Team is recommended to:**

1. Further develop the Council’s 3 year Budget Planning framework. Revenue to assist Transformation and adapting to funding variations. Capital to help with more consistent planning and completion of investment projects.
2. Speed up alignment of Information Management and IT implementation with Council Strategy, prior to realising full potential of Transformations. (IM, CRM, ERP, Service specific, Website, Partners)
3. Evaluate progress of better corporate project management of Revenue and Capital.
4. Review effectiveness lessons from Grenfell Dedicated Service integrated information and management systems.
5. Complete the review of balance of ways of working, Council central office/base in community/remote from home with implications for buildings use.
6. Monitor pace of £100m investment in Council Cnetzero2030 and develop hypothecated financial Provision mechanism for non-performance post 2030.
7. Monitor financial outcomes from Adult Social Care and Family & Children’s Services and other teams investing in reducing the need for service demand.
8. Monitor the management of the funding risks from Adult Social Care and Family & Children’s Services funding risks from ambiguity of NHS funding in particular, (eg post Covid shift of patients from NHS Home First to Council)

9. Review outcomes from Children's 0-5 Strategy, nursery, child minder and primaries at centre of Ofsted rated Outstanding Service, one of the foundations of community resilience.
10. Review outcomes of work on reducing complexity of Voluntary Sector Partners application for funding.
11. Review the integration of street management including CREST, Wardens and Community Service.
12. Monitor the further work needed to implement the Directive on collection of food waste.

The Overview and Scrutiny is recommended to:

1. Note the financial pressures for schools and suggest this is scrutinised next financial year.
2. Suggest review of the Budget Working Group annual workplan to reflect the practicalities of availability of Revenue and Capital information to scrutinise.

## 2 Introduction and Background

- 2.1 The Overview and Scrutiny Committee (OSC) has lead responsibility for scrutinising matters of corporate interest and management including ‘the Council’s budget and overall financial management’ (the Constitution)<sup>6</sup>. Effective budget scrutiny arrangements are intended to contribute to the Council’s budget setting by providing an additional layer of challenge to ensure that Council processes and assumptions are robust.
- 2.2 In 2019, OSC established a Budget Working Group to undertake budget scrutiny and report back to the Committee with its findings so that recommendations could be made to the Leadership Team and full Council.
- 2.3 OSC agreed as part of the annual work programming discussions at the meeting of 20 July 2022 to continue with the Budget Working Group and Councillor Will Pascall was appointed as Chair.

## 3 Methodology

- 3.1 The focus of the review is summarised below:
- The Current Budget 2022–2023 - changes in assumptions and outcomes;
  - Development of the Budget 2023-2024 - priorities, pressures and risks, savings and lessons from 2022-23; and
  - Overview of the Budget 2024–2027 – strategic environment and structural changes and alignment with the Council Plan.
- 3.2 The first stage of the review involved individual factual briefings for each Directorate. The Chair of the Working Group attended each session along with a member of each Select Committee, depending on the Directorate and connection to committee terms of reference. Officer attendees included the Executive Director, other attendees included the Director of Financial Management and senior finance officers, for each Directorate. An interim report was included in the Agenda for the Overview and Scrutiny Committee meeting of 1 December 2022.
- 3.3 During December 2022 and January 2023 there was a series of sessions with Lead Members and Executive Directors. The Chair of the Budget Working Group attended each session and the Chair of the Select Committee (or another member of the Committee if this was not possible) whose terms of reference linked to the portfolio area. The Adult Social Care and Health portfolio session was Chaired by a member of the Select Committee, Councillor Stuart Graham.
- 3.4 These meetings were informed by:
- The report to Leadership Team which was included in the Agenda of OSC on 1 December 2022 *Medium Term Financial Planning – Update on Financial Position 2023/24 and Budget Proposals*<sup>7</sup>. The Leadership Team

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<sup>6</sup> [Part 5 Section 3 - Scrutiny Committees \(Oct 2022\) \(2\).pdf](#)

<sup>7</sup>

report provided an update on the medium-term financial forecast for the next three years including the budget shortfalls and plans to set a balanced budget for 2023-24. The report noted there was an enormous amount of uncertainty and in part because of inflationary pressures and dependency on the outcome of the Local Government Financial Settlement which was not made known until December 2022. The report set out details by Lead Member portfolio of the budget pressures that had been identified and evidenced for 2023-24 and therefore additional budget would be made available. It also detailed proposed areas for budget growth for 2023-24. Details of proposals for budget reductions for 2023-24 were listed by Lead Member portfolio and given a RAG rating relating to the ease of implementation. These proposals were for consultation which provided an opportunity for scrutiny review and for the Working Group to make evidence-based recommendations.

- The former Chief Executive's *Double Down*<sup>8</sup> report included in the Administration Committee Agenda 7 February 2022.

3.5 The key lines of enquiry are attached as Appendix One. These formed the framework of the sessions and questions were also asked by scrutiny councillors in relation to individual portfolio savings for each portfolio area.

3.6 The areas that were out of scope for this report:

- The Housing Revenue Account – to be included on the Agenda of the Housing and Communities Select Committee, 30 January 2023
- The Capital Budget to be included on the Agenda of the OSC meeting of 8 February 2023

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<sup>8</sup> [Double Down v9 \(rbkc.gov.uk\)](https://rbkc.gov.uk)

## APPENDIX ONE - KEY LINES OF ENQUIRY

Noted below are the key lines of enquiry developed by the Budget Working Group.

### The Current Budget 2022-2023

- What is the current financial position in this area - are there overspends-underspends, and if so, why (e.g., Ukraine War, cost of living etc) and what is being done about this? Projected year end.
- Are there any key indicators or points of note that outline success in delivery of priorities/outcomes to date in this area?
- Are saving/investment proposals being delivered as intended in this area and if not why, and what is being done about this?
- The changes that have happened since (money, programmes and people)

### Development of the Budget 2023-2024

- What are the priorities for this area in 2023- 2024 and how will proposals put forward in this budget round impact on these?
- What risks and unknowns remain and how might this effect delivery of service priorities and budgetary demand in the medium term?

### Development of the Budget 2024–2027

- Structural risk and change – how will these being addressed?
- Has 2024–2027 been addressed and have key decisions been aligned?
- The Council Plan – development and alignment with budgets
- Have the implications for 2024–2027 been aligned with current commitments (such as staff appointments and long-term procurement contracts)



## APPENDIX TWO

### **Portfolio – Leader and Finance and Customer Delivery**

Councillor Elizabeth Campbell

Councillor Johnny Thalassites

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group)

Officers in attendance:

Maxine Holdsworth (Chief Executive), Mike Curtis (Executive Director -Resources and Customer Delivery), Lisa Taylor (Director of Financial Management), Jacqui Hird (Scrutiny Manager)

- The Chair of the Working Group referred to the Medium-Term Financial Planning Report to Leadership Team on 9 November 2022 and asked if there had been any changes to the assumptions or proposals. The Leader and Lead Member gave assurance that those ratings with a green RAG rating had not been amended.
- The savings proposal relating to Section 113, was still being discussed with WCC.
- It was confirmed by the Executive Director that the disaggregation of the IT service was almost complete, and the Overview and Scrutiny Committee would receive an update at a future date to be agreed with the Committee Chair.
- There was a discussion on staffing matters, and it was confirmed that it was difficult to obtain useful benchmarking information with comparable data. There was a piece of work on the best use of agency staff across the Council. The Chief Executive expanded on staffing matters by confirming there were issues in some services around recruitment, for example in social care and technical roles including building technical roles and IT as the Council was competing with the private sector. The Bi-Borough arrangement assisted social care services and there were low numbers of agency staff compared to other London Boroughs. It was not planned to introduce wide ranging structural changes to staffing in the short term. There would instead be a focus on hygiene factors such as productivity through effective line management and controls on the recruitment of agency staff and overtime.
- The Chief Executive confirmed there would be central oversight of proposed savings and delivery and the Corporate Strategy Team was key.
- The management of the Capital Programme was being reviewed and Cllr Pascall suggested the Working Group might make a recommendation on strengthening the monitoring of the Capital Programme.
- The Lead Member for Finance and Customer Delivery confirmed the Terms of Reference for the Special Projects Reserve were being reviewed and information would be brought to the Overview and Scrutiny Committee in the new year.
- Councillor Pascall asked about work that would take place over the next 12 months to prepare for the following 3 years of the Council Plan. The Chief Executive confirmed that further discussions would need to take place with the Leadership Team around the Transformation Programme before a response could be given. The Chief Executive was able to confirm that ways of working had been informed by learning from Grenfell and the Dedicated Service as well

as from working during covid. Customer service was a focus and there was a new Customer Relationship Management System in implementation.

**Portfolio Area: Deputy Leader, Grenfell, Housing and Social Investment**

Councillor Kim Taylor Smith, Lead Member

Dan Hawthorne, Executive Director Housing and Social Investment

Scrutiny Councillors:

Councillor Will Pascall

Councillor Claire Simmons

Officers in attendance:

Lisa Taylor (Director of Financial Management)

Jacqui Hird (Scrutiny Manager)

Cllr Will Pascall set the scene by summarising the role and purpose of the Working Group and the areas of focus.

- There was a general discussion about IT and future plans. As these were at a very early stage it was not possible for the LM and officers to give detailed information.
- Becoming the best council– it is important that people feel that they have been heard and that the Council is keeping them safe. As more services become digitally enabled, it will be important to keep these connections with residents and communities.
- Housing needs including meeting the needs of homeless people – a pan London approach would assist particularly in relation to homelessness. The shortage of land is an issue as well as it being difficult to find lower cost private rented housing. When trying to secure accommodation, the Council is in competition with other agencies e.g., SERCO which must provide housing for ex-offenders.
- It was understood that there are always improvements that can be made at the preventative end. It is about how we use the resources that we have.
- Organisational Culture:
  - This is encapsulated in the plans for Becoming the Best Council. Targets will be achievable and the work rewarding.
  - The Charter for Public Participation is important – involving tenants and leaseholders e.g., on procurement panels. Breaks down some of the boundaries and changes the culture. Rolling this forward into Housing Needs. It is about bringing in resident voices.
  - Working from home – a benefit in having a blend. Working in local government – your job is about the place. About more than being at the Town Hall. Thinking about where services are that meets residents where they are.
- The Housing Revenue Account - will be included in the agenda of 30 January Housing and Communities Select Committee. It is unlikely to be a balanced 30-year plan because of the circumstances. It is anticipated that this will be possible for the next budget cycle.
- Housing Management – is there work going on around structures and will that be impacted by budget? Consideration is being given to the future model and this will be informed by the learning from the structure at Lanc West and whether any aspects can be usefully replicated. There are discussions with the TCC which are sophisticated and helpful.
- The savings proposals:

- Those with a green RAG rating – stand by these judgements.
- Income from letting properties is amber although this is a nuanced picture. For example, the income from intermediate rent is rated green but that relating to commercial income is amber. At a high level of confidence that a self-contained part of the Town Hall can be let out and think on its own will deliver the saving for 2023-24. The market for relatively large, long term office space is difficult but what is being proposed by the Council will be easier to achieve. The caution is about waiting for the lease to be signed.
- Housing needs reduction in staffing – this does not include the posts which cover more sensitive aspects of the service.
- Officers costs and time - there are a relatively small number of officers who are paid for in more than one-way e.g., a portion of time on capital. In each of those cases, a start of year assumption is made, and this is reviewed annually. Use of officer resource effective – part of the discipline of the process, is that look at this as part of the budget every year. Will never be perfectly nailed.

**Portfolio Area: Planning, Place and Environment, 5 January 2023**

Councillor Cem Kemahli (Lead Member)

Sue Harris (Executive Director - Environment and Communities)

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group and Vice Chair of the Overview and Scrutiny Committee), Tom Bennett (Chair of the Environment Select Committee).

Officers in attendance:

Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Jacqui Hird (Scrutiny Manager)

- The Chair of the Working Group referred to the Medium-Term Financial Planning Report to Leadership Team on 9 November and asked for assurance that this was a balanced budget, and this was provided as well as confirmation that the assumptions were robust.
- The Working Group asked for more detail about the approach to procurement and contracts. Confirmation was given that there were no major concerns including any relating to the Suez contract.
- The Savings Proposals:
  - confirmation was requested and given that the green RAG ratings had not been amended. There were some additional costs relating to food waste and these would be met.
  - Land charges income still had an amber RAG rating.
  - Highways maintenance – work was ongoing including developing a longer-term approach which will generate future savings based on a review of how the service is delivered and an enhanced understanding of the life cycle of materials.
- Revenue generation – scrutiny councillors asked for details of whether any officers were tasked with focusing on opportunities. The Executive Director confirmed that a group had been established to provide information to officers to assist in this work and this included consideration of central overheads. The

Lead Member confirmed that options for generating additional income were being considered (e.g., Pest Control).

- The Lead Member confirmed that although some services generated revenue, the Council did not rely on these as an income stream as it was more about cost recovery. Examples included fixed penalty notices.
- Scrutiny councillors asked whether any of the ideas in the Doubling Down report were being progressed. The Lead Member confirmed there was a focus on more officers being on the streets rather than being desk based. The Lead Member was of the view that there were good practice examples within the Directorate of working across departments (the Wardens and CREST). It was agreed to provide a future update on CREST to the Environment Select Committee.
- Scrutiny councillors asked about IT and whether it supported the objectives for street services. The Lead Member confirmed the range and provision of digital services was under review with a view to enhancing them.
- External factors, including Covid, had impacted on the Directorate and made the operating environment difficult. The focus for the year ahead was to embed changes to provide a foundation for options appraisals and future changes.

### **Portfolio Area: Adult Social Care and Public Health, 11 January**

Note: this session was chaired by Councillor Stuart Graham.

Councillor Sarah Addenbrooke, Lead Member  
Bernie Flaherty, Bi-Borough Executive Director – Adult Social Care and Health

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group and Vice Chair of the Overview and Scrutiny Committee), Stuart Graham (member of the Adult Social Care and Health Select Committee).

Officers in attendance:

Mark Sone (Head of Finance), Anna Raleigh (Director of Public Health), David Bello (Bi-Borough Director of Adult Social Care), Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Jacqui Hird (Scrutiny Manager)

- Assurance was provided when requested that a balanced budget based on the assumptions, with some contingency plans, had been proposed.
- The Executive Director confirmed there were good examples of cross-Directorate working with Family and Children's Services and with colleagues in Housing and Planning.
- Health – was introduced as something that it was important to highlight in the session as the Lead Member and officers were of the view that some initiatives that make us different and contribute to 'becoming the best Council'. The Discharge Process was a good example – some of the best numbers across London – built up over time, by developing excellent relationships including with the Chief Executive of Chelsea and Westminster Hospital. The Adult Social Care Directorate has a Team that are based in the hospital, and it was felt this was a good model. There are still budget pressures, and it was felt that it would be helpful to align funding cycles with the NHS.

- The management of strategic change – the Directorate spending has been within budget within the last 5 years, but this has not been easy to achieve. Further details were provided:
  - It is a volatile budget, so monitoring is important.
  - Finance and performance are considered together – this assist with monitoring trends and remedial action can be taken if required and also any necessary mitigating actions.
  - Officers work across departments and consider the impact of change on residents.
  - Sometimes savings have to be tweaked in response to circumstances although it was highlighted that the focus was on making efficiencies rather than ‘cuts’.
  - Working with partners – covered this earlier in the meeting.
  - There have been some structural changes within the workforce
  - Governance arrangements in the Directorate– a director has been appointed to ensure the Council Plan, strategies and finances are aligned.
  - There is an Agency Board – managers have to confirm why they need agency staff, how long they will be needed etc. The number of agency staff has been reduced from 135 to 25 since adoption. This is a system that other Council Directorates have now implemented.
- Examples were given of Transformation, and this included Homecare which is a mix of recommissioning core contracts based on geographical patches and piloting digital platforms. The Council is one of only 4 that has a digital wallet which gives residents more choice in their care package and what is delivered. This approach has been adopted by the Dedicated Service.
- The savings proposals – assurance was requested and provided on the health savings with a red RAG rating due to the allocation of funding. As stated above, relationships with partner agencies were good.
- In response to scrutiny councillors key line of enquiry about whether the 2024-27 context requires changes that should start in 2023-24, the themed areas noted below were identified.
  - Housing
  - Health
  - Prevention
  - Digital
- When asked if a 3-year rolling budget process would assist with strategic planning and budgeting, the Lead Member and officers confirmed this was the case.
- Scrutiny councillors asked about service take up and value for money in relation to digital transformation. Officers confirmed that it was important to work with residents, including the most vulnerable so systems were designed around them. It was understood that any savings would not be realised for 3-5 years.

**Portfolio: Community Safety, Culture and Leisure, 12 January 2023**

Emma Will, Lead Member

Sue Harris, Executive Director, Environment and Communities

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group and Vice Chair of the Overview and Scrutiny Committee), Eva Jedut (member of the Environment Select Committee).

Officers in attendance:

Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Jacqui Hird (Scrutiny Manager)

- The Chair of the Working Group referred to the Medium-Term Financial Planning Report to Leadership Team on 9 November and asked if there had been any changes to the assumptions or proposals. The Lead Member confirmed there were ongoing discussions on fees and charges and in relation to leisure centres costs which were variable in relation to energy bills. The Lead Member was satisfied that a balanced budget, with some contingency plans, had been proposed.
- The savings proposals - Community Safety Services Savings and Transformation Programme – this was still under review and the RAG rating was likely to change from green to amber. The management restructure for the Warden Service would result in a saving and confirmation was requested and received that there was an emphasis on officers being on the streets.
- A paper was being prepared for the Environment Select Committee meeting on 2 February 2023 with details of proposals being developed to promote further integrated working between the Warden Service and CREST.
- The potential forecast income generation from filming permissions was highlighted by the Lead Member as a positive development.
- Clarification was requested about whether NCIL was used to fund CCTV cameras. In response, the Lead Member confirmed some of the staffing costs would be capitalised.
- The Chair of the Budget Working Group asked for views on the pace of implementation of review and upgrading of IT as the service had been mentioned in other sessions. The Executive Director confirmed that changes, such as the move to a sovereign IT service, were perceived as supporting future ambitions.
- The Chair of the Working Group asked about the alignment of the budget with the strategic longer-term perspective as set out in the Council Plan including challenges and the examples of opportunities already underway. In response the Executive Director highlighted work force planning and multi-disciplinary teams with the CREST being a good example; the Community Safety Team was working closely with colleagues in Family and Children's Services on tackling serious youth violence.
- Aspects of community resilience and how these were being addressed – examples included the provision of 2 extra sports officers (also an example of cross-departmental work with Public Health); 3 additional community gardens had been set up ; and volunteer groups in the parks.
- Confirmation by the Chair of the Budget Working Group was requested on whether a 3-year rolling budget would assist with service priorities and planning. The Lead Member confirmed that it would be helpful. The Director of Financial Management confirmed that the Central Government financial settlement would be confirmed on an annual basis so assumptions would need to be built into budgets as part of a contingency planning approach.

- There was a more detailed discussion about NCIL which is used to fund CCTV cameras and what the balance should be between CCTV cameras and employing wardens. The Lead Member confirmed that wards put in bids for NCIL, and she did not make the decision. Although this was outside of the scope of the Scrutiny Budget Working Group, it was agreed that officers would provide either a briefing or report to committee on NCIL and CCTV (to be agreed by the Committee Chair).
- It was agreed officers would provide a factual breakdown by email of the service budget including NCIL funding and budgets for individual departments.

### **Portfolio: Family and Children's Services**

Councillor Catherine Faulks, Lead Member

Sarah Newman, Bi-Borough Executive Director – Family and Children's Services

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group), Preety Hudd (member of the Family Services Select Committee)

Officers in attendance:

Lisa Taylor (Director of Financial Management), Jacqui Hird (Scrutiny Manager)

- The Chair of the Working Group referred to the Medium-Term Financial Planning Report to Leadership Team on 9 November 2022 and asked if there had been any changes to the assumptions or proposals. The Lead Member gave assurance that the budget was balanced.
- The Lead Member and Executive Director confirmed that capital funding was usually allocated by the DfE rather than the Council
- The Joint Funding Programme is not fully within the Council's control. The assumption was that the NHS is working to a framework that has been developed jointly with the Council. This RAG rating was now amber rather than red as there has been some assurance from the ICB about funding.
- The Lead Member and Executive Director confirmed the amber RAG ratings were manageable.
- The commercial efficiencies savings proposal– RAG rating red. This was still a work in progress and the focus was on identifying alternative funding streams.
- The Youth offending service this was also seen to be a manageable saving.
- Staff savings were a work in progress.
- Scrutiny Councillors asked about the lessons for 2023 year and the ambition to Become the Best Council as well as how the Doubling Down report was informing the service. The example was given of the Pre-birth to age 5 Transformation Programme and embedding health visitors into the early health offer. Officers were working with WCC but in RBKC the highest uptake of care placements (nurseries and child minders) and there was sufficiency for all families living in poverty to uptake these places.
- Structural changes and been made whilst ensuring services still allow the Council to deliver excellent savings and keep children safe.
- As many parts of the service are statutory, returns have to be made to regulators and central government. The service also had its own systems in place including

auditing case work and speaking to those who use services. There was culture of 'challenge' in place and an understanding of how the service is performing at all times

- In response to a question about IT, the Executive Director confirmed there are good data sets, and these are used to inform and develop services. The Service is in the process of procuring a new IT system and the Executive Director did not foresee any major issues.
- In response to a question about whether a 3-year rolling budget would assist service planning and budgeting, the Executive Director confirmed it would and that it was different for this Bi-Borough service as WCC has a 4-year rolling budget. Most of what the service does is statutory so scope to get money in is very difficult.
- In response to a question about how the Service will contribute to becoming the best council, the Lead Member confirmed that Ofsted had judged it to be 'outstanding' and will continue to provide strong services that put children at the centre at the design of services.
- There is cross-departmental working for example it is hoped to work more with the Economic Development Team on apprenticeships.

### **Portfolio: Communities, 19 January 2023**

Councillor Sof McVeigh, Lead Member

Sue Harris, Executive Director - Environment and Communities

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group and Vice Chair of the Overview and Scrutiny Committee), Kasim Ali (Chair of the Housing and Communities Select Committee) and Claire Simmons (member of the Housing and Communities Select Committee).

Officers in attendance:

Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Jacqui Hird (Scrutiny Manager)

- The Lead Member and Executive Director confirmed the information presented in the in the Medium-Term Financial Planning Report to Leadership Team on 9 November included a balanced budget for the portfolio area and the savings proposals were robust. Growth in some areas of the budget had been possible of savings.
- The Savings Proposals:
  - City Living Local Life (CLL) – clarification was requested, and it was confirmed the budget is being reprofiled rather than reduced with the underspend no longer be retained by wards.
  - It was agreed to consider a review for the Housing and Communities Select Committee at a later date. Further details to be confirmed with the Committee Chair separately as this matter was outside of the scope of the Working Group which is focusing on 2023-24.
- Voluntary Sector Support Fund – the Lead Member confirmed there was not a reduction in this base budget for 23/24.
- Scrutiny councillor asked for examples of actions being taken to support the 2023-27 Council Plan including lessons from the Double Down Report:



- Voluntary Sector Support Fund – created a cross departmental working group to look at good practice although this is still at an early stage. The objective is to reduce the administrative burden on voluntary sector organisations which receive funding from more than one Council department by standardising application and monitoring forms.
- The Working Group raised the issue of accountability when project teams are formed and then disbanded when work has concluded, and in particular in relation to any questions or things that had not gone to plan.
- Confirmation by the Chair of the Budget Working Group was requested on whether a 3-year rolling budget would assist with service priorities and planning. The Lead Member confirmed that it would be helpful. The Director of Financial Management confirmed that the Central Government financial settlement would be confirmed on an annual basis so assumptions would need to be built into budgets as part of a contingency planning approach.
- Scrutiny councillors asked for examples of any challenges in delivering objectives. The Lead Member gave 2 examples:
  - Setting up an IT enabled community space system had been challenging.
  - The responsibility for assets, including the Town Hall, was split between the Housing and Social Investment Directorate (hard facilities) and the Resources Directorate (soft facilities) and sometimes this could be confusing.

**Session: Lead Member for Employment, Economy and Innovation Councillor Josh Rendall**

Scrutiny Councillors:

Councillors Will Pascall (Working Group Chair and Vice Chair of the Overview and Scrutiny Committee), Councillor Preety Hudd (member of the Family Services Select Committee)

Officers in attendance:

- Sarah Newman (Executive Director Family and Children’s Services), Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Graham Hart (Head of Economic Development), Jessica Dawson (Strategic Advisor), Jacqui Hird (Scrutiny Manager)
- The Savings Proposals – Scrutiny Councillors asked for assurance that the green RAG ratings were still green, and this was given by the Lead Member.
  - Library Services – scrutiny councillors asked about future planning. The Executive Director confirmed an approach would be developed that included reviewing staffing structures and further developing the links between libraries and communities, for example, the Executive Director confirmed that a ‘no wrong front door’ approach would be adopted for resident reporting. The Executive Director confirmed the importance of using libraries as community spaces.
  - The Economy Strategy – some projects did not commence because of covid, and some savings were due to some projects no longer needing to commence at this point, or that the level of funding could be reduced. With the launch of the UK Shared Prosperity Fund – there was a funding allocation from this for work with small businesses and enterprise advice and this would enable a shift in the revenue spending. There was some

planned partnership working, including with the BIDs. Social enterprise was a strand within Enterprise Support and Voluntary Community Sector Support included Adult Learning and the majority of skills funding was from the GLA. The department was alert to the importance of external funding and would always consider how this might meet Council objectives.

- Scrutiny councillors asked if a rolling 3-year budget plan would assist with the portfolio area in relation to planning and budgeting. The Lead Member confirmed this was the case for the Library Service. It would not assist Economic Development so much. The Lead Member felt this was a nuanced situation.
- High Streets and BIDs – there was a discussion about co-ordination with the Warden Teams. Making the High Street Sustainable – this was mainly done through events. There was a tender out for the conduct of a feasibility study towards a possible Earls Court BID, and it was hoped this would help with high street improvements and the area more generally (including issues raised as part of the Earls Court Councillor Call for Action).
- There is a business rate evaluation review coming into effect and this is not controlled by the Council. The Council wanted to encourage more businesses to locate to the Borough.
- Measures of success were in place (not all within the Council's control), for example footfall is up 1% on the Kings Road post covid which was a good development.
- Information management and technology - scrutiny councillors asked if this was this moving at a pace that would support the portfolio. The Lead Member felt that there were future improvements that could be made in relation to the digital strategy and the pace could be speeded up. Digital enablement was important in relation to the markets.
- Becoming the Best Council – the Lead Member felt that it would come from a combination of factors including inward investment and being seen as a 'destination borough' by residents and businesses and also that people felt they could achieve their full potential and the Economic Development Team was key in achieving this objective.

**APPENDIX 7b - OSC BUDGET WORKING GROUP RESPONSE TO FINAL REPORT RECOMMENDATIONS**

See paper published separately.

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## THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

### LEADERSHIP TEAM – 15 FEBRUARY 2023

#### REPORT BY COUNCILLOR MARY WEALE, CHAIR OF THE OVERVIEW AND SCRUTINY COMMITTEE

#### OVERVIEW AND SCRUTINY BUDGET REFERENCE REPORT

#### 1 SUMMARY OF SCRUTINY AT THE OVERVIEW AND SCRUTINY COMMITTEE MEETING OF 8 FEBRUARY 2023

- 1.1 The Overview and Scrutiny Committee reviewed the report Revenue Budget, Capital Programme and Council Tax 2023/24 at its meeting of 8 February 2023 including a late amendment detailing a proposed Council Tax rebate. The Lead Member for Finance and Customer Delivery attended to present information and answer questions and the Director of Financial Management was also in attendance. A summary of the discussion is set out below.

The Committee:

- Commented with concern that this was a late report and would consider and suggest how scrutiny could be involved earlier in the budget process;
- Requested details of any changes affecting the budget before it is presented to full Council on 1 March and it was confirmed no major changes were anticipated. The Local Government Finance settlement had now been confirmed and was more than had been anticipated (an additional £87k). The Census shows a fall in population, likely because it was taken during the Covid Pandemic. There is some concern around this, as the Census along with other Government statistics on population are used to determine funding. However, mid-year population estimates, which are produced annually show a small increase in 2022 and could change this situation.
- Explored risk including asking for any potential effects arising from freezing the Council Tax, introducing a rebate and the Fairer Funding Review. It was anticipated this funding would be distributed on a geographical basis rather than looking at individual councils although details had not yet been confirmed about process or any timeframes for implementation.
- Asked about contingencies and whether they were sufficient to cover unseen pressures. Details were provided and it was confirmed this funding was held centrally and not held at a departmental level, so it was strategically managed effectively.
- Requested further details about the proposed Council Tax Rebate including how the criteria had been decided and clarification was provided. Suggested comparing the criteria to those used in 2009 and 2014 which were more detailed. It was noted this paper had been sent to the Committee very late.
- Asked about Grenfell Recovery and expenditure, it was confirmed this was still a priority for the Council.

- Commented on best practice by Directorates including Housing, Family Services and Adult Social Care in work to reduce need of Service demand, with request for feedback on outcomes.
- Raised questions about individual budgets and savings including:
  - The impact of staff savings in the Housing and Communities Directorate;
  - Both providing and procuring pest control;
  - Council support for 'quick starts' for local businesses and using some of the savings proposed to support this;

## 2 REPORT OF THE SCRUTINY BUDGET WORKING GROUP

- 2.1 The Final Report of the Budget Scrutiny Working Group, chaired by Councillor Will Pascall is included with this paper as Appendix One.
- 2.2 The Working Group Report contains 13 recommendations relating to the budget and these are noted below. Leadership Team are recommended to review the recommendations and provide a response to the Overview and Scrutiny Committee.

### **Leadership Team is recommended to:**

1. Further develop the Council's 3 year budget planning framework in order to assist Transformation, adapting to funding variations and to help with more consistent planning and completion of capital investment projects.
2. Benchmark fees and charges.
3. Speed up alignment of Information Management and IT implementation with Council Strategy, prior to realising full potential of Transformations. (IM, CRM, ERP, Service specific, Website, Partners).
4. Establish better corporate project management of Revenue and the Capital Programme.
5. Review lessons from the Grenfell Dedicated Service with respect to cost effectiveness of integrated information and management systems.
6. Urgently complete the review of balance of ways of working, Council central office/base in community/remote from home with implications for buildings use.
7. Manage and report on the pace of the £100m investment in Council Cnetzero2030 and develop a hypothecated RBKC financial provision mechanism for non-performance post 2030.
8. Benchmark financial outcomes from Adult Social Care and Family & Children's Services and other teams investing in reducing the need for service demand.
9. Report on improving the management of the funding risks from Adult Social Care and Family & Children's Services, in particular, funding risks from ambiguity of NHS funding, (eg post Covid shift of patients from NHS funded Home First to Council funded service).
10. Review outcomes from Children's 0-5 Strategy, nursery, child minder and primaries at centre of Ofsted rated Outstanding Service, one of the foundations of community resilience.

11. Implement outcomes of work on reducing complexity of Voluntary Sector Partners application for funding.
12. Implement the integration of street management including CREST, Wardens and Community Service.
13. Urgently do the further work needed to implement the Directive on collection of food waste.

**3 REFERENCE FROM THE CHAIR OF THE HOUSING AND COMMUNITIES SELECT COMMITTEE, COUNCILLOR KASIM ALI**

- 3.1 The Housing and Communities Select Committee reviewed the Housing Revenue Account Business Plan at its meeting of 30 January 2023 and a reference from the Chair of that Committee is attached as Appendix Two. The reference is based on the draft minute reviewed by the Chair of the Housing and Communities Select Committee, Councillor Kasim Ali.

**FOR DECISION**

**Councillor Mary Weale, Chair of the Overview and Scrutiny Committee**

Background papers used in the preparation of this report: none other than previously published papers.

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**REPORT OF THE BUDGET SCRUTINY WORKING GROUP**

**8 FEBRUARY 2023**

**Councillor Will Pascall, Chair**

**1. Themes, Key Findings and Recommendations**

These are noted below – were not referenced at every session but at more than one:-

- The robustness of the assumptions contained within the savings proposals and contingency plans were discussed at the individual sessions and scrutiny councillors received assurance that a balanced budget had been developed. An amended RAG rating is being considered for two of the savings proposals: the Community Safety Services Savings and Transformation Programme and for Children’s Services – the Joint Funding Programme.

**Leadership Team is recommended to:**

1. Further develop the Council’s 3 year budget planning framework in order to assist Transformation, adapting to funding variations and to help with more consistent planning and completion of capital investment projects.
2. Benchmark fees and charges.
3. Speed up alignment of Information Management and IT implementation with Council Strategy, prior to realising full potential of Transformations. (IM, CRM, ERP, Service specific, Website, Partners).
4. Establish better corporate project management of Revenue and the Capital Programme.
5. Review lessons from the Grenfell Dedicated Service with respect to cost effectiveness of integrated information and management systems.
6. Urgently complete the review of balance of ways of working, Council central office/base in community/remote from home with implications for buildings use.
7. Manage and report on the pace of the £100m investment in Council Cnetzero2030 and develop a hypothecated RBKC financial provision mechanism for non-performance post 2030.
8. Benchmark financial outcomes from Adult Social Care and Family & Children’s Services and other teams investing in reducing the need for service demand.
9. Report on improving the management of the funding risks from Adult Social Care and Family & Children’s Services, in particular, funding risks from ambiguity of NHS funding, (eg post Covid shift of patients from NHS funded Home First to Council funded service).

10. Review outcomes from Children's 0-5 Strategy, nursery, child minder and primaries at centre of Ofsted rated Outstanding Service, one of the foundations of community resilience.
11. Implement outcomes of work on reducing complexity of Voluntary Sector Partners application for funding.
12. Implement the integration of street management including CREST, Wardens and Community Service.
13. Urgently do the further work needed to implement the Directive on collection of food waste.

**The Overview and Scrutiny is recommended to:**

1. Note the financial pressures for schools and suggest this is scrutinised next financial year.
2. Suggest review of the Budget Working Group annual workplan to reflect the practicalities of availability of Revenue and Capital information to scrutinise.

## 2 Introduction and Background

- 2.1 The Overview and Scrutiny Committee (OSC) has lead responsibility for scrutinising matters of corporate interest and management including ‘the Council’s budget and overall financial management’ (the Constitution)<sup>1</sup>. Effective budget scrutiny arrangements are intended to contribute to the Council’s budget setting by providing an additional layer of challenge to ensure that Council processes and assumptions are robust.
- 2.2 In 2019, OSC established a Budget Working Group to undertake budget scrutiny and report back to the Committee with its findings so that recommendations could be made to the Leadership Team and full Council.
- 2.3 OSC agreed as part of the annual work programming discussions at the meeting of 20 July 2022 to continue with the Budget Working Group and Councillor Will Pascall was appointed as Chair.

## 3 Methodology

- 3.1 The focus of the review is summarised below:
- The Current Budget 2022–2023 - changes in assumptions and outcomes;
  - Development of the Budget 2023-2024 - priorities, pressures and risks, savings and lessons from 2022-23; and
  - Overview of the Budget 2024–2027 – strategic environment and structural changes and alignment with the Council Plan.
- 3.2 The first stage of the review involved individual factual briefings for each Directorate. The Chair of the Working Group attended each session along with a member of each Select Committee, depending on the Directorate and connection to committee terms of reference. Officer attendees included the Executive Director, other attendees included the Director of Financial Management and senior finance officers, for each Directorate. An interim report was included in the Agenda for the Overview and Scrutiny Committee meeting of 1 December 2022.
- 3.3 During December 2022 and January 2023 there was a series of sessions with Lead Members and Executive Directors. The Chair of the Budget Working Group attended each session and the Chair of the Select Committee (or another member of the Committee if this was not possible) whose terms of reference linked to the portfolio area. The Adult Social Care and Health portfolio session was Chaired by a member of the Select Committee, Councillor Stuart Graham.
- 3.4 These meetings were informed by:
- The report to Leadership Team which was included in the Agenda of OSC on 1 December 2022 *Medium Term Financial Planning – Update on Financial Position 2023/24 and Budget Proposals*<sup>2</sup>. The Leadership Team

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<sup>1</sup> [Part 5 Section 3 - Scrutiny Committees \(Oct 2022\) \(2\).pdf](#)

<sup>2</sup> [Tri-Borough Executive Decision Report \(rbkc.gov.uk\)](#)

report provided an update on the medium-term financial forecast for the next three years including the budget shortfalls and plans to set a balanced budget for 2023-24. The report noted there was an enormous amount of uncertainty and in part because of inflationary pressures and dependency on the outcome of the Local Government Financial Settlement which was not made known until December 2022. The report set out details by Lead Member portfolio of the budget pressures that had been identified and evidenced for 2023-24 and therefore additional budget would be made available. It also detailed proposed areas for budget growth for 2023-24. Details of proposals for budget reductions for 2023-24 were listed by Lead Member portfolio and given a RAG rating relating to the ease of implementation. These proposals were for consultation which provided an opportunity for scrutiny review and for the Working Group to make evidence-based recommendations.

- The former Chief Executive's *Double Down*<sup>3</sup> report included in the Administration Committee Agenda 7 February 2022.

3.5 The key lines of enquiry are attached as Appendix One. These formed the framework of the sessions and questions were also asked by scrutiny councillors in relation to individual portfolio savings for each portfolio area.

3.6 The areas that were out of scope for this report:

- The Housing Revenue Account – to be included on the Agenda of the Housing and Communities Select Committee, 30 January 2023
- The Capital Budget to be included on the Agenda of the OSC meeting of 8 February 2023

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<sup>3</sup> [Double Down v9 \(rbkc.gov.uk\)](https://rbkc.gov.uk)

## **APPENDIX ONE - KEY LINES OF ENQUIRY**

### **The Current Budget 2022-2023**

- What is the current financial position in this area - are there overspends-underspends, and if so, why (e.g., Ukraine War, cost of living etc) and what is being done about this? Projected year end.
- Are there any key indicators or points of note that outline success in delivery of priorities/outcomes to date in this area?
- Are saving/investment proposals being delivered as intended in this area and if not why, and what is being done about this?
- The changes that have happened since (money, programmes and people)

### **Development of the Budget 2023-2024**

- What are the priorities for this area in 2023- 2024 and how will proposals put forward in this budget round impact on these?
- What risks and unknowns remain and how might this effect delivery of service priorities and budgetary demand in the medium term?

### **Development of the Budget 2024–2027**

- Structural risk and change – how will these being addressed?
- Has 2024–2027 been addressed and have key decisions been aligned?
- The Council Plan – development and alignment with budgets
- Have the implications for 2024–2027 been aligned with current commitments (such as staff appointments and long-term procurement contracts)

## APPENDIX TWO

This Appendix contains notes from portfolio sessions which were fact checked by officers.

### **Portfolio – Leader and Finance and Customer Delivery**

Councillor Elizabeth Campbell

Councillor Johnny Thalassites

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group)

Officers in attendance:

Maxine Holdsworth (Chief Executive), Mike Curtis (Executive Director -Resources and Customer Delivery), Lisa Taylor (Director of Financial Management), Jacqui Hird (Scrutiny Manager)

- The Chair of the Working Group referred to the Medium-Term Financial Planning Report to Leadership Team on 9 November 2022 and asked if there had been any changes to the assumptions or proposals. The Leader and Lead Member gave assurance that those ratings with a green RAG rating had not been amended.
- The savings proposal relating to Section 113, was still being discussed with WCC.
- It was confirmed by the Executive Director that the disaggregation of the IT service was almost complete, and the Overview and Scrutiny Committee would receive an update at a future date to be agreed with the Committee Chair.
- There was a discussion on staffing matters, and it was confirmed that it was difficult to obtain useful benchmarking information with comparable data. There was a piece of work on the best use of agency staff across the Council. The Chief Executive expanded on staffing matters by confirming there were issues in some services around recruitment, for example in social care and technical roles including building technical roles and IT as the Council was competing with the private sector. The Bi-Borough arrangement assisted social care services and there were low numbers of agency staff compared to other London Boroughs. It was not planned to introduce wide ranging structural changes to staffing in the short term. There would instead be a focus on hygiene factors such as productivity through effective line management and controls on the recruitment of agency staff and overtime.
- The Chief Executive confirmed there would be central oversight of proposed savings and delivery and the Corporate Strategy Team was key.
- The management of the Capital Programme was being reviewed and Cllr Pascall suggested the Working Group might make a recommendation on strengthening the monitoring of the Capital Programme.
- The Lead Member for Finance and Customer Delivery confirmed the Terms of Reference for the Special Projects Reserve were being reviewed and information would be brought to the Overview and Scrutiny Committee in the new year.
- Councillor Pascall asked about work that would take place over the next 12 months to prepare for the following 3 years of the Council Plan. The Chief Executive confirmed that further discussions would need to take place with the

Leadership Team around the Transformation Programme before a response could be given. The Chief Executive was able to confirm that ways of working had been informed by learning from Grenfell and the Dedicated Service as well as from working during covid. Customer service was a focus and there was a new Customer Relationship Management System in implementation.

**Portfolio Area: Deputy Leader, Grenfell, Housing and Social Investment**

Councillor Kim Taylor Smith, Lead Member

Dan Hawthorne, Executive Director Housing and Social Investment

Scrutiny Councillors:

Councillor Will Pascall

Councillor Claire Simmons

Officers in attendance:

Lisa Taylor (Director of Financial Management)

Jacqui Hird (Scrutiny Manager)

Cllr Will Pascall set the scene by summarising the role and purpose of the Working Group and the areas of focus.

- There was a general discussion about IT and future plans. As these were at a very early stage it was not possible for the LM and officers to give detailed information.
- Becoming the best council– it is important that people feel that they have been heard and that the Council is keeping them safe. As more services become digitally enabled, it will be important to keep these connections with residents and communities.
- Housing needs including meeting the needs of homeless people – a pan London approach would assist particularly in relation to homelessness. The shortage of land is an issue as well as it being difficult to find lower cost private rented housing. When trying to secure accommodation, the Council is in competition with other agencies e.g., SERCO which must provide housing for ex-offenders.
- It was understood that there are always improvements that can be made at the preventative end. It is about how we use the resources that we have.
- Organisational Culture:
  - This is encapsulated in the plans for Becoming the Best Council. Targets will be achievable and the work rewarding.
  - The Charter for Public Participation is important – involving tenants and leaseholders e.g., on procurement panels. Breaks down some of the boundaries and changes the culture. Rolling this forward into Housing Needs. It is about bringing in resident voices.
  - Working from home – a benefit in having a blend. Working in local government – your job is about the place. About more than being at the Town Hall. Thinking about where services are that meets residents where they are.
- The Housing Revenue Account - will be included in the agenda of 30 January Housing and Communities Select Committee. It is unlikely to be a balanced 30-year plan because of the circumstances. It is anticipated that this will be possible for the next budget cycle.
- Housing Management – is there work going on around structures and will that be impacted by budget? Consideration is being given to the future model and this will be informed by the learning from the structure at Lanc West and whether any

aspects can be usefully replicated. There are discussions with the TCC which are sophisticated and helpful.

- The savings proposals:
  - Those with a green RAG rating – stand by these judgements.
  - Income from letting properties is amber although this is a nuanced picture. For example, the income from intermediate rent is rated green but that relating to commercial income is amber. At a high level of confidence that a self-contained part of the Town Hall can be let out and think on its own will deliver the saving for 2023-24. The market for relatively large, long term office space is difficult but what is being proposed by the Council will be easier to achieve. The caution is about waiting for the lease to be signed.
  - Housing needs reduction in staffing – this does not include the posts which cover more sensitive aspects of the service.
  - Officers costs and time - there are a relatively small number of officers who are paid for in more than one-way e.g., a portion of time on capital. In each of those cases, a start of year assumption is made, and this is reviewed annually. Use of officer resource effective – part of the discipline of the process, is that look at this as part of the budget every year.

### **Portfolio Area: Planning, Place and Environment, 5 January 2023**

Councillor Cem Kemahli (Lead Member)

Sue Harris (Executive Director - Environment and Communities)

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group and Vice Chair of the Overview and Scrutiny Committee), Tom Bennett (Chair of the Environment Select Committee).

Officers in attendance:

Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Jacqui Hird (Scrutiny Manager)

- The Chair of the Working Group referred to the Medium-Term Financial Planning Report to Leadership Team on 9 November and asked for assurance that this was a balanced budget, and this was provided as well as confirmation that the assumptions were robust.
- The Working Group asked for more detail about the approach to procurement and contracts. Confirmation was given that there were no major concerns including any relating to the Suez contract.
- The Savings Proposals:
  - confirmation was requested and given that the green RAG ratings had not been amended. There were some additional costs relating to food waste and these would be met.
  - Land charges income still had an amber RAG rating.
  - Highways maintenance – work was ongoing including developing a longer-term approach which will generate future savings based on a review of how the service is delivered and an enhanced understanding of the life cycle of materials.
- Revenue generation – scrutiny councillors asked for details of whether any officers were tasked with focusing on opportunities. The Executive Director



confirmed that a group had been established to provide information to officers to assist in this work and this included consideration of central overheads. The Lead Member confirmed that options for generating additional income were being considered (e.g., Pest Control).

- The Lead Member confirmed that although some services generated revenue, the Council did not rely on these as an income stream as it was more about cost recovery. Examples included fixed penalty notices.
- Scrutiny councillors asked whether any of the ideas in the Doubling Down report were being progressed. The Lead Member confirmed there was a focus on more officers being on the streets rather than being desk based. The Lead Member was of the view that there were good practice examples within the Directorate of working across departments (the Wardens and CREST). It was agreed to provide a future update on CREST to the Environment Select Committee.
- Scrutiny councillors asked about IT and whether it supported the objectives for street services. The Lead Member confirmed the range and provision of digital services was under review with a view to enhancing them.
- External factors, including Covid, had impacted on the Directorate and made the operating environment difficult. The focus for the year ahead was to embed changes to provide a foundation for options appraisals and future changes.

### **Portfolio Area: Adult Social Care and Public Health, 11 January**

Note: this session was chaired by Councillor Stuart Graham.

Councillor Sarah Addenbrooke, Lead Member  
Bernie Flaherty, Bi-Borough Executive Director – Adult Social Care and Health

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group and Vice Chair of the Overview and Scrutiny Committee), Stuart Graham (member of the Adult Social Care and Health Select Committee).

Officers in attendance:

Mark Sone (Head of Finance), Anna Raleigh (Director of Public Health), David Bello (Bi-Borough Director of Adult Social Care), Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Jacqui Hird (Scrutiny Manager)

- Assurance was provided when requested that a balanced budget based on the assumptions, with some contingency plans, had been proposed.
- The Executive Director confirmed there were good examples of cross-Directorate working with Family and Children's Services and with colleagues in Housing and Planning.
- Health – was introduced as something that it was important to highlight in the session as the Lead Member and officers were of the view that some initiatives that make us different and contribute to 'becoming the best Council'. The Discharge Process was a good example – some of the best numbers across London – built up over time, by developing excellent relationships including with the Chief Executive of Chelsea and Westminster Hospital. The Adult Social Care Directorate has a Team that are based in the hospital, and it was felt this was a

good model. There are still budget pressures, and it was felt that it would be helpful to align funding cycles with the NHS.

- The management of strategic change – the Directorate spending has been within budget within the last 5 years, but this has not been easy to achieve. Further details were provided:
  - It is a volatile budget, so monitoring is important.
  - Finance and performance are considered together – this assist with monitoring trends and remedial action can be taken if required and also any necessary mitigating actions.
  - Officers work across departments and consider the impact of change on residents.
  - Sometimes savings have to be tweaked in response to circumstances although it was highlighted that the focus was on making efficiencies rather than ‘cuts’.
  - Working with partners – covered this earlier in the meeting.
  - There have been some structural changes within the workforce
  - Governance arrangements in the Directorate– a director has been appointed to ensure the Council Plan, strategies and finances are aligned.
  - There is an Agency Board – managers have to confirm why they need agency staff, how long they will be needed etc. The number of agency staff has been reduced from 135 to 25 since adoption. This is a system that other Council Directorates have now implemented.
- Examples were given of Transformation, and this included Homecare which is a mix of recommissioning core contracts based on geographical patches and piloting digital platforms. The Council is one of only 4 that has a digital wallet which gives residents more choice in their care package and what is delivered. This approach has been adopted by the Dedicated Service.
- The savings proposals – assurance was requested and provided on the health savings with a red RAG rating due to the allocation of funding. As stated above, relationships with partner agencies were good.
- In response to scrutiny councillors key line of enquiry about whether the 2024-27 context requires changes that should start in 2023-24, the themed areas noted below were identified.
  - Housing
  - Health
  - Prevention
  - Digital
- When asked if a 3-year rolling budget process would assist with strategic planning and budgeting, the Lead Member and officers confirmed this was the case.
- Scrutiny councillors asked about service take up and value for money in relation to digital transformation. Officers confirmed that it was important to work with residents, including the most vulnerable so systems were designed around them. It was understood that any savings would not be realised for 3-5 years.

**Portfolio: Community Safety, Culture and Leisure, 12 January 2023**

Emma Will, Lead Member

Sue Harris, Executive Director, Environment and Communities

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group and Vice Chair of the Overview and Scrutiny Committee), Eva Jedut (member of the Environment Select Committee).

Officers in attendance:

Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Jacqui Hird (Scrutiny Manager)

- The Chair of the Working Group referred to the Medium-Term Financial Planning Report to Leadership Team on 9 November and asked if there had been any changes to the assumptions or proposals. The Lead Member confirmed there were ongoing discussions on fees and charges and in relation to leisure centres costs which were variable in relation to energy bills. The Lead Member was satisfied that a balanced budget, with some contingency plans, had been proposed.
- The savings proposals - Community Safety Services Savings and Transformation Programme – this was still under review and the RAG rating was likely to change from green to amber. The management restructure for the Warden Service would result in a saving and confirmation was requested and received that there was an emphasis on officers being on the streets.
- A paper was being prepared for the Environment Select Committee meeting on 2 February 2023 with details of proposals being developed to promote further integrated working between the Warden Service and CREST.
- The potential forecast income generation from filming permissions was highlighted by the Lead Member as a positive development.
- Clarification was requested about whether NCIL was used to fund CCTV cameras. In response, the Lead Member confirmed some of the staffing costs would be capitalised.
- The Chair of the Budget Working Group asked for views on the pace of implementation of review and upgrading of IT as the service had been mentioned in other sessions. The Executive Director confirmed that changes, such as the move to a sovereign IT service, were perceived as supporting future ambitions.
- The Chair of the Working Group asked about the alignment of the budget with the strategic longer-term perspective as set out in the Council Plan including challenges and the examples of opportunities already underway. In response the Executive Director highlighted work force planning and multi-disciplinary teams with the CREST being a good example; the Community Safety Team was working closely with colleagues in Family and Children's Services on tackling serious youth violence.
- Aspects of community resilience and how these were being addressed – examples included the provision of 2 extra sports officers (also an example of cross-departmental work with Public Health); 3 additional community gardens had been set up ; and volunteer groups in the parks.
- Confirmation by the Chair of the Budget Working Group was requested on whether a 3-year rolling budget would assist with service priorities and planning. The Lead Member confirmed that it would be helpful. The Director of Financial Management confirmed that the Central Government financial settlement would

be confirmed on an annual basis so assumptions would need to be built into budgets as part of a contingency planning approach.

- There was a more detailed discussion about NCIL which is used to fund CCTV cameras and what the balance should be between CCTV cameras and employing wardens. The Lead Member confirmed that wards put in bids for NCIL, and she did not make the decision. Although this was outside of the scope of the Scrutiny Budget Working Group, it was agreed that officers would provide either a briefing or report to committee on NCIL and CCTV (to be agreed by the Committee Chair).
- It was agreed officers would provide a factual breakdown by email of the service budget including NCIL funding and budgets for individual departments.

### **Portfolio: Family and Children's Services**

Councillor Catherine Faulks, Lead Member

Sarah Newman, Bi-Borough Executive Director – Family and Children's Services

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group), Preeti Hudd (member of the Family Services Select Committee)

Officers in attendance:

Lisa Taylor (Director of Financial Management), Jacqui Hird (Scrutiny Manager)

- The Chair of the Working Group referred to the Medium-Term Financial Planning Report to Leadership Team on 9 November 2022 and asked if there had been any changes to the assumptions or proposals. The Lead Member gave assurance that the budget was balanced.
- The Lead Member and Executive Director confirmed that capital funding was usually allocated by the DfE rather than the Council
- The Joint Funding Programme is not fully within the Council's control. The assumption was that the NHS is working to a framework that has been developed jointly with the Council. This RAG rating was now amber rather than red as there has been some assurance from the ICB about funding.
- The Lead Member and Executive Director confirmed the amber RAG ratings were manageable.
- The commercial efficiencies savings proposal– RAG rating red. This was still a work in progress and the focus was on identifying alternative funding streams.
- The Youth offending service this was also seen to be a manageable saving.
- Staff savings were a work in progress.
- Scrutiny Councillors asked about the lessons for 2023 year and the ambition to Become the Best Council as well as how the Doubling Down report was informing the service. The example was given of the Pre-birth to age 5 Transformation Programme and embedding health visitors into the early health offer. Officers were working with WCC but in RBKC the highest uptake of care placements (nurseries and child minders) and there was sufficiency for all families living in poverty to uptake these places.

- Structural changes and been made whilst ensuring services still allow the Council to deliver excellent savings and keep children safe.
- As many parts of the service are statutory, returns have to be made to regulators and central government. The service also had its own systems in place including auditing case work and speaking to those who use services. There was culture of 'challenge' in place and an understanding of how the service is performing at all times
- In response to a question about IT, the Executive Director confirmed there are good data sets, and these are used to inform and develop services. The Service is in the process of procuring a new IT system and the Executive Director did not foresee any major issues.
- In response to a question about whether a 3-year rolling budget would assist service planning and budgeting, the Executive Director confirmed it would and that it was different for this Bi-Borough service as WCC has a 4-year rolling budget. Most of what the service does is statutory so scope to get money in is very difficult.
- In response to a question about how the Service will contribute to becoming the best council, the Lead Member confirmed that Ofsted had judged it to be 'outstanding' and will continue to provide strong services that put children at the centre at the design of services.
- There is cross-departmental working for example it is hoped to work more with the Economic Development Team on apprenticeships.

### **Portfolio: Communities, 19 January 2023**

Councillor Sof McVeigh, Lead Member

Sue Harris, Executive Director - Environment and Communities

Scrutiny Councillors in attendance:

Councillors Will Pascall (Chair of the Scrutiny Budget Working Group and Vice Chair of the Overview and Scrutiny Committee), Kasim Ali (Chair of the Housing and Communities Select Committee) and Claire Simmons (member of the Housing and Communities Select Committee).

Officers in attendance:

Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Jacqui Hird (Scrutiny Manager)

- The Lead Member and Executive Director confirmed the information presented in the in the Medium-Term Financial Planning Report to Leadership Team on 9 November included a balanced budget for the portfolio area and the savings proposals were robust. Growth in some areas of the budget had been possible because of savings.
- The Savings Proposals:
  - City Living Local Life (CLL) – clarification was requested, and it was confirmed the budget is being reprofiled rather than reduced with the underspend no longer to be retained by wards.
  - It was agreed to consider a review for the Housing and Communities Select Committee at a later date. Further details to be confirmed with the Committee Chair separately as this matter was outside of the scope of the Working Group which is focusing on 2023-24.

- Voluntary Sector Support Fund – the Lead Member confirmed there was not a reduction in this base budget for 2023-2024.
- Scrutiny councillor asked for examples of actions being taken to support the 2023-27 Council Plan including lessons from the Double Down Report:
  - Voluntary Sector Support Fund – created a cross departmental working group to look at good practice although this is still at an early stage. The objective is to reduce the administrative burden on voluntary sector organisations which receive funding from more than one Council department by standardising application and monitoring forms.
  - The Working Group raised the issue of accountability when project teams are formed and then disbanded when work has concluded, and in particular in relation to any questions or things that had not gone to plan.
- Confirmation by the Chair of the Budget Working Group was requested on whether a 3-year rolling budget would assist with service priorities and planning. The Lead Member confirmed that it would be helpful. The Director of Financial Management confirmed that the Central Government financial settlement would be confirmed on an annual basis so assumptions would need to be built into budgets as part of a contingency planning approach.
- Scrutiny councillors asked for examples of any challenges in delivering objectives. The Lead Member gave 2 examples:
  - Setting up an IT enabled community space system had been challenging.
  - The responsibility for assets, including the Town Hall, was split between the Housing and Social Investment Directorate (hard facilities) and the Resources Directorate (soft facilities) and sometimes this could be confusing.

**Session: Lead Member for Employment, Economy and Innovation Councillor Josh Rendall**

Scrutiny Councillors:

Councillors Will Pascall (Working Group Chair and Vice Chair of the Overview and Scrutiny Committee), Councillor Preety Hudd (member of the Family Services Select Committee)

Officers in attendance:

- Sarah Newman (Executive Director Family and Children’s Services), Lisa Taylor (Director of Financial Management), Lucy Varenne (Head of Finance), Graham Hart (Head of Economic Development), Jessica Dawson (Strategic Advisor), Jacqui Hird (Scrutiny Manager)
- The Savings Proposals – Scrutiny Councillors asked for assurance that the green RAG ratings were still green, and this was given by the Lead Member.
  - Library Services – scrutiny councillors asked about future planning. The Executive Director confirmed an approach would be developed that included reviewing staffing structures and further developing the links between libraries and communities, for example, the Executive Director confirmed that a ‘no wrong front door’ approach would be adopted for resident reporting. The Executive Director confirmed the importance of using libraries as community spaces.
  - The Economy Strategy – some projects did not commence because of covid, and some savings were due to some projects no longer needing to

commence at this point, or that the level of funding could be reduced. With the launch of the UK Shared Prosperity Fund – there was a funding allocation from this for work with small businesses and enterprise advice and this would enable a shift in the revenue spending. There was some planned partnership working, including with the BIDs. Social enterprise was a strand within Enterprise Support and Voluntary Community Sector Support included Adult Learning and the majority of skills funding was from the GLA. The department was alert to the importance of external funding and would always consider how this might meet Council objectives.

- Scrutiny councillors asked if a rolling 3-year budget plan would assist with the portfolio area in relation to planning and budgeting. The Lead Member confirmed this was the case for the Library Service. It would not assist Economic Development so much. The Lead Member felt this was a nuanced situation.
- High Streets and BIDs – there was a discussion about co-ordination with the Warden Teams. Making the High Street Sustainable – this was mainly done through events. There was a tender out for the conduct of a feasibility study towards a possible Earls Court BID, and it was hoped this would help with high street improvements and the area more generally (including issues raised as part of the Earls Court Councillor Call for Action).
- There is a business rate evaluation review coming into effect and this is not controlled by the Council. The Council wanted to encourage more businesses to locate to the Borough.
- Measures of success were in place (not all within the Council's control), for example footfall is up 1% on the Kings Road post covid which was a good development.
- Information management and technology - scrutiny councillors asked if this was this moving at a pace that would support the portfolio. The Lead Member felt that there were future improvements that could be made in relation to the digital strategy and the pace could be speeded up. Digital enablement was important in relation to the markets.
- Becoming the Best Council – the Lead Member felt that it would come from a combination of factors including inward investment and being seen as a 'destination borough' by residents and businesses and also that people felt they could achieve their full potential and the Economic Development Team was key in achieving this objective.

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**REFERENCE FROM THE CHAIR OF THE HOUSING AND COMMUNITIES  
SELECT COMMITTEE, COUNCILLOR KASIM ALI**

**SCRUTINY OF THE HOUSING REVENUE ACCOUNT BUSINESS PLAN**

The reference is based on the draft minute reviewed by the Chair of the Housing and Communities Select Committee.

1. The Housing and Communities Select Committee, at the meeting held January 30<sup>th</sup> 2023, received a report on the Housing Revenue Account Business Plan focused on the work to balance the plan in the face of significant recent pressures.
2. The Committee was concerned about the proposed level of leaseholder contributions to the capital works programme.
3. The lack of larger homes available in the Borough for social rent should be considered when deciding whether to sell street properties. Members emphasised some residents had specifically opposed the sale of street properties because of their size and desirability.
4. Committee members were concerned about the suggestion in the report of implementing charges for some services. Officers confirmed there would be further consultation with residents.
5. Committee members queried the proposed level of rent increase. It was confirmed the proposal was below the level of inflation and was necessary to fund improvement works.

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## APPENDIX 8 - COUNCIL TAX RESOLUTION

### Statutory Determination of Council Tax 2023/24

#### by the Royal Borough of Kensington and Chelsea

The Council is recommended, in accordance with the *Local Government Finance Act 1992*, to:

- 1) Note that the Executive Director of Resources, acting under delegated authority, has calculated its Council Tax Base for the year 2023/24:
  - i) for the whole Council area as **97,732** in accordance with the relevant regulations; and
  - ii) as set out in column 3 of **Appendix 9** (Garden Square Levies) for those parts of its area to which one or more special items relate, as calculated under the relevant regulations.
- 2) Notes the Collection Fund deficit (Council's share) of **£1.700m** at 31 March 2023.
- 3) Note the statements in **section 35** of the report regarding the robustness of budget estimates and adequacy of reserves relating to the 2023/24 budget,
- 4) Agree the following amounts be calculated for the year 2023/24 in accordance with Sections 31A, 31B and 34 to 36 of the Act:
  - i) **£649.161 million** as the aggregate of the amounts that the Council estimates for the items set out in Section 31A(2)(a) to (f) of the Act, taking into account the special items issued to the Council; this refers to the Council's gross expenditure as per table 1 in the main body of the report.
  - ii) **£550.631 million** as the aggregate of the amounts that the Council estimates for the items set out in Section 31A(3)(a) to (d) of the Act; this refers to the Council's gross income as per table 2 in the main body of the report except for income to be received from Council Tax.
  - iii) **£98.530 million** as the Council Tax Requirement in accordance with Section 31A (4) of the Act, being the amount by which the aggregate at 4i) above exceeds the aggregate at 4ii) above; this is the difference between the Council's gross expenditure and gross income and will be met by Council Tax in order for the Council to set a balanced budget.
  - iv) **£1,008.15** as the basic amount of Council Tax for the year, being the Council Tax Requirement at 4iii) above, divided by the Council Tax Base set out at 1i) above, in accordance with Section 31B (1) of the Act;
  - v) **£1.927m** being the aggregate amount of the special items under Section 35 of the Act for the purposes of Section 34 of the Act; this is to fund Garden Square special expenses as set out in **Appendix 9**.

- vi) **£988.26** as the basic amount of Council Tax for dwellings in the parts of its area to which no special items apply, being the Council Tax Requirement at 4iv) above less the result of dividing the aggregate of the special items at 4v) above by the Council Tax Base set out in 1i) above, in accordance with Section 34(2) of the Act; and
  - vii) the amounts set out in column 6 of **Appendix 9** (Garden Square special expenses) for each garden square, being the basic amount of Council Tax for a dwelling in each area to which one or more special item applies, calculated by adding to the amount set out in 4vi) above, the result of dividing the special items for each area, set out in column 4, by the Council Tax Base for each area, set out in column 3, in accordance with Section 34(3) of the Act.
- 5) Note that **Appendix 10** (Royal Borough of Kensington and Chelsea Council Tax) sets out the amounts of Council Tax for 2023/24 for each part of its area and for each of the categories of dwellings excluding precepts payable to other authorities.
- 6) Note that for the year 2023/24, the Greater London Authority has issued precepts to the Council in respect of the functional bodies under its control, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings as shown below:

**Table- GLA Council Tax Rates**

<b>Band</b>	<b>2023/24 £</b>
Band A	£289.43
Band B	£337.66
Band C	£385.90
<b>Band D</b>	<b>£434.14</b>
Band E	£530.62
Band F	£627.09
Band G	£723.57
Band H	£868.28

- 7) Agree that the Council, in accordance with Sections 30 and 36 of the Act, hereby sets the aggregate amounts of Council Tax for 2023/24 for each part of its area and for each of the categories of dwellings as shown in **Appendix 11** (Total Council Tax).

## APPENDIX 9 - GARDEN SQUARE LEVIES

ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES							
KENSINGTON IMPROVEMENT ACT 1851							
(1)	(2)	(3)			(4)	(5)	(6)
CODE	GARDEN SQUARE	BAND D EQUIVALENTS (dwellings)	GARDEN LEVY	LESS FORECAST COUNCIL TAX SUPPORT	GARDEN SPECIAL EXPENSES	GARDEN TAX BAND D	BAND D TAX INCL GARDEN
			£	£	£	£	£
900	Addison Gardens	134	43,659	-2,606	41,053	306.36	1,294.62
901	Arundel Gardens/Ladbroke Gardens	249	85,000	-7,321	77,679	311.97	1,300.23
902	Avondale Park Gardens	29	2,640	-298	2,342	80.76	1,069.02
904	Barkston Gardens	252	55,000	-1,418	53,582	212.63	1,200.89
906	Bina Gardens (West)	186	48,400	-3,050	45,350	243.82	1,232.08
907	Bolton Gardens	108	47,500	-573	46,927	434.51	1,422.77
908	Bramham Gardens	393	59,560	-5,611	53,949	137.28	1,125.54
909	Brompton Square	160	31,000	-73	30,927	193.29	1,181.55
912	Campden Hill Square	86	40,000	-1,483	38,517	447.88	1,436.14
913	Campden House Court	215	33,110	0	33,110	154.00	1,142.26
914	Clarendon Road/Lansdowne Road	44	27,500	-797	26,703	606.88	1,595.14
915	Collingham Gardens	183	34,000	-169	33,831	184.87	1,173.13
916	Cornwall Gardens	654	80,000	-802	79,198	121.10	1,109.36
917	Courtfield Gardens (East)	214	25,000	-424	24,576	114.84	1,103.10
918	Courtfield Gardens (West)	420	81,001	-2,361	78,641	187.24	1,175.50
921	Earls Court Square	288	25,000	-403	24,597	85.41	1,073.67
922	Edwardes Square	245	89,497	-242	89,255	364.30	1,352.56
925	Gledhow Gardens	245	80,000	-2,731	77,269	315.38	1,303.64
928	Hereford Square	74	27,000	0	27,000	364.86	1,353.12
929	Holland Road/Russell Road	190	30,618	-4,246	26,371	138.80	1,127.06
930	Hornton Street/Holland Street	113	24,000	-444	23,556	208.46	1,196.72
933	Iverna Court	201	15,000	0	15,000	74.63	1,062.89
936	Kensington Square	126	35,000	-2,687	32,313	256.45	1,244.71
939	Lexham Gardens	295	72,000	-1,055	70,945	240.49	1,228.75
942	Moreton and Cresswell Gardens	101	30,950	0	30,950	306.44	1,294.70
944	Nevern Square	347	42,000	-2,334	39,666	114.31	1,102.57
945	Norland Square	175	26,400	-785	25,615	146.37	1,134.63
948	Ovington Square	177	37,000	-416	36,584	206.69	1,194.95
951	Pembridge Square	205	36,000	-5,399	30,601	149.27	1,137.53
952	Philbeach Gardens	329	84,000	-9,265	74,735	227.16	1,215.42
955	Royal Crescent	184	58,000	-1,852	56,148	305.15	1,293.41
958	St James's Gardens	149	27,591	-5,094	22,497	150.99	1,139.25

959	Stanley Crescent	186	45,000	-4,709	40,291	216.62	1,204.88
960	Stanley Gardens (North)	119	47,000	-1,040	45,960	386.22	1,374.48
961	Stanley Gardens (South)	163	56,000	-7,706	48,294	296.28	1,284.54
962	Sunningdale Gardens	28	4,000	-301	3,699	132.09	1,120.35
965	Wetherby Gardens	333	95,400	-1,908	93,492	280.76	1,269.02

ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES TOWN GARDENS PROTECTION ACT 1863							
CODE	GARDEN SQUARE	BAND D EQUIVA LENTS	GARDEN LEVY	LESS FORECAST COUNCIL TAX SUPPORT	GARDEN SPECIAL EXPENSES	GARDEN TAX BAND D	BAND D TAX INCL GARDEN
			£	£	£	£	£
975	Arundel Gardens/Elgin Crescent	270	60,000	-3,354	56,646	209.80	1,198.06
977	Blenheim Crescent/Elgin Crescent	255	75,000	-5,509	69,491	272.52	1,260.78
978	Emperor's Gate	235	12,575	-182	12,393	52.74	1,041.00
979	Ladbroke Grove	54	6,000	-333	5,667	104.95	1,093.21
980	Rosmead Gardens	130	61,161	-6,815	54,346	418.05	1,406.31
981	Lansdowne Gardens	152	43,313	-2,095	41,218	271.17	1,259.43
982	Hanover Gardens	145	34,000	-1,388	32,612	224.91	1,213.17
984	Montpelier Gardens	117	48,500	-4,911	43,589	372.56	1,360.82
986	Notting Hill	38	11,000	-1,090	9,910	260.78	1,249.04
			<b>2,032,375</b>	<b>-105,280</b>	<b>1,927,095</b>		

**APPENDIX 10 - ROYAL BOROUGH OF KENSINGTON AND CHELSEA COUNCIL  
TAX**

	2023-24 ROYAL BOROUGH COUNCIL TAX - BY BAND							
	A	B	C	D	E	F	G	H
<b>PROPERTIES NOT IN GARDEN SQUARES</b>	£ 658.84	£ 768.65	£ 878.45	£ 988.26	£ 1207.87	£ 1427.49	£ 1647.10	£ 1976.52

KENSINGTON IMPROVEMENT ACT 1851		ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
900	Addison Gardens	863.08	1,006.93	1,150.77	1,294.62	1,582.31	1,870.01	2,157.70	2,589.24
901	Arundel Gardens/Ladbroke Gardens	866.82	1,011.29	1,155.76	1,300.23	1,589.17	1,878.11	2,167.05	2,600.46
902	Avondale Park Gardens	712.68	831.46	950.24	1,069.02	1,306.58	1,544.14	1,781.70	2,138.04
904	Barkston Gardens	800.59	934.03	1,067.46	1,200.89	1,467.75	1,734.62	2,001.48	2,401.78
906	Bina Gardens (West)	821.39	958.28	1,095.18	1,232.08	1,505.88	1,779.67	2,053.47	2,464.16
907	Bolton Gardens	948.51	1,106.60	1,264.68	1,422.77	1,738.94	2,055.11	2,371.28	2,845.54
908	Bramham Gardens	750.36	875.42	1,000.48	1,125.54	1,375.66	1,625.78	1,875.90	2,251.08
909	Brompton Square	787.70	918.98	1,050.27	1,181.55	1,444.12	1,706.68	1,969.25	2,363.10
912	Campden Hill Square	957.43	1,117.00	1,276.57	1,436.14	1,755.28	2,074.42	2,393.57	2,872.28
913	Campden House Court	761.51	888.42	1,015.34	1,142.26	1,396.10	1,649.93	1,903.77	2,284.52
914	Clarendon Road/Lansdowne Road	1,063.43	1,240.66	1,417.90	1,595.14	1,949.62	2,304.09	2,658.57	3,190.28
915	Collingham Gardens	782.09	912.43	1,042.78	1,173.13	1,433.83	1,694.52	1,955.22	2,346.26
916	Cornwall Gardens	739.57	862.84	986.10	1,109.36	1,355.88	1,602.41	1,848.93	2,218.72
917	Courtfield Gardens (East)	735.40	857.97	980.53	1,103.10	1,348.23	1,593.37	1,838.50	2,206.20
918	Courtfield Gardens (West)	783.67	914.28	1,044.89	1,175.50	1,436.72	1,697.94	1,959.17	2,351.00
921	Earls Court Square	715.78	835.08	954.37	1,073.67	1,312.26	1,550.86	1,789.45	2,147.34
922	Edwardes Square	901.71	1,051.99	1,202.28	1,352.56	1,653.13	1,953.70	2,254.27	2,705.12
925	Gledhow Gardens	869.09	1,013.94	1,158.79	1,303.64	1,593.34	1,883.04	2,172.73	2,607.28
928	Hereford Square	902.08	1,052.43	1,202.77	1,353.12	1,653.81	1,954.51	2,255.20	2,706.24
929	Holland Road/Russell Road	751.37	876.60	1,001.83	1,127.06	1,377.52	1,627.98	1,878.43	2,254.12
930	Hornnton Street/Holland Street	797.81	930.78	1,063.75	1,196.72	1,462.66	1,728.60	1,994.53	2,393.44
933	Iverna Court	708.59	826.69	944.79	1,062.89	1,299.09	1,535.29	1,771.48	2,125.78
936	Kensington Square	829.81	968.11	1,106.41	1,244.71	1,521.31	1,797.91	2,074.52	2,489.42
939	Lexham Gardens	819.17	955.69	1,092.22	1,228.75	1,501.81	1,774.86	2,047.92	2,457.50
942	Moreton and Cresswell Gardens	863.13	1,006.99	1,150.84	1,294.70	1,582.41	1,870.12	2,157.83	2,589.40
944	Nevern Square	735.05	857.55	980.06	1,102.57	1,347.59	1,592.60	1,837.62	2,205.14
945	Norland Square	756.42	882.49	1,008.56	1,134.63	1,386.77	1,638.91	1,891.05	2,269.26
948	Ovington Square	796.63	929.41	1,062.18	1,194.95	1,460.49	1,726.04	1,991.58	2,389.90
951	Pembridge Square	758.35	884.75	1,011.14	1,137.53	1,390.31	1,643.10	1,895.88	2,275.06
952	Philbeach Gardens	810.28	945.33	1,080.37	1,215.42	1,485.51	1,755.61	2,025.70	2,430.84
955	Royal Crescent	862.27	1,005.99	1,149.70	1,293.41	1,580.83	1,868.26	2,155.68	2,586.82
958	St James's Gardens	759.50	886.08	1,012.67	1,139.25	1,392.42	1,645.58	1,898.75	2,278.50
959	Stanley Crescent	803.25	937.13	1,071.00	1,204.88	1,472.63	1,740.38	2,008.13	2,409.76



960	Stanley Gardens (North)	916.32	1,069.04	1,221.76	1,374.48	1,679.92	1,985.36	2,290.80	2,748.96
961	Stanley Gardens (South)	856.36	999.09	1,141.81	1,284.54	1,569.99	1,855.45	2,140.90	2,569.08
962	Sunningdale Gardens	746.90	871.38	995.87	1,120.35	1,369.32	1,618.28	1,867.25	2,240.70
965	Wetherby Gardens	846.01	987.02	1,128.02	1,269.02	1,551.02	1,833.03	2,115.03	2,538.04

TOWN GARDENS PROTECTION ACT 1863		ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
975	Arundel Gardens/Elgin Crescent	798.71	931.82	1,064.94	1,198.06	1,464.30	1,730.53	1,996.77	2,396.12
977	Blenheim Crescent/Elgin Crescent	840.52	980.61	1,120.69	1,260.78	1,540.95	1,821.13	2,101.30	2,521.56
978	Emperor's Gate	694.00	809.67	925.33	1,041.00	1,272.33	1,503.67	1,735.00	2,082.00
979	Ladbroke Grove	728.81	850.27	971.74	1,093.21	1,336.15	1,579.08	1,822.02	2,186.42
980	Rosmead Gardens	937.54	1,093.80	1,250.05	1,406.31	1,718.82	2,031.34	2,343.85	2,812.62
981	Lansdowne Gardens	839.62	979.56	1,119.49	1,259.43	1,539.30	1,819.18	2,099.05	2,518.86
982	Hanover Gardens	808.78	943.58	1,078.37	1,213.17	1,482.76	1,752.36	2,021.95	2,426.34
984	Montpelier Gardens	907.21	1,058.42	1,209.62	1,360.82	1,663.22	1,965.63	2,268.03	2,721.64
986	Notting Hill	832.69	971.48	1,110.26	1,249.04	1,526.60	1,804.17	2,081.73	2,498.08

**APPENDIX 11 - TOTAL COUNCIL TAX INCLUDING GREATER LONDON AUTHORITY PRECEPT**

	TOTAL COUNCIL TAX - BY BAND							
	A	B	C	D	E	F	G	H
<b>PROPERTIES NOT IN GARDEN SQUARES</b>	£ 948.27	£ 1106.31	£ 1264.35	£ 1422.40	£ 1738.49	£ 2054.58	£ 2370.67	£ 2844.80

KENSINGTON IMPROVEMENT ACT 1851		TOTAL COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
900	Addison Gardens	1152.51	1344.59	1536.67	1728.76	2112.93	2497.10	2881.27	3457.52
901	Arundel Gardens/Ladbroke Gardens	1156.25	1348.95	1541.66	1734.37	2119.79	2505.20	2890.62	3468.74
902	Avondale Park Gardens	1002.11	1169.12	1336.14	1503.16	1837.20	2171.23	2505.27	3006.32
904	Barkston Gardens	1090.02	1271.69	1453.36	1635.03	1998.37	2361.71	2725.05	3270.06
906	Bina Gardens (West)	1110.82	1295.94	1481.08	1666.22	2036.50	2406.76	2777.04	3332.44
907	Bolton Gardens	1237.94	1444.26	1650.58	1856.91	2269.56	2682.20	3094.85	3713.82
908	Bramham Gardens	1039.79	1213.08	1386.38	1559.68	1906.28	2252.87	2599.47	3119.36
909	Brompton Square	1077.13	1256.64	1436.17	1615.69	1974.74	2333.77	2692.82	3231.38
912	Campden Hill Square	1246.86	1454.66	1662.47	1870.28	2285.90	2701.51	3117.14	3740.56
913	Campden House Court	1050.94	1226.08	1401.24	1576.40	1926.72	2277.02	2627.34	3152.80
914	Clarendon Road/Lansdowne Road	1352.86	1578.32	1803.80	2029.28	2480.24	2931.18	3382.14	4058.56
915	Collingham Gardens	1071.52	1250.09	1428.68	1607.27	1964.45	2321.61	2678.79	3214.54
916	Cornwall Gardens	1029.00	1200.50	1372.00	1543.50	1886.50	2229.50	2572.50	3087.00
917	Courtfield Gardens (East)	1024.83	1195.63	1366.43	1537.24	1878.85	2220.46	2562.07	3074.48
918	Courtfield Gardens (West)	1073.10	1251.94	1430.79	1609.64	1967.34	2325.03	2682.74	3219.28
921	Earls Court Square	1005.21	1172.74	1340.27	1507.81	1842.88	2177.95	2513.02	3015.62
922	Edwardes Square	1191.14	1389.65	1588.18	1786.70	2183.75	2580.79	2977.84	3573.40
925	Gledhow Gardens	1158.52	1351.60	1544.69	1737.78	2123.96	2510.13	2896.30	3475.56
928	Hereford Square	1191.51	1390.09	1588.67	1787.26	2184.43	2581.60	2978.77	3574.52
929	Holland Road/Russell Road	1040.80	1214.26	1387.73	1561.20	1908.14	2255.07	2602.00	3122.40
930	Hornton Street/Holland Street	1087.24	1268.44	1449.65	1630.86	1993.28	2355.69	2718.10	3261.72
933	Iverna Court	998.02	1164.35	1330.69	1497.03	1829.71	2162.38	2495.05	2994.06
936	Kensington Square	1119.24	1305.77	1492.31	1678.85	2051.93	2425.00	2798.09	3357.70
939	Lexham Gardens	1108.60	1293.35	1478.12	1662.89	2032.43	2401.95	2771.49	3325.78
942	Moreton and Cresswell Gardens	1152.56	1344.65	1536.74	1728.84	2113.03	2497.21	2881.40	3457.68

944	Nevern Square	1024.48	1195.21	1365.96	1536.71	1878.21	2219.69	2561.19	3073.42
945	Norland Square	1045.85	1220.15	1394.46	1568.77	1917.39	2266.00	2614.62	3137.54
948	Ovington Square	1086.06	1267.07	1448.08	1629.09	1991.11	2353.13	2715.15	3258.18
951	Pembridge Square	1047.78	1222.41	1397.04	1571.67	1920.93	2270.19	2619.45	3143.34
952	Philbeach Gardens	1099.71	1282.99	1466.27	1649.56	2016.13	2382.70	2749.27	3299.12
955	Royal Crescent	1151.70	1343.65	1535.60	1727.55	2111.45	2495.35	2879.25	3455.10
958	St James's Gardens	1048.93	1223.74	1398.57	1573.39	1923.04	2272.67	2622.32	3146.78
959	Stanley Crescent	1092.68	1274.79	1456.90	1639.02	2003.25	2367.47	2731.70	3278.04
960	Stanley Gardens (North)	1205.75	1406.70	1607.66	1808.62	2210.54	2612.45	3014.37	3617.24
961	Stanley Gardens (South)	1145.79	1336.75	1527.71	1718.68	2100.61	2482.54	2864.47	3437.36
962	Sunningdale Gardens	1036.33	1209.04	1381.77	1554.49	1899.94	2245.37	2590.82	3108.98
965	Wetherby Gardens	1135.44	1324.68	1513.92	1703.16	2081.64	2460.12	2838.60	3406.32

TOWN GARDENS PROTECTION ACT 1863		TOTAL COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
975	Arundel Gardens/Elgin Crescent	1088.14	1269.48	1450.84	1632.20	1994.92	2357.62	2720.34	3264.40
977	Blenheim Crescent/Elgin Crescent	1129.95	1318.27	1506.59	1694.92	2071.57	2448.22	2824.87	3389.84
978	Emperor's Gate	983.43	1147.33	1311.23	1475.14	1802.95	2130.76	2458.57	2950.28
979	Ladbroke Grove	1018.24	1187.93	1357.64	1527.35	1866.77	2206.17	2545.59	3054.70
980	Rosmead Gardens	1226.97	1431.46	1635.95	1840.45	2249.44	2658.43	3067.42	3680.90
981	Lansdowne Gardens	1129.05	1317.22	1505.39	1693.57	2069.92	2446.27	2822.62	3387.14
982	Hanover Gardens	1098.21	1281.24	1464.27	1647.31	2013.38	2379.45	2745.52	3294.62
984	Montpelier Gardens	1196.64	1396.08	1595.52	1794.96	2193.84	2592.72	2991.60	3589.92
986	Notting Hill	1122.12	1309.14	1496.16	1683.18	2057.22	2431.26	2805.30	3366.36

## APPENDIX 12 – 2022/23 TO 2025/26 CAPITAL PROGRAMME - BY DIRECTORATE

(Includes the outcome of the review of existing schemes, the deletion of £3.333m of current schemes, the re-phasing of £13.815m of schemes, £7.919m moved from the capital programme to the pipeline and £18.335m of new schemes in the capital programme)

Project Description	2022-23 Forecast £'000	2023-24 Forecast £'000	2024-25 Forecast £'000	2025-26 Forecast £'000	Total 2022-23 to 2025-26 Forecast £'000
Adult Social Care Day Centre Re-provision	407	959	5,138	2,778	9,282
Digital transformation Adult Social Care	140	360	-	-	500
1-9 St Marks Road - Health & Safety Works	30	101	-	-	131
<b>Adult Social Care</b>	<b>577</b>	<b>1,420</b>	<b>5,138</b>	<b>2,778</b>	<b>9,913</b>
Children's and Early Years Provision	200	1,820	-	-	2,020
Fox Primary School Expansion	7	-	-	-	7
Enhancing Housing Options and Support for Unaccompanied Asylum Seekers Children	1,121	-	-	-	1,121
Holland Park School Redevelopment	2	-	-	-	2
Colville Primary School Expansion	62	-	-	-	62
Barlby and Special Education Needs Schools	446	1,725	20	-	2,191
Latimer Centre	60	-	-	-	60
Grenfell Nursery – Early Years Provision	2,066	49	-	-	2,115
Schools Special Educational Needs	-	4,200	-	-	4,200
Avondale Primary School	10	-	-	-	10
Schools Summer Programme	250	450	-	-	700
Additional Secondary School Places	600	3,435	-	-	4,035
Condition Issues: Bousfield	50	243	-	-	293
Accessibility: Chelsea Open Air Nursery	40	202	-	-	242
Laptops for Kensington and Chelsea Schools	-	59	-	-	59
Children's Social Care Case Management Replacement	864	52	-	-	916

	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	Total 2022-23 to 2025-26 Forecast
Schools: Strategic Planned & Reactive maintenance	600	768	-	-	1,368
Outcomes of Condition Studies - Schools	350	2,550	-	-	2,900
Schools Conditions - Window Replacements	500	3,452	-	-	3,952
Safeguarding: Park Walk	1,603	-	-	-	1,603
Customer self-service and library open access solutions	78	-	-	-	78
Improvement to Commercial Spaces	101	495	-	-	596
Staff space update	144	100	-	-	244
Commercial Spaces Project: Central Library	338	250	-	-	588
<b>New Bids</b>	-	-	-	-	-
Additional Secondary School Places	-	5,000	2,000	-	7,000
Increased and Enhanced Autism Spectrum Condition and Special Educational Needs Provision	-	1,000	700	-	1,700
Outcomes of Condition Studies - Schools	-	2,500	-	-	2,500
<b>Children's and Families</b>	<b>9,491</b>	<b>28,350</b>	<b>2,720</b>	<b>-</b>	<b>40,562</b>
Public Art	199	-	-	-	199
Environmental Health Services on the Web	23	-	-	-	23
Street Scene Improvements	200	684	-	-	884
Healthy Streets - St Helen's Gardens	780	150	-	-	930
Street Scene Improvements - Chelsea Green	775	-	-	-	775
Street Scene Improvements - Gloucester Road improvements	50	120	-	-	170
Street Scene Improvements - Brompton & Hans Town / Queens Gate area review	182	302	-	-	483
Kensington Leisure Centre: New Building	20	-	-	-	20
Dutch Garden Wall Refurbishment	2	0	-	-	2
Lighting Column Replacement	57	5	-	-	62

	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	Total 2022-23 to 2025-26 Forecast
Parks Depots and Buildings Refurbishments	130	-	-	-	130
Emslie Hornimans Pleasance Playground	303	-	-	-	303
Parks Strategy and Development Plan	6	-	-	-	6
Athlone Gardens / Worrington Green	4	213	499	-	716
Parks Strategy/Kensington Memorial Park/Holland Park Replacement Signs	3	-	-	-	3
Parks Strategy/Kensington Memorial Park/Holland Park Footpaths and Drainage	45	35	-	-	80
Highways Improvement Schemes: Local Safety	258	565	-	-	824
Street Scene Improvements -Sloane Street	4,200	800	-	-	5,000
Chelsea Bridge	59	-	-	-	59
Paths and Fencing improvements	157	-	-	-	157
Holland Park Public Toilets	491	-	-	-	491
Works Programme & Other Streetscape	157	8	-	-	165
Parks Strategy Powis Square	180	56	-	-	236
Cadogan Hotel S278 Public realm improve	225	-	-	-	225
Parks Strategy – Holland Park Irrigation/ring main improvements	24	96	-	-	120
Parks Strategy - Woodland enclosure fencing	10	-	-	-	10
Street Lighting Column Replacement	64	-	-	-	64
Leighton House - Phase 3 Heritage Lottery Fund	1,739	301	-	-	2,040
Parks Strategy	55	275	-	-	330
Parks Strategy - Emslie Hornimans Pleasance Pergola	40	-	-	-	40
Little Wormwood Scrubs Outdoor Gym	3	-	-	-	3
Emslie Hornimans Pleasance Multi Use Games Area	5	-	-	-	5

	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	Total 2022-23 to 2025-26 Forecast
Tavistock Gardens Landscaping and Play Area Improvements	30	90	-	-	120
Westfield Park New Outdoor Gym	53	-	-	-	53
Sunbeam Gardens Playground	114	5	-	-	119
Chelsea Embankment Master plan	47	100	-	-	147
New Kensington Memorial Park sports pavilion / toilets and café buildings	95	-	-	-	95
Hostile Vehicle Mitigation	806	-	-	-	806
Kensington Memorial Park water play replacement	120	539	-	-	659
Leisure Services Re-tender	500	102	-	-	602
Expansion of the Council's fixed CCTV network	127	-	-	-	127
E&C Business Hub	80	129	-	-	209
Parks Strategy - New Bins and Benches	19	-	-	-	19
Parks Strategy - Biodiversity action plan improvements	35	23	-	-	58
Parks Strategy - Holland Park tennis courts floodlighting	19	-	-	-	19
Parks Strategy - Horticultural Improvements	60	18	-	-	78
Parks Strategy - Redcliffe Square Play Area and Landscaping	53	2	-	-	55
S278 Highways and Transportation Schemes	340	82	-	-	422
Electric Vehicle Charging Points	506	-	-	-	506
Maintenance of Historic Built Features	192	-	-	-	192
Procurement of vehicles for the Waste and Cleansing Services Contract	204	-	3,050	6,943	10,197
Avondale Park play area, lighting and building improvements	527	-	-	-	527
Museums Art Acquisition Fund	46	-	-	-	46

	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	Total 2022-23 to 2025-26 Forecast
Dovehouse Green Improvements	189	-	-	-	189
Portobello Sustainable Drainage System	188	312	-	-	500
Climate/Vision Carbon Zero Fund - THE GREEN FUND	160	323	-	-	483
Shannon ward sensory garden	5	-	-	-	5
Acquisition of Acoustic Cameras	45	-	-	-	45
Electrification of the waste fleet charging infrastructure at Pembroke Road	550	1,700	410	-	2,660
Kitchen Gardens FN2030 Projects	60	-	-	-	60
Notting Dale Future Neighbourhood 2030	666	286	-	-	952
Ropers Gardens lighting upgrades	17	-	-	-	17
Kensington Memorial Park: installation outdoor gym	55	-	-	-	55
Kensington Memorial Park Playground	100	225	-	-	325
St Luke's Gardens MUGA Resurfacing	53	-	-	-	53
St Luke's Gardens Improvement works	20	280	-	-	300
Schools Carbon Zero	1,500	2,500	4,000	-	8,000
Lancaster Green improvements	67	-	-	-	67
Capital cost of reopening Leighton House	141	-	-	-	141
<b>New Bids</b>					
Registrars	-	350	-	-	350
Parks Strategy	-	675	675	675	2,025
Parks Asset Management Plan	-	300	300	300	900
Placeshaping - High Streets	-	1,000	1,000	1,000	3,000
Parking - Replacement IT System	-	510	-	-	510
Acoustic Cameras	-	40	-	-	40
Historic Street Name Plates	-	30	30	-	60
Street Signs and Posts	-	50	100	100	250



Environment and Communities	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	Total 2022-23 to 2025-26 Forecast
Disabled Facilities Grant	959	860	860	-	2,679
Acquisition of Street Properties - Dwellings	5,498	1,097	-	-	6,595
Grenfell Site Costs	155	-	-	-	155
195 Portobello Road	114	-	-	-	114
Acquisition of Grainger Properties	593	-	-	-	593
New Homes Delivery Programme	26,224	53,242	47,902	6,734	134,102
Purchase programme of new accommodation	16,542	4,500	-	-	21,042
Additional pitches & improvements on Stable Way	287	-	-	-	287
Housing Digital Transformation Programme	335	230	-	-	565
Belvedere Restaurant Structural Repairs	17	-	-	-	17
St Mary Abbots Church Boundary Wall Repairs	3	180	-	-	183
Kensington Town Hall Cyclical Works Phs2	242	70	-	-	312
Holland Park House Structural Works	855	244	-	-	1,099
Fire Compartmentation Works	126	368	-	-	494
37 Pembroke Road Office Refurbishment	8,587	675	-	-	9,262
Extension and alts to Coroners Court	450	209	-	-	659
Dalgarno Community Centre – Health & Safety	168	-	-	-	168
Pembroke Road Car Park - Concrete Spalling	150	660	-	-	810
Piper House – Health & Safety	17	-	-	-	17
Pop Up Units and Landscape Improvements at Thorpe Close	141	-	-	-	141
Canalside House - Required Health and Safety Works	-	150	-	-	150
Corporate Property Estate Life Cycle Budget	785	583	-	-	1,368
Holland Park Nursery Refurbishment	-	29	-	-	29
Property Management Software Package	51	-	-	-	51

	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	Total 2022-23 to 2025-26 Forecast
Asbestos Removal Programme	983	210	160	-	1,353
Pembroke Road North Side Garages Backup Generator	60	-	-	-	60
North Kensington Library Lift Replacement	185	-	-	-	185
<b>Housing and Social Investment</b>	<b>63,527</b>	<b>63,307</b>	<b>48,922</b>	<b>6,734</b>	<b>182,490</b>
Residents Parking Online	-	317	-	-	317
KTH AV and Desk Set Up Upgrades	100	-	-	-	100
End User Computing Refresh	800	2,279	-	-	3,079
Networks Transformation	81	-	-	-	81
IT Information Security Management	48	-	-	-	48
BI / GIS Project	109	-	-	-	109
KTH Conference & Event Facilities	200	1,111	-	-	1,311
Customer Access Strategy IT Components	149	313	-	-	462
RBKC Enterprise Architecture	43	-	-	-	43
Digital Inclusion Programme	17	-	-	-	17
Customer Access Strategy Programme	20	553	-	-	573
Customer Access Strategy IT Components	-	4,855	713	-	5,568
<b>Resources</b>	<b>1,567</b>	<b>9,428</b>	<b>713</b>	<b>-</b>	<b>11,708</b>
Capital Programme Contingency	2,935	200	-	-	3,135
<b>Total Directorate Capital Programme</b>	<b>96,332</b>	<b>115,987</b>	<b>67,557</b>	<b>18,530</b>	<b>298,406</b>
Housing Revenue Account Capital Programme	44,616	60,482	74,551	-	179,649
Lancaster West Main Refurbishment	10,770	23,113	11,015	-	44,898
LW Fire Safety Schemes	1,616	7,009	2,248	-	10,873
Notting Dale Heat Network (2,000 homes) (net of grant)	1,616	12,826	2,810	-	17,252

	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	Total 2022-23 to 2025-26 Forecast
LWNT Other Scheme	2,068	1,047	-	-	3,115
LW Other Scheme	74	-	-	-	74
Open Housing Migration Project (OHM)	631	446	205	-	1,282
Purchase of Properties on Lancaster West Estate - Code Correction	160	-	-	-	160
Lancaster West - Other Initiatives	3,231	5,510	14,051	-	22,792
<b>Housing Revenue Account</b>	<b>64,782</b>	<b>110,433</b>	<b>104,880</b>	<b>-</b>	<b>280,095</b>
<b>Total Capital Programme</b>	<b>161,114</b>	<b>226,420</b>	<b>172,437</b>	<b>18,530</b>	<b>578,501</b>

**APPENDIX 13 – CAPITAL PIPELINE**

<b>Service</b>	<b>Scheme Title</b>	<b>2022/23 Forecast £'000</b>	<b>2023/24 Forecast £'000</b>	<b>2024/25 Forecast £'000</b>	<b>2025/26 Forecast £'000</b>	<b>Future Years £'000</b>	<b>Total Forecast £'000</b>
ASC	Digital Transformation	-	2,204	1,250	-	-	3,454
CFS	Children's and Early Years Provision	-	6,092	-	-	-	6,092
CFS	Smart Open Technology	-	-	270	-	-	270
E&C	Procurement of vehicles for the Waste and Cleansing Services Contract	-	-	-	5,250	-	5,250
E&C	Athlone Gardens / Worrington Green	-	-	-	1,278	-	1,278
E&C	Maintenance of Unowned Historic Assets	-	50	100	50	-	200
E&C	Climate/Vision Carbon Zero Fund - The Green Fund	500	1,000	2,000	1,000	-	4,500
E&C	Streetscape Improvements - Gloucester Road	-	100	700	700	-	1,500
E&C	Highways Improvements	-	250	250	250	-	750
E&C	Streetscene Improvements	-	600	600	600	600	2,400
E&C	CCTV Control Room	-	1,800	-	-	-	1,800
E&C	Portobello Road - Enhancements	-	100	700	2,400	-	3,200
E&C	Environmental Health - IT Upgrades	-	170	-	-	-	170
E&C	Kensington Leisure Centre - New Building	-	647	-	-	-	647
E&C	Golborne Road Improvements	-	-	889	-	-	889
E&C	Paths and Fencing improvements	-	65	-	-	-	65
E&C	South Kensington Station Flower Kiosk	-	99	-	-	-	99
E&C	Cultural Placemaking Kensington High Street	-	42	-	-	-	42
E&C	Embankment River Wall Repairs	-	-	147	-	-	147
E&C	Lexham Walk Highway Retaining Wall	-	-	35	-	-	35
E&C	Carbon Zero Initiatives	500	2,000	3,500	-	-	6,000
E&C	Step Free Access Initiatives at Ladbroke Grove	-	12,000	-	-	-	12,000

Service	Scheme Title	2022/23 Forecast £'000	2023/24 Forecast £'000	2024/25 Forecast £'000	2025/26 Forecast £'000	Future Years £'000	Total Forecast £'000
E&C	Expanding Kensal's Creative Economy	-	1,827	-	-	-	1,827
H&SI	Increasing Supply of Temporary Accommodation	-	6,000	-	-	-	6,000
H&SI	Acquisition of Street Properties	-	7,822	-	-	-	7,822
H&SI	New Homes Delivery Programme	-	-	-	-	88,820	88,820
R&CD	Borer replacement - non Kensington Town Hall sites	-	350	-	-	-	350
R&CD	Provision for new IT Strategy	-	660	965	-	-	1,625
R&CD	Silchester Estate Buy backs	-	400	-	-	-	400
R&CD	Holland Park Ave 25: Affordable B1Units	-	158	-	-	-	158
R&CD	Housing Digital Transformation Programme	-	140	-	-	-	140
R&CD	Kensington Town Hall Carpark Concrete Spalling Repairs	-	250	-	-	-	250
R&CD	Kensington Town Hall Security and CCTV upgrade	-	220	-	-	-	220
R&CD	Digital Inclusion	-	250	200	-	-	450
	<b>Total Current Capital Pipeline 1</b>	<b>1,000</b>	<b>45,296</b>	<b>11,606</b>	<b>11,528</b>	<b>89,420</b>	<b>158,850</b>
	<b>NEW BIDS</b>						
E&C	Cycle Parking	-	110	150	150	150	560
E&C	Cycling Permeability (two-way cycling in one-way streets)	-	40	40	30	40	150
E&C	Kensington Park Road Streetscape Scheme	-	1,000	-	-	-	1,000
E&C	Shepherd's Bush to Notting Hill Cycleway (west of Kensington Park Road)	-	100	20	-	-	120
H&SI	Asbestos Removal	-	150	150	150	150	600

Service	Scheme Title	2022/23 Forecast £'000	2023/24 Forecast £'000	2024/25 Forecast £'000	2025/26 Forecast £'000	Future Years £'000	Total Forecast £'000
H&SI	General Estate Life Cycle	-	2,440	3,000	3,000	3,000	11,440
H&SI	Health & Safety and Compliance	-	1,620	2,815	2,145	2,145	8,725
H&SI	Kensington Town Hall Life Cycle	-	1,050	950	700	700	3,400
H&SI	Pembroke Road Offices - Additional Funding	-	2,200	-	-	-	2,200
H&SI	Notting Dale Heat Network - Electrical Upgrade and Connection Fees	-	4,220	-	-	-	4,220
H&SI	Notting Dale Heat Network - Council Equity Investment	-	610	-	-	-	610
R&CD	ERP System	421	6,609	3,060	-	-	10,090
	<b>Total Proposed Capital Bids</b>	<b>421</b>	<b>20,149</b>	<b>10,185</b>	<b>6,175</b>	<b>6,185</b>	<b>43,115</b>
	<b>Total Capital Pipeline 1</b>	<b>1,421</b>	<b>65,445</b>	<b>21,791</b>	<b>17,703</b>	<b>95,605</b>	<b>201,965</b>

## APPENDIX 14 – CUMULATIVE EQUALITY IMPACT ASSESSMENT OF THE 2023/2024 BUDGET PROPOSALS

January 2023

### 1. Introduction

- 1.1. This report outlines the impact of budget proposals on residents who share protected characteristics as defined in the Equality Act 2010. Every proposal for service change that includes significant alterations to services needs to be accompanied by an Equality Impact Assessment (EqIA). The purpose of an EqIA is to show the likely impact of a proposal on the Council's continuing duty to comply with the public sector equality duty.
- 1.2. Therefore, the aim of this cumulative impact assessment is to consider the collective effect of any proposals that impact the Council's service offer and assess and ensure that those who share protected characteristics are not disproportionately disadvantaged.
- 1.3. Through examining the likely cumulative impact of the various proposals, the Council can be better assured that its proposed service changes are planned with due regard, to eliminate discrimination, advance equality of opportunity, and foster good community relations. At this stage this analysis is indicative as individual budget proposals are implemented, services will need to review the equalities impacts as they develop and put in place the budget proposals.
- 1.4. An online survey on these budget proposals was conducted between 15<sup>th</sup> November and 10<sup>th</sup> January 2022. A summary of these findings and relevant equalities implications are also included in this report.

### 2. Public Sector Equality Duty

- 2.1. The Council has a Public Sector Equality duty under the Equality Act (2010) to have due regard to:
  - Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
  - Advance equality of opportunity between people who share the protected characteristics and those who do not
  - Foster good relations between people who share the protected characteristics and those who do not
- 2.2. The equality duty covers the nine protected characteristics: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The Council also needs to have due regard to the need to eliminate unlawful discrimination against someone because of their marriage or civil partnership status. This means that the first aim of the duty applies to this characteristic but that the other aims (advancing equality and fostering good relations) do not apply. The Council's approach to equality, diversity and inclusion (EDI) is integral to everything we do; whether it is in how we work with our residents, in the services we provide or through the recruitment of our workforce. Our commitment is reflected in our [EDI strategy](#).

### **3. Borough Profile and Local Context**

- 3.1. Kensington and Chelsea is a unique and diverse central London borough, which is rich in culture and heritage. With a population of almost 144,000 residents, the borough is home to residents of over 50 different nationalities who speak over 80 languages.
- 3.2. The borough hosts many nationally and internationally recognised cultural attractions. North Kensington is an area known around the world for its vibrant cultural heritage, musical authenticity, and proud history. As a central London borough Kensington and Chelsea has a large visitor economy with 136,000 jobs and nearly 16,000 businesses.
- 3.3. Kensington and Chelsea is an area of huge social and cultural diversity, which includes significant differences in income, employment, and skills levels. Most employed residents are in highly skilled professional jobs, but the borough has areas where people are on low incomes, particularly in north Kensington and parts of the south and west of the borough. The cost of housing means that deprivation is often concentrated in areas with a large proportion of social housing. While many residents in these areas face challenges, these are also areas bursting with creativity and community life.
- 3.4. Overall, our borough continues to have the highest life expectancy in the country, however this varies between the north and the south, between people from different ethnic minorities, and between homeowners, private renters, and those in social housing. These existing inequalities have been exacerbated by the pandemic and rising cost of living.
- 3.5. The Council's budget report for 2023/24 includes key saving and investment proposals for the next financial year. The Council has a budget gap (before any budget reductions) of £13.3m for 2023/24 and a further pressure of at least £36m over the subsequent three years. Much of this pressure is driven by projected increases in demand for services such as housing and social care, changing economic conditions including higher inflation and interest rates, and a much greater reliance on income generated locally rather than government grant funding. Given the difficult financial backdrop it is essential the Council delivers value for money for residents, and these proposed budget savings aim to save money without reducing the quality of the services the Council provides to our residents.

### **4. Feedback from the Budget Consultation**

- 4.1. An online public consultation was undertaken between November 2022 and January 2023 on the proposed budget savings and investments for 2023-2024. The consultation received very few responses (13 responses) but provides some important feedback on the proposals. The main findings are:
  - 4.1.1. 6 of the 13 respondents strongly support or support the proposals put forward, 3 respondents neither support or oppose the proposals and 4 respondents oppose the proposals.
  - 4.1.2. Where respondents did not support the proposals, they felt that there needed to be further investment in social services, greater enforcement of and income



generation from parking and transport services, support for planting, improvements to cycling and pedestrian provision and maintain staffing levels at the Council.

4.1.3. Respondents suggested the following for budget savings the Council could make; a move to digital communications for those who can access them; reduced financial contributions to commercial organisations and reinvest into other areas; more work on street cleaning; increased revenues by raising parking permits fees; reduced legal challenges against some community groups; review and action consultation feedback, reducing the need for large numbers of consultations; make better use of empty Council buildings; and funding safe cycling and walking infrastructure.

4.1.4. The survey also asked residents where they felt the Council should be spending and investing. Their suggestions included: sustainable transport, cleaner streets, tackling anti-social behaviour and crime and in increase in availability of NHS services across the borough.

4.2. Action Disability Kensington and Chelsea, a local charity that supports residents who have physical or mental impairments that have a substantial and long-term adverse effect on their ability to carry out normal day-to-day activities, provided a written statement representing the voices of their users. They asked the Council to consider the following:

- Sufficient funding to assist low-to-middle income households with the cost-of-living crisis.
- An adequate budget to improve the quality of pavements in RBKC to better support access issues for the disabled community.
- Funding to help disabled people with other disability-related costs such as purchasing aids and equipment to promote independence.
- Maintain or increase transport services for disabled people.
- Improve the offer of housing repairs for council tenants because waiting times for repairs can be very long which is tougher on disabled people.
- Support for all homeless people to get back on their feet.
- Invest in more schemes to teach people self-sufficiency with food, to reduce the amount of food that gets wasted and to reduce the reliance on imported food. This will also help to improve the physical, mental & financial health of residents.

4.3. The demographic breakdown of respondents is outlined below and only includes the people that answered these questions. These figures are not a broad representation of our community as whole but are a small sample and section of our community.

- 6 male and 7 female
- 9 respondents said their sex is the same as registered at birth.
- 8 respondents identified as heterosexual
- 9 respondents were aged between 35 and 64, 2 respondents were over 65
- 6 respondents described their ethnicity as White British, Irish, White European or White other, 1 respondent was from an Indian ethnicity
- 2 people were from the Christian faith, 1 from the Hindu faith, 5 have no religion or belief

- 4 people described themselves as having a physical or mental health conditions or illnesses, 7 people do not have a physical or mental health conditions or illnesses

## 5. Cumulative Impact of Budget Proposals (2022/23)

5.1. The table below outlines the cumulative impact on those with protected characteristics of the budget proposals. The analysis is based on the information provided in the EqIA screening documents and the full EqIAs.

Characteristic	Cumulative impact
<p><b>Age</b></p> <p>The 2021 census shows that the average age of residents in Kensington and Chelsea is 40.45 years, making it the fourth oldest population in London. The largest increase in population is amongst those aged between 50 and 60 years (+23.8%) and those between 70 and 84 years old (+18.4%). We also saw a decrease in our younger population, yet still significant at around 18%. This shows that we have a growing older population.</p> <p>The cumulative impact of the savings on Age are assessed as Neutral. The planned savings and transformation of services themselves will bring some benefits to our aging community. However, alongside this there are some potential negative impacts on young people in our community and these are highlighted in 5.2, with the mitigations being in put place to limit the negative impact.</p> <p>The proposals include the following benefits to the older community in RBKC:</p> <ul style="list-style-type: none"> <li>• Supporting older people by ensuring services are more person-centered, supporting individual’s choices of care.</li> <li>• Promoting health and wellbeing through direct payments.</li> <li>• Building on existing working models and keeping care close to where people are.</li> <li>• Widening the scope of Continuing Healthcare and ensuring better assessments.</li> <li>• Developing a specialist Bi-Borough Dementia Centre.</li> <li>• Reducing inefficiencies in transport services.</li> <li>• Increased funding from the NHS for Reablement services.</li> <li>• NHS funding to support timely discharge from hospital.</li> </ul> <p>The proposals include the following benefits to young people in RBKC:</p> <ul style="list-style-type: none"> <li>• Piloting digital platforms to support young adults receiving care.</li> </ul>	<p><b>Neutral</b></p>

<ul style="list-style-type: none"> <li>• Reducing out of Borough care placements and keeping people close to home and their family, community and health networks.</li> <li>• Redesigning pathways to expand the scope of services available.</li> <li>• Redesigning residential placements to supported living to support a growing cohort of young people leaving care.</li> <li>• Increasing support available for children who are Unaccompanied Asylum Seekers.</li> <li>• A new engagement role in the Anti-Social Behaviour Team to support better interactions with the local community.</li> <li>• A streamlined Adolescent service in our Youth Offending Team</li> </ul>	
<p><b>Disability</b></p> <p>In 2021, 6.4% of Kensington and Chelsea residents were identified as being disabled and limited a lot. This figure decreased from 7.6% in 2011.</p> <p>In 2021, just over 1 in 14 people (7.3%) were identified as being disabled and limited a little, compared with 8.1% in 2011. The proportion of Kensington and Chelsea residents who were not disabled increased from 84.2% to 86.3%.</p> <p>In addition, the EDI profile of the Borough report from 2021 shows that 2175 pupils in the Borough have Special Educational Needs and/or Disabilities. Of these 655 have Education and Health Care Plans, with 1520 pupils in receipt of Special Educational Needs support. The total number of young people with a physical disability in our schools is 59.</p> <p>The cumulative impact of the savings on Disability are assessed as Neutral. There are some anticipated positive outcomes, alongside some savings that can possibly have a negative impact on this group. However, some proposals do not collect enough data on this characteristic to make a more accurate measure of impact. The proposals include the following benefits to people with a disability in RBKC:</p> <ul style="list-style-type: none"> <li>• More personalised care and move to increasing direct payments.</li> <li>• Building on existing working models and keeping care close to where people are.</li> <li>• Widening the scope of Continuing Healthcare and ensuring better assessments.</li> </ul>	<p><b>Neutral</b></p>

<ul style="list-style-type: none"> <li>• Move to support users with learning disabilities to live in supported living as opposed to residential care where appropriate.</li> <li>• Reducing out of Borough care placements and keeping people close to home and their family, community and health networks.</li> <li>• Increase the number of placements in local supported accommodation, where appropriate, relative to the number of people placed in residential care.</li> <li>• Redesign the referral pathway to increase access to general needs housing with floating support provided by commissioned provider/s and carers where appropriate.</li> <li>• Increased funding from the NHS for Reablement services.</li> <li>• NHS funding to support timely discharge from hospital.</li> <li>• A new Anti-Social Behaviour Engagement post will assist the most vulnerable in our community by reducing their fear of crime.</li> <li>• Redesigning residential placements to supported living to support a growing cohort of young people leaving care.</li> <li>• A streamlined Adolescent service in our Youth Offending Team.</li> </ul>	
<p><b>Race/Ethnicity</b></p> <p>Data from the 2021 census shows the population of Kensington and Chelsea represents a broad rich mix of ethnicities. The largest group being White at nearly 64% of our residents. The second biggest ethnic group is Asian, Asian British at nearly 12% followed by Black at nearly 8% and Mixed at 6.6%. The largest group identified within the 'other' category, accounting for 7% of our population, was Arab at 4.5%.</p> <p>The cumulative impact of the savings on Race and Ethnicity are assessed as Neutral. There are some anticipated positive outcomes, alongside some savings that can have a potential negative impact on this group. However, some proposals do not collect enough data on this characteristic to make a more accurate measure of impact. The proposals include the following benefits:</p> <ul style="list-style-type: none"> <li>• Supporting people by ensuring services are more person-centered, supporting individual's choices of care.</li> <li>• Ensuring that we have a diverse workforce to match our services users.</li> <li>• Access to interpreter services to overcome language barriers.</li> <li>• Increasing support available for children who are Unaccompanied Asylum Seekers.</li> <li>• Redesigning residential placements to supported living to support a growing cohort of young people leaving care.</li> </ul>	<p><b>Neutral</b></p>

<ul style="list-style-type: none"> <li>• A new engagement role in the Anti-Social Behaviour team to support better interactions with the local community.</li> <li>• A streamlined Adolescent service in our Youth Offending Team</li> </ul>	
<p><b>Sex</b></p> <p>According to the 2021 census Kensington and Chelsea is home to 76,305 females and 67,055 males.</p> <p>Across the services that support Looked After Children, those with Learning Disabilities and the Youth Offending service, we see a larger number of male users. Therefore, any impact from savings and transformation will have a disproportionate effect on our male population. However, the services are rated as having a Neutral impact on sex through the services transformation that is planned. There are some anticipated positive outcomes, alongside some savings that can have a potential negative impact on some members of this group, these are highlighted in 5.2 with the mitigations being in put place to limit the negative impact.</p> <p>The proposals include the following benefits to people in RBKC:</p> <ul style="list-style-type: none"> <li>• Piloting digital platforms to support young adults receiving care.</li> <li>• Reducing out of Borough care placements and keeping people close to home and their family, community and health networks.</li> <li>• Redesigning residential placements to supported living to support a growing cohort of young people leaving care.</li> <li>• Increasing support available for children who are Unaccompanied Asylum Seekers.</li> <li>• A new engagement role in the Anti-Social Behaviour team to support better interactions with the local community.</li> <li>• A streamlined Adolescent service in our Youth Offending Team</li> </ul>	<p><b>Neutral</b></p>
<p><b>Religion/Belief (including non-belief)</b></p> <p>The 2021 census outlined that Kensington and Chelsea is home to people of many beliefs. Around 44% of our residents describe themselves as Christian, making it the largest faith group in the borough. This is followed by 'No religion' at 24.8% and Muslim at 11.8%. All other religious groups including, Buddhist, Hindu, Jewish, Sikh and other religion make up around 5% of the population in the borough.</p> <p>There is limited data collected on this characteristic by the services outlining budget proposals. From the data and information available</p>	<p><b>Neutral</b></p>

<p>the Council has concluded that the savings outlined in this EqIA will have neutral impact on residents and service users from this protected characteristic.</p> <p>However, some projects have estimated a positive impact on people of different beliefs and religions, these include:</p> <ul style="list-style-type: none"> <li>• Supporting people by ensuring services are more person-centered, supporting individual's choices of care.</li> <li>• Ensuring that we have a diverse workforce to match our service users.</li> <li>• Access to interpreter services to overcome language barriers.</li> <li>• A new engagement role in the Anti-Social Behaviour team to support better interactions with the local community.</li> </ul>	
<p><b>Gender reassignment</b></p> <p>The 2021 census was the first-time information on gender reassignment was collected. Information on gender reassignment is only captured for people aged 16 and above. Of those who answered this question approximately 90% of our residents stated that their sex is the same as it was at birth. Nearly 9% of residents did not answer the question, but the remaining identified themselves as follows, 0.2% said that their sex is different to that of their sex registered at birth, 0.1% identify as Trans woman, 0.1% as Trans man, less than 0.1% identify as non-binary and then 0.1% identify as other.</p> <p>There is limited data collected on this characteristic by the services outlining budget proposals. Therefore, based on the data and information available the Council has concluded that the savings outlined in this EqIA will have neutral impact on residents and service users from this protected characteristic.</p>	<p><b>Neutral</b></p>
<p><b>Marriage and Civil Partnership</b></p> <p>Kensington and Chelsea have a high proportion of single residents, at 49.24%. Nearly 35% of residents are married to someone of the opposite sex and 0.5% are married to someone of the same sex. Also 0.15% of our residents are in a civil partnership with someone of the opposite sex and 0.39% are in a civil partnership with someone of the same sex. These figures are taken from the latest census data from 2021.</p> <p>There is limited data collected on this characteristic by those delivering services outlining budget proposals, in some cases this is due to the service not supporting individuals from this protected</p>	<p><b>Neutral</b></p>

<p>characteristic (e.g. a service for unaccompanied asylum seeker children) and others who have a data gap for this group. Therefore, using the information and data available the Council has concluded that the savings outlined in this EqlA will have neutral impact on residents and service users from this protected characteristic.</p>	
<p><b>Pregnancy and Maternity</b></p> <p>In 2019 there were 1,612 births in the borough, lower than the London average. The JSNA compiled in 2019 showed an estimated 335 cases of perinatal mental illness.</p> <p>There is limited data collected on this characteristic by those services outlining budget proposals, in some cases this is due to the service not directly providing a service to individuals from this protected characteristic and others who have a data gap for this group. Therefore, based on the information and data available the Council has concluded that the savings outlined in this EqlA will have neutral impact on residents and service users from this protected characteristic.</p>	<p><b>Neutral</b></p>
<p><b>Sexual orientation</b></p> <p>The 2021 census was the first-time information on sexual orientation was collected. Information on sexual orientation is only captured for people aged 16 and above. The residents in Kensington and Chelsea identify themselves in the following way, approximately 85% identify as Heterosexual, nearly 3% identify as Gay or Lesbian, 1.3% as Bisexual and 0.3% as other.</p> <p>There is limited data collected on this characteristic by the services which the budget proposals relate to. Therefore, based on the information and data available the Council has concluded that the savings outlined in this EqlA will have neutral impact on residents and service users from this protected characteristic.</p>	<p><b>Neutral</b></p>
<p><b>Socioeconomic</b></p> <p>In addition to the 9 protected characteristics in the Equality Act RBKC also asks organisations to consider the socioeconomic impact on user due to the differences across our Borough.</p> <p>Kensington and Chelsea is the home of diverse communities, where huge prosperity and wealth coexist with significant levels of deprivation, poverty and inequality shown by differences in income,</p>	<p><b>Neutral</b></p>

employment, and skills levels. Most employed residents are in highly skilled professional jobs, but the borough has areas where people are on low incomes, particularly in north Kensington and parts of the south and west of the borough. The cost of housing means that deprivation is often concentrated in areas with a large proportion of social housing.

Economic inactivity and barriers to participation are linked with deprivation, with the areas with the highest economic inactivity also being some of the most deprived ones. The recent Cost of Living work completed by RBKC highlighted that an estimated 11,521 households in RBKC fall into the lowest income deciles. The residents in the most deprived areas of Golborne, Dalgarno, Notting Dale and St. Helens have seen their already disproportionately difficult financial situation worsening.

In addition, latest figures tell us that 7,739 households in RBKC are living below the poverty line, including 5,713 children. We know that 6,070 households are already struggling and at risk of crisis and 6,046 households are in food poverty and 8,913 in fuel poverty. This is further demonstrated by 4,013 weekly users of foodbanks in the area, in particular the North Kensington kitchen in currently supporting over 1,000 people weekly.

Employment and occupation statistics further highlight the economic disparity across our communities. Pre-pandemic, 71% of white working-age residents in the borough were in employment, compared to only 52% of Black and Minority Ethnic working-age residents. In addition, the latest census release and the EDI Profile of the Borough Report from 2021 highlights the difference in occupation type by ethnicity. RBKC has the fourth highest rate of residents belonging to the 'Higher managerial, administrative and professional occupations' socioeconomic level (26%, down from third in 2011 with 21%). By ethnicity 1 in 4 white residents is a manager, director or senior official, while 1 in 6 residents from a mixed or multiple ethnicity and 1 in 5 from an Asian or Asian British ethnicity are in these positions yet only 1 in 10 black residents has an occupation of this type.

The cumulative socioeconomic impact of savings is assessed as Neutral. However, two programmes can demonstrate a positive outcome for people with a poor socioeconomic situation. The first through the £100 rebate to council taxpayers in Bands A-D who are not in receipt of Local Council Tax Support will support many of those residents with the rising cost-of-living. Those paying Council Tax in Bands A-D are concentrated in the north, south and southwest of the borough, areas of highest need in the borough. This will support households that may not have received significant



<p>other Government support, those who may be “just managing” and may be at risk of significant financial difficulty. The demographic data for the population of the areas that would see the highest numbers of beneficiaries shows that a significant proportion would be from a Black, Asian or Minority Ethnic background, in bad health or have a disability when looked at as a proportion of the overall population for the borough. This means that at least 50% of the borough’s population with those characteristics lives in those areas. Statistically there are higher poverty rates and financial difficulties among households sharing these characteristics.</p> <p>The second programme may create potential opportunities for employment through the extra NHS funding available for Reablement schemes.</p>	
<p><b>Geography</b></p> <p>In addition to the 9 protected characteristics in the Equality Act RBKC also ask teams to consider the geographical impact on service users due to the differences across our Borough.</p> <p>There are stark differences in standards of living in northern parts of the borough compared with the southern part of the borough. This is evidenced across all measures of deprivation as shown in the results of Index of Multiple Deprivation for 2019.</p> <p>Overall, in 2019 nine Lower Super Output Areas (LSOAs) fall within the most deprived 10 per cent across the country. This is predominantly in the north of the borough and the Worlds End Estate, with Notting Dale being the most deprived in the Borough. There are also other pockets of deprivation, particularly in the Earl’s Court area, Olympia, Brompton and Notting Hill areas which fall within the top 40 per cent range.</p> <p>Unemployment, income and lower skills are closely linked to tenure in the borough and inequality is evident in the geography of the borough. North Kensington has higher numbers of people on low incomes, unemployed or with no qualifications than the rest of the borough and is an area where there is a higher proportion of social housing. There are also pockets of low income, higher unemployment and lower skills levels in parts of the south and west of the borough, again in areas where there are greater proportions of social housing.</p> <p>RBKC also continues to have the highest life expectancy in the country, however this varies between the north and the south, between people from different ethnic minorities, and between homeowners, private renters, and those in social housing. ONS data shows that life expectancy the borough can be illustrated by different wards. There are larger gaps between the least and most</p>	<p><b>Positive</b></p>

<p>deprived wards, these are as much as 14.8 years for males and 11.9 years for females. Females in Notting Dale live on average 15 years less than their neighbours in Holland Ward. We also know from our Cost-of-Living work that residents of our black communities have almost 3 times the rates of obesity and diabetes and almost twice the rate of hypertension and that residents in more deprived areas are typically living for more years in poor health. Health inequalities are also driven by other factors including, deprivation, air quality, lifestyle and housing quality. The cumulative geographical impact of savings is assessed as Positive. This is demonstrated through the following services:</p> <ul style="list-style-type: none"> <li>• Expanding the patch purchase model of ASC support, meaning more services available across the borough.</li> <li>• The distribution of Day services across the borough.</li> <li>• Providing supported care placements across the borough</li> <li>• Reducing out of borough placements and bringing people back to the borough close to their networks of support.</li> <li>• £100 Council Tax rebate for bands A-D</li> </ul>	
<p><b>Carers</b></p> <p>In addition to the 9 protected characteristics in the Equality Act RBKC also asks organisations to consider the impact on carers to protect this vulnerable group, who provide essential unpaid services to our community.</p> <p>The pandemic has further highlighted the important role of carers in our community. We know from recent work that approximately 2000 residents in RBKC provide over 50 hours of unpaid care a week and that 2 in 7 people in the borough need help with self-care. In addition, 1 in 4 residents aged 65 years and over live alone and 1 in 10 residents in the same age range are more likely to be lonely. Therefore, the role of unpaid carers in our borough is essential to achieve a healthy community and supporting them is important for the Council. The council plan has a commitment to safeguarding and supporting vulnerable residents, and this includes carers. This support will be further developed in the new RBKC Health and Wellbeing Strategy which will focus on reducing inequalities and improving outcomes across the borough.</p> <p>The cumulative impact of savings on carers is assessed as Positive. The transformation of services and the potential income from the NHS to support some Adult Social Care services will mean better and more appropriate support for those who need these services, therefore resulting in better support for carers and their wellbeing.</p>	<p><b>Positive</b></p>

- 5.2. Looking at the detailed budget proposals there is potential for a negative impact on older people, young people, people with disabilities and those from black and minority ethnic backgrounds in three of the budget proposals, however service areas have identified actions to mitigate this.
- 5.2.1. The first is the repurposing of a children’s home from Residential to supported living. However, this is likely to affect only 1 or 2 young people and will be mitigated by providing support in other appropriate homes, which may be out of Borough.
- 5.2.2. The second is potentially through a reduction in the contract value offered to some Voluntary Sector organisations providing advocacy and information and advice to vulnerable adults. However, all negative impacts will be considered on a contract-by-contract basis to ensure that support is available to these groups.
- 5.2.3. The third is the reduction in Community adventure play services at the Borough. However, this is being mitigated through extra support from RBKC to support these organisations with business modeling and support applications for funding from other sources.
- 5.3. The table below outlines the overall impact on those with protected characteristics by budget proposal and includes the potential impact on our workforce. Full EqIA’s have been completed where there is an impact on people with protected characteristics and EqIA screening documents have been completed where there is no disproportionate impact.

<b>Budget proposal</b>	<b>Impact on Protected Characteristics</b>	<b>Equality Impact on Workforce</b>
<b>1. Adult Social Care and Health: Placements and Packages - Homecare Transformation</b>	<b>Overall: Positive</b> Age: Positive Disability: Positive Race: Positive Sex: Positive	<b>Neutral</b>
<b>2. Adult Social Care and Health: Fair application of NHS Continuing Healthcare (CHC) criteria across all client groups.</b>	<b>Overall: Positive</b> Age: Positive Disability: Positive	<b>Neutral</b>
<b>3. Adult Social Care and Health: Review of day services provision through Short-term and long-term approaches.</b>	<b>Overall: Positive</b> Age: Positive Disability: Positive	<b>Neutral</b>

Budget proposal	Impact on Protected Characteristics	Equality Impact on Workforce
	Race: Positive Sex: Positive	
4. Adult Social Care and Health: <b>Placements and Packages - Remodeling supported living for LD</b>	<b>Overall: Neutral</b> Age: Positive Disability: Neutral Race: Neutral Sex: Neutral	<b>Neutral</b>
5. Adult Social Care and Health: <b>Placements and Packages - Remodeling supported living MH.</b>	<b>Overall: Positive</b> Age: Positive Disability: Positive Race: Positive Sex: Positive	<b>Neutral</b>
6. Adult Social Care and Health: <b>Mental Health Placements and Packages</b>	<b>Overall: Positive</b> Age: Positive Disability: Neutral Race: Positive Sex: Positive	<b>Neutral</b>
7. Adult Social Care and Health: <b>Placements and Packages - Reduce spot residential placement purchases for physical support clients, enhanced brokerage and void efficiency.</b>	<b>Overall: Neutral</b> Age: Neutral Disability: Neutral Race: Neutral Sex: Positive	<b>Neutral</b>
8. Adult Social Care and Health: <b>NHS Funding for Reablement &amp; Continuation of Promoting Independence</b>	<b>Overall: Positive</b> Age: Positive Disability: Positive	<b>Neutral</b>

Budget proposal	Impact on Protected Characteristics	Equality Impact on Workforce
9. Adult Social Care and Health: <b>Contracts and Commissioning - Realignment of Voluntary Sector contracts to ensure value for money</b>	<b>Overall: Neutral</b> Age: Neutral Disability: Neutral Race: Neutral Sex: Neutral	<b>Neutral</b>
10. Adult Social Care and Health: <b>NHS Funding – Discharge to Assess</b>	<b>Overall: Positive</b> Age: Positive Disability: Positive	<b>Neutral</b>
11. Environment and Communities: <b>Community Safety Services Savings and Transformation Programme</b>	<b>Overall: Positive</b> Age: Positive Disability: Neutral Gender Reassignment: Positive Race: Positive Religion: Neutral Sex: Positive Sexual Orientation: Neutral	<b>Neutral</b>
12. Family and Children’s Services: <b>Repurpose of Children’s Home</b>	<b>Overall: Neutral</b> Age: Neutral Disability: Neutral Race: Neutral Sex: Neutral	<b>Neutral</b>
13. Family & Children’s Services: <b>Youth Offending</b>	<b>Overall: Neutral</b> Age: Neutral	<b>Neutral</b>

Budget proposal	Impact on Protected Characteristics	Equality Impact on Workforce
	Disability: Neutral Race: Neutral Sex: Neutral	
14. Family and Children's Services: <b>Community Adventure Play</b>	<b>Overall: Neutral</b> Age: Neutral Disability: Neutral Race: Neutral	<b>Neutral</b>
15. Environment and Communities: Hanging Baskets	<b>Neutral</b>	<b>Neutral</b>
16. Environment and Communities: Citizens' Panel	<b>Neutral</b>	<b>Neutral</b>
17. Environment and Communities: Deletion of data apprentice post in the Hub that has been vacant for 2 years.	<b>Neutral</b>	<b>Neutral</b>
18. Environment and Communities Hub	<b>Neutral</b>	<b>Neutral</b>
19. Environment and Communities: Highways – reduction in expenditure spending due to recurring underspend	<b>Neutral</b>	<b>Neutral</b>
20. Environment and Communities: Highways maintenance Programme	<b>Neutral</b>	<b>Neutral</b>
21. Environment and Communities: Highways Line Marking	<b>Neutral</b>	<b>Neutral</b>
22. Environment and Communities: Restoration of Historic Street Name Plates	<b>Neutral</b>	<b>Neutral</b>
23. Environment and Communities: Increased the graffiti removal provision	<b>Neutral</b>	<b>Neutral</b>

<b>Budget proposal</b>	<b>Impact on Protected Characteristics</b>	<b>Equality Impact on Workforce</b>
24. Environment and Communities: Additional crew for increased street cleansing	<b>Neutral</b>	<b>Neutral</b>
25. Environment and Communities: To offset the income received from the closure of the Automated Public Conveniences, located at bus stops.	<b>Neutral</b>	<b>Neutral</b>
26. Environment and Communities: Arts Grants	<b>Neutral</b>	<b>Neutral</b>
27. Environment and Communities: commercial waste	<b>Neutral</b>	<b>Neutral</b>
28. Environment and Communities: Filming income	<b>Neutral</b>	<b>Neutral</b>
29. Environment and Communities: Garden Waste income	<b>Neutral</b>	<b>Neutral</b>
30. Family and Children's Services: Benefits for Care Leavers or Commercial Efficiencies	<b>Neutral</b>	<b>Neutral</b>
31. Family and Children's Services: Joint Funding Programme	<b>Neutral</b>	<b>Neutral</b>
32. Environment and Communities: Museums income	<b>Neutral</b>	<b>Neutral</b>
33. Family and Children's Services: Commissioning processes and quality assurance of placements and accommodation	<b>Neutral</b>	<b>Neutral</b>
34. Family and Children's Services: Semi-independent accommodation	<b>Neutral</b>	<b>Neutral</b>

<b>Budget proposal</b>	<b>Impact on Protected Characteristics</b>	<b>Equality Impact on Workforce</b>
35. Environment and Communities: Parking - IT Suspension and Permit System Procurement	<b>Neutral</b>	<b>Neutral</b>
36. Environment and Communities: Increased income in Registrars through ceremony services	<b>Neutral</b>	<b>Neutral</b>
37. Environment and Communities: City Living Local Life	<b>Neutral</b>	<b>Neutral</b>
38. Environment and Communities: Libraries and Archives Growth Bid	<b>Neutral</b>	<b>Neutral</b>
39. Environment and Communities: Libraries	<b>Neutral</b>	<b>Neutral</b>
40. Environment and Communities: Libraries & Archives non-pay expenditure	<b>Neutral</b>	<b>Neutral</b>
41. Environment and Communities: Management restructure	<b>Neutral</b>	<b>Neutral</b>
42. Environment and Communities: Leisure Centres NNDR	<b>Neutral</b>	<b>Neutral</b>
43. Environment and Communities: Planning & Place - Small reduction in Development Management external spend budget	<b>Neutral</b>	<b>Neutral</b>
44. Environment and Communities: <u>Land Charges</u> income	<b>Neutral</b>	<b>Neutral</b>
45. Environment and Communities: Review of Planning support functions and delivery model	<b>Neutral</b>	<b>Neutral</b>



<b>Budget proposal</b>	<b>Impact on Protected Characteristics</b>	<b>Equality Impact on Workforce</b>
46. Environment and Communities: Structural deficit in staffing budgets	<b>Neutral</b>	<b>Neutral</b>
47. Environment and Communities: – Commercial income generation	<b>Neutral</b>	<b>Neutral</b>
48. Environment and Communities - Replacing Parking and Highway Signpost	<b>Neutral</b>	<b>Neutral</b>
49. Housing and Social Investment – Reduction in staff in Housing Needs	<b>Neutral</b>	<b>Neutral</b>
50. Adult Social Care and Public Health: Continuation of Promoting Independence	<b>Neutral</b>	<b>Neutral</b>
51. Environment and Communities: Noise Camera	<b>Overall: Positive</b> Age: Neutral Disability: Positive Race: Positive Religion: Positive	<b>Neutral</b>
52. Environment and Communities: Transport and Regulatory Services – staffing savings	<b>Overall: Neutral</b> Age: Neutral Race: Negative Sex: Neutral	<b>Neutral</b>
53. Environment and Communities: Parks Asset Management Capital Programme	<b>Neutral</b>	<b>Neutral</b>
54. Financial Management: Deletion of Treasury Manager Post	<b>Neutral</b>	<b>Neutral</b>

<b>Budget proposal</b>	<b>Impact on Protected Characteristics</b>	<b>Equality Impact on Workforce</b>
55. Corporate Strategy: Economic Development	<b>Neutral</b>	<b>Neutral</b>
56. Environment and Communities: Place Shaping Capital Bid	<b>Neutral</b>	<b>Neutral</b>
57. £100 Council Tax rebate for bands A-D	<b>Positive</b>	<b>Neutral</b>

## **6. Conclusion and recommendations**

6.1. This report has concluded that the cumulative impact of budget savings for 2023-2024 will have a Neutral impact on our communities with protected characteristics.

6.2. Regular equalities monitoring and analysis to evaluate trends and identify actions as part of the budget proposals are important to measure the impact of activities, investments and savings. Lead members and senior managers will have responsibility for overseeing this as decisions are made and service changes take place. In addition, a review of the Council's approach to EqIAs will begin in 2023 to ensure that these appropriately address the Council's Equality, Diversity and Inclusion responsibilities.

6.3. The following approach is therefore recommended:

- Early engagement with EqIA completion – services should clearly identify and consider the specific needs of different groups at an early stage of proposal development to support effective decision making.
- Data gaps – where services have identified data gaps in the EqIA process, steps should be taken to address these in the forthcoming year. This will enable better modelling of potential impacts and assessments in the future.
- Engagement – the Council should continue engagement with residents and service users to identify ways in which services can be improved and meet diverse needs.

## APPENDIX 15 – COUNCIL TAX SUPPORT FUND



THE ROYAL BOROUGH OF  
KENSINGTON  
AND CHELSEA

**Councillor Johnny Thalassites**  
**Lead Member for Finance and Customer Delivery**  
c/o. Governance Services Team  
Kensington Town Hall  
London W8 7NX

### KEY DECISION KD06183 RELATING TO THE COUNCIL TAX SUPPORT FUND

1. With regard to the report dated 13/01/23 by Head of Assessments. I:
  - (i) accept the grant of £360,401 and award the basic £25 grant to partial LCTS households with a top up from the discretionary scheme of up to £95, so that the maximum reduction from the 2023-24 council tax bill is £120.
2. In taking this decision I concur in the advice contained in the officer's report.
3. I also declare that I have no disclosable pecuniary interest in this decision nor any other significant interest in this decision which I believe should be declared in the public interest.

**Signed:** Cllr. Johnny Thalassites

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## HOUSING REVENUE ACCOUNT BUDGET 2023-24

### 1. EXECUTIVE SUMMARY

- 1.1 This report sets out the Housing Revenue Account (HRA) budget for 2023/24. It also sets out proposals for charges for tenants and leaseholders in 2023/24.
- 1.2 The report will form part of the Council's overall budget report for 2023/24 and will be considered by full Council on 1st March 2023.

### 2. RECOMMENDATIONS

- 2.1 The Leadership Team will be asked to recommend to the Council:
  - (i) The HRA budget for 2023/24 as set out in Appendix 1;
  - (ii) Rent increases are set at 7%;
  - (iii) Charges for garages and other parking facilities are increased by 7% (see Appendix 4) and
  - (iv) Charges for the Community Alarm Service are increased by 7% in April 2023.

### 3. REASONS FOR DECISION

- 3.1 The Council is required to set a balanced budget for the Housing Revenue Account and therefore cannot budget for a deficit on the Housing Revenue Account.

### 4. BACKGROUND

- 4.1 The Housing Revenue Account (HRA) contains the costs of managing and maintaining the Council's housing stock. Its primary funding sources are income from tenants rents and service charges, leaseholder service charges and commercial property rents. It is a ring fenced account which is required by statute to account for local housing provision. There can be no transfer of resources from the Council's General Fund.
- 4.2 Following the transfer of functions back from the TMO in March 2018, the need for budget increases was identified. To enable appropriate services and service improvements to be delivered, higher revenue budgets have been required and will continue to be needed over the medium term, although officers will continue to seek ways of achieving efficiency savings.

- 4.3 The budget has been set in the context of a very challenging financial outlook for the HRA, given both the future capital spending plans and the economic factors which are resulting in higher costs and higher borrowing rates.
- 4.4 The Council's policy has been to retain a working balance of £5m, with any surpluses being used to fund capital expenditure. In the current economic climate, a higher working balance would ideally be set. However, this would reduce resources available for much needed capital expenditure and we are not therefore proposing to set a higher working balance. This does present some risk and officers will need to continue to closely monitor budgets so that any adverse variances are identified and addressed early.

## **5. RENTS AND OTHER CHARGES**

- 5.1 This section sets out the proposed approach to setting rents and charges in 2023/24.

### Rent Regulations

- 5.2 In 2015, the Government announced that social rents would reduce by 1% in each of the 4 years 2016/17 to 2019/20. The Regulator of Social Housing then issued a new rent standard which set out how local authorities should set their rents from April 2020. This allows local authorities to increase rents annually by up to 1% above CPI.
- 5.3 However, in August 2022 the Government launched a consultation process regarding the rent setting process for 2023/24. This arose from concerns being raised about the affordability of rent increases to tenants in the current economic climate.
- 5.4 The full response to the consultation was published in December. This has resulted in a maximum increase of 7% in 2023/24, compared to a maximum increase of 11.1% if the rules within the rent standard had continued to apply.
- 5.5 Each property has an associated Formula Rent which is calculated in accordance with a Government formula. Under the previous rent restructuring regime, the plan was to gradually move individual rents to their Formula Rent over time. A number of Government interventions prevented many rents from converging with their Formula Rent.
- 5.6 However, where a property now becomes vacant, local authorities are permitted to set rents for new households in the properties at Formula Rent (subject to not exceeding the national cap for the relative property size). The rent standard recognises that some discretion may be needed to take account of local factors. It allows flexibility to set rents for new tenants at up to 5% above formula rent. The Council approved the adoption of this flexibility when setting the budget for 2022/23.

### Proposed Approach to Rent Setting

- 5.7 The HRA Business Plan sets out the capital expenditure aspirations over the medium term. These are significant and will require a substantial increase in borrowing.
- 5.8 In order to reduce the level of borrowing, it is suggested that the following approach is adopted:
- (i) The maximum rent increase is applied which would result in increases of 7%, and
  - (ii) Where a property is re-let, the new rent would be set at the maximum level possible using the rent flexibilities within the rent standard (i.e. 5% above the formula rent, subject to not exceeding the national property caps).
- 5.9 The former Grenfell Tower/Walk residents will continue to have protected rent and service charges.
- 5.10 The average rent in 2023/24 will be £139.80 per week which is an increase of around £10 per week. Tenants in receipt of Universal Credit Housing Cost payments will receive additional benefit entitlements that cover these rent increases, the exception being where the tenant is under occupying their property.

### Tenants Service Charges

- 5.11 Guidance from Government suggests that increases in tenants' service charges should not exceed the level of increases permitted for dwelling rents i.e. 7%.
- 5.12 However, where additional increases can be justified, service charges can be increased by a higher amount. The current world wide increases in energy costs and the disproportionate impact of the pay increase on the cleaning and caretaking services are resulting in higher increases being made to tenants service charges. Further details are set out in Appendices 2 and 3.
- 5.13 It is also planned to include a new component within the charge relating to fire safety. This covers fire risk assessments and costs relating to fire door checks.

### Support for Tenants

- 5.14 We appreciate that the increases in rents recommended will not be welcomed by our tenants, especially alongside other cost of living pressures and wider inflation. However, the Council faces the same inflationary pressures - especially within the construction and maintenance sectors – which means that without the increases in rents we will not be able to deliver the services and investment

needed to meet our longer term plans to maintain the quality and safety of our residents' homes. The approach recommended here is considered an appropriate balance between these considerations.

- 5.15 The Council has a duty to support tenants to maintain their tenancy. The Rent Income and Arrears policy was signed off by the Council in July 2021. This placed much more emphasis on support and tenancy sustainment. We have set up a financial inclusion team to work with our tenants to provide support in terms of welfare and debt advice and also have an employment support team which helps tenants find employment. In addition, we are creating a one-off provision of £300,000 to provide further support to tenants; the criteria and arrangements for accessing this provision are currently being developed.

#### Parking Charges

- 5.16 During 2023, Housing Management will be consulting on a number of proposals relating to its parking services including its charging policy. Some initial proposals have already been shared with the TCC. However, any changes to the charging policy will be subject to consultation with residents and will not therefore be implemented from April 2023. The schedule of charges from April 2023 will be based on current charges, with an inflationary increase.
- 5.17 It is proposed that in 2023/24 charges for garages and other parking facilities are increased by 7%. This level of increase is similar to both the level of rent increase and also increases being applied across the Council where it has discretion to increase charges. Where parking facilities fall within a Traffic Management Order, the charges for these must be approved by the Lead Member for Planning, Place and the Environment. The proposed charges from April 2023 are set out in Appendix 4.

#### Community Alarm Service

- 5.18 Similarly, charges for the Community Alarm Service will increase by 7%. The monthly charge from April 2023 will be £32.50 for the visiting service and £19.80 for the monitoring service.

### **6. NEW HOMES**

- 6.1 During 2023/24, the Hewer Street and Kensal Road developments within the New Homes Programme will deliver 58 new homes, of which 28 will be let at a social rent. The 28 social rent properties will need to be acquired by the HRA. The budget presented in this report does not reflect the acquisition of these properties and the budget will be amended in year once the financial implications are finalised. However, the values at which the properties are acquired will not be detrimental to the overall HRA position.



## 7. HRA BUDGET SUMMARY

7.1 The following table summarises the changes to the Working Balance in both 2022/23 and 2023/24 (a more detailed breakdown is provided in Appendix 1):

Heading	2022/23 Budget £'000	2022/23 Forecast Outturn £'000	2023/24 Draft Budget £'000
Total Budgeted Gross Expenditure	57,742	57,514	70,215
Total Income Budgets	61,755	62,369	73,252
<b>Net Budgeted Surplus (-) /Deficit</b>	<b>-4,013</b>	<b>-4,855</b>	<b>-3,037</b>

7.2 Further details are set out in the following appendices:

- Expenditure Budgets (Appendix 2) and
- Income Budgets (Appendix 3).

7.3 The following table sets out the forecast level of Working Balance at 31<sup>st</sup> March 2024:

	£'000
Balance at 1 <sup>st</sup> April 2022	5,000
Add projected contribution in 2022/23	4,855
Less transfer to fund Capital Programme	-4,855
<b>Balance at 31<sup>st</sup> March 2023</b>	<b>5,000</b>
Add projected Contribution in 2023/24	3,037
Less transfer to fund Capital Programme	-3,037
<b>Balance at 31<sup>st</sup> March 2024</b>	<b>5,000</b>

## Appendix 1

<b>Housing Revenue Account</b> Budget 2023-24					
Service	Budget 2022-23	Forecast Outturn 2022- 23 (Period 9)	Proposed Budget 2023-24	Variance	Variance
	£'000	£'000	£'000	£'000	%
<b>Expenditure</b>					
Management Cost - Housing Management	16,349	16,705	17,793	1,444	8.8%
Repairs and Maintenance	16,382	16,141	17,223	841	5.1%
Concierge	315	380	330	15	4.8%
Community Alarm System (CAS)	635	647	696	61	9.6%
Fire Related Expenditure	1,269	1,197	1,293	24	1.9%
Survey	610	100	350	-260	-42.6%
Digital TV	298	298	100	-198	-66.4%
Energy Costs - Electricity and Gas	3,256	3,256	9,500	6,244	191.8%
Cleaning Services	3,770	4,030	4,202	432	11.5%
Refuse Collection	286	260	306	21	7.2%
Pest Control	295	345	345	50	16.9%
Council Tax, NNDR for Vacant Properties	237	342	315	78	33.0%
Insurance Costs	2,315	2,384	2,638	323	14.0%
Recharges from Corporate Services	1,250	1,356	1,356	106	8.5%
Provision for Bad Debts	760	760	800	40	5.3%
Capital Charges	5,950	5,182	8,526	2,576	43.3%
Depreciation - Dwellings and Non Dwellings	3,591	3,968	3,968	377	10.5%
Carnival	76	65	75	-1	-1.3%
Tenancy Support	0	0	300	300	0.0%
Other Expenditure	100	100	100	0	0.0%
	<b>57,742</b>	<b>57,514</b>	<b>70,215</b>	<b>12,473</b>	<b>21.6%</b>
<b>Income</b>					
Dwelling Rents - Rent and Hostels	-44,590	-44,590	-47,728	-3,138	7.0%
Commercial Properties Rent Income	-3,660	-3,566	-4,000	-340	9.3%
Income from parking facilities	-680	-656	-706	-26	3.8%
Tenants Service Charges	-4,957	-4,957	-6,770	-1,813	36.6%
Leaseholder Service Charges	-3,313	-3,313	-4,086	-773	23.3%
Heating and Hot Water Charges	-1,992	-1,992	-6,847	-4,855	243.7%
Insurance Charges - Leaseholders	-1,450	-1,450	-1,500	-50	3.4%
Community Alarm System (CAS)	-512	-512	-540	-28	5.4%
Charges for management of properties held in General Fund	-500	-500	-500	0	0.0%
Interest income	-100	-833	-575	-475	475.0%
	<b>-61,755</b>	<b>-62,369</b>	<b>-73,252</b>	<b>-11,497</b>	<b>18.6%</b>
<b>In year Revenue Surplus (-)/Deficit</b>	<b>-4,012</b>	<b>-4,855</b>	<b>-3,037</b>	<b>975</b>	<b>-24.3%</b>
Transfer to fund Capital Programme	4,012	4,855	3,037	-975	
<b>Contribution to (-) or from(+) Working Balance</b>	<b>-0</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>-178.9%</b>
<b>Working Balance b/fwd</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-0</b>	<b>0.0%</b>
<b>Contribution to (-) or from(+) Working Balance</b>	<b>-0</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Working Balance c/fwd</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>	<b>0</b>	<b>0.0%</b>

## EXPENDITURE BUDGETS

This Appendix comments on the expenditure budgets within the HRA and explains the main reasons for changes.

### Management Costs – Housing Management

- 1.1 A budget of around £18 million is being set for 2023/24. This mainly comprises the costs of employing staff and the associated accommodation and office expenses.
- 1.2 The budget includes provision for a separate management presence at the Lancaster West Estate.
- 1.3 The budget increase is around 9% which includes provision for the pay award in 2023/24 (yet to be agreed) and increases in staffing budgets within Home Ownership.

### Surveys

- 2.1 The budget for 2023/24 includes provision to undertake some stock condition and energy surveys.

### Electricity, Heating and Hot Water

- 3.1 This budget funds the energy costs relating to the 'common parts' within buildings and also the provision of communal heating and hot water systems.
- 3.2 The energy is purchased through a consortium which buys energy on the wholesale markets. The costs depend upon both usage and price. The 2023/24 budget is based on estimates provided by the consortium, clearly actual costs could fluctuate upwards or downwards depending upon usage.
- 3.3 Appendix 1 shows a budget increase of 192%. This increase reflects the significant increases in energy costs which are being experienced worldwide. It also reflects the successful purchasing during 2021/22 which resulted in increases generally being much lower than domestic customers were experiencing.

### Cleaning Services

- 4.1 The cleaning service is now being provided through an in-house team following the termination of the previous contractor in 2021.

- 4.2 Following the transfer of services, the ongoing staffing structure for the service has been determined in consultation with staff. The increase in budget reflects the cost of this structure, increments paid to staff as they move up the Council's scales and the pay award effective from April 2022. This pay settlement resulted in all staff receiving a flat rate increase which therefore had a disproportionate impact on the cleaning service as the majority of staff are employed on lower grades.
- 4.3 These additional costs of providing cleaning services will in turn result in higher service charges to both tenants and leaseholders.
- 4.4 During 2023, we plan to consult with residents on the larger estates about the current cleaning services being provided, this could impact on future service charges made for these services.

#### Pest Control

- 5.1 The budget increase reflects the additional provision for pest proofing.

#### Vacant Properties – Council Tax/Business Rates

- 6.1 The budget being set for 2023/24 reflects the current costs arising on void properties. However, the actual costs in year will reflect the number of vacant dwellings and commercial properties.

#### Insurance

- 7.1 The budget provision for insurance costs in 2023/24 has increased by 14%, although it should be noted that the actual insurance premiums have not yet been finalised.
- 7.2 This increase reflects the inflationary pressures on building materials and labour costs and claims performance within the industry.

#### Recharges from Corporate Services

- 8.1 The budget provision has increased by 8% reflecting higher costs being made for IT and HR services.

#### Capital Financing Charges

- 9.1 The overall current level of debt is £213 million. This will increase as additional borrowing is required to finance the future capital programme. This debt is funded

through a combination of loans from the Public Works Loan Board and use of the Council's cash reserves within the General Fund, referred to as internal borrowing.

9.2 The level of capital financing charges reflects:

- a) The assumed levels of future borrowing (an additional £75m in 2023/24)
- b) some old debts maturing and being refinanced at a much lower cost and
- c) the level of debt funded through General Fund cash reserves.

### Depreciation

10.1 An increase in the budget provision of £377,000 reflects the value of HRA assets. It also reflects the appropriation of 33 properties from the General Fund to the HRA. This provision is required to meet accounting standards, however, the provision is used to finance capital expenditure and is therefore retained within the HRA.

**Appendix 3****INCOME BUDGETS**

This Appendix comments on the income budgets within the HRA and explains the main reasons for changes.

Dwelling Rents

- 1.1 The budgeted income in 2023/24 is 7% more than that assumed in the 2022/23 budget
- 1.2 This assumes rent increases to existing tenants are set at 7%, which is the maximum permitted under the revised rules which have been set following a consultation process.
- 1.3 The budget allows for the loss of income on void properties. Given the planned refurbishment work, a higher level of voids is assumed on the Lancaster West Estate.

Commercial Properties – Rental Income

- 2.1 An increase in income from commercial properties is forecast in 2023/24. This is mainly due to income being receivable from one property following a 12 month rent free period.

Service Charges - Tenants

- 3.1 The increase in budgeted income from charges is mainly due to:
  - (i) The significantly increased costs of providing both communal and estate lighting due to the higher costs of energy being experienced across the world;
  - (ii) The higher costs of the cleaning and caretaking team (see above) and
  - (iii) A new component relating to fire safety being included within the service charge. This covers fire risk assessments and costs relating to fire door checks (a new burden required by Central Government).
- 3.2 The actual amounts will be determined over the next few months and actual charges may differ slightly. The budget makes assumptions around voids.

Service Charges – Leaseholders

- 4.1 The increase in budgeted income from charges is mainly due to:
- (i) The significantly increased costs of providing both communal and estate lighting due to the higher costs of energy being experienced across the world and
  - (ii) The higher costs of the cleaning and caretaking team (see above).

Heating and Hot Water Charges

- 5.1 Charges will reflect the usage levels incurred in recent years, but will also reflect the increased costs of procuring energy.

Interest Income

- 6.1 The HRA receives interest on its balances. The level of interest anticipated in 2023/24 has increased considerably due to the higher rates currently available.

## CHARGES FOR PARKING PERMITS

<b>Charges for Tenants and Leaseholders (TLSC) from 1 April 2022</b>		
Facility	Prices from 1 April 2022 - 31st March 2023	Prices from 1 April 2023 - 31st March 2024
Self-Contained Garage – North (excluding Lancaster West)	14.49	15.51
Self-Contained Garage – South	28.48	30.47
Self-Contained Garage – Norwood Green, Southall	7.60	8.13
External Hardstand – North (inc. Lancaster West)	5.79	6.20
External Hardstand – South	7.46	7.98
Indoor Car Park Bay – Elm Park Gardens	28.88	30.90
Indoor Car Park Bay – Walnut Tree House	15.57	16.65
Indoor Car Park Bay – Warwick Road	13.22	14.14
Indoor Car Park Bay – Worlds End	19.01	20.34
Charges to tenants and leaseholders with a disabled persons purple badge	Nil	Nil

<b>Charges for Other Users (OUSC) from 1 April 2022 *</b>		
Facility	Prices from 1 April 2022 - 31st March 2023 *	Prices from 1 April 2023 - 31st March 2024
Self-Contained Garage – North (excluding Lancaster West)	36.22	38.76
Self-Contained Garage – South	71.20	76.18
Self-Contained Garage – Norwood Green, Southall	18.99	20.32
External Hardstand – North (inc. Lancaster West)	14.47	15.49
External Hardstand – South	18.63	19.93
Indoor Car Park Bay – Elm Park Gardens	72.19	77.24
Indoor Car Park Bay – Walnut Tree House	38.89	41.62
Indoor Car Park Bay – Warwick Road	33.02	35.33
Indoor Car Park Bay – Worlds End	47.52	50.85

\* VAT will be added to these charges



## Appendix 17

### Housing Revenue Account - Business Plan – January 2023

#### **1. Purpose**

- 1.1 While the Housing Revenue Account (HRA) budget report concentrates on 2023/24, the HRA Business Plan looks at the financial position over the medium to longer term. In particular, it looks at the impact of undertaking planned capital works.
- 1.2 This key purposes of this document are to:
- (i) Set out the capital investment requirements for the Council's housing stock and other proposals for housing related capital expenditure. The Plan sets out plans over 6 years 2022/23 to 2027/28;
  - (ii) Set out potential sources of capital funding including additional borrowing;
  - (iii) Comment on the viability of the Business Plan, the inherent risks and uncertainties; and
  - (iv) Update on the Council's plans to deliver additional properties over the medium term.

#### **2 Background and Financial Context**

- 2.1 Capital budget requirements reflect the condition of the housing stock, the refurbishment plans for the Lancaster West Estate but also the Council's desire to achieve its 2030 carbon net zero target.
- 2.2 This is resulting in a much expanded HRA capital programme which brings challenges in terms of both deliverability and affordability.
- 2.3 Housing providers need to comply with various new regulations and legislative requirements, for example the Fire Safety Act, Building Safety Act and anticipated changes to the Decent Homes Standard. These new requirements will increase our costs and in many cases we won't be able to pass these onto to tenants.
- 2.4 The economic outlook for the UK is extremely uncertain, inflationary increases and the costs of borrowing being key unknowns.
- 2.5 Locally, in order to deliver service improvements, our Housing Revenue Account (HRA) has had to fund higher levels of revenue spending following the transfer of functions from the TMO to the Council in 2018. To some extent, these high revenue costs are continuing.

- 2.6 Also, the national restrictions on rents levels (a 1% reduction each year over a 4-year period to 2019/20) and now a one year cap have negatively impacted on the level of HRA balances which in turn are reducing the level of revenue funding available to fund capital expenditure. Going forward, there is uncertainty around whether future rent increases above inflation will be permitted.

### **3 Housing Strategy and Asset Management of the Stock**

#### **Housing Strategy**

- 3.1 In December 2019, the Leadership Team agreed the Kensington and Chelsea Housing Strategy (2019-22). The Strategy is a cross-Council strategy which involves all Council departments, not just Housing services. It sets out a vision for Housing in Kensington and Chelsea and provides a framework for the development of Housing policies, plans and new initiatives across the Council. A review of the Strategy and associated action plan has already commenced, with recommendations to members (including scrutiny) coming forward in 2023.

#### **Asset Management Strategy**

- 3.2 In February 2021, the Housing Asset Management Strategy was approved by the Leadership Team. This document sets out the framework on how we will deliver our public promise.
- 3.3 We have recently carried out structural concrete condition surveys as well as specialist mechanical and electrical surveys. We continue to increase our knowledge of the portfolio and improve our understanding of what investments are required to meet the promises we have given to our residents.
- 3.4 With our increased knowledge, it has allowed us to re-profile investment needs to mitigate our Health and Safety actions, making homes wind and weathertight, making the appropriate level of investment and achieving the Council's ambitious 2030 Carbon net Zero target. This is the primary focus of the Council's on-going approach to Asset Management across its Housing stock.
- 3.5 The Council has committed to a new investment standard. The Council manages a variety of homes with many built at different times, with different styles, methods of construction and layouts. Despite these variations, it is important that all residents have access to the same standard of work. The investment standard is broken down into five principles where we aim that each home should:
- Be safe
  - Be in good state of repair
  - Be sufficient warm and dry
  - Be accessible
  - Have well-functioning facilities

Where homes are accessed via communal areas or are based on estates, we will invest to keep those areas safe and in a good state of repair.

3.6 With the anticipated implementation of a new Decent Homes Standard, we will continue to invest sensibly in our existing stock making sure we surpass standards when relevant to make sure we are working towards the revised standard before its implementation.

#### **4 Carbon Net Zero**

4.1 The Council has set a target of being carbon net zero by 2030 (with a corresponding target for the wider borough by 2040). The Council's housing stock is one of the largest contributors to the Council's current emissions, and therefore tackling the carbon emissions from Council homes is one of the single most important tasks in meeting the 2030 ambition.

4.2 The Council is proposing to make a significant investment over the next three years on works to the fabric of our buildings which will include insulation of our roofs, windows and walls. We are also committed to upgrading our communal heating and hot water systems. Where communal systems are to be replaced, rather than replacing like for like, the Council is committed to carrying out a feasibility exercise and where advisable, installing a low carbon technology system that in turn will increase system efficiency and reduce energy usage and bills.

4.3 Where communal lighting is renewed, there is a commitment to use more energy efficient forms of lighting and controls, which should in turn, result in reduced energy bills.

4.4 The Council is determined to work to reduce fuel poverty for its residents and to ensure that all planned stock investment work reflects this ambition as much as possible, within existing physical, technical and financial constraints.

4.5 The carbon net zero strategy and action plan has been developed and tackled on ten major tasks:

- To upgrade 27 communal heating plants
- Building fabric improvement
- To build in power system upgrades into current cyclical works
- To upgrade communal LED lights and sensor controls
- To develop a plan for ventilation systems to improve health and air quality and address overheating
- To investigate on renewable energy suppliers and procurement process
- To investigate on self – generation options
- To establish energy data system
- To work out a communication programme with resident liaison officers on behaviour change and carbon awareness
- To work out a subsidy energy plan for fuel poverty

#### **5 Lancaster West Estate**

- 5.1 In line with arrangements adopted soon after the Grenfell Tower tragedy, the Lancaster West Estate (and investment in its homes and wider neighbourhood) is managed separately from the rest of the Council's housing stock. This separation is also reflected in the budget and business plan for the housing revenue account.

#### Progress to Date

- 5.2 Initial budget provision of £57.9m was approved in July 2019. This has enabled the council to commence a comprehensive refurbishment programme co-designed with residents. This is being funded through Government funding and Council contributions. Further council contributions have been made to match fund the successful securing of grant funding from BEIS, the GLA, Mayor of London, and European Union in 2021, which together total over an additional £20m of investment for the estate.
- 5.3 To date, 48% of all tenanted properties have been refurbished to a "21<sup>st</sup> century model standard", which has been developed with hundreds of residents. Satisfaction with these homes is at 89%.
- 5.4 Design teams have been procured to work with residents to explore a range of options that meet resident preferences and expectations, as well as the council's ambition to improve energy performance of the homes it manages. Works to the main buildings commenced in mid-2021 and will scale up through 2023. So far, energy-efficient roofs, video door entry pilots, ventilation system pilots, wand triple-glazed windows pilots have proved successful.
- 5.5 The current gap in terms of reaching carbon-neutrality is forecast to be £25m in terms of the fabric elements of the buildings, as well as viable solar PV panels to generate clean energy on the estate, sustainable drainage and other climate adaption measures.
- 5.6 The council continues to explore additional grant and funding opportunities to meet strategic objectives of the Lancaster West refurbishment, as a key housing legacy of Grenfell recovery.
- 5.7 Preferential borrowing opportunities from the Mayor of London, UK Investment Bank and other sources specifically for Lancaster West are being explored in order to potentially fund some of these elements, alongside other opportunities including further bids to the Social Housing Decarbonisation Fund.

#### Notting Dale Heat Network

- 5.8 A renewable heat network using a combination of heat pumps to deliver on the Council's goal of being carbon net zero by 2030 is also being explored, with grant funding of £246,000 already successfully secured from BEIS to undertake an in-depth feasibility study, plus more recently £1.1m from the Heat Network Investment Programme also run by BEIS.
- 5.9 The heat network, whilst requiring significant capital expenditure, could eventually be used to power thousands of homes across Notting Dale, and the wider North

Kensington community to enable carbon-neutrality. The commercial viability of the heat network has been modelled as viable despite recent energy market fluctuations. A Resident Price Promise has been developed with residents to ensure that those council tenants and leaseholders on the new renewable heat network will be paying tariffs similar to those who remain on gas combi boilers or gas-powered communal networks in the early years of the scheme.

- 5.10 The level of capital expenditure that would need to be met by the HRA remains at £17.5m, as agreed in the 2021 HRA Business Plan.

## **6 Delivery of New Homes**

- 6.1 The Council is committed to the New Homes Delivery Programme (NHDP) with the aim of delivering 600 new homes, of which at least 300 will be let at a social rent.
- 6.2 In order to be able to afford to deliver the greatest possible number of homes at social rent we will also build intermediate rented homes (targeted at key workers) and market rent homes, and most developments will also have community facilities incorporated in them (dependent on the size of the development).
- 6.3 Most of these homes will be developed on sites owned by the Council. If other suitable sites that are owned by others are identified these will be considered subject to a financial appraisal to consider the cost of purchasing the land and developing ourselves, or purchasing homes already developed by a third party.
- 6.4 The commitment that has been made to the residents of the Borough is that on all these sites the new homes will be built without the loss of any existing homes.
- 6.5 During the construction phases, costs will be held within the Council's General Fund. Following completion, the properties to be let at a social rent will be appropriated to the Housing Revenue Account. The values at which the HRA acquires the properties are still to be determined but will be at a value that is not detrimental to the HRA i.e., the rents received from those properties will match or exceed the costs of managing and maintaining the properties plus the costs of borrowing incurred to acquire them.
- 6.6 In 2023/24, the schemes at Kensal Road and Hewer Street will all complete. The HRA will acquire units for social rent at Kensal Road.

## **7 Current Stock – Investment Requirements**

- 7.1 The following table summarises the level of expenditure we would like to undertake, resources permitting. This has been based on data from stock condition surveys, works needed to satisfy the carbon net zero target and the planned

refurbishment works at Lancaster West. These figures allow for inflation and include provision for delivery.

**Table 1: Capital Spending Needs (outturn prices)**

	£m
2022/23	67
2023/24	130
2024/25	112
2025/26	102
2026/27	96
2027/28	112
<b>Total</b>	<b>619</b>

Further details are set out in Appendix 1.

- 7.2 This is a significant level of capital investment and is much higher than we have ever invested in previous years. The actual value of our stock as shown on the Council's balance sheet is £809m. This valuation recognises the properties are used for social rent tenancies rather than for market rent lettings.

## 8 Funding Gap

- 8.1 The Council's policy is to retain a working balance on the HRA of £5 million. The financial modelling assumes that surpluses above this level will be used to directly fund capital expenditure. These contributions are in addition to the annual depreciation provisions, which are being set aside for capital works.
- 8.2 The planned capital works will reduce the need for revenue repairs. We have assumed that at the end of the 6-year period annual revenue maintenance costs reduce by £3m. This should result in higher revenue surpluses which in turn means greater revenue contributions being available to fund capital expenditure.
- 8.3 The following table summarises the non-borrowing funding which we anticipate being available over this 6 year period:

<b>Funding Sources</b>	<b>£m</b>
Capital Receipts (Non-General Fund) – this includes receipts from anticipated lease extensions but does not include receipts from the RTB sales which have to be accounted for differently	8
General Fund Capital Receipts allocated to HRA Programme	27
General Fund Capital Receipts towards Lancaster West Refurbishment	13
Grants – Lancaster West Refurbishment	24
Grants – Nottingdale Heat Network	12

Grants – Carbon Net Zero (assumption is 25% of costs of related works will be grant funded)	17
Contributions from Leaseholders (based on £619m spend)	83
Planned revenue contributions	33
New Homes surplus	2
<b>Total</b>	<b>219</b>

8.4 Assuming these assumed funding sources are available, then we will have a funding gap of £400m over the 6 year capital programme. This funding gap will increase in subsequent years.

## **9 Use of Additional Borrowing**

9.1 If we were to close this funding gap by borrowing £400m, then our overall borrowing would amount to £613m. This equates to 75% of the value of our stock (£809m) as shown on the Council's balance sheet.

9.2 The Council currently lends funds to the HRA at a rate that is beneficial to the HRA, but fair to the Council Tax payer. This is referred to as internal borrowing. Currently, the HRA has loans totalling £213m, of which £110m are through internal borrowing. A recent exercise has reviewed the potential for increasing the level of internal borrowing available to the HRA. This review has concluded that increasing this facility would not be prudent at this stage. Any external borrowing would therefore need to be raised through external sources.

9.3 If we were borrow an additional £400m, then based on current advice from our advisors, our forecasting shows the HRA working balance would drop below £5m in 2025/26. However, in 2026/27 it would actually go into deficit which would be illegal.

9.4 This level of borrowing is therefore not sustainable by the HRA.

## **10 Planned Way Forward**

10.1 Given the funding gap, we cannot at this stage set a capital programme for the full period shown above.

10.2 The plan is to set budgets for 2 years – 2023/24 £110m and 2024/25 £105m. This will enable the projects and schemes that have been consulted upon to be progressed over the next 2 years.

10.3 However, further work to agree options for closing the funding gap will need to be progressed over the next year.

## **11 Options to address the funding gap**

11.1 This section sets out a number of ways which could be considered to close this funding gap:

### The Level and Profile of Expenditure

11.2 The level and timing of capital investment over this period could be reviewed. This would either mean stretching the Capital Programme over a longer timescale or removing items from the Programme. This could include reviewing the timescale for achieving the carbon net zero goal.

11.3 Such action would reduce the level of borrowing and associated financing costs. However, this approach could result in a higher level of capital investment being needed at a later date or revenue savings arising from capital investment being delayed.

### Income Generation

11.4 Charges could be increased or introduced for services currently provided free.

11.5 There may be options to use space creatively to generate an income source.

### Sale of Vacant Dwellings

11.6 Where properties are sold, the receipts arising can be used to either repay debt or finance other housing related capital expenditure.

11.7 However, the sale of dwellings does reduce the number of properties available for social lettings and in turn mean that families have to stay for longer in temporary accommodation (TA). Costs of TA are met from the General Fund rather than the HRA, however, the budget for TA is overspending due to issues around the supply of this accommodation.

11.8 The proceeds from a sale could be used to purchase another property at a lower value. In this way there is no reduction in the number of social rented units but a smaller net receipt would still arise from this process.

11.9 There may also be some properties that are uneconomical to repair, where an outright sale is the most appropriate course of action.

11.10 If a decision were taken to sell and possibly reprovide some properties, then we would need to make sure the processes for selling, buying and conveyancing were all in place.

### Borrowing



- 11.11 It is inevitable that some additional borrowing will be required.
- 11.12 Where additional borrowing is required, local authorities would normally use the Public Works Loan Board to arrange this facility. However, given the amounts in question and the current volatility in interest rates, alternative sources of borrowing should be explored. Housing will work with treasury colleagues to determine the most appropriate approach to increase borrowing.
- 11.13 However, the need to repay the debt at some point should be considered as part of the process. We currently have no plans or ability to repay any of our existing debt, and realistically any additional loans would not be repayable over the medium term.
- 11.14 We will continue to work on all the options set out above, to look at both the advantages and disadvantages of the options. The most likely outcome is that a combination of the options will be taken forward.
- 11.15 Tenants and leaseholders will be closely involved in this process, but it is inevitable that if the funding gap is to be addressed then some difficult and unpopular decisions will need to be taken.

## **12 Future Risks**

- 12.1 In addition to the economic risks and uncertainty around rent policy, there are a number of other risks which are considered in this section.

### Future Spending Requirements

- 12.2 The greatest risk around future spending requirements is probably the cost of works needed to achieve carbon net zero status. The provisions included are based on external advice but as the programme continues these cost estimates may prove to be understated.
- 12.3 The works needed to our stock are based on the results of several stock condition surveys. However, it is possible that further works may be identified in future as the condition surveys are refreshed.

### Rent Policy

- 12.4 Dwelling rents are the largest source of revenue funding to the HRA. However, when setting rents local authorities have to adhere to the rent standard, issued by the Regulator of Social Housing.
- 12.5 In April 2012, the housing rent subsidy system was abolished and we moved to self-financing which aimed to provide local authorities with more control and

certainty around their housing finances. For each authority there was a debt settlement which was based on an assumed rent policy being applied.

- 12.6 Since 2012, there have been a number of changes to rent policies which have undermined the self-financing settlement. Changes to rent policy can be extremely significant as the effects compound over the life of the business plan.
- 12.7 Going forward, we only have certainty for the rent policy being applied in 2023/24. The recent consultation also sought comments regarding 2024/25 but the outcome of the consultation only set rules for 2023/24.
- 12.8 At this stage we are unclear whether rents will revert to inflationary levels or whether we will again be allowed to increase rents above inflation (CPI +1% was the current policy before the recent consultation).
- 12.9 Our financial model assumes a rent cap of 5% in 2024/25, with rents linked to inflation in subsequent years.
- 12.10 This remains one of the key risks in our ability to successfully plan over the medium to long term.

#### Deliverability

- 12.11 Delivering a much greater Capital Programme presents a significant risk to the service. To mitigate risks, robust governance arrangements are in place, together with us recruiting a sufficient number of high-quality staff. This is supported by a new procurement plan. We are currently out to tender for a new framework through which we can successfully deliver these improvements which we are optimistic will attract contractors that want to work with the Council in partnership, demonstrating the contractor's desire to share the risk and reward of such partnerships and delivering greater value for money for the Council. The Social Value Act and the Council's emerging Social Investment Strategy will play a larger part in these future contracts, giving the Council greater opportunities to work more closely with our residents. Social Investment has the potential to release millions of pounds of money for community benefit. It encourages smarter spending to not only deliver a proposed service, but also address social, economic and environmental issues in our local community.

### **13. Resident Engagement**

- 13.1 The Council has been working closely with residents to establish a culture of openness and transparency in the management of the stock and the provision of the Housing service. Much progress has been made, although it is recognised that this is an ongoing process.
- 13.2 There is scheme-based consultation throughout the capital programme process. Residents are invited and supported to be involved in every stage of the process,

including the initial scoping exercise, shaping the Schedule of Works, suggesting social value projects and helping to evaluate tenders.

- 13.3 We also set up a task and finish group with residents to shape the procurement plans for the new framework which is currently out to tender. We are hopeful residents will assist us in evaluation of these tenders but this can be quite time consuming.

## **14. Conclusions**

- 14.1 The Council has made considerable progress in identifying its future capital spending requirements in relation to its housing stock. The levels of capital expenditure have started to increase as we start to deliver our plans, although it is recognised that our planned works will take a number of years to be delivered.
- 14.2 The economic position and Government policies are hindering our ability to financially plan over the medium to long term. However, it is clear that over the medium term we have a capital funding gap which cannot be addressed solely by additional borrowing. Either spending plans will need to be reduced or alternative funding sources identified.
- 14.3 We have consulted on a number of schemes and have plans to undertake these projects in the next couple of years, so the spending plans for 2023/24 and 2024/25 need to be supported at this stage.
- 14.4 The options set out above to close the funding gap will be considered during 2023/24, consulting with tenants and leaseholders as proposals become clearer.

## Appendix 1

Programmes	2022.23 £'000	2023.24 £'000	2024.25 £'000	2025.26 £'000	2026.27 £'000	2027.28 £'000	TOTAL £'000
Aids and Adaptations	526	600	608	634	664	697	3,729
Building Envelope	23,517	40,224	39,128	40,763	42,707	44,854	231,194
Capitalised Repairs	2,575	2,840	1,673	1,584	1,659	1,743	12,074
Capitalised Voids	1,700	1,850	1,292	1,346	1,410	1,481	9,081
Commercial Properties	67	30	180	188	93	98	656
Common Lighting and Electrics	693	4,798	1,499	1,562	1,636	1,719	11,907
Communal Heating and Water	1,851	3,010	13,804	14,380	15,066	15,824	63,934
Contingency	0	110	0	0	0	0	110
External Works	484	650	857	892	935	982	4,800
Fire Related	2,952	8,024	805	839	879	923	14,422
Fire Safety Works	716	2,231	65	67	69	71	3,219
Individual Heating	415	11	372	388	406	427	2,019
Kitchens and Bathrooms	0	2,155	6,251	6,385	6,558	6,752	28,101
Lifts	2,038	1,685	1,685	1,721	1,767	1,820	10,717
Staff + Equipment Costs	6,938	7,330	1,068	1,091	1,120	1,153	18,700
<b>Sub Total</b>	<b>44,473</b>	<b>75,548</b>	<b>69,288</b>	<b>71,840</b>	<b>74,970</b>	<b>78,544</b>	<b>414,662</b>
Zero Carbon	2,154	4,386	12,091	12,349	11,790	24,280	67,050
New Build	0	0	0	45	46	47	138
IT Developments	631	446	202	207	212	0	1,698
Lancaster West	19,535	49,505	30,124	18,169	8,606	9,532	135,471
<b>Total Expenditure</b>	<b>66,793</b>	<b>129,885</b>	<b>111,705</b>	<b>102,610</b>	<b>95,624</b>	<b>112,403</b>	<b>619,019</b>

## **Appendix 18**

### **Schedule of Draft Fees and Charges 2023/24**

This document includes fees and charges that have been proposed for 2023/24 and in some cases 2024/25 for services which need to facilitate advance bookings.

The proposed fees and charges are presented by directorate for the purposes of this report.

There are increases that broadly follow the 8% increase set out in the budget report in November with some small deviation either in % or absolute amount being allowed for in this. For example, where the fee or charge is only a few pence, a small change appears as a larger % increase.

Notable exceptions (marked **◆**) are explained in Appendix D.

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**DIRECTORATE: ENVIRONMENT AND COMMUNITIES  
DEPARTMENT: CLEANER, GREENER AND CULTURAL SERVICES**

**SERVICE: STREET CLEANSING (20% Discount Applied for Charities)**

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>HOUSEHOLD BULKY COLLECTIONS - VAT Zero rated</b>			
Up to 10 items of unwanted household furniture, electrical items/appliances or similar items	34.00	39.20	15.3%
<b>REMOVAL FROM GULLIES</b>			
Standard Charge	84.50	91.30	8.0%
Pensioners and registered Disabled (10% Of Standard charge)	8.50	9.20	8.2%
<b>OTHER REMOVALS FROM THE HIGHWAY</b>			
Shopping Trolleys - Removal, transport and administration	61.50	66.45	8.0%
Removal of Estate Agent Boards (per board)	173.80	187.75	8.0%
Removal of Small Items from the Highway - Standard Charge	78.15	84.45	8.1%
Removal of Small Items from the Highway - Storage per day	10.40	11.25	8.2%
Removal of debris after a motor incident (minor accident)	Actual Cost	Actual Cost	N/A
Removal of debris after a motor incident (major accident)	Actual Cost	Actual Cost	N/A
Removal of Builders waste or other fly tipped items on the Highway	Actual Cost	Actual Cost	N/A
Removal of damaged items/debris as a result of extreme weather events	Actual Cost	Actual Cost	N/A
<b>Removal of abandoned vehicles from land other than the public highway or Council land</b>			
- Inspection/Admin Fee	111.50	120.45	8.0%
- Removal/Admin Fee	167.30	180.70	8.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>Additional Street Cleaning or Graffiti Removal – Private Services</b>			
Up to 1 hour		71.40	New Charge
Up to 2 hours		117.60	New Charge
Up to 3 hours		169.90	New Charge
Up to 4 hours		219.40	New Charge
Up to 5 hours		285.10	New Charge
Up to 6 hours		334.60	New Charge
Up to 7 hours		384.10	New Charge
Up to 8 hours		444.60	New Charge

## SERVICE: STREET ENFORCEMENT

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>DISTRIBUTION OF FREE LITERATURE LICENCES (Zero VAT)</b>			
Standard Application Fee for each Site for 1 Distributor (A Site is a Street) for up to 1 Month	212.05	229.05	8.0%
Short Notice Application Fee for each Site for 1 Distributor (A Site is a Street) for up to 1 Month	256.35	276.90	8.0%
Additional Fee for applications over 1 Month (£ per month)	11.35	12.30	8.4%
Each Additional Distributor at each Site	30.00	32.40	8.0%
Administration charge for alterations to licenses which have already been issued (including the replacement of licenses and or distributors permit IDs.	45.50	49.15	8.0%
Newspaper distributors outside underground stations only - placement of paper distribution containers to be used only during licence operational period in partnership with a distributor. (£ per month)	10.60	11.45	8.0%

## SERVICE: PUBLIC CONVENIENCES ♦

Fee Description	2022-22 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Public conveniences - charge per use	0.20	0.20	0.0%

## SERVICE: COMMERCIAL WASTE (20% Discount Applied for Charities) ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>BAGGED WASTE &amp; RECYCLING</b>			
General Waste Sacks - cost per sack	2.05	2.15	5.0%
Recycling Sacks - cost per sack	1.25	1.25	0.0%
<b>WHEELIE BIN WASTE &amp; RECYCLING</b>			
23 Ltr Caddy - Food Waste - cost per empty	1.25	1.25	0.0%
120/140 Ltr Wheelie Bins - Food Waste - cost per empty	5.70	5.70	0.0%
Waste collection charge 240 L General	6.80	7.15	5.2%
Waste collection charge 240L Recycling	2.80	2.80	0.0%
360 Ltr Wheelie Bins - General Waste - cost per empty	8.25	8.70	5.5%
360 Ltr Wheelie Bins - Recycling - cost per empty	3.95	3.95	0.0%
660 Ltr Wheelie Bins - General Waste - cost per empty	11.45	12.05	5.2%
660 Ltr Wheelie Bins - Recycling - cost per empty	8.75	8.75	0.0%



Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>PALADINS / CHAMBERLAINS</b>			
940 Ltr Paladins & Chamberlains - General Waste Only	15.10	15.90	5.3%
<b>EURO BIN WASTE &amp; RECYCLING</b>			
1100 Ltr Euro Bins - General Waste - cost per empty	16.50	17.35	5.2%
1100 Ltr Euro Bins - Compacted Waste - cost per empty	43.25	45.45	5.1%
1100 Ltr Euro Bins - Recycling - cost per empty	12.35	12.35	0.0%
<b>OFFICE RECYCLING BOX (takes one recycling sack)</b>			
Large cardboard bale	5.35	5.35	0.0%
Cardboard units	1.35	1.35	0.0%
<b>DOMESTIC BIN HIRE</b>			
240 Ltr Euro Bins - Domestic Bin Hire - cost per bin per week	2.25	2.40	6.7%
360 Ltr Euro Bins - Domestic Bin Hire - cost per bin per week	2.35	2.50	6.4%
660 Ltr Euro Bins - Domestic Bin Hire - cost per bin per week	2.50	2.65	6.0%
1100 Ltr Euro Bins - Domestic Bin Hire - cost per bin per week	2.50	2.65	6.0%
Palladin Bins - Domestic Bin Hire - cost per bin per week	2.30	2.45	6.5%
<b>CONTAINER REPLACEMENT</b>			
Chamberlain 940 Litre replacement	350.20	451.50	28.9%
1100 Litre replacement	386.25	483.00	25.0%
820 Litre		462.00	New Charge
660 Litre replacement	375.95	446.25	18.7%
360 Litre replacement – waste	76.25	115.50	51.5%
360 Litre replacement – recycling	76.25	80.10	5.0%
<b>BIN REPAIR (NON-RBKC CONTAINER)</b>			
Lid	46.35	48.70	5.1%
Wheels (per wheel)	14.45	15.20	5.2%
<b>CONTAINER STEAM CLEANSING</b>			
Container/Paladin per cleanse	36.05	37.85	5.0%
<b>COMMERCIAL BULKY WASTE COLLECTIONS</b>			
Minimum Charge	51.50	54.50	5.8%
Most Expensive Item (fridge/freezer)		89.90	New Charge
<b>SKIPS &amp; COMPACTORS</b>			
Commercial Compactors - 7 cubic yards	272.96	286.60	5.0%
Commercial Compactors - 10-14 cubic yards	334.75	351.50	5.0%
Commercial Compactors - 14-18 cubic yards	370.80	389.35	5.0%
Waste Skip Compactor – 2 Tons Max		192.00	New Charge
Recycling Skip Compactor – 2 Tons Max		45.00	New Charge
Waste Skips Per Ton Disposal		85.00	New Charge
Recycling Skips Per Ton Disposal		465.00	New Charge
Skips Haulage		169.00	New Charge
Skip Compactor Hire		354.60	New Charge

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>COLLECTION AND STORAGE OF BUILDERS SKIPS OF ANY SIZE</b>			
Monday to Friday (normal hours)	186.35	195.70	5.0%
Monday to Friday (call out drivers)	218.90	229.85	5.0%
Saturday	218.90	229.85	5.0%
Sunday	252.15	264.80	5.0%
Storage (per day)	10.00	10.50	5.0%
<b>COMMERCIAL RECYCLING CONTAMINATION CHARGE</b>			
Orange Sack - Customer not removing contamination - 1 contaminated sack	28.45	29.90	5.1%
Orange Sack - Customer not removing contamination - additional sacks	0.65	0.70	7.7%
360 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	30.40	31.95	5.1%
360 Ltr Euro Bins - Customer not removing contamination - additional containers	2.50	2.65	6.0%
360 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	28.55	30.00	5.1%
360 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	0.75	0.80	6.7%
660 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	32.45	34.10	5.1%
660 Ltr Euro Bins - Customer not removing contamination - additional containers	4.65	4.90	5.4%
660 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	29.25	30.75	5.1%
660 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	1.35	1.45	7.4%
1100 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	35.55	37.35	5.1%
1100 Ltr Euro Bins - Customer not removing contamination - additional containers	7.55	7.95	5.3%
1100 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	30.20	31.75	5.1%
1100 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	2.30	2.45	6.5%
<b>PRIVATE STREET SWEEPING</b>			
<b>Sweeping</b>			
Weekday per hour	48.35	50.80	5.1%
Saturday per hour	49.65	52.15	5.0%
Sunday per hour	61.10	64.20	5.1%
<b>Gullies</b>			
Weekday per gully	18.50	19.45	5.1%
Saturday per gully	19.40	20.40	5.2%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Sunday per gully	23.45	24.65	5.1%

### SERVICE: GARDEN WASTE ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Annual subscription	69.00	75.90	10.0%
Additional garden waste bag collection	9.00	9.00	0.0%

### SERVICE: CEMETERIES ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>CEMETERIES - Exempt for VAT</b>			
<b>GRAVE PURCHASE - GUNNERSBURY CEMETERY</b>			
<b>2.13m x 0.91m (7ft x 3ft) STANDARD SINGLE GRAVE SPACE</b>			
Grave Purchase & Grant - Gunnersbury - Pathside – Resident	3,111.00	3,360.00	8.0%
Grave Purchase & Grant - Gunnersbury - Pathside - Non Resident	6,222.00	9,801.00	57.5%
Grave Purchase & Grant - Gunnersbury - Non Pathside – Resident	2,331.00	2,517.00	8.0%
Grave Purchase & Grant - Gunnersbury - Non Pathside - Non Resident	4,666.00	7,344.00	57.4%
Grave Purchase & Reserve - Gunnersbury - Pathside – Resident	4,672.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Pathside - Non Resident	9,343.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside – Resident	3,502.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside - Non Resident	7,003.00	Charge Removed	N/A
<b>DOUBLE GRAVE SPACE</b>			
Grave Purchase & Grant - Gunnersbury - Pathside – Resident	2,952.00	3,188.00	8.0%
Grave Purchase & Grant - Gunnersbury - Pathside - Non Resident	5,902.00	9,300.00	57.6%
Grave Purchase & Grant - Gunnersbury - Non Pathside – Resident	2,213.00	2,390.00	8.0%
Grave Purchase & Grant - Gunnersbury - Non Pathside - Non Resident	4,425.00	6,972.00	57.6%
Grave Purchase & Reserve - Gunnersbury - Pathside – Resident	4,428.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Pathside - Non Resident	8,857.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside – Resident	3,321.00	Charge Removed	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Grave Purchase & Reserve - Gunnersbury - Non Pathside - Non Resident	6,641.00	Charge Removed	N/A
<b>TREBLE GRAVE SPACE</b>			
Grave Purchase & Grant - Gunnersbury - Pathside – Resident	2,789.00	3,012.00	8.0%
Grave Purchase & Grant - Gunnersbury - Pathside - Non Resident	5,577.00	8,784.00	57.5%
Grave Purchase & Grant - Gunnersbury - Non Pathside – Resident	2,091.00	2,258.00	8.0%
Grave Purchase & Grant - Gunnersbury - Non Pathside - Non Resident	4,182.00	6,588.00	57.5%
Grave Purchase & Reserve - Gunnersbury - Pathside – Resident	4,182.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Pathside - Non Resident	8,370.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside – Resident	3,136.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside - Non Resident	6,273.00	Charge Removed	N/A
<b>2m x 0.75m (6ft 6ins x 2ft 6ins) SMALL SINGLE GRAVE SPACE</b>			
Grave Purchase & Grant - Gunnersbury - Pathside – Resident	2,282.00	2,465.00	8.0%
Grave Purchase & Grant - Gunnersbury - Pathside - Non Resident	4,563.00	7,188.00	57.5%
Grave Purchase & Grant - Gunnersbury - Non Pathside – Resident	1,518.00	1,639.00	8.0%
Grave Purchase & Grant - Gunnersbury - Non Pathside - Non Resident	3,034.00	4,782.00	57.6%
Grave Purchase & Reserve - Gunnersbury - Pathside – Resident	3,423.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Pathside - Non Resident	6,845.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside – Resident	2,329.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside - Non Resident	4,657.00	Charge Removed	N/A
<b>DOUBLE GRAVE SPACE</b>			
Grave Purchase & Grant - Gunnersbury - Pathside – Resident	2,161.00	2,334.00	8.0%
Grave Purchase & Grant - Gunnersbury - Pathside - Non Resident	4,321.00	6,807.00	57.5%
Grave Purchase & Grant - Gunnersbury - Non Pathside – Resident	1,468.00	1,585.00	8.0%
Grave Purchase & Grant - Gunnersbury - Non Pathside - Non Resident	2,935.00	4,623.00	57.5%
Grave Purchase & Reserve - Gunnersbury - Pathside – Resident	3,241.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Pathside - Non Resident	6,482.00	Charge Removed	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Grave Purchase & Reserve - Gunnersbury - Non Pathside – Resident	2,202.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside - Non Resident	4,404.00	Charge Removed	N/A
<b>TREBLE GRAVE SPACE</b>			
Grave Purchase & Grant - Gunnersbury - Pathside – Resident	2,039.00	2,202.00	8.0%
Grave Purchase & Grant - Gunnersbury - Pathside - Non Resident	4,079.00	6,423.00	57.5%
Grave Purchase & Grant - Gunnersbury - Non Pathside – Resident	1,386.00	1,497.00	8.0%
Grave Purchase & Grant - Gunnersbury - Non Pathside - Non Resident	2,771.00	4,365.00	57.5%
Grave Purchase & Reserve - Gunnersbury - Pathside – Resident	3,060.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Pathside - Non Resident	6,120.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside – Resident	2,081.00	Charge Removed	N/A
Grave Purchase & Reserve - Gunnersbury - Non Pathside - Non Resident	4,162.00	Charge Removed	N/A
<b>GRAVE PURCHASE - HANWELL CEMETERY</b>			
<b>2m x 0.75m (6ft 6ins x 2ft 6ins) SMALL</b>			
<b>SINGLE GRAVE SPACE</b>			
Grave Purchase & Grant - Hanwell - Pathside – Resident	1,165.00	1,258.00	8.0%
Grave Purchase & Grant - Hanwell - Pathside - Non Resident	2,330.00	3,669.00	57.5%
Grave Purchase & Grant - Hanwell - Non Pathside – Resident	932.00	1,007.00	8.0%
Grave Purchase & Grant - Hanwell - Non Pathside - Non Resident	1,864.00	2,937.00	57.6%
Grave Purchase & Reserve - Hanwell - Pathside – Resident	1,748.00	Charge Removed	N/A
Grave Purchase & Reserve - Hanwell - Pathside - Non Resident	3,498.00	Charge Removed	N/A
Grave Purchase & Reserve - Hanwell - Non Pathside – Resident	1,399.00	Charge Removed	N/A
Grave Purchase & Reserve - Hanwell - Non Pathside - Non Resident	2,800.00	Charge Removed	N/A
<b>DOUBLE GRAVE SPACE</b>			
Grave Purchase & Grant - Hanwell - Pathside – Resident	1,107.00	1,196.00	8.0%
Grave Purchase & Grant - Hanwell - Pathside - Non Resident	2,213.00	3,486.00	57.5%
Grave Purchase & Grant - Hanwell - Non Pathside – Resident	890.00	961.00	8.0%
Grave Purchase & Grant - Hanwell - Non Pathside - Non Resident	1,781.00	2,805.00	57.5%
Grave Purchase & Reserve - Hanwell - Pathside – Resident	1,661.00	Charge Removed	N/A

<b>Fee Description</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Fee (£)</b>	<b>% Increase/ (Decrease)</b>
Grave Purchase & Reserve - Hanwell - Pathside - Non Resident	3,322.00	Charge Removed	N/A
Grave Purchase & Reserve - Hanwell - Non Pathside – Resident	1,336.00	Charge Removed	N/A
Grave Purchase & Reserve - Hanwell - Non Pathside - Non Resident	2,671.00	Charge Removed	N/A
<b>TREBLE GRAVE SPACE</b>			
Grave Purchase & Grant - Hanwell - Pathside – Resident	1,044.00	1,128.00	8.0%
Grave Purchase & Grant - Hanwell - Pathside - Non Resident	2,088.00	3,288.00	57.5%
Grave Purchase & Grant - Hanwell - Non Pathside – Resident	837.00	904.00	8.0%
Grave Purchase & Grant - Hanwell - Non Pathside - Non Resident	1,675.00	2,637.00	57.4%
Grave Purchase & Reserve - Hanwell - Pathside – Resident	1,569.00	Charge Removed	N/A
Grave Purchase & Reserve - Hanwell - Pathside - Non Resident	3,136.00	Charge Removed	N/A
Grave Purchase & Reserve - Hanwell - Non Pathside – Resident	1,257.00	Charge Removed	N/A
Grave Purchase & Reserve - Hanwell - Non Pathside - Non Resident	2,512.00	Charge Removed	N/A
<b>INTERMENT &amp; REOPENING OF GRAVES</b>			
The interment cost for residents' children up to 16 years of age are waived.			
Single interment – Resident	1,955.00	2,111.00	8.0%
Single interment - Non Resident	3,910.00	4,223.00	8.0%
Up to 2 interments / Reopenings (each) – Resident	1,955.00	2,111.00	8.0%
Up to 2 interments / Reopenings (each) - Non Resident	3,910.00	4,223.00	8.0%
<b>INTERMENT OF CREMATED REMAINS</b>			
Grave Purchase & Reserve – Resident	990.00	1,069.00	8.0%
Grave Purchase & Reserve - Non Resident	1,980.00	3,120.00	57.6%
Grave Purchase and Grant – Resident	659.00	712.00	8.0%
Grave Purchase and Grant - Non Resident	1,318.00	2,076.00	57.5%
Interment – Resident	388.00	419.00	8.0%
Interment - Non Resident	777.00	839.00	8.0%
Double Internment – Resident	582.00	629.00	8.1%
Double Internment - Non Resident	1,165.00	1,258.00	8.0%
Triple Internment – Resident	777.00	839.00	8.0%
Triple Internment - Non Resident	1,553.00	1,677.00	8.0%
<b>INTERMENTS - UNPURCHASED GRAVES</b>			
The fees for persons under 18 years of age are claimed through the Children's Fund			
<b>Still-born and infants up to 30 days</b>			
- resident	214.00	231.00	7.9%
- non-resident	214.00	231.00	7.9%
<b>Child up to 12 years</b>			
- resident	978.00	1,056.00	8.0%
- non-resident	1,956.00	2,112.00	8.0%
<b>Person exceeding 12 years</b>			

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
- resident	1,955.00	2,111.00	8.0%
- non-resident	3,910.00	4,223.00	8.0%
<b>INTERMENTS - PRIVATE GRAVES</b>			
(Includes grass matting)			
The fees for persons under 18 years of age are claimed through the Children's Fund			
<b>Still-born and infants up to 30 days</b>			
- resident	214.00	231.00	7.9%
- non-resident	428.00	462.00	7.9%
<b>Child up to 12 years</b>			
- resident	978.00	1,056.00	8.0%
- non-resident	1,956.00	2,112.00	8.0%
<b>Person exceeding 12 years</b>			
- resident	1,955.00	2,111.00	8.0%
- non-resident	3,910.00	4,223.00	8.0%
<b>Coffin longer than 6'9" (2.06m) and/or wider than 2'5" (0.74m) or a Casket/Non-standard coffin</b>			
- resident	2,446.00	2,642.00	8.0%
- non-resident	4,892.00	5,283.00	8.0%
<b>Out of Hours Charges for Interment</b>			
Monday to Friday	275.00	297.00	8.0%
<b>NON PRIVATE GRAVES</b>			
Grave Space Only - Resident	1,955.00	2,111.00	8.0%
Grave Space Only - Non Resident	3,910.00	4,223.00	8.0%
<b>EXHUMATIONS (Includes VAT at 20%)</b>			
Standard Charge (Coffin or Casket) - Resident	3,988.00	4,307.00	8.0%
Standard Charge (Coffin or Casket) - Non Resident	7,975.00	8,613.00	8.0%
Disinterment of Cremated Remains - Resident	402.00	434.00	8.0%
Disinterment of Cremated Remains - Non Resident	804.00	868.00	8.0%
<b>MEMORIALS</b>			
Small/Standard Headstone (including Tablet, Vase, etc) – Resident	243.00	262.00	7.8%
Small/Standard Headstone (including Tablet, Vase, etc) - Non Resident	483.00	522.00	8.1%
Large/Double Headstone (including Tablet, Vase, etc) – Resident	348.00	376.00	8.0%
Large/Double Headstone (including Tablet, Vase, etc) - Non Resident	694.00	750.00	8.1%
Garden of Remembrance - Resident	116.00	125.00	7.8%
Garden of Remembrance - Non Resident	233.00	252.00	8.2%
Additional inscription - Resident	66.00	71.00	7.6%
Additional inscription - Non Resident	133.00	144.00	8.3%
<b>REGISTER SEARCH FEE</b>			
Per Search	33.00	36.00	9.1%
Certified copy of entry	23.00	25.00	8.7%
<b>CHANGE OF OWNERSHIP</b>			
Registering change of ownership & new Deed	105.00	113.00	7.6%
Replacement Deed of Grant only	60.00	65.00	8.3%
<b>USE OF CHAPEL (Per Hour)</b>			

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Standard Hours (Monday - Friday 10am-4pm)	106.00	114.00	7.5%
Out of Hours (Weekdays After 4pm / Saturdays / Bank Holidays). 24 Hours Notice Required	106.00	114.00	7.5%
Officer attendance (Per hour at weekends)	POA	POA	N/A
<b>MAINTENANCE OF GRAVES &amp; MEMORIALS</b>			
<i>A 10 year maintenance agreement may be entered into for the following services. The charge is 12 times that of the annual fee to cover inflation and administrative costs.</i>			
<b>Grave Planting and Maintenance (Per annum/per grave space)</b>			
Large/Double	390.00	421.00	7.9%
Standard	279.00	301.00	7.9%
Small	251.00	271.00	8.0%
<b>Memorials</b>			
Washing - Standard/Small (per annum charge)	93.00	100.00	7.5%
Washing - Large/Double (per annum charge)	142.00	153.00	7.7%
Lift and re-level memorial	99.00	107.00	8.1%
Turfing	108.00	117.00	8.3%
<b>Garden of Remembrance</b>			
Planting (twice per annum)	127.50	138.00	8.2%
Washing of memorial (per annum)	48.00	52.00	8.3%
<b>REMOVAL AND REPLACEMENT OF GRAVESTONES AND MONUMENTS</b>			
<b>SMALL/STANDARD</b>			
Headstone up to 0.76m - 1.07m(2' 6" - 3'6") high	356.10	385.00	8.1%
Full memorial up to 0.76m - 1.07m (2'6" - 3'6") high	706.70	763.00	8.0%
<b>LARGE/DOUBLE</b>			
Headstone up to 0.76m - 1.07m (2'6" - 3'6") high	474.00	512.00	8.0%
Full memorial up to 0.76m - 1.07m (2'6" - 3'6") high	944.00	1,020.00	8.1%
Additions/alterations to existing masonry	118.00	127.00	7.6%
Inspection and staking of weak memorials	26.00	28.00	7.7%
Inspection and bonding of weak crosses	87.00	94.00	8.0%
Double memorial	1,904.00	2,056.00	8.0%
<b>PURCHASE OF INTER GRAVE STRIP</b>			
Purchase of inter grave strip between two plots	569.00	615.00	8.1%

## SERVICE: ECOLOGY ♦

Fee Description	2021-22 Fee (£)	2022-23 Fee (£)	% Increase/ (Decrease)
<b>Environmental Education</b>			
Provision of Ecology Staff - up to 2 hours (RBKC funded schools/groups)	70.00	76.00	8.6%
Provision of Ecology Staff - up to 2 hours (Non-RBKC funded schools/groups - private and out of borough)	105.00	113.00	7.6%



Fee Description	2021-22 Fee (£)	2022-23 Fee (£)	% Increase/ (Decrease)
<b>Self-Led Sessions Including use of wildlife area</b>			
Ecology Centre Talk (RBKC funded schools/groups)	35.00	38.00	8.6%
Ecology Centre Talk (Non-RBKC funded schools/groups - private and out of borough)	35.00	38.00	8.6%
Attendance Wildlife Area (RBKC funded schools/groups)	2.65	3.00	13.1%
Attendance Wildlife Area (Non-RBKC funded schools/groups - private and out of borough)	3.75	4.00	6.7%
<b>Forest School</b>			
Taster Session - up to 2 hours	70.00	76.00	8.6%
Taster Session - up to 2 hours (Non-RBKC funded schools/groups - private and out of borough)	95.00	103.00	8.4%
6 Week Programme (RBKC funded schools/groups)	380.00	410.00	7.9%
6 Week Programme (Non-RBKC funded schools/groups - private and out of borough)	490.00	529.00	8.0%
Full Day Forest School Program - up to 5 hours (Possible revision of Forest provision in 2019) - RBKC funded Schools/groups	150.00	162.00	8.0%
Full Day Forest School Program - up to 5 hours (Possible revision of Forest provision in 2019) - Non RBKC funded schools/groups and private and out of borough schools	210.00	227.00	8.1%
<b>Holiday Program - 2 hour session</b>			
Standard Individual	5.40	6.00	11.1%
Concessions	4.40	5.00	13.6%
Nature Tots - Under 5's nature explorers activity	7.00	8.00	14.3%
Entrance fee	2.00	2.00	0.0%
<b>Holiday Program - 2-4 hour session</b>			
Standard Individual	10.40	11.00	5.7%
Concessions	8.00	9.00	12.5%
Forest School Holiday Program - per day	32.00	35.00	9.4%
<b>Adult Event (per person/max. 2 hours)</b>			
Standard Individual	6.20	7.00	12.9%
Concessions	5.10	6.00	17.6%
Entrance fee	2.00	2.00	0.0%
<b>Adult Event/Workshop (per person/ 2-5 hours)</b>			
Standard Individual	55.00	59.00	7.3%
Concessions	40.00	43.00	7.5%
Individual charge for half day inset session	35.00	38.00	8.6%
Inset Training per half day	350.00	378.00	8.0%
Gardening Workshop - per session	10.00	11.00	10.0%
<b>Centre Hire</b>			
Per hour rate – minimum 2 hours (weekdays & working hours)	38.00	41.00	7.9%
Per hour rate – minimum 2 hours (after hours & weekends)	58.00	63.00	8.6%

Fee Description	2021-22 Fee (£)	2022-23 Fee (£)	% Increase/ (Decrease)
Corporate Hire - Per Hour	78.00	84.00	7.7%
Professional filming/photography - exclusive use of centre	POA	POA	N/A
Provision of Refreshments: Tea, Coffee and biscuits - per head	2.50	3.00	20.0%
Audio visual equipment per session	55.00	59.00	7.3%
Flip Chart stand, pads and pens per set per booking	15.00	16.00	6.7%
<b>Birthday Parties</b>			
Weekday Ecology Party (centre hire and environmental activity led by Ecology Staff) – up to 2 hours, plus 1 hour each side for preparation/clean up	380.00	410.00	7.9%
Weekend Ecology Party (centre hire and environmental activity led by Ecology Staff) – up to 2 hours, plus 1 hour each side for preparation/clean up	525.00	567.00	8.0%
<b>Other</b>			
New Nature Explorer Bags - for hire per person	5.00	5.00	0.0%

## SERVICE: FILMING AND EVENTS

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>EVENTS IN PARKS / ON COUNCIL LAND</b>			
N.B.50% concession for Charity events			
Community Event non-commercial under 50 attendees	0.00	50.00	New Charge
Community Event 1 - 499 People	104.00	Charge Removed	N/A
Community/Civic Event for between 50 and 250 attendees - Full day (8 hours) does not include admin		110.00	New Charge
Community/Civic Event for between 50 and 250 attendees - Half day (4 hours) does not include admin		55.00	New Charge
Charity Event for between 50 and 250 attendees - Full day (8 hours) does not include admin		220.00	New Charge
Charity Event for between 50 and 250 attendees - Half day (4 hours) does not include admin		110.00	New Charge
Commercial Event for between 50 and 250 attendees - Full day (8 hours) does not include admin		330.00	New Charge
Commercial Event for between 50 and 250 attendees - Half day (4 hours) does not include admin		165.00	New Charge
Private Hire/Corporate Event for between 50 and 250 attendees - Full day (8 hours) does not include admin		440.00	New Charge

<b>Fee Description</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Fee (£)</b>	<b>% Increase/ (Decrease)</b>
Private Hire/Corporate Event for between 50 and 250 attendees - Half day (4 hours) does not include admin		220.00	New Charge
Community/Civic Event for between 251 and 499 attendees - Fee per day, minimum charge one day		220.00	New Charge
Charity Event for between 251 and 499 attendees - Fee per day, minimum charge one day		440.00	New Charge
Commercial Event for between 251 and 499 attendees - Fee per day, minimum charge one day		660.00	New Charge
Private Hire/Corporate Event for between 251 and 499 attendees - Fee per day, minimum charge one day		880.00	New Charge
Community Event 500 - 999 people	260.00	Charge Removed	N/A
Community/Civic Event for between 500 and 999 attendees - Fee per day, minimum charge one day		330.00	New Charge
Charity Event for between 500 and 999 attendees - Fee per day, minimum charge one day		660.00	New Charge
Commercial Event for between 500 and 999 attendees - Fee per day, minimum charge one day		990.00	New Charge
Private Hire/Corporate Event for between 500 and 999 attendees - Fee per day, minimum charge one day		1,320.00	New Charge
Community Event 1000 - 1999 People	520.00	Charge Removed	N/A
Community/Civic Event for between 1000 and 1999 attendees - Fee per day, minimum charge one day		440.00	New Charge
Charity Event for between 1000 and 1999 attendees - Fee per day, minimum charge one day		880.00	New Charge
Commercial Event for between 1000 and 1999 attendees - Fee per day, minimum charge one day		1,320.00	New Charge
Private Hire/Corporate Event for between 1000 and 1999 attendees - Fee per day, minimum charge one day		1,760.00	New Charge
Community Event 2000 + People	1,040.00	Charge Removed	N/A
Community/Civic Event for between 2000 and 3999 attendees - Fee per day, minimum charge one day		550.00	New Charge
Charity Event for between 2000 and 3999 attendees - Fee per day, minimum charge one day		1,100.00	New Charge

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Commercial Event for between 2000 and 3999 attendees - Fee per day, minimum charge one day		1,650.00	New Charge
Private Hire/Corporate Event for between 2000 and 3999 attendees - Fee per day, minimum charge one day		2,200.00	New Charge
Commercial Party Organiser Sports Field- Maximum 25 people for 2 hours + Sports Field booking fee	208.00	Charge Removed	N/A
Commercial event in a park for over 3,000 people for one day	1,622.00	Charge Removed	N/A
Commercial event in a park for over 3,000 people	POA	Charge Removed	N/A
Community/Civic Event for 4000+ attendees	0.00	POA	N/A
Charity Event for 4000+ attendees	0.00	POA	N/A
Commercial Event for 4000+ attendees	0.00	POA	N/A
Private Hire/Corporate Event for 4000+ attendees	0.00	POA	N/A
Street Trading Licence per stall for Commercial Events	26.52	Charged Removed	N/A
Ireton Lodge at Holland Park		1,320.00	New Charge
Park Trading Permit		28.00	New Charge
Admin charge for all paying jobs (minimum charge for first hour)	108.10	Charged Removed	N/A
Community/Civic Admin charge for all paying jobs unless noted as included (minimum charge one hour)		50.00	New Charge
Charity Admin charge for all paying jobs unless noted as included (minimum charge one hour)		100.00	New Charge
Commercial Admin charge for all paying jobs unless noted as included (minimum charge one hour)		150.00	New Charge
Private Hire/Corporate Admin charge for all paying jobs unless noted as included (minimum charge one hour)		200.00	New Charge
Damage Deposit on all Parks event bookings		POA	New Charge
Out of hours fee (for Events/Filming taking place before 8am or after 6pm)	111.20	Charge Removed	N/A
<b>PROMOTIONS &amp; EVENTS ON THE HIGHWAY</b>			
N.B.50% concession for Charity events			
Temporary Highways Consent to use the public highway for events and promotional activity - payable on all activities for up to 3 days	250.00	Charged Removed	N/A
Temporary Highways Consent for event/activity infrastructure for up to 7 days. Rate per day		260.00	New Charge
Temporary Highways Consent for event/activity infrastructure for up to 7 days. Rate per half day		150.00	New Charge
Temporary Highways Consent for event/activity infrastructure for up to 7 days. Rate for every extra day up to 7 days		180.00	New Charge
Temporary Highways Consent for promotional activity with a structure, 3+ days	POA	Charge Removed	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Temporary Highways Consent for event/activity infrastructure for 8 days +		POA	New Charge
Promotional activity with no infrastructure for up to 7 days. Rate per day		452.00	New Charge
Promotional activity with no infrastructure for up to 7 days. Rate per half day		206.00	New Charge
Promotional activity with no infrastructure for up to 7 days. Rate per every extra day up to 7 days		150.00	New Charge
Promotional activity with no infrastructure for 8 days +		POA	New Charge
Promotional activity with infrastructure for up to 7 days. Rate per day, fee includes the THC		712.00	New Charge
Promotional activity with infrastructure for up to 7 days. Rate per half day, fee includes the THC		356.00	New Charge
Promotional activity with infrastructure for up to 7 days. Rate per every extra day up to 7 days, fee includes the THC		150.00	New Charge
Promotional activity with infrastructure for 8 days +		POA	New Charge
Small scale promotional activity (such as a product giveaway e.g. chocolate bar). Includes up to 2 distributors	678.00	Charge Removed	N/A
Additional distributors (per distributor / per day)	31.62	34.00	7.5%
Street Trading Licence per trader/stall for Commercial activity at an event on the highway	26.52	29.00	9.4%
Promotional activity of more than three days in duration	POA	Charged Removed	N/A
Community/Civic Administration charge for all applications unless noted as included (minimum charge one hour)		50.00	New Charge
Charity Administration charge for all applications unless noted as included (minimum charge one hour)		100.00	New Charge
Commercial Administration charge for all applications unless noted as included (minimum charge one hour)		150.00	New Charge
Private hire/Corporate Administration charge for all applications unless noted as included (minimum charge one hour)		200.00	New Charge
<b>FILMING &amp; PHOTOGRAPHY*</b>			
N.B. Includes video and stills photography and excludes extra staff and car parking fees.			
Full scale features all park locations (approval needed from Ward Councillors)	POA	FEE NO LONGER LEVIED	N/A
Flagship Sites	395.00	FEE NO LONGER LEVIED	N/A
All other parks	197.00	FEE NO LONGER LEVIED	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Flagship sites including Holland Park (concessions)	197.00	FEE NO LONGER LEVIED	N/A
Commercial Wedding Photo shoot	208.00	FEE NO LONGER LEVIED	N/A
All other parks (concessions)	101.00	FEE NO LONGER LEVIED	N/A
<b>All Parks and Square Locations</b>			
- Small (up to 5) First Hour	210.00	210.00	New Charge
- Small (up to 5) Half Day	540-840	540-840	New Charge
- Small (up to 5) Full Day	900-2,400	900-2,400	New Charge
- Medium (6 to 15) Half Day	600-1,080	600-1,080	New Charge
- Medium (6 to 15) Full Day	1,200-3,000	1,200-3,000	New Charge
- Large (16 + 50) Half Day	1,200-4,200	1,200-4,200	New Charge
- Large (16 + 50) Full Day	3,000-8,400	3,000-8,400	New Charge
-XL Large (51 + ) Half Day	2,400-9,600	2,400-9,600	New Charge
-XL Large (51 + ) Full Day	4,200-14,400	4,200-14,400	New Charge
<b>Special Locations Fee and Drones</b>			
In recognition of the complexity of arranging filming on Portobello Road and Albert Bridge Council will apply and additional fee	POA	POA	New Charge
Drones. Fee guide £150-£300	POA	POA	New Charge
Council Property Sites	POA	POA	New Charge
<i>Student, registered Charity, VO, Educational film (not for Cinema or TV Distribution)</i>	Minimum 36.00 + POA	Minimum 36.00 + POA	New Charge
Per Hour 50% concession for:			
<ul style="list-style-type: none"> <li>- Stills photography where not more than 2 people involved</li> <li>- Registered charity</li> <li>- Educational documentary, not for cinema or television distribution</li> <li>- Voluntary organisations meeting criteria</li> </ul>			
<b>Unit Base (per day)</b>			
Small (10 Bays)	727.00	FEE NO LONGER LEVIED	TBC
Medium (40 Bays)	£720 -£2,262	FEE NO LONGER LEVIED	TBC
Medium (40 Bays) - minimum charge	720.00	FEE NO LONGER LEVIED	TBC
Medium (40 Bays) - maximum charge	2,621.00	FEE NO LONGER LEVIED	TBC
Large (over 40 bays)	POA	FEE NO LONGER LEVIED	TBC
Fee Guide from £1500 to £3500 - price on application	POA	POA	New Charge
<b>Film Locations Fee Structure</b>			

<b>Fee Description</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Fee (£)</b>	<b>% Increase/ (Decrease)</b>
Tier 4: Community spaces (Kensington Leisure, Chelsea Sports Centre)	0 to £3,100	FEE NO LONGER LEVIED	N/A
Tier 3: Unusual locations across the borough	£3,100 to £4,100	FEE NO LONGER LEVIED	N/A
Tier 2: Classic borough locations that are in high demand	£4,100 to £5,100	FEE NO LONGER LEVIED	N/A
Tier 1: Iconic location - international recognised	£5,100+	FEE NO LONGER LEVIED	N/A
<b>Administration Fees</b>			
Admin charge for all paying jobs (minimum charge for first hour)	108.00	FEE NO LONGER LEVIED	N/A
Out of hours fee (for Events/Filming taking place before 8am or after 6pm)	111.00	FEE NO LONGER LEVIED	N/A
Short Notice Fee Supplement	89.00	FEE NO LONGER LEVIED	N/A
Cancellation Fee Supplement	Price dependent on Notice Given	Price dependent on Notice Given	New Charge
<b>Administration Fees for Filming Applications:</b>			
- Student and Charity (up to 10)	19.50	FEE NO LONGER LEVIED	N/A
- Small Crews (up to 10)	90.00	FEE NO LONGER LEVIED	N/A
- Medium Crews (11 to 24)	210.00	FEE NO LONGER LEVIED	N/A
- Large Crews (25 + 50)	276.00	FEE NO LONGER LEVIED	N/A
- Small Crews (up to 5)	192.00	192.00	New Charge
- Medium Crews (6 to 15)	192.00	192.00	New Charge
- Large Crews (16 + 50)	240.00	240.00	New Charge
-XL Large crews (51 + )	360.00	360.00	New Charge
Structure on the Highway - 3 days +	POA	FEE NO LONGER LEVIED	N/A
Structure on the Highway - Full Day	250.00	FEE NO LONGER LEVIED	N/A
<b>Flat Fee for K&amp;C Filming Permit by Crew Size</b>			
- Small Crews (up to 5)	90.00	90.00	New Charge
- Medium Crews (6 to 15)	210.00	210.00	New Charge
- Large Crews (16 + 50)	276.00	276.00	New Charge
-XL Large crews (51 + )	408.00	408.00	New Charge

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>Parking Fees</b>			
Pay By Phone Up to 5 Days	84.00	84.00	New Charge
Residential	84.00	84.00	New Charge
Single Yellow	84.00	84.00	New Charge
Film Parking Permit or Disregard	75.00	75.00	New Charge
Tow truck	POA	POA	New Charge
<b>Highways Fees</b>			
Temporary Highways Consent - Half Day	150.00	150.00	New Charge
Temporary Highways Consent - Full Day	260.00	260.00	New Charge
Temporary Highways Consent - every extra day up to 7 days	180.00	180.00	New Charge
Temporary Traffic Order	1,828.00	1,828.00	New Charge

\*Revisions for Filming & Photography charges are being progressed through a separate Key Decision Report and will be introduced in Q4 in 2022/23.

## SERVICE: LEISURE

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>LEISURE IN PARKS</b>			
<b>FOOTBALL (GRASS PITCHES) - Holland Park and Kensington Memorial Park</b>			
<b>Game is defined as a 2 hour booking (bookings for 10 or more games are exempt from VAT)</b>			
Per pitch – Adult	103.90	112.20	8.0%
Per pitch – Junior	68.05	73.50	8.0%
Sports session per area - please note there are 3 available area in Holland Park and 2 in Kensington Memorial Park	28.45	30.75	8.1%
Commercial Rate for Sports Session per area	40.00	43.20	8.0%
Block Booking – adult	98.25	106.10	8.0%
Block Booking – junior	63.55	68.65	8.0%
<b>5-A-SIDE MULTI-USE GAMES AREA (MUGA) (ASTRO-TURF PITCHES) - EMSLIE HORNIMAN PLEASANCE</b>			
<b>Bookings for 10 or more games are exempt from VAT</b>			
Per pitch – Adult	38.40	41.45	7.9%
Per pitch – Junior	19.20	20.75	8.1%
Block Booking per pitch - Adult	32.80	35.40	7.9%
Block Booking per pitch - Junior	16.20	17.50	8.0%
<b>7-A-SIDE MULTI-USE GAMES AREA (MUGA) (ASTRO-TURF PITCHES) - EMSLIE HORNIMAN PLEASANCE AND AVONDALE PARK</b>			
<b>Bookings for 10 or more games are exempt from VAT</b>			
Per pitch – Adult	61.55	66.45	8.0%
Per pitch – Junior	30.70	33.15	8.0%



Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Block Booking per pitch - Adult	57.12	61.70	8.0%
Block Booking per pitch - Junior	28.45	30.75	8.1%
Commercial Rate for Pitch Hire	42.50	45.90	8.0%
<b>CRICKET (ARTIFICIAL) - HOLLAND PARK AND KENSINGTON MEMORIAL PARK</b>			
<b>Bookings for 10 or more games are exempt from VAT</b>			
Per pitch at Holland Park (one off booking)	90.65	97.90	8.0%
Per pitch at Holland Park	82.35	88.95	8.0%
Junior practice session at Holland Park (one off booking)	39.80	43.00	8.0%
Junior practice session at Holland Park	36.20	39.10	8.0%
Per pitch at Kensington Memorial Park (for use for junior games only) (one off booking)	39.80	43.00	8.0%
Per pitch at Kensington Memorial Park (for use for junior games only)	36.20	39.10	8.0%
<b>CRICKET NETS - HOLLAND PARK</b>			
Per net excluding equipment (one off booking)	15.90	17.15	7.9%
Per net including equipment (one off booking)	21.20	22.90	8.0%
Per net excluding (5 credits)	63.65	68.75	8.0%
Per net including (5 credits)	84.90	91.70	8.0%
Commercial Rate per net	22.30	24.10	8.1%
<b>TENNIS</b>			
<b>Off-peak is from 12pm-3pm Monday-Friday</b>			
Pay and play per court - Adult	8.85	9.55	7.9%
Pre-booked per court (minimum of 5 bookings)	44.60	Charge Removed	N/A
Pre-booked per court (minimum of 10 bookings)	89.15	Charge Removed	N/A
Pay and play per court - Junior	4.60	4.95	7.6%
Off-peak per court - Junior	2.95	3.20	8.5%
Off-peak per court - Adult	5.80	6.25	7.8%
Per court - Leisure Pass	4.60	4.95	7.6%
Leisure Tennis Session (2 courts for 2 hours)	8.25	8.90	7.9%
Annual Tennis Registration Fee	17.75	19.15	7.9%
Annual Coach Registration Fee - Holland Park	1,464.45	1,581.60	8.0%
Annual Coach Registration Fee - All other sites	1,018.80	1,100.30	8.0%
<b>MISCELLANEOUS</b>			
Replacement of lost registration card	4.60	Charge Removed	N/A
Hire of tennis racket - Adult	5.00	5.40	8.0%
Deposit for tennis racket - Adult	21.20	22.90	8.0%
Sale of tennis balls (tube of 4 balls)	7.45	8.05	8.1%
Hire of golf clubs (any 3 clubs)	4.60	4.95	7.6%
Deposit for golf clubs	21.20	22.90	8.0%
Hire of cricket equipment	5.20	5.60	7.7%
Deposit of cricket equipment	53.05	57.30	8.0%
Floodlights per hour	3.50	3.80	8.6%
<b>COACHED TENNIS ACTIVITIES</b>			
Adult tennis court fee for coaches (Holland Park)	19.10	Charge Removed	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Junior tennis court fee for coaches (Holland Park)	9.60	Charge Removed	N/A
Adult tennis court fee for coaches (all other sites)	12.75	Charge Removed	N/A
Junior tennis court fee for coaches (all other sites)	6.30	Charge Removed	N/A
Tennis Court fee for coaches (Holland Park)		15.00	New Charge
Adult individual	57.85	63.65	10.0%
Junior individual	45.10	49.60	10.0%
Group coaching adult - 6 sessions	78.55	86.40	10.0%
Group coaching adult - single session	13.50	14.85	10.0%
Group coaching junior - 6 sessions	53.45	58.80	10.0%
Group Coaching junior - single session	10.20	11.20	9.8%
Average priced Coached court fee (all other sites)	9.55	10.30	7.9%
Tennis Activator (Holland Park)	5.30	5.70	7.5%
Tennis Activator (all other sites)	2.10	2.25	7.1%
Cardio tennis local residents (proof of residency required)	9.70	10.45	7.7%
Cardio tennis non-residents	12.35	13.30	7.7%
<b>NETBALL</b>			
<b>Astro-turf 7-a-side charge applies if 3 courts are booked at any one time</b>			
Adult - Holland Park and Avondale Park	27.55	29.75	8.0%
Junior - Holland Park and Avondale Park	13.75	14.85	8.0%
Adult - Emslie Horniman Pleasance	19.30	20.80	7.8%
Junior - Emslie Horniman Pleasance	10.50	11.30	7.6%
<b>GROUP FITNESS LICENCE - ANNUAL FEE</b>			
<b>Group of 3-10 clients:</b>			
- 1 - 6 sessions per week (312 per annum)	947.60	1,023.40	8.0%
- 7+ sessions per week (365+ per annum)	1,115.25	1,204.45	8.0%
- Sports field hire (per hour)	28.45	30.70	7.9%
<b>Group of 11-20 clients:</b>			
- 1 - 6 sessions per week (312 per annum)	1,115.25	1,204.45	8.0%
- 7+ sessions per week (365+ per annum)	1,338.25	1,445.30	8.0%
- Sports field hire (per hour)	28.35	30.60	7.9%
<b>PERSONAL FITNESS LICENCE - ANNUAL FEE</b>			
<b>Group of 2 or less clients:</b>			
- 1 - 6 sessions per week (312 per annum)	389.50	420.65	8.0%
- 7+ sessions per week (365+ per annum)	668.55	722.00	8.0%
<b>GROUP/PERSONAL DAILY FITNESS LICENCE FEES (Charges are per trainer, per park)</b>			
Group of 3 or less clients	55.70	60.15	8.0%
Group of more than 4 clients (plus £25.40 for sports field booking)	111.50	120.40	8.0%
<b>GOLF PRACTICE NETS - HOLLAND PARK</b>			
Adult	5.90	6.35	7.6%
Junior	3.05	3.25	6.6%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>HIRE OF SPORTS FIELD AREA (SCHOOLS AND NON-CHARGE ACITIVITES) - HOLLAND PARK</b>			
Full Day (1/2 pitch)	57.10	61.65	8.0%
Half Day (1/2 pitch)	29.25	31.55	7.9%
Full Day (whole pitch)	114.10	123.20	8.0%
Half Day (whole pitch)	58.15	62.80	8.0%
<b>PETANQUE</b>			
Game	5.10	5.50	7.8%
Equipment deposit	21.20	22.85	7.8%
<b>SPORTS CENTRES</b>			
<b>SWIMMING</b>			
Adult Swim	5.00	5.55	11.0%
Junior Swim	2.00	2.20	10.0%
Concession - Standard	2.00	2.70	35.0%
Exercise Referral Scheme	2.00	2.80	40.0%
<b>Swimming Lessons / Coaching (per person per lesson)</b>			
- Adult Group	8.95	9.65	7.8%
- Junior Group	6.05	7.20	19.0%
<b>School Swimming (per 30 minutes):</b>			
- Main Pool One Lane - Kensington	27.40	29.60	8.0%
- Main Pool One Lane - Chelsea	27.40	29.60	8.0%
- Small Pool - Kensington	27.45	30.00	9.3%
- Small Pool - Chelsea	27.30	30.00	9.9%
<b>Pool Hire (per hour)</b>			
- Main Pool - Kensington	136.10	147.00	8.0%
- Main Pool - Chelsea	120.60	130.25	8.0%
- Small Pool - Kensington	72.00	78.75	9.4%
- Small Pool - Chelsea	70.95	76.65	8.0%
Showers		1.95	New Charge
<b>Showers</b>			
<b>BADMINTON (per court per 30 minutes)</b>			
Adult	6.80	7.35	8.1%
Junior/Concession	3.40	3.65	7.4%
<b>SQUASH (per court per 30 minutes)</b>			
Adult	6.80	7.35	8.1%
Junior/Concession	3.35	3.60	7.5%
<b>TABLE TENNIS (per table per hour)</b>			
Adult	6.80	7.35	8.1%
Junior/Concession	3.35	3.60	7.5%
<b>ROOM HIRE (per hour)</b>			
Whole Main Hall - Kensington	101.75	109.90	8.0%
Whole Main Hall - Kensington Community Rate	51.00	55.10	8.0%
Half Main Hall - Kensington	50.85	54.90	8.0%
Half Main Hall - Kensington Community Rate	25.50	27.55	8.0%
Studio - Kensington	74.10	80.05	8.0%
Studio - Chelsea	61.50	78.50	27.6%
Studios - Kensington and Chelsea - Community Charge	24.00	39.25	63.5%
Meeting Room - Kensington	56.55	61.05	8.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Meeting Room - Kensington - Community Charge	25.00	29.10	16.4%
<b>HARD PLAY AREA (per pitch per hour)</b>			
Adult	41.00	55.00	34.1%
Junior	20.40	27.50	34.8%
Community Concession Rate	17.50	18.90	8.0%
<b>COACHED ACTIVITIES (KENSINGTON AND CHELSEA)</b>			
Adult (per hour)	6.90	7.45	8.0%
Junior (per hour)	5.70	6.15	7.9%
<b>CONCESSIONARY CARD (KENSINGTON AND CHELSEA)</b>			
6 Months	0.00	0.00	N/A
Annual	0.00	0.00	N/A
Family	0.00	0.00	N/A
<b>FITNESS GYM (KENSINGTON AND CHELSEA)</b>			
Standard Session (1 hour)	8.50	9.20	8.2%
Concessions	3.90	4.60	17.9%
Induction Session - Casual	27.35	29.55	8.0%
Induction Session - Concessions	15.80	17.05	7.9%
<b>MEMBERSHIP</b>			
Monthly Membership	52.65	56.85	8.0%
<b>SOFT PLAY</b>			
Per child under 2 years old (inc. one adult)	4.00	4.00	0.0%
Per child over 2 years old (inc. one adult)	8.00	8.00	0.0%
Additional Adult	5.00	5.00	0.0%

### SERVICE: MUSEUMS ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>LEIGHTON HOUSE (Includes VAT at 20%)</b>			
<b>Entry Charges</b>			
Adult Entry	11.00	11.00	0.0%
Concessions Entry	9.00	9.00	0.0%
Under 18's. Under 5 years free of charge	5.00	5.00	0.0%
Public Programme and Exhibitions	POA	POA	N/A
Public Programme and Exhibitions (Virtual)	POA	POA	N/A
<b>Tours</b>			
Guided Tours	15.00	20.00	33.3%
Guided Tours - Students (undergrad/postgrad)	13.00	15.00	15.4%
Self Guided Tours	10.00	10.00	0.0%
Self Guided Tours (undergrad/postgrad)	8.00	8.00	0.0%
Private Evening Tours - Non-Costumed Guide (minimum spend)	600.00	600.00	0.0%
<b>Children</b>			
School visits - per class of 30	5.00	5.00	0.0%
Family Events (per child)	5.00	5.00	0.0%
<b>Course, Lectures and Study Days</b>			
Drawing Classes of 10 week duration - Full Day	POA	POA	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Courses per day (not drawing)	POA	POA	N/A
Study Days	POA	POA	N/A
Lectures (Day or Evening)	POA	POA	N/A
<b>SAMBOURNE HOUSE ENTRANCE FEES (Includes VAT at 20%)</b>			
Adult Entry (Open Access)	11.00	11.00	0.0%
Concessions Entry	9.00	9.00	0.0%
Under 18's	5.00	5.00	0.0%
Adult Entry - Standard Tour	15.00	20.00	33.3%
Concession - Standard Tour	13.00	15.00	15.4%
Public Evening Tours - Costumed Guide	600.00	600.00	0.0%
School visits - per class of 30	5.00	5.00	0.0%
<b>JOINT MUSEUM TICKETS (Both Houses)</b>			
Joint Ticket to Leighton House and 18 Stafford Terrace. Pre-booked only Adult.	20.00	20.00	0.0%
Joint Ticket to Leighton House and 18 Stafford Terrace. Pre-booked only Concession	16.00	16.00	0.0%
Under 18's	8.00	8.00	0.0%
Joint Guided Tours (LH & 18 Stafford Terrace)	25.00	38.00	52.0%
Student Joint Guided Tours (LH & 18 Stafford Terrace)	23.00	36.00	56.5%
Joint Self Guided Tours (LH & 18 Stafford Terrace)	18.00	18.00	0.0%
Student Joint Self Guided Tours (LH & 18 Stafford Terrace)	14.00	14.00	0.0%
Holland Park Circle Private Guided Tours	15.00	15.00	0.0%
Holland Park Circle Private Guided Tours Concessions	13.00	13.00	0.0%
<b>LEIGHTON HOUSE LETTINGS</b>			
Lectures / Meetings / AGMs	1,140.00	1,140.00	0.0%
Concerts - Weekdays	1,320.00	1,320.00	0.0%
Use of Audio/Visual equipment for talks/events	POA	POA	N/A
Concert with catering	POA	POA	N/A
Dinners	6,600.00	6,600.00	0.0%
Cocktail Parties (Whole house)	5,280.00	5,280.00	0.0%
Cocktail Parties - Arab Hall & Dining Room only	4,080.00	4,080.00	0.0%
Dinners in Leighton's Dining Room	4,200.00	4,200.00	0.0%
Dinner in Narcissus Hall	6,000.00	6,000.00	0.0%
Dinner in Garden Room	3,000.00	3,000.00	New Charge
Reception in Garden Room	1,800.00	1,800.00	New Charge
Photo-shoots	POA	POA	N/A
Filming / TV	POA	POA	N/A

## SERVICE: PARKS

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>ICE HOUSE</b>			
<b>Public Exhibitions (11 day hire)</b>			
Standard Rate	1,010.00	1,091.00	8.0%
Local Artist	825.00	891.00	8.0%
<b>Single Day Events</b>			
Weekday Hire (per half day/ 4hrs)	135.00	146.00	8.1%
Weekend Hire (per half day/ 4hrs)	230.00	248.00	7.8%
<b>DONATED BENCHES &amp; TREES</b>			
Donated Benches	1,051.00	1,135.00	8.0%
Donated Tree	194.00	210.00	8.2%

### SERVICE: MARKETS ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>TRADERS STORAGE UNITS</b>			
<b>HAYDENS PLACE (all with traders) Storage Unit</b>			
14 units	99.25	107.20	8.0%
<b>DUNWORTH MEWS (all with traders) Storage Unit</b>			
Unit 1	117.10	126.50	8.0%
Unit 2	108.73	117.40	8.0%
Unit 3	139.13	150.30	8.0%
Unit 4	126.58	136.70	8.0%
<b>MUNRO MEWS (20 units) Storage Unit</b>			
Traders	55.18	59.60	8.0%
Non-traders	78.74	85.00	8.0%
<b>LONSDALE MEWS (20 units) Storage Unit</b>			
<b>Traders</b>			
Units 1 to 5	68.75	74.30	8.1%
Units 6 to 8	94.96	102.60	8.0%
Units 9 to 12	89.60	96.80	8.0%
Unit 13	70.40	76.00	8.0%
Unit 14	75.80	81.90	8.0%
Units 15 and 16	83.80	90.50	8.0%
Unit 17	78.40	84.70	8.0%
Units 18 and 19	61.90	66.90	8.1%
Unit 20	35.90	38.80	8.1%
<b>Non-traders</b>			
Units 1 to 5	98.30	106.20	8.0%
Units 6 to 8	135.70	146.60	8.0%
Units 9 to 12	128.00	138.20	8.0%
Unit 13	100.40	108.40	8.0%
Unit 14	108.20	116.90	8.0%
Units 15 and 16	120.00	129.60	8.0%
Unit 17	112.00	121.00	8.0%
Units 18 and 19	88.50	95.60	8.0%
Unit 20	51.20	55.30	8.0%

**DIRECTORATE: ENVIRONMENT AND COMMUNITIES  
DEPARTMENT: PARKING**

**SERVICE: PARKING** ◆

All charges provided below relate to the amount of money that the Council receives, i.e. if a charge is applied by the customer's bank for making a payment, e.g. in the case of cheques or transfers from foreign banks (where accepted), then this charge is payable by the customer in addition to the charges below. It should be noted that:

- if the charges are not paid in full, the application will not proceed until the full amount is received by the Council; and
- any false claims will not be refunded.

In previous years, the cost of parking permits, visitor parking, suspensions and dispensations were increased in line with the September Retail Price Index (RPI), which this year is 12.6 per cent. However, due to the cost of living crisis, the Council is choosing to limit the inflationary increase applied to parking permit charges to 10.0 per cent.

Prices are rounded to the nearest £1 and therefore in some cases the percentage increase is higher than the inflationary figure given above.

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>RESIDENTS' PARKING PERMITS</b>			
Annual Permit Charges (permit charges for 9-months permits will be the difference between a 12-month permit and a 3-month permit)			
Motorcycle Permit (to park in motorcycle permit bays only)	Free	Free	N/A
<b>Residents' car parking permit charges based on CO2 emissions</b>			
Base cost of a 3 month permit (This cost is payable for all permits, with the exception of Motorcycle Bay only permits, and is regardless of the type of permit or vehicle)	22.00	28.00	27.3%
Base cost of a 6 month permit (This cost is payable for all permits, with the exception of Motorcycle Bay only permits, and is regardless of the type of permit or vehicle)	22.00	34.00	54.5%
Base cost of a 12 month permit (This cost is payable for all permits, with the exception of Motorcycle Bay only permits, and is regardless of the type of permit or vehicle)	22.00	40.00	81.8%
<b>Band 1 - Additions to Base Price</b>			
Fully electric car/ fully electric motorcycle (combined permit)/ or other zero emissions vehicle will be the same price as the base permit price	0.00	0.00	N/A
<b>Band 2 - Additions to Base Price</b>			
Cost per CO2 g/km - 3 month permit	0.25	0.25	0.0%
Cost per CO2 g/km - 6 month permit	0.50	0.50	0.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Cost per CO2 g/km - 12 month permit	1.00	1.00	0.0%
<b>Other Additions to Base Permit Price</b>			
One month temporary permit	21.00	21.00	0.0%
Annual Combined Motorcycle Permit (to park in motorcycle and resident permit bays) - 6 months and 3 month permits would be 50% and 25% respectively	25.00	25.00	0.0%
Annual Unknown emissions for a car or van (Engine size not over 1549cc) - 6 months and 3 month permits would be 50% and 25% respectively	125.00	125.00	0.0%
Annual Unknown emissions for a car or van (Engine size over 1549cc) - 6 months and 3 month permits would be 50% and 25% respectively	173.00	173.00	0.0%
<b>Diesel Surcharge (pre-Euro 6) including electric diesel/ diesel hybrid registered before 1 September 2015</b>			
3 month permit	16.00	18.50	15.6%
6 month permit	32.00	37.00	15.6%
12 month permit	64.00	74.00	15.6%
<b>Second and subsequent residents' permit charge</b>			
3 month permit	20.75	22.75	9.6%
6 month permit	41.50	45.50	9.6%
12 month permit	83.00	91.00	9.6%
<b>DOCTORS' BAY PERMITS</b>			
First permit for a doctors' bay (12 months)	315.00	347.00	10.2%
Each additional permit for a doctors' bay (12 months)	15.00	17.00	13.3%
<b>CAR CLUB PERMITS</b>			
<b>Annual permit charges</b>			
Permit for a non electric vehicle (floating car club) excl VAT	1,629.00	1,792.00	10.0%
Permit for an electric vehicle (floating car club) excl VAT	815.00	897.00	10.1%
Permit for an electric van	1,459.00	1,605.00	10.0%
Permit for a car in VED bands A and B	722.00	794.00	10.0%
Permit for a car in VED band C	999.00	1,099.00	10.0%
Permit for a car in VED band D	1,292.00	1,421.00	10.0%
Permit for a Euro 6 van	1,927.00	2,120.00	10.0%
<b>ADMINISTRATIVE CHARGES</b>			
Administrative charge for processing refunds associated with all permits other than antique dealer permits	9.00	Charge Included in Line Below	N/A
Administrative charge for processing refunds, replacing lost, stolen, damaged or destroyed permits and processing permanent or temporary change of vehicle applications, associated with all permits other than antique dealer permits	9.00	10.00	11.1%
<b>ANTIQUE DEALER PERMITS</b>			



Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Antique Dealer Permit (12 month price) - for new permits and renewals	209.00	230.00	10.0%
Antique Dealer Permit (12 month price) - for renewals	157.00	Charge Removed	N/A
<b>Administrative charges for Antique Dealers' Permits</b>			
Administrative charge for replacing antique dealer permits, i.e. replacing lost, destroyed, damaged or stolen permits, change of vehicle, adding a second vehicle to the permit and issuing temporary permits.	7.00	8.00	14.3%
<b>ON-STREET PAY-BY-PHONE TARIFF FOR MOTORCYCLE BAYS</b>			
Daily charge for parking in motorcycle bays without a residents' motorcycle parking permit for electric motorcycles		Free	New Charge
Daily charge for non-electric motorcycle parking in motorcycle bays without a residents' motorcycle parking permit		2.00	New Charge
Monthly permit for non-electric motorcycle parking in motorcycle bays without a residents' motorcycle parking permit		20.00	New Charge
Yearly permit for non-electric motorcycle parking in motorcycle bays without a residents' motorcycle parking permit		200.00	New Charge
<b>ON-STREET PAY-BY-PHONE TARIFF PER HOUR</b>			
Basic (Fully Electric vehicle or zero emissions vehicle (including fully fuel cell (hydrogen)))	1.10	1.50	36.4%
Basic (Petrol/Hybrid-Petrol/Electric-Petrol/Hybrid-Electric/ Gas/Gas-Petrol/Other/Emissions unknown)	1.50	2.00	33.3%
Basic (Diesel/ Hybrid-Diesel/ Electric-Diesel/Gas-Diesel/Pay and Display machine if reinstated)	1.70	2.30	35.3%
Low (Fully Electric vehicle or zero emissions vehicle (including fully fuel cell (hydrogen)))	2.10	2.50	19.0%
Low (Petrol/Hybrid-Petrol/Electric-Petrol/Hybrid-Electric/ Gas/Gas-Petrol/Other/Emissions unknown)	2.90	3.30	13.8%
Low (Diesel/ Hybrid-Diesel/ Electric-Diesel/Gas-Diesel/Pay and Display machine if reinstated)	3.30	3.80	15.2%
Medium (Fully Electric vehicle or zero emissions vehicle (including fully fuel cell (hydrogen)))	3.10	3.50	12.9%
Medium (Petrol/Hybrid-Petrol/Electric-Petrol/Hybrid-Electric/ Gas/Gas-Petrol/Other/Emissions unknown)	4.10	4.70	14.6%
Medium (Diesel/ Hybrid-Diesel/ Electric-Diesel/Gas-Diesel/Pay and Display machine if reinstated)	4.80	5.30	10.4%

<b>Fee Description</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Fee (£)</b>	<b>% Increase/ (Decrease)</b>
High (Fully Electric vehicle or zero emissions vehicle (including fully fuel cell (hydrogen)))	4.10	4.50	9.8%
High (Petrol/Hybrid-Petrol/Electric-Petrol/Hybrid-Electric/ Gas/Gas-Petrol/Other/Emissions unknown)	5.60	6.00	7.1%
High (Diesel/ Hybrid-Diesel/ Electric-Diesel/Gas-Diesel/Pay and Display machine if reinstated)	6.40	6.80	6.2%
<b>HOLLAND PARK CAR PARK PAY-BY-PHONE TARRIFF PER HOUR</b>			
Medium (Fully Electric vehicle or zero emissions vehicle (including fully fuel cell (hydrogen)))	3.10	3.50	12.9%
Medium (Petrol/Hybrid-Petrol/Electric-Petrol/Hybrid-Electric/ Gas/Gas-Petrol/Other/Emissions unknown)	4.10	4.70	14.6%
Medium (Diesel/ Hybrid-Diesel/ Electric-Diesel/Gas-Diesel/Pay and Display machine if reinstated)	4.80	5.30	10.4%
<b>PARKING SUSPENSIONS</b>			
Fewer than six chargeable days (per space per chargeable day)	62.00	66.00	6.5%
Six to 42 chargeable days inclusive (per space per chargeable day)	93.00	99.00	6.5%
43 chargeable days or more (per space per chargeable day)	124.00	132.00	6.5%
Express Suspension (5 working day notice period, rather than normal 10 working day notice period) cost per application		330.00	New Charge
Utilities suspensions where the suspended bays will be excavated by the utility company	Suspension charges apply for the first day only	Suspension charges apply for the first day only	N/A
Utilities suspensions where the suspended bays will not be excavated by the utility company, e.g. traffic management reasons	Suspension charges apply for every day of the suspension	Suspension charges apply for every day of the suspension	N/A
<b>Administrative charges for suspensions</b>			
Cancelling a suspension after the suspension sign has already been posted (per suspension application)	20.00	Charge included in line below	N/A
Cancelling a suspension before the suspension sign has been posted (per suspension application)	15.00	Charge included in line below	N/A
Administrative charge for cancelling a suspension or making any change to the suspension sign on-street after the suspension sign has been posted (per suspension application)	20.00	22.00	10.0%
Administration charge for cancelling a suspension or making changes to the	15.00	17.00	13.3%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
suspension application where suspension sign has not been posted and where the change is the second or subsequent change made to that application			
<b>PARKING DISPENSATIONS</b>			
Fewer than six chargeable days (per five metre space per chargeable day)	62.00	66.00	6.5%
Six to 42 chargeable days inclusive (per five metre space per chargeable day)	93.00	99.00	6.5%
43 chargeable days or more (per five metre space per chargeable day)	124.00	132.00	6.5%

## Explanatory notes:

### Resident permit charges

The charge for residents' parking permits has two elements:

- base permit price
- cost per CO2 g/km

When the resident parking permit structure was introduced, the base permit price was the same for all permit duration periods, i.e. 3 month, 6 month and 12 month and reflected the cost to the Council of issuing a permit.

In 2022/23, the base permit price was £22 and the cost per gramme of CO2 per km was £1. The average cost of a residents' permit, including the base price, was £180. A ten per cent inflationary increase in the average cost of a residents' permit would therefore be £18.

The Council wishes to freeze the £1 charge per gramme of CO2 per km charge. This means that to achieve the 10 per cent inflationary increase in the average cost of a permit (£18), the base annual permit price will rise from £22 to £40. This means that the additional cost which is added to the base permit price for the one-month temporary permit, Combined Motorcycle Permits (to park in motorcycle and resident permit bays) and permits for vehicles with unknown emissions will remain unchanged, as the inflationary increase for these permits will be added to the base permit price.

### Diesel surcharge

In April 2021, the Council changed the resident parking permit structure to provide a greater incentive for residents to choose a cleaner vehicle. Further details can be found in the Key Decision Report link below.

<https://www.rbkc.gov.uk/howwegovern/keydecisions/decision.aspx?DecisionID=5520>

One of the recommendations of the report was that the diesel surcharge be increased at a rate above the general rate of inflation from 2022/23 onwards to encourage residents to choose petrol or electric vehicles. Therefore the 12-month diesel surcharge has been

increased by 15 per cent (RPI plus 2.4 per cent) and rounded to the nearest pound. The six month and three-month diesel surcharge price are a half and a quarter of the annual cost respectively.

### **Visitor motorcycle parking tariff**

Although the Council charges residents to park motorcycles in standard residents' bays, it does not charge residents to park in resident permit motorcycle bays. Nor does it charge anyone to park in solo motorcycle bays, which are open to all motorcyclists to use. Most of our 216 visitor solo motorcycle bays have high occupancy rates, and we regularly receive requests to create more such bays.

The Council introduced free visitor motorcycle bays in the days when payment for visitor parking was proved by displaying a Pay-and-Display ticket. Motorcycles do not have a secure mechanism for displaying such tickets and so it would have been impractical to charge for motorcycle parking.

However, with the advent of Pay-by-phone parking, there is no longer any requirement to display a ticket and there is a viable technical means by which we could charge motorcyclists to park in motorcycle bays. Charging for visitor motorcycle parking should also reduce the incidence of motorcycles being left in bays for long periods of time.

From 1 April 2023, non-electric visitor motorcycles will be charged £2 per day. A monthly permit to park in visitor motorcycle bays will cost £20 and a yearly permit will cost £200.

Electric motorcycles will continue to park for free in visitor motorcycle bays, as will motorcycles with a valid residents' motorcycle permit.

All visitor motorcycle bays have the same Pay-by-phone location code and so motorcyclists would be able to park in multiple visitor motorcycle bays on the same day without having to pay again.

From 1 April 2023, all the Council's motorcycle bays would become shared use bays (subject to the usual consideration of traffic order objections) so would be able to be used by visitors (who pay) and residents (who can park for free with a permit). This would provide a total of 312 bays available to motorcyclists (a 44 per cent increase in the number of bays available to visitor motorcyclists from the current 216 bays).

### **Visitor parking tariffs**

The Council links visitor parking tariffs to the Retail Price Index (RPI) to ensure that they keep pace with inflation. In this way, parking tariffs discourage non-essential trips and increase the opportunity for motorists to find a vacant space without excessive searching. The Council reviews charges each year, taking account of the change in RPI since the previous increase, but it does not necessarily increase them every year.

The Council last increased visitor parking tariffs, across all tariff bands, in April 2022 when a 25 per cent discount for electric vehicles and a 15 per cent surcharge for diesel vehicles was applied to the price paid by petrol vehicles.

From April 2023, the base price for visitor parking will be the electric vehicle tariff. This will make it easier to maintain a differential of £1 per hour between the four tariff areas. The petrol tariff is now set to be 33 per cent more than the electric vehicle tariff (rounded to the nearest 10p) and the diesel tariff is now set to be 50 per cent more than the electric vehicle tariff (rounded to the nearest 10p). The actual charges are based on applying the ten per cent inflationary increase to the high tariff electric vehicle price (which will rise from £4.10 to £4.50).

Tariff Area	Price per hour		
	Fully Electric vehicle or zero emissions vehicle (including fully fuel cell (hydrogen))	Petrol/Hybrid-Petrol/Electric-Petrol/Hybrid-Electric/Gas/Gas-Petrol/Other/Emissions unknown	Diesel/ Hybrid-Diesel/Electric-Diesel/Gas-Diesel/*
Basic	£1.50	£2.00	£2.30
Low	£2.50	£3.30	£3.80
Medium	£3.50	£4.70	£5.30
High	£4.50	£6.00	£6.80

*\*in the event that the Council were to decide to reinstate the use of pay and display machines, the tariff would be equivalent to the diesel rate*

### **Suspension and dispensation charges**

Suspension and dispensation charges are based on the tariff in the high tariff area for petrol vehicles and are calculated as follows:

- i) Fewer than six chargeable days (per space per chargeable day) – this is 11 times the cost of the hourly petrol tariff in the high tariff area, rounded to the nearest pound;
- ii) Six to 42 chargeable days inclusive (per space per chargeable day) – this is 1.5 times the cost of (i);
- iii) 43 chargeable days or more (per space per chargeable day) – this is twice the cost of (i).

As the cost of the petrol tariff in the high tariff area has increased this year, so too has the cost of suspensions and dispensations.

### **Express suspension charge**

From 1 April 2023, the Council will introduce an express suspension charge which requires five working days' notice rather than the standard ten working days' notice. This is a one-off cost per application and is priced at five times the "fewer than six chargeable days" charge.

## Clarification of the cost of suspensions

It has come to officers' attention that some customers are swapping the applicant names on suspension bookings so that they avoid the higher charges for longer suspensions. For clarification, the Council will apply the higher charge for suspensions when the cumulative days relate to the same planning permission rather than by applicant for suspensions which have an associated planning permission. The Council also reserves the right to apply the higher charge where it has evidence of swapping between applicants, or other behaviour, to avoid the higher charge. Suspensions for bays behind hoardings will be charged for every day that the bay is unusable.

## Administrative charges

We do not levy an administration charge for residents transferring a private number plate to a different vehicle.

The administrative charge for antique dealer permits was last increased in April 2020. Accordingly, this charge will rise by the RPI increase of 1.1 per cent for 2021/2 and 4.9 per cent for 2022/3 and 10 per cent for 2023/4.

## DIRECTORATE: ENVIRONMENT AND COMMUNITIES Department: PLANNING AND PLACE

### SERVICE: BUILDING CONTROL

Building Control fees are set against a 'cost recovery' basis and will be tailored to meet the scope of the project. Our fees are determined by making use of the LABC (Local Authority Building Control) risk assessment principles in the LABC Service Plan models (per hour). These fees are published under the Building Regulations charges regime.

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Building Control surveying and/or consultancy advise outside of the Building Regulations charging regime will be charged against the hourly rate for the work undertaken. <b>HOURLY RATE.</b>	114.00	114.00	0.0%
Building Control surveying rate for Higher Risk Building (HRB), including consultancy advice		131.00	New Charge

### SERVICE: LAND CHARGES

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>Fee type (combined VAT &amp; non VAT charge)</b>			
Standard Search Fee (price inc. VAT @ 20%)	285.20	308.00	8.0%

<b>Fee type (ex. VAT)</b>			
Con29R Only Search	255.00	275.00	7.8%
Con29O Questions (each)	13.50	14.60	8.1%
<b>Fee type (VAT exempt)</b>			
LLC1 Search	30.20	33.00	9.3%
LLC1 Search (one part of register)	7.30	7.90	8.2%
Additional Parcels (each)	50.00	54.00	8.0%
Copy Searches	36.40	39.30	8.0%
Copy Documents (each)	20.80	22.50	8.2%
Copies of Plans (each)	6.20	6.70	8.1%
Photocopy/printing A4	0.20	0.22	10.0%
Photocopy/printing A3	0.60	0.65	8.3%
Photocopy/printing A0	5.40	5.80	7.4%
Registration of a charge in Part 11 of the register (light obstruction notices)	72.90	78.70	8.0%
Filing a definitive certificate of the Lands Tribunal under rule 10(3) in part 11 of the register (light obstruction charges)	4.20	4.50	7.1%
Filing a judgement, order or application for the variation or cancellation of any entry in part 11 of the register (light obstruction charges)	8.30	9.00	8.4%

## SERVICE: PLANNING

<b>Fee Description</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Fee (£)</b>	<b>% Increase/ (Decrease)</b>
<b>Street Naming and Numbering Charges</b>			
Fee type (VAT exempt)			
Naming or renaming of a building	308.00	333.00	8.1%
Naming or renaming of a road	2,652.00	2,864.00	8.0%
Numbering or renumbering of a building			
One single unit	119.30	129.00	8.1%
Additional units (£/unit)	56.10	60.00	7.0%
Internal address registration/verification			
One single unit	56.10	60.00	7.0%
Additional units (£/unit)	56.10	60.00	7.0%
<b>Planning Enforcement Charges</b>			
Fee type (including VAT)			
Requests to confirm compliance with an Enforcement Notice	353.00	381.00	7.9%
Requests to confirm compliance with an Enforcement Notice – one hour meeting included	458.00	495.00	8.1%
Requests to withdraw an Enforcement Notice	592.00	639.00	7.9%
Requests to withdraw an Enforcement Notice – one hour meeting included	697.00	753.00	8.0%
Miscellaneous meeting – one hour (at the HoDM's discretion)	759.00	820.00	8.0%
Miscellaneous meeting – two hours (at the HoDM's discretion)	1,280.00	1,382.00	8.0%
<b>Section 106 Compliance Charges</b>			

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Fee type (including VAT)			
Consideration of clauses in a S106 obligation	458.00	495.00	8.1%
Confirmation of compliance with clauses in a S106	483.00	522.00	8.1%
Confirmation of compliance with clauses in a S106 – with one hour meeting	588.00	635.00	8.0%
Miscellaneous meeting – one hour (at the HoDM's discretion)	754.00	814.00	8.0%
Miscellaneous meeting – two hours (at the HoDM's discretion)	1,280.00	1,382.00	8.0%
<b>Policy Documents</b>			
Fee type (VATable)			
Entry onto Part 1		350.00	New Charge
Entry onto Part 2		175.00	New Charge
Annual fee (to remain on register)		95.00	New Charge
Fee type (VAT Exempt)			
Local Plan	54.00	58.00	7.4%
Local Plan Proposal Map	17.00	18.00	5.9%
Supplementary Planning Documents	28.00	30.00	7.1%
Conservation Area Proposal Statements	28.00	30.00	7.1%
<b>Rechargeable Tree Work</b>			
Part of legislation that regulates the control of vegetation on the highway also allows local authorities to carry out work on private trees if they are causing a nuisance but the owners refuse to do the remedial work themselves. In these circumstances the cost of the work can then be recharged to the owner	Contractor costs + 40% monitoring and admin charge	Contractor costs + 40% monitoring and admin charge	N/A
<b>Section 30 charges</b>			
Section 10(3) of the Local Authorities Act 2004 provides for the recovery of reasonable incurred expenses from a person on whom a notice under Section 30 of the London Buildings Act (Amendment) Act 1935 is served. <b>HOURLY CHARGE.</b>	114.00	114.00	0.0%
<b>Demolition Notices</b>			
Small Site	342.00	342.00	0.0%
Medium Site	570.00	570.00	0.0%
Large Site	1,026.00	1,026.00	0.0%

## SERVICE: PLANNING ADVICE AND PLANNING PERFORMANCE AGREEMENTS

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>Planning Advice Charges</b>			
Fee type (including VAT)			
<b>Level 1 Advice</b>			
Householder not including subterranean	483.00	522.00	8.1%
Householder including subterranean	624.00	674.00	8.0%
Local community groups	275.00	297.00	8.0%



Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Advertisements	483.00	522.00	8.1%
Telecommunications	499.00	539.00	8.0%
Advice under Garden Square legislation	Fee will be calculated as per planning permission advice	Fee will be calculated as per planning permission advice	N/A
Residential, including changes of use and conversions (1-4 units)	957.00	1,034.00	8.0%
Residential, including changes of use and conversions (5-9 units)	2,565.00	2,770.00	8.0%
Residential, including changes of use and conversions (10-49 units)	3,402.00	3,674.00	8.0%
Residential, including changes of use and conversions (50-199 units)	5,664.00	6,117.00	8.0%
Residential, including changes of use and conversions (200+ units)	10,554.00	11,398.00	8.0%
Non-residential, including changes of use (Less than 100m2 floorspace)	390.00	421.00	7.9%
Non-residential, including changes of use (100-499m2 floorspace)	957.00	1,034.00	8.0%
Non-residential, including changes of use (500-999m2 floorspace)	2,565.00	2,770.00	8.0%
Non-residential, including changes of use (1000-4999m2 floorspace)	3,402.00	3,674.00	8.0%
Non-residential, including changes of use (5000-9999m2 floorspace)	5,664.00	6,117.00	8.0%
Non-residential, including changes of use (10000m2+ floorspace)	10,554.00	11,398.00	8.0%
Miscellaneous 1 hour meetings (at HoDM discretion)	754.00	814.00	8.0%
Miscellaneous 2 hour meetings (at HoDM discretion)	1,275.00	1,377.00	8.0%
<b>Level 2 Advice</b>			
Householder not including subterranean	483.00	522.00	8.1%
Householder including subterranean	941.00	1,016.00	8.0%
Local community groups	275.00	297.00	8.0%
Advertisements	483.00	522.00	8.1%
Telecommunications	499.00	539.00	8.0%
Details required by condition	379.00	409.00	7.9%
Advice under Garden Square legislation	Fee will be calculated as per planning permission advice	Fee will be calculated as per planning permission advice	N/A
Internal alterations to listed buildings where planning permission not required (time limited)	483.00	522.00	8.1%
Residential, including changes of use and conversions (1-4 units)	957.00	1,034.00	8.0%
Residential, including changes of use and conversions (5-9 units)	2,564.00	2,769.00	8.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Residential, including changes of use and conversions (10-49 units)	4,333.00	4,680.00	8.0%
Residential, including changes of use and conversions (50-199 units)	6,600.00	7,128.00	8.0%
Residential, including changes of use and conversions (200+ units)	11,490.00	12,409.00	8.0%
Non-residential, including changes of use (Less than 100m2 floorspace)	390.00	421.00	7.9%
Non-residential, including changes of use (100-499m2 floorspace)	957.00	1,034.00	8.0%
Non-residential, including changes of use (500-999m2 floorspace)	2,564.00	2,769.00	8.0%
Non-residential, including changes of use (1000-4999m2 floorspace)	4,333.00	4,680.00	8.0%
Non-residential, including changes of use (5000-9999m2 floorspace)	6,600.00	7,128.00	8.0%
Non-residential, including changes of use (10000m2+ floorspace)	11,490.00	12,409.00	8.0%
<b>Level 3 Advice</b>			
Householder not including subterranean	588.00	635.00	8.0%
Householder including subterranean	1,046.00	1,130.00	8.0%
Local community groups	379.00	409.00	7.9%
Advertisements	588.00	635.00	8.0%
Telecommunications	603.00	651.00	8.0%
Details required by condition	483.00	522.00	8.1%
Advice under Garden Square legislation	Fee will be calculated as per planning permission advice	Fee will be calculated as per planning permission advice	N/A
Internal alterations to listed buildings where planning permission not required (time limited)	588.00	635.00	8.0%
Residential, including changes of use and conversions (1-4 units)	1,056.00	1,140.00	8.0%
Residential, including changes of use and conversions (5-9 units)	2,694.00	2,910.00	8.0%
Residential, including changes of use and conversions (10-49 units)	4,468.00	4,825.00	8.0%
Residential, including changes of use and conversions (50-199 units)	7,132.00	7,703.00	8.0%
Residential, including changes of use and conversions (200+ units)	12,208.00	13,185.00	8.0%
Non-residential, including changes of use (Less than 100m2 floorspace)	499.00	539.00	8.0%
Non-residential, including changes of use (100-499m2 floorspace)	1,056.00	1,140.00	8.0%
Non-residential, including changes of use (500-999m2 floorspace)	2,694.00	2,910.00	8.0%
Non-residential, including changes of use (1000-4999m2 floorspace)	4,468.00	4,825.00	8.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Non-residential, including changes of use (5000-9999m2 floorspace)	7,132.00	7,703.00	8.0%
Non-residential, including changes of use (10000m2+ floorspace)	12,208.00	13,185.00	8.0%
<b>Level 4 Advice</b>			
Miscellaneous 1 hour meetings (at HoDM discretion)	754.00	814.00	8.0%
Miscellaneous 2 hour meetings (at HoDM discretion)	1,274.00	1,376.00	8.0%
Advice relating to all fee types	Contact Head of Development Management for assessed fee	Contact Head of Development Management for assessed fee	N/A
<b>Level 2 Follow Up Advice</b>			
Householder not including subterranean	327.00	353.00	8.0%
Householder including subterranean	681.00	735.00	7.9%
Local community groups	275.00	297.00	8.0%
Advertisements	327.00	353.00	8.0%
Telecommunications	343.00	370.00	7.9%
Details required by condition	327.00	353.00	8.0%
Advice under Garden Square legislation	Fee will be calculated as per planning permission advice	Fee will be calculated as per planning permission advice	N/A
Internal alterations to listed buildings where planning permission not required (time limited)	379.00	409.00	7.9%
Residential, including changes of use and conversions (1-4 units)	640.00	691.00	8.0%
Residential, including changes of use and conversions (5-9 units)	1,893.00	2,044.00	8.0%
Residential, including changes of use and conversions (10-49 units)	2,980.00	3,218.00	8.0%
Residential, including changes of use and conversions (50-199 units)	4,931.00	5,325.00	8.0%
Residential, including changes of use and conversions (200+ units)	7,875.00	8,505.00	8.0%
Non-residential, including changes of use (Less than 100m2 floorspace)	291.00	314.00	7.9%
Non-residential, including changes of use (100-499m2 floorspace)	640.00	691.00	8.0%
Non-residential, including changes of use (500-999m2 floorspace)	1,893.00	2,044.00	8.0%
Non-residential, including changes of use (1000-4999m2 floorspace)	2,980.00	3,218.00	8.0%
Non-residential, including changes of use (5000-9999m2 floorspace)	4,931.00	5,325.00	8.0%
Non-residential, including changes of use (10000m2+ floorspace)	7,875.00	8,505.00	8.0%
<b>Level 3 Follow Up</b>			

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Householder not including subterranean	431.00	465.00	7.9%
Householder including subterranean	780.00	842.00	7.9%
Local community groups	379.00	409.00	7.9%
Advertisements	431.00	465.00	7.9%
Telecommunications	447.00	483.00	8.1%
Details required by condition	431.00	465.00	7.9%
Advice under Garden Square legislation	Fee will be calculated as per planning permission advice	Fee will be calculated as per planning permission advice	N/A
Internal alterations to listed buildings where planning permission not required (time limited)	483.00	522.00	8.1%
Residential, including changes of use and conversions (1-4 units)	744.00	804.00	8.1%
Residential, including changes of use and conversions (5-9 units)	2,029.00	2,191.00	8.0%
Residential, including changes of use and conversions (10-49 units)	3,219.00	3,477.00	8.0%
Residential, including changes of use and conversions (50-199 units)	5,462.00	5,899.00	8.0%
Residential, including changes of use and conversions (200+ units)	8,594.00	9,282.00	8.0%
Non-residential, including changes of use (Less than 100m2 floorspace)	390.00	421.00	7.9%
Non-residential, including changes of use (100-499m2 floorspace)	744.00	804.00	8.1%
Non-residential, including changes of use (500-999m2 floorspace)	2,029.00	2,191.00	8.0%
Non-residential, including changes of use (1000-4999m2 floorspace)	3,219.00	3,477.00	8.0%
Non-residential, including changes of use (5000-9999m2 floorspace)	5,462.00	5,899.00	8.0%
Non-residential, including changes of use (10000m2+ floorspace)	8,594.00	9,282.00	8.0%
<b>Planning Performance Agreement Charges</b>			
Fee type (rate excludes VAT but is added) day rate			
Support Staff	353.00	381.00	7.9%
Officers	541.00	584.00	7.9%
Senior Officers	676.00	730.00	8.0%
Principal Officers	769.00	831.00	8.1%
Team Leaders	868.00	937.00	7.9%
SMT	1,450.00	1,566.00	8.0%

**DIRECTORATE: ENVIRONMENT AND COMMUNITIES  
DEPARTMENT: TRANSPORT AND REGULATORY SERVICES**

**SERVICE: CONSTRUCTION MANAGEMENT TEAM**

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Variation/Dispensation to a Section 61 Notice (minimum half day fee to be charged, additional time based on the above hourly rates) gl7192	239.20	258.40	8.0%
Construction bond for development works admin fee (is vatable but net amount quoted)	255.00	275.40	8.0%
Construction bond for development works monitoring fee. Variable dependent on seniority of Officer that is involved. Quoted rate is the most frequently charged in 2021	82.00	87.00	6.1%

**SERVICE: FOOD SAFETY**

Fee Description	2021-22 Fee (£)	2022-23 Fee (£)	% Increase/ (Decrease)
Statutory charges. The Regulations allow the Council to recover reasonable costs to a prescribed maximum as follows:			
Risk Assessment (each assessment) (statutory maximum fee)	500.00	500.00	0.0%
Water Sampling (each visit)***	164.20	175.90	5.0%
Investigation (each investigation)****	64.50	68.00	5.4%
Granting an authorisation (each authorisation) (Hourly rate - cost recovery)	64.50	68.00	5.4%
<b>MISCELLANEOUS ENVIRONMENTAL HEALTH FEES</b>			
Food Export Certificates **	114.20	114.20	5.0%
Food Export Certificates within 24 hours **	171.50	171.50	5.1%
<b>Food Safety:</b>			
Food Hygiene re-rating	308.00	308.00	0.0%
Start-up Advice with Site Visit*	201.50	211.60	5.0%
Pre-opening Compliance Checks Site Visit *	167.50	175.90	5.0%
Coaching visit for Safe Food Better Business Management System*	131.60	138.20	5.0%
Advice Visit on how to improve your Food Hygiene Rating*	197.50	207.40	5.0%
Bespoke Arrangements With Environmental Health Officer	64.50	68.00	5.4%
Bespoke Arrangements with Team Manager	79.50	81.30	2.3%
Food condemnation/Food Surrender Certificate	197.50	207.40	5.0%
<b>Primary Authority Scheme</b>			
Setting up the Agreement	1,278.50	Charge Removed	N/A

Hourly officer charges (includes charge of • 12% for management of the partnership • 15% for officer training and competency costs • 1% general transport costs • 3% for equipment Travel costs for visits to other branches will be charged separately	86.20	Charge Removed	N/A
Food Register *			
- Full copy of Register	94.15	101.70	8.0%
- Per Sheet	2.10	2.30	9.5%
Deceased Persons (Cadaver) Certificates*	43.65	47.20	8.1%
<b>Copies of Miscellaneous Documents*</b>			
- First sheet in any document	8.35	9.10	9.0%
- Subsequent sheets	0.31	0.33	8.0%

\* VAT to be added to fees for regulatory advice

\*\* The officer average hourly rate (includes on costs), to cover travel, assessment prior to the visit, the visit, risk assessment and sampling as appropriate.

\*\*\* No fee is payable where a sample is taken and analysed solely to confirm or clarify the results of the analysis of a previous sample.

\*\*\*\* Hourly rate - cost recovery

\*\*\*\*\* Where a supply to a single dwelling is monitored, where it is suspected that the supply presents a potential risk to human health, a charge is only made if the owner or occupier requests the monitoring.

### SERVICE: NOISE AND NUISANCE- Control of Pollution Act 1974

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Pre-Application advice (minimum half day consultation to be charged, additional time based on the above hourly rates)	239.20	258.40	8.0%
Variation/Dispensation to a Section 61 Notice (minimum half day fee to be charged, additional time based on the above hourly rates)	239.20	258.40	8.0%

### SERVICE: PEST CONTROL (excluding VAT) ♦

Fee Description*	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>Pest Investigation</b>	26.50	28.00	5.7%
<b>Cockroaches</b>	125.50	161.50	28.7%
<i>Per additional visit</i>	54.00	57.00	5.6%
<b>Bedbugs (up to 2 rooms)</b>	185.00	330.00	78.4%
<i>Per additional room</i>	39.50	41.50	5.1%
<i>Per additional visit</i>	107.00	112.50	5.1%

Fee Description*	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<i>NB- From April 2017 £25 retained if treatment does not proceed</i>	26.50	28.00	5.7%
<b>Fleas</b>	128.50	135.00	5.1%
<b>Pharaoh ants</b>	155.00	163.00	5.2%
Garden ants	48.00	50.50	5.2%
<b>Carpet beetles</b>	128.50	135.00	5.1%
<b>Stored Product Insects</b>	128.50	135.00	5.1%
<b>Rats</b>	142.00	193.00	35.9%
<i>Per additional visit</i>	53.00	57.00	7.5%
<i>Per additional room</i>	11.20	27.00	141.1%
<b>Mice</b>	142.00	193.00	35.9%
<i>Per additional visit</i>	53.00	57.00	7.5%
<i>Per additional room</i>	11.20	27.00	141.1%
<b>Trapped live rodent visit (one off)</b>	44.90	47.50	5.8%
<b>Collection and removal of dead rodent</b>	27.50	29.00	5.5%
<b>Wasps nest</b>	62.75	78.50	25.1%
<b>Silverfish</b>	68.85	72.50	5.3%
<b>Domestic Beetle</b>	68.85	72.50	5.3%
<b>Squirrels Three visit treatment</b>	197.80	208.00	5.2%
Extra charge for larger properties	42.65	45.00	5.5%
Aborted visits (client fails to keep appointment, premises not prepared for work or visit cancelled with less than 24 hours' notice)	26.50	28.00	5.7%
<b>Air vents and interceptor cap charges:</b>			
Supply of prefabricated sub-floor air vent covers	16.10	17.00	5.6%
Supply of interceptor cap	16.10	17.00	5.6%
Supply & fit prefabricated sub-floor air vent covers	36.90	39.00	5.7%
Supply and fit interceptor cap	73.95	78.00	5.5%
CCTV drain surveys	169.00	177.50	5.0%
Clinical Waste Collection (except sharps)	32.65	34.50	5.7%
Sharps Collection	10.70	11.30	5.6%
Sharps Drop Off	10.70	11.30	5.6%
Charge for baits/ equipment where client fails to allow officers to reclaim baits and equipment after treatment has been completed.	33.65	35.40	5.2%
Identification and treatment of clothes moth (1-2 rooms)	260.00	273.00	5.0%
Additional rooms for moth treatment (2 rooms)	65.30	68.60	5.1%
Drain clearance	157.00	164.90	5.0%
Drain clearance and interceptor cap	184.00	193.20	5.0%
Sales of moth traps (pack of 10), including delivery. (delivery within the Borough)	58.10	61.10	5.2%
Sales of moth traps (pack of 10), including delivery. (postage to address in UK but outside the Borough)	64.00	67.20	5.0%
Sales of moth traps (pack of 10), collection from Pembroke Road reception.	53.00	55.70	5.1%
Pest Control Commercial Hourly Rate Team Manager	102.10	110.30	8.0%

Fee Description*	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Pest Control Commercial Hourly Rate Senior Officer	76.70	83.40	8.7%
Pest Control Commercial Hourly Rate Officer	0.00	75.00	NEW
Annual Contracts	POA	POA	N/A
Bird Works	POA	POA	N/A

### SERVICE: PRIVATE SECTOR HOUSING ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
HMO Licensing Set-up Costs	370.00	370.00	0.0%
HMO Licensing Set-up Costs (Additional)		370.00	New Charge
Assisted fee for HMO Licensing*	312.00	312.00	0.0%
Professional advice to landlords	318.00	318.00	0.0%
<b>Private Sector Housing (PSH) Service of Notices</b>			
Admin hourly rate**** for <b>service of notices*/orders*/HMO Licensing</b>	42.85	47.00	9.7%
Housing Officer hourly rate**** for service of notices*/HMO Licensing	65.80	72.00	9.4%
Manager hourly rate**** for service of notices*/HMO Licensing	81.10	88.00	8.5%
Penalty Charge Notice for non-compliance with a Remedial Notice**(Maximum Statutory Fee)	30,000.00	30,000.00	0.0%

### SERVICE: ENVIRONMENTAL HEALTH ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>Officer Hourly Rate*</b>			
Head of Service***	108.12	123.27	14.0%
Team Manager***	79.50	86.43	8.7%
Area Senior/Lead Practitioner	71.50	84.30	17.9%
Environmental Health Officer/Trading Standards Officer***	64.50	68.00	5.4%
Technical Officer	59.50	59.50	0.0%
Admin officer***	42.00	42.00	0.0%

### SERVICE: PRIMARY AUTHORITY SCHEMES ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Primary Authority Consultation Fee		359.50	New Charge
Primary Authority Setup Fee (including the first 4 meetings fee)		899.50	New Charge
Primary Authority Transfer Fee		1,079.50	New Charge



Hourly officer charges (includes charge of <ul style="list-style-type: none"> <li>•12% for management of the partnership</li> <li>•15% for officer training and competency costs</li> <li>•1% general transport costs</li> <li>•3% for equipment)</li> </ul> Travel costs for visits to other branches will be charged separately		89.95	New Charge
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\* VAT to be added to fees for regulatory advice

\*\* Maximum Statutory Fee

\*\*\* Hourly rate set on a cost recovery basis

**SERVICE: TRADING STANDARDS** ♦

Fee Description	2021-22 Fee (£)	2022-23 Fee (£)	% Increase/ (Decrease)
<b>Section 11(5) of the Weights and Measures Act 1985</b>			
For the testing of equipment submitted under UK national initial or partial verification - cost per hour	88.00	88.00	0.0%
<b>Section 76 of the Weights and Measures Act 1985</b>			
For the testing of weighing and measuring equipment with a view to EU initial or partial verification - cost per hour	88.00	88.00	0.0%
For services provided for authorisations, certificates or other documents issues in pursuance of an EU obligation - cost per hour	77.00	77.00	0.0%
<b>London Local Authorities Act 2007</b>			
Registration Fee for Mail Forwarding Addresses	217.50	217.50	0.0%
<b>The Fireworks Regulations 2004</b>			
Fireworks – License to sell all year round*	500.00	500.00	0.0%
<b>Greater London Council General Powers Act</b>			
Competitive Bidding Registration.	293.00	293.00	0.0%
Competitive Bidding Certificate of Exemption	107.00	107.00	0.0%
<b>Primary Authority Scheme</b>			
Setting up the Agreement	1,229.00	Charge Removed	N/A
Hourly officer charges (includes charge of <ul style="list-style-type: none"> <li>• 12% for management of the partnership</li> <li>• 15% for officer training and competency costs</li> <li>• 1% general transport costs</li> <li>• 3% for equipment</li> </ul> Travel costs for visits to other branches will be charged separately	84.50	Charge Removed	N/A

## SERVICE: HIGHWAYS ♦

All charges provided below relate to the amount of money that the Council receives, i.e. if a charge is applied by the customer's bank for making a payment, e.g. in the case of cheques or transfers from foreign banks (where accepted), then this charge is payable by the customer in addition to the charges below. It should be noted that if the charges are not paid in full, the application will not proceed until the full amount is received by the Council.

Fees and charges are rounded up to the nearest £1 and therefore in some cases the percentage increase is higher than the Cabinet Member for Finance's recommended uplift of 5 per cent.

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>Highways RERC Report</b>			
<b>Banners</b>			
Hire charge per single site per week	29.00	32.00	10.3%
Erection and removal	Actual costs plus 20% administration charge plus VAT	Actual costs plus 20% administration charge plus VAT	N/A
Festive decorations licence	61.00	66.00	8.2%
<b>Highways</b>			
Placing a sponsored or memorial bench on the highway or adding a sponsored or memorial plaque to an existing bench on the highway	2,497.00	2,697.00	8.0%
Permission to deposit a skip on the highway	125.00	135.00	8.0%
Permission to erect scaffolding on the highway	288.00	312.00	8.3%
Permission to deposit building materials on the highway	288.00	312.00	8.3%
Permission to erect a hoarding or fence on the highway	288.00	312.00	8.3%
Permission to erect temporary structures, e.g. Gantry, cradle or fan on the highway	288.00	312.00	8.3%
Permission to carry out a crane operation on the highway	344.00	372.00	8.1%
Permission to carry out works by Licence under Section 50 NRSWA 1991	822.00	888.00	8.0%
Variation or Extension request to a S50 Licence	67.00	73.00	9.0%
Section 50 additional phase	248.00	268.00	8.1%
Permission to carry out construction works on the highway.	5% of the cost of the works deducted from a deposit which is placed with the Council prior to the	5% of the cost of the works deducted from a deposit which is placed with the Council prior to the	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
	works commencing	works commencing	
Permission to make an opening of the footway to make an entrance of a cellar or vault.	5% of the cost of the works deducted from a deposit which is placed with the Council prior to the works commencing	5% of the cost of the works deducted from a deposit which is placed with the Council prior to the works commencing	N/A
Permission to carry out work on the street to provide means of admitting light to an adjacent premises.	5% of the cost of the works deducted from a deposit which is placed with the Council prior to the works commencing	5% of the cost of the works deducted from a deposit which is placed with the Council prior to the works commencing	N/A
Application under S247 TCPA 1990 to stop up the highway	2,024.00	2,186.00	8.0%
Cost of dealing with a public inquiry if the making of a stopping up order is challenged	Actual cost deducted from a £2,000 deposit placed with us before work begins	Actual cost deducted from a £2,000 deposit placed with us before work begins	N/A
Admin fee for holding on to deposits for all licences and works where deposits are held, including temporarily moving bus stops where a deposit held	57.00	62.00	8.8%
Fee for inspecting a site after the licence has expired if the Council has not been informed that the area is clear		124.00	New Charge
Fee for contacting customer to renew their licence if an inspection finds the licence has not been renewed but is still required		62.00	New Charge
<b>TECHNICAL APPROVAL OF HIGHWAY STRUCTURES</b>			
(Category 0 - no departures) - Technical Approval Application (VAT to be added to cost shown)	1,409.00	1,522.00	8.0%
(Category 1 - no departures) - *Fee for checking and approving structures (VAT to be added to cost shown)	1,992.00	2,152.00	8.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
(Category 2 - no departures) - *Fee for checking and approving structures (VAT to be added to cost shown)	2,582.00	2,789.00	8.0%
(Category 2 - with departures) - *Fee for checking and approving structures (VAT to be added to cost shown)	£3,335 + cost of any extra officer time plus VAT	£3,602 + cost of any extra officer time plus VAT	8.0%
(Category 3 - all) - *Fee for checking and approving structures	Actual cost including officer time plus VAT	Actual cost including officer time plus VAT	N/A
<b>PLACING OF AMENITIES ON PUBLIC HIGHWAY</b>			
<b>Tables and Chairs and other amenities</b>			
Application fee	522.00	564.00	8.0%
Fee per chair	21.00	23.00	9.5%
Additional charge beyond 9pm	255.00	276.00	8.2%
Duplication of licence fee	52.00	57.00	9.6%
Licence transfer	155.00	168.00	8.4%
Pavement Licence	100.00	100.00	0.0%
<b>HIGHWAYS AND PUBLIC LIGHTING</b>			
Charge for making changes to street lighting equipment	Actual Cost + 20%	Actual Cost + 20%	N/A
Fee for approving the design of private works on the public highway including footway crossovers	10% of the of the estimated cost of the works	10% of the of the estimated cost of the works	N/A
Charge for supervising/implementing works including footway crossovers	Actual Cost + 20%	Actual Cost + 20%	N/A
Fee for supervising work on the highway carried out by developers under agreement	20% of the total cost of the works	20% of the total cost of the works	N/A
s177 Oversail Licence	246.00	266.00	8.1%
<b>ROAD TRAFFIC REGULATION</b>			
Permission to introduce special temporary waiting restrictions for a relevant (special) event	A scheme of this type requires Lead Member approval with all costs borne by the event organiser.	A scheme of this type requires Lead Member approval with all costs borne by the event organiser.	N/A
Cost of making a temporary road traffic regulation order	1,692.00	1,828.00	8.0%
Cost of road closures for relevant (special) Events	1,692.00	1,828.00	8.0%
Cost of making an emergency temporary road traffic notice	378.00	409.00	8.2%
Admin cost of each traffic order change which is included in the four monthly Miscellaneous	432.00	467.00	8.1%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Parking Amendment Order statutory consultation associated with planning permission granted, a stopping up order, vehicle crossovers, creating or moving any specific parking bay (except diplomatic parking bays) designated for a specific set of users e.g. doctor's permit bays, electric vehicle charging bay, car club bays, antique dealer bays, coach bays, bus stops/ stands, police bays, ambulance bays, taxi ranks etc. or making any parking change which would benefit a specific set of users			
Implementation cost of each traffic order change which is included in the four monthly Miscellaneous Parking Amendment Order statutory consultation associated with planning permission granted, a stopping up order, vehicle crossovers, creating or moving any specific parking bay (except diplomatic parking bays) designated for a specific set of users e.g. doctor's permit bays, electric vehicle charging bay, car club bays, antique dealer bays, coach bays, bus stops/ stands, police bays, ambulance bays, taxi ranks etc. or making any parking change which would benefit a specific set of users	551.00	596.00	8.2%
Cost per bay of creating or moving a diplomatic parking bay	2,000.00	2,000.00	0.0%
Cost of removing any specific parking bay designated for a specific set of users as part of the four monthly Miscellaneous Parking Amendment Order, e.g. doctor's permit bays, electric vehicle bay, car club bays, diplomatic parking bays, antique dealer bays, coach bays, bus stops/ stands, police bays, ambulance bays, taxi ranks etc.	Free	Free	N/A
Cost of creating, moving or removing resident bays, Pay-by-phone visitor parking bays, disabled blue badge bays, personalised disabled bays, all motorcycle bays, loading bays and on-carriageway bicycle bays (not related to a planning application, vehicle crossover or specific set of users)	Free	Free	N/A
Cost of making a permanent road traffic regulation order (outside the four monthly Miscellaneous Parking Amendment Order)	Actual Cost	Actual Cost	N/A
Permission for the erection of temporary signs	42.00	46.00	9.5%
Permission for and the supply and erection of a traffic sign to specific land or premises	Actual Cost + 20%	Actual Cost + 20%	N/A
<b>SEARCH FEES</b>			
Road layout search fee	97.00	105.00	8.2%
Highway status enquiries	105.00	114.00	8.6%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Licence or highways search cancellation fee (refund only applicable before licence due to start or before search made)		30% of fee	New Charge

## Explanatory Notes

### **New fees associated with returning a deposit made in relation to works which may damage the highway**

Currently, customers who pay a deposit in relation to works which may damage the highway have to request their deposit back when the works are complete. Some customers request their deposit back many months or years after the work has been completed. We are changing the process so a site inspection will be carried out when licences expire and the deposit will be returned upon completion of that inspection so that the customer does not need to make contact again with the Council. To support this change in process, we are introducing two new charges:

- Fee for inspecting a site after the licence has expired if the Council has not been informed that the area is clear
- Fee for contacting a customer to renew their licence if an inspection finds the licence has not been renewed but is still required

### **Licence and highways search cancellation fee**

A new fee of 30 per cent of the licence fee has been introduced to cover the administration costs of issuing a refund to any licences or highways searches cancelled by the applicant before the licence begins or the highways search has been made.

### **Pavement Licence Fee**

In 2020 the Government introduced a new type of licence, called a Pavement Licence, to make it easier for hospitality businesses to operate on street. Pavement Licences are like existing Tables and Chairs Licences but with more favourable conditions to help support businesses at this testing time. The granting of a Pavement Licence removes the need for Planning Permission. Pavement Licences can be issued on footways, temporary footway extensions (on suspended parking bays) or on closed roads. In circumstances where we consider that issuing a licence for a shorter period would be prudent to monitor the impact of a proposal, we will issue a licence for three months. The fee is £100, irrespective of duration. This is the maximum permissible under the Business and Planning Act 2021 although the Government has indicated that it intends to raise this £100 ceiling to £350 (and £500 for previously unlicensed sites) at an unspecified date. We will apply the maximum permitted statutory fees under any future legislation.

### **Clarification on the cost of traffic orders**

Traffic order changes that have been requested for commercial purposes will be charged for.

For permanent traffic order changes included in the four monthly Miscellaneous Parking Amendment Order: for items to count as one change the following conditions will need to be met:

- items should be linked, e.g. if a pay-by-phone visitor parking bay is converted to a resident bay to make up for the conversion of a resident space to another use; and
- items should fit on the same street notice when the map is at the scale of 1:625.

Occasionally more than one change will fit on the same street notice. In such cases, each set of linked items will be charged as one change.

Where a scheme involves conversion of a number of bays for the same reason, e.g. a new car club operator joins the market, each bay will be charged for as a separate change.

The cost of parking suspensions is charged separately to the cost of making a temporary or emergency temporary traffic regulation order or the cost of closing a road for a relevant (special) event.

The cost of suspensions will apply on every day that public access to the site is physically possible, i.e. the road is not securely fenced off.

**DIRECTORATE: ENVIRONMENT AND COMMUNITIES  
DEPARTMENT: COMMUNITIES**

**SERVICE: REGISTRARS** ♦

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
<b>Licence for Approved Premises for Civil Ceremonies (3 Years Validity)</b>			
<b>Maximum Capacity of Premises:</b>			
Up to 150	1,380.00	1,500.00	8.7%
151 – 300	1,530.00	1,655.00	8.2%
301 – 500	1,735.00	1,880.00	8.4%
50 and over	1,940.00	2,095.00	8.0%
Renewal	1,380.00	1,500.00	8.7%
<b>Licence for Approved Premises for Civil Ceremonies (5 Years Validity)</b>			
<b>Maximum Capacity of Premises:</b>			
Up to 150	2,000.00	2,160.00	8.0%
151 – 300	2,230.00	2,410.00	8.1%
301 – 500	2,550.00	2,755.00	8.0%
50 and over	2,800.00	3,025.00	8.0%
Renewal	2,000.00	2,160.00	8.0%
Notice of Marriage or Civil Partnership Appointment Booking Fee (per person)	35.00	35.00	0.0%
Register Office Ceremonies / Registrations	57.00	57.00	0.0%
<b>Nationality Services</b>			

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
European Passport Return Service: per applicant excluding postage	23.00	25.00	8.7%
<b>Citizenship Ceremonies</b>			
Private	200.00	225.00	12.5%
Private Group (per person)	100.00	110.00	10.0%
<b>Deed Poll</b>			
Deed Poll Appointment (per applicant)	80.00	90.00	12.5%
Additional Deed Poll certificates	10.00	11.00	10.0%
Certificate of Life signing		10.00	New Charge
PD2 signing		10.00	New Charge
<b>Other</b>			
Pack of Confetti	2.50	3.00	20%
Bottled Water	1.00	Charge Removed	N/A
Passport Holders	5.00	7.50	50.0%
Luxury Face Coverings – 1	10.00	Charge Removed	N/A
Luxury Face Coverings – 2	15.00	Charge Removed	N/A
Certificate Wallets	1.00	2.00	50%
Registered Post	2.00	2.00	0.0%
International Post	10.00	10.00	0.0%
Special Delivery Post	<2kg: £10	<2kg: £10	N/A
	2-10kg: £30	2-10kg: £30	N/A
	>10kg: £50	>10kg: £50	N/A
Website Media Advertising Package - 12 months	800.00	900.00	12.5%
Website Media Advertising Package - 6 months	400.00	450.00	12.5%
Priority Certificate Service	24.00	24.00	0.0%
Any other registrars service (other than statutory fees) not - otherwise detailed (HOURLY CHARGE)	100.00	108.00	8.0%
Ceremony live streaming and download		70.00	New Charge
Ceremony live streaming, download and USB / Blu-Ray / DVD		100.00	New Charge
Each duplicate USB / Blue-Ray / DVD		10.00	New Charge
Fee for visiting officiants / registrars to our premises		50.00	New Charge
Room hire fees		0.00	New Charge

The following fees are agreed a year ahead to enable advanced bookings. Fees for 2023-24 have therefore already been agreed. Fees for 2024-25 are now proposed.

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)	2024-25 Fee (£)	% Increase/ (Decrease)
<b>Civil Marriages, Civil Partnerships, Civil Partnership to Marriage Conversion Ceremonies, All Non-Statutory Ceremonies</b>					



Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)	2024-25 Fee (£)	% Increase/ (Decrease)
Non-refundable booking fee for all ceremonies	100.00	100.00	0.0%	100.00	0.0%
<b>Harrington Room – Ceremony Attendance / Room Hire Fees</b>					
Mon - Thur: AM, Winter	150.00	165.00	10.0%	175.00	6.1%
Mon - Thur: AM, Summer	155.00	170.00	9.7%	180.00	5.9%
Mon - Thur: PM, Winter	160.00	170.00	6.3%	180.00	5.9%
Mon - Thur: PM, Summer	165.00	175.00	6.1%	185.00	5.7%
Mon - Thur: EVE, Winter		175.00	New Charge	185.00	5.7%
Mon - Thur: EVE, Summer		180.00	New Charge	190.00	5.6%
Friday: AM, Winter	170.00	180.00	5.9%	190.00	5.6%
Friday: AM, Summer	175.00	185.00	5.7%	195.00	5.4%
Friday: PM, Winter	180.00	190.00	5.6%	200.00	5.3%
Friday: PM, Summer	185.00	195.00	5.4%	205.00	5.1%
Friday: EVE, Winter		200.00	New Charge	210.00	5.0%
Friday: EVE, Summer		205.00	New Charge	215.00	4.9%
Saturday: AM, Winter	320.00	330.00	3.1%	350.00	6.1%
Saturday: AM, Summer	325.00	335.00	3.1%	355.00	6.0%
Saturday: PM, Winter	340.00	350.00	2.9%	370.00	5.7%
Saturday: PM, Summer	345.00	355.00	2.9%	375.00	5.6%
Saturday: EVE, Winter		360.00	New Charge	380.00	5.6%
Saturday: EVE, Summer		356.00	New Charge	385.00	5.5%
Sunday: AM, Winter	420.00	430.00	2.4%	455.00	5.8%
Sunday: AM, Summer	425.00	440.00	3.5%	465.00	5.7%
Sunday: PM, Winter	440.00	450.00	2.3%	475.00	5.6%
Sunday: PM, Summer	445.00	460.00	3.4%	485.00	5.4%
Sunday: EVE, Winter		470.00	New Charge	495.00	5.3%
Sunday: EVE, Summer		480.00	New Charge	505.00	5.2%
Public Holiday: AM, Winter	520.00	535.00	2.9%	565.00	5.6%
Public Holiday: AM, Summer	525.00	540.00	2.9%	570.00	5.6%
Public Holiday: PM, Winter	540.00	555.00	2.8%	585.00	5.4%
Public Holiday: PM, Summer	545.00	560.00	2.8%	590.00	5.4%
Public Holiday: EVE, Winter		575.00	New Charge	605.00	5.2%
Public Holiday: EVE, Summer		580.00	New Charge	610.00	5.2%
<b>Rossetti Room – Ceremony Attendance / Room Hire Fees</b>					
Mon – Thur: AM, Winter	300.00	310.00	3.3%	320.00	3.2%
Mon – Thur: AM, Summer	310.00	320.00	3.2%	330.00	3.1%
Mon – Thur: PM, Winter	315.00	325.00	3.2%	335.00	3.1%
Mon – Thur: PM, Summer	320.00	330.00	3.1%	340.00	3.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)	2024-25 Fee (£)	% Increase/ (Decrease)
Mon – Thur: EVE, Winter		335.00	New Charge	345.00	3.0%
Mon – Thur: EVE, Summer		340.00	New Charge	350.00	2.9%
Friday: AM, Winter	320.00	330.00	3.1%	340.00	3.0%
Friday: AM, Summer	330.00	340.00	3.0%	350.00	2.9%
Friday: PM, Winter	335.00	345.00	3.0%	355.00	2.9%
Friday: PM, Summer	340.00	350.00	2.9%	360.00	2.9%
Friday: EVE, Winter		355.00	New Charge	365.00	2.8%
Friday: EVE, Summer		360.00	New Charge	370.00	2.8%
Saturday: AM, Winter	360.00	370.00	2.8%	380.00	2.7%
Saturday: AM, Summer	375.00	385.00	2.7%	395.00	2.6%
Saturday: PM, Winter	380.00	390.00	2.6%	400.00	2.6%
Saturday: PM, Summer	390.00	400.00	2.6%	410.00	2.5%
Saturday: EVE, Winter		405.00	New Charge	415.00	2.5%
Saturday: EVE, Summer		410.00	New Charge	420.00	2.4%
Sunday: AM, Winter	560.00	575.00	2.7%	590.00	2.6%
Sunday: AM, Summer	575.00	590.00	2.6%	605.00	2.5%
Sunday: PM, Winter	580.00	595.00	2.6%	610.00	2.5%
Sunday: PM, Summer	590.00	605.00	2.5%	620.00	2.5%
Sunday: EVE, Winter		610.00	New Charge	625.00	2.5%
Sunday: EVE, Summer		615.00	New Charge	630.00	2.4%
Public Holiday: AM, Winter	660.00	670.00	1.5%	690.00	3.0%
Public Holiday: AM, Summer	675.00	685.00	1.5%	700.00	2.2%
Public Holiday: PM, Winter	680.00	690.00	1.5%	710.00	2.9%
Public Holiday: PM, Summer	690.00	700.00	1.4%	720.00	2.9%
Public Holiday: EVE, Winter		710.00	New Charge	730.00	2.8%
Public Holiday: EVE, Summer		720.00	New Charge	740.00	2.8%
<b>Brydon Room – Ceremony Attendance / Room Hire Fees</b>					
Mon – Thur: AM, Winter	450.00	455.00	1.1%	465.00	2.2%
Mon – Thur: AM, Summer	460.00	465.00	1.1%	475.00	2.2%
Mon – Thur: PM, Winter	465.00	470.00	1.1%	480.00	2.1%
Mon – Thur: PM, Summer	475.00	480.00	1.1%	490.00	2.1%
Mon – Thur: EVE, Winter		490.00	New Charge	500.00	2.0%
Mon – Thur: EVE, Summer		500.00	New Charge	510.00	2.0%
Friday: AM, Winter	470.00	475.00	1.1%	485.00	2.1%
Friday: AM, Summer	480.00	485.00	1.0%	495.00	2.1%
Friday: PM, Winter	485.00	490.00	1.0%	500.00	2.0%
Friday: PM, Summer	495.00	500.00	1.0%	510.00	2.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)	2024-25 Fee (£)	% Increase/ (Decrease)
Friday: EVE, Winter		515.00	New Charge	525.00	1.9%
Friday: EVE, Summer		525.00	New Charge	535.00	1.9%
Saturday: AM, Winter	620.00	625.00	0.8%	635.00	1.6%
Saturday: AM, Summer	640.00	645.00	0.8%	655.00	1.6%
Saturday: PM, Winter	650.00	655.00	0.8%	665.00	1.5%
Saturday: PM, Summer	660.00	665.00	0.8%	675.00	1.5%
Saturday: EVE, Winter		675.00	New Charge	685.00	1.5%
Saturday: EVE, Summer		685.00	New Charge	695.00	1.5%
Sunday: AM, Winter	720.00	725.00	0.7%	735.00	1.4%
Sunday: AM, Summer	740.00	745.00	0.7%	755.00	1.3%
Sunday: PM, Summer	750.00	755.00	0.7%	765.00	1.3%
Sunday PM, Winter	760.00	765.00	0.7%	775.00	1.3%
Sunday: EVE, Winter		775.00	New Charge	785.00	1.3%
Sunday: EVE, Summer		785.00	New Charge	795.00	1.3%
Public Holiday: AM, Winter	820.00	825.00	0.6%	835.00	1.2%
Public Holiday: AM, Summer	840.00	845.00	0.6%	855.00	1.2%
Public Holiday: PM, Winter	850.00	855.00	0.6%	865.00	1.2%
Public Holiday: PM, Summer	860.00	865.00	0.6%	875.00	1.2%
Public Holiday: EVE, Winter		875.00	New Charge	885.00	1.1%
Public Holiday: EVE, Summer		885.00	New Charge	895.00	1.1%
<b>Small Hall, Main Hall and Cadogan Suite – Ceremony Attendance Fees</b>					
Mon – Thur: AM, Winter	450.00	455.00	1.1%	480.00	5.5%
Mon – Thur: AM, Summer	460.00	465.00	1.1%	490.00	5.4%
Mon – Thur: PM, Winter	465.00	470.00	1.1%	495.00	5.3%
Mon – Thur: PM, Summer	475.00	480.00	1.1%	505.00	5.2%
Mon – Thur: EVE, Winter		490.00	New Charge	515.00	5.1%
Mon – Thur: EVE, Summer		500.00	New Charge	525.00	5.0%
Friday: AM, Winter	470.00	475.00	1.1%	500.00	5.3%
Friday: AM, Summer	480.00	485.00	1.0%	510.00	5.2%
Friday: PM, Winter	485.00	490.00	1.0%	515.00	5.1%
Friday: PM, Summer	495.00	500.00	1.0%	525.00	5.0%
Friday: EVE, Winter		510.00	New Charge	535.00	4.9%
Friday: EVE, Summer		520.00	New Charge	545.00	4.8%
Saturday: AM, Winter	620.00	625.00	0.8%	660.00	5.6%
Saturday: AM, Summer	640.00	645.00	0.8%	680.00	5.4%
Saturday: PM, Winter	650.00	655.00	0.8%	690.00	5.3%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)	2024-25 Fee (£)	% Increase/ (Decrease)
Saturday: PM, Summer	660.00	665.00	0.8%	700.00	5.3%
Saturday: EVE, Winter		675.00	New Charge	710.00	5.2%
Saturday: EVE, Summer		685.00	New Charge	720.00	5.1%
Sunday: AM, Winter	720.00	725.00	0.7%	765.00	5.5%
Sunday: AM, Summer	740.00	745.00	0.7%	785.00	5.4%
Sunday: PM, Winter	750.00	755.00	0.7%	795.00	5.3%
Sunday: PM, Summer	760.00	765.00	0.7%	805.00	5.2%
Sunday: EVE, Winter		775.00	New Charge	815.00	5.2%
Sunday: EVE, Summer		785.00	New Charge	825.00	5.1%
Public Holiday: AM, Winter	820.00	825.00	0.6%	870.00	5.5%
Public Holiday: AM, Summer	840.00	845.00	0.6%	890.00	5.3%
Public Holiday: PM, Winter	850.00	855.00	0.6%	900.00	5.3%
Public Holiday: PM, Summer	860.00	865.00	0.6%	910.00	5.2%
Public Holiday: EVE, Winter		875.00	New Charge	920.00	5.1%
Public Holiday: EVE, Summer		885.00	New Charge	930.00	5.1%
<b>Approved Venues – Ceremony Attendance Fees</b>					
Mon – Thur: AM, Winter	510.00	515.00	1.0%	530.00	2.9%
Mon – Thur: AM, Summer	520.00	525.00	1.0%	540.00	2.9%
Mon – Thur: PM, Winter	520.00	525.00	1.0%	540.00	2.9%
Mon – Thur: PM, Summer	530.00	535.00	0.9%	550.00	2.8%
Mon – Thur: EVE, Winter		545.00	New Charge	560.00	2.8%
Mon – Thur: EVE, Summer		555.00	New Charge	570.00	2.7%
Friday: AM, Winter	530.00	535.00	0.9%	550.00	2.8%
Friday: AM, Summer	540.00	545.00	0.9%	560.00	2.8%
Friday: PM, Winter	540.00	545.00	0.9%	560.00	2.8%
Friday: PM, Summer	550.00	555.00	0.9%	570.00	2.7%
Friday: EVE, Winter		565.00	New Charge	580.00	2.7%
Friday: EVE, Summer		575.00	New Charge	590.00	2.6%
Saturday: AM, Winter	620.00	625.00	0.8%	640.00	2.4%
Saturday: AM, Summer	640.00	645.00	0.8%	660.00	2.3%
Saturday: PM, Winter	650.00	655.00	0.8%	670.00	2.3%
Saturday: PM, Summer	665.00	670.00	0.8%	685.00	2.2%
Saturday: EVE, Winter		685.00	New Charge	700.00	2.2%
Saturday: EVE, Summer		700.00	New Charge	715.00	2.1%
Sunday: AM, Winter	720.00	725.00	0.7%	745.00	2.8%
Sunday: AM, Summer	740.00	745.00	0.7%	765.00	2.7%
Sunday: PM, Winter	750.00	755.00	0.7%	775.00	2.6%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)	2024-25 Fee (£)	% Increase/ (Decrease)
Sunday: PM, Summer	765.00	770.00	0.7%	790.00	2.6%
Sunday: EVE, Winter	750.00	755.00	0.7%	775.00	2.6%
Sunday: EVE, Summer	765.00	770.00	0.7%	790.00	2.6%
Public Holiday: AM, Winter	820.00	825.00	0.6%	845.00	2.4%
Public Holiday: AM, Summer	840.00	845.00	0.6%	865.00	2.4%
Public Holiday: PM, Winter	850.00	855.00	0.6%	875.00	2.3%
Public Holiday: PM, Summer	865.00	870.00	0.6%	895.00	2.9%
Public Holiday: EVE, Winter		885.00	New Charge	905.00	2.3%
Public Holiday: EVE, Summer		895.00	New Charge	915.00	2.2%
<b>Kensington Town Hall – Ceremony Attendance / Room Hire Fees</b>					
<b>Mayor’s Parlour</b>					
Mon – Thur: AM, Winter	450.00	455.00	1.1%	480.00	5.5%
Mon – Thur: AM, Summer	450.00	455.00	1.1%	480.00	5.5%
Mon – Thur: PM, Winter	450.00	455.00	1.1%	480.00	5.5%
Mon – Thur: PM, Summer	450.00	455.00	1.1%	480.00	5.5%
Mon – Thur: EVE, Winter		455.00	New Charge	480.00	5.5%
Mon – Thur: EVE, Summer		455.00	New Charge	480.00	5.5%
Friday: AM, Winter	450.00	455.00	1.1%	480.00	5.5%
Friday: AM, Summer	450.00	455.00	1.1%	480.00	5.5%
Friday: PM, Winter	450.00	455.00	1.1%	480.00	5.5%
Friday: PM, Summer	450.00	455.00	1.1%	480.00	5.5%
Friday: EVE, Winter		455.00	New Charge	480.00	5.5%
Friday: EVE, Summer		455.00	New Charge	480.00	5.5%
Saturday: AM, Winter	550.00	555.00	0.9%	585.00	5.4%
Saturday: AM, Summer	550.00	555.00	0.9%	585.00	5.4%
Saturday: PM, Winter	550.00	555.00	0.9%	585.00	5.4%
Saturday: PM, Summer	550.00	555.00	0.9%	585.00	5.4%
Saturday: EVE, Winter		555.00	New Charge	585.00	5.4%
Saturday: EVE, Summer		555.00	New Charge	585.00	5.4%
Sunday: AM, Winter	650.00	655.00	0.8%	690.00	5.3%
Sunday: AM, Summer	650.00	655.00	0.8%	690.00	5.3%
Sunday: PM, Winter	650.00	655.00	0.8%	690.00	5.3%
Sunday: PM, Summer	650.00	655.00	0.8%	690.00	5.3%
Sunday: EVE, Winter		655.00	New Charge	690.00	5.3%
Sunday: EVE, Summer		655.00	New Charge	690.00	5.3%
Public Holiday: AM, Winter	750.00	755.00	0.7%	795.00	5.3%
Public Holiday: AM, Summer	750.00	755.00	0.7%	795.00	5.3%
Public Holiday: PM, Winter	750.00	755.00	0.7%	795.00	5.3%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)	2024-25 Fee (£)	% Increase/ (Decrease)
Public Holiday: PM, Summer	750.00	755.00	0.7%	795.00	5.3%
Public Holiday: EVE, Winter		755.00	New Charge	795.00	5.3%
Public Holiday: EVE, Summer		755.00	New Charge	795.00	5.3%

Summer dates: 1st April – 31st October; Winter dates: 1st November to 31st March

**DIRECTORATE: ENVIRONMENT AND COMMUNITIES  
DEPARTMENT: LIBRARIES AND ARCHIVES**

**SERVICE: LIBRARIES AND ARCHIVES**

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Book/Audio fines	0.25	0.25	0.0%
Book/Audio fines 16-17 years	0.10	0.10	0.0%
Charge for posting overdue notices	1.00	1.00	0.0%
Charge for posting overdue notices under 18	0.40	0.40	0.0%
Maximum overdue fine limit aged 18+	10.00	10.00	0.0%
Maximum overdue fine limit 16-17 years	2.00	2.00	0.0%
Replacement Library card	3.00	3.30	10.0%
Replacement Library card under 16s	1.00	1.10	10.0%
Standard reservation	1.00	1.00	0.0%
Reservations – concessions	0.60	0.60	0.0%
Reservations - 16-17 years	0.60	0.60	0.0%
British Library loan - books, Interlibrary loan outside UK, or interlibrary loan via academic institutions	14.00	Charge Removed	N/A
British Library loan - books, Interlibrary loan outside UK, or interlibrary loan via academic institutions (reservation fee)	1.00	Charge Removed	N/A
British Library Loan - periodical article	7.00	Charge Removed	N/A
British Library Loan - periodical article (per page)	0.10	Charge Removed	N/A
Periodical article	1.00	Charge Removed	N/A
Periodical article (per page)	0.10	Charge Removed	N/A
Periodical article – concessions	0.50	Charge Removed	N/A
Periodical article - concessions (per page)	0.10	Charge Removed	N/A
CD single or set	1.00	1.10	10.0%
CDs single or sets (concessions -people receiving benefits, RBKC staff)	0.40	0.45	12.5%
Language course on cassette/CD	2.50	2.75	10.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Language course cassette/CD (concessions – people receiving benefits, RBKC staff)	1.10	1.40	12.0%
Language courses on CD-ROM	2.50	2.75	10.0%
Language courses on DVD	2.50	2.50	0.0%
Language courses on DVD (RBKC staff)	2.00	2.25	12.5%
Online language courses	6.00	6.75	12.5%
Talking books (3 weeks)	1.00	1.10	10.0%
Talking books (concessions -people receiving benefits, RBKC staff)	0.50	0.55	10.0%
New release DVDs	2.50	2.75	10.0%
Feature DVDs	2.00	2.20	10.0%
Children's DVDs non feature	1.00	1.10	10.0%
Children's DVD features and Feature films U	1.00	1.10	10.0%
DVD boxed sets	2.50	2.75	10.0%
Black and white A4 photocopying per side	0.20	0.25	25.0%
Photocopying - Black and white A4 photocopying per side (staff assisted)		0.50	New Charge
Black and white A3	0.40	0.50	25.0%
Photocopying - Black and white A3 (staff assisted)		0.75	New Charge
Photocopying Colour A4	0.80	0.90	12.5%
Photocopying - Colour A4 (staff assisted)		1.25	New Charge
Photocopying - Colour A3 (staff assisted)		2.00	New Charge
Printing - A4 Colour	0.20	0.25	25.0%
Printing - A4 Black and white		1.20	New Charge
Printing - A3 Black and white	0.40	0.50	25.0%
Printing - A3 colour	1.50	1.65	10.0%
Scanning - up to A4 - First page and emailed		1.65	New Charge
Scanning - up to A4 - subsequent pages and emailed		1.10	New Charge
Research (after first 15 minutes) Commercial requests		60.00	New Charge
Research (after first 15 minutes) non-commercial / personal requests		40.00	New Charge
Archives: 'Rushed Research' + building history		70.00	New Charge
Talks given onsite at Archives & Local Studies Centre		105.00	New Charge
Talks given outside Archive & Local Studies up to 60 mins, travel expenses to be covered separately, max rate charged		200.00	New Charge
Guided tours of the Archives & Local Studies areas, up to 90 mins and for up to 15 people		110.00	New Charge
Archives Digital Imaging and Printing - up to A4 size per image excl VAT		9.00	New Charge
Archives Digital Imaging and Printing - up to A3 size per image excl VAT		18.00	New Charge
Archives Digital files - low resolutions (web/online use, typical size 500k) per image excl VAT		10.00	New Charge

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Archives Digital files - medium resolution (standard Reproduction, typical size 20mb) per image excl VAT		15.00	New Charge
Archives Digital files - high resolution (highest quality reproduction, typical size 50mb) per image excl VAT		20.00	New Charge
Archives digital files on CD / per CD		4.00	New Charge
Archives digital files on USB / per USB		£3 plus cost of USB stick	New Charge
Archives self-service photography (personal use) per day		6.00	New Charge
Archives self-service photography (commercial use) per day		15.00	New Charge
Archives research service - local history, business history etc / per hour		50.00	New Charge
Reference image provided remotely (via email or file transfer)		5.00	New Charge
Postage & Packaging of prints A3 (UK) / per request		8.00	New Charge
Reproduction/Licensing: books, periodicals, newspapers & magazines (one country, one language) / per image excl VAT		40.00	New Charge
Reproduction/Licensing: books, periodicals, newspapers & magazines (world, one language) / per image excl VAT		55.00	New Charge
Reproduction/Licensing: books, periodicals, newspapers & magazines (world, multiple languages) / per image excl VAT		80.00	New Charge
Reproduction/Licensing: non-profit publications (one country, one language) / per image excl VAT		22.00	New Charge
Reproduction/Licensing: non-profit publications (world, one language) / per image excl VAT		40.00	New Charge
Reproduction/Licensing: non-profit publications (world, multiple languages) / per image excl VAT		55.00	New Charge
Reproduction/Licensing: digital publications (one country, one language) / per image excl VAT		70.00	New Charge
Reproduction/Licensing: digital publications (world, one language) / per image excl VAT		90.00	New Charge
Reproduction/Licensing: digital publications (world, multiple languages) per image excl VAT		110.00	New Charge
Reproduction/Licensing: reports and surveys per image excl VAT		30.00	New Charge
Reproduction/Licensing: advertising (one country, one language) per image excl VAT		130.00	New Charge
Reproduction/Licensing: advertising (world, one language) per image excl VAT		160.00	New Charge
Reproduction/Licensing: advertising (world, multiple languages) per image excl VAT		190.00	New Charge
Reproduction/Licensing: exhibitions - temporary (non-commercial or small) per image excl VAT		35.00	New Charge



<b>Fee Description</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Fee (£)</b>	<b>% Increase/ (Decrease)</b>
Reproduction/Licensing: exhibitions - temporary (commercial or large) per image excl VAT		70.00	New Charge
Reproduction/Licensing: exhibitions - permanent (non-commercial or small) per image excl VAT		50.00	New Charge
Reproduction/Licensing: exhibitions - permanent (commercial or large) per image excl VAT		100.00	New Charge
Reproduction/Licensing: covers - book, audio book, magazine (one country, one language) per image excl VAT		130.00	New Charge
Reproduction/Licensing: covers - book, audio book, magazine (world, one language) per image excl VAT		160.00	New Charge
Reproduction/Licensing: covers - book, audio book, magazine (world, multiple languages) per image excl VAT		190.00	New Charge
Reproduction/Licensing: covers - CD, DVD, (one country, one language) per image excl VAT		170.00	New Charge
Reproduction/Licensing: covers - CD, DVD, (world, one language) per image excl VAT		220.00	New Charge
Reproduction/Licensing: covers - CD, DVD, (world, multiple languages) per image excl VAT		275.00	New Charge
Reproduction/Licensing/Licensing: websites (educational or small audience) per image excl VAT		50.00	New Charge
Reproduction/Licensing: websites (commercial) per image excl VAT		100.00	New Charge
Reproduction/Licensing: TV/flash fee (UK local) per image excl VAT		100.00	New Charge
Reproduction/Licensing: TV/flash fee (UK national) per image excl VAT		160.00	New Charge
Reproduction/Licensing: TV/flash fee (world) per image excl VAT		215.00	New Charge
Reproduction/Licensing: TV/flash fee (UK educational) per image excl VAT		50.00	New Charge
Reproduction/Licensing: video (UK local) per image excl VAT		100.00	New Charge
Reproduction/Licensing: video (UK national) per image excl VAT		160.00	New Charge
Reproduction/Licensing: video (world) per image excl VAT		215.00	New Charge
Reproduction/Licensing: video (UK educational) per image excl VAT		50.00	New Charge
Reproduction/Licensing: Merchandise - card, stationary, prints, posters etc. (one country, one language) non-exclusive license per image excl VAT		130.00	New Charge
Reproduction/Licensing: Merchandise - card, stationary, prints, posters etc. (world, one language) non-exclusive license per image excl VAT		160.00	New Charge
Reproduction/Licensing: Merchandise - card, stationary, prints, posters etc. (world, multiple		200.00	New Charge

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
languages) non-exclusive license per image excl VAT			
Reproduction/Licensing: Merchandise - games, t-shirts, mugs, etc. (one country, one language) non-exclusive license per image excl VAT		220.00	New Charge
Reproduction/Licensing: Merchandise - games, t-shirts, mugs, etc (world, one language) non-exclusive license per image excl VAT		250.00	New Charge
Reproduction/Licensing: Merchandise -games, t-shirts, mugs, etc (world, multiple languages) non-exclusive license per image excl VAT		300.00	New Charge
Reproduction/Licensing: Interior Design & Décor (offices, restaurants, pubs, hoardings) non-exclusive license per image excl VAT		130.00	New Charge
Reproduction/Licensing: Interior Design & Décor (offices, restaurants, pubs, hoardings) non-exclusive license, 1-5 images excl VAT		20.00	New Charge
Reproduction/Licensing: Social Media (standard / personal / charity account) non-exclusive license or own image - acknowledgement required per image excl VAT		0.00	New Charge
Reproduction/Licensing: Social Media (commercial or verified account) acknowledgement / copyright required per image excl VAT		25.00	New Charge
Internet - subsequent hour (minimum charge 25p per charged booking)	1.00	1.10	10.0%
Advert to be displayed – weekly	1.50	50.00	3233.3%
Advert in L&A online publications, like newsletters (per advert / one time)		50.00	New Charge
Maximum charge author and miscellaneous events (where charged)	50.00	60.00	20.0%
Maximum charge concessions	40.00	50.00	25.0%
Filming - standard library opening hours / per hour	150.00	175.00	16.7%
Filming - out of hours / per hour	200.00	220.00	10.0%
Parking	60.00	60.00	0.0%
Lost identifiable items inc DVDs (maximum charge)	10.00	Full replacement cost + £10 admin charge	N/A
Damaged items (maximum charge)	10.00	Full replacement cost + £10 admin charge	N/A
Lost unidentifiable Items (maximum charge)	10.00	11.00	10.0%
Books black and white RBKC Local Studies reproduction fees	27.00	Charge Removed	N/A
Books colour	52.00	Charge Removed	N/A
Books non-profit black and white	8.00	Charge Removed	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Books non-profit colour	16.00	Charge Removed	N/A
Book jackets black and white	80.00	Charge Removed	N/A
Book jackets colour	160.00	Charge Removed	N/A
Newspapers black and white	32.00	Charge Removed	N/A
Newspapers colour	65.00	Charge Removed	N/A
Postcards trade black and white	65.00	Charge Removed	N/A
Postcards trade colour	130.00	Charge Removed	N/A
Postcards charity black and white	33.00	Charge Removed	N/A
Postcards charity colour	65.00	Charge Removed	N/A
Posters and calendars black and white	130.00	Charge Removed	N/A
Posters and calendars colour	260.00	Charge Removed	N/A
Advertising black and white	86.00	Charge Removed	N/A
Advertising colour	170.00	Charge Removed	N/A
TV/film black and white	66.00	Charge Removed	N/A
TV/film colour	130.00	Charge Removed	N/A
Specific enquiries including short enquiries	5.00	Charge Removed	N/A
Census enquiries	4.50	10.00	122.2%
Longer searches min 1 hour (inc VAT per hour)	21.00	Charge Removed	N/A
Kitchen and crockery Equipment hire	30.00	35.00	16.7%
Piano and tuning	100.00	Charge Removed	N/A
Screen only	10.00	12.50	25.0%
Lighting theatre	45.00	50.00	11.1%
Flip chart	12.00	15.00	25.0%
Projector	55.00	60.00	9.1%
Laptop	55.00	60.00	9.1%
1 week standard rate Chelsea Library Gallery hire (25% discount for Community groups, charities)	250.00	275.00	10.0%
2 weeks standard Rate (25% discount for Community groups, charities)	400.00	425.00	6.3%
Private view (25% discount for Community groups, charities)	200.00	216.00	8.0%

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Corridor boards per booking (additional space) (25% discount for Community groups, charities)	120.00	130.00	8.3%
Corridor boards per booking (2 weeks) (25% discount for Community groups, charities)	180.00	150.00	-16.7%
DVD, video and TV	68.00	60.00	-11.8%
Flip chart	11.00	Charge Removed	N/A
Room hire banding - Small room (per hour) / outer K&C	25.00	30.00	20.0%
Room hire banding - Small room (half day) / outer K&C	85.00	95.00	11.8%
Room hire banding - Small room (full day) / outer K&C	160.00	175.00	9.4%
Room hire banding - Medium room (per hour) / outer K&C	35.00	40.00	14.3%
Room hire banding - Medium room (half day) / outer K&C	115.00	130.00	13.0%
Room hire banding - Medium room (full day) / outer K&C	220.00	250.00	13.6%
Room hire banding - Large room (per hour) / outer K&C	45.00	50.00	11.1%
Room hire banding - Large room (half day) / outer K&C	145.00	160.00	10.3%
Room hire banding - Large room (full day) / outer K&C	260.00	290.00	11.5%
Room hire banding - Small room (per hour) / central K&C	35.00	40.00	14.3%
Room hire banding - Small room (half day) / central K&C	120.00	135.00	12.5%
Room hire banding - Small room (full day) / central K&C	230.00	260.00	13.0%
Room hire banding - Medium room (per hour) / central K&C	45.00	50.00	11.1%
Room hire banding - Medium room (half day) / central K&C	150.00	170.00	13.3%
Room hire banding - Medium room (full day) / central K&C	280.00	310.00	10.7%
Room hire banding - Large room (per hour) / central K&C	80.00	90.00	12.5%
Room hire banding - Large room (half day) / central K&C	265.00	295.00	11.3%
Room hire banding - Large room (full day) / central K&C	390.00	430.00	10.3%
Room hire banding - Ex-Large room (per hour) / central K&C	95.00	105.00	10.5%
Room hire banding - Ex-Large room (half day) / central K&C	300.00	330.00	10.0%
Room hire banding - Ex-Large room (full day) / central K&C	500.00	540.00	8.0%
Room hire banding - out of hours additional charge	100.00	additional hourly rate charge plus	N/A

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
		25% out of hours surcharge and cost of security/staffing	
Room hire banding - Ex-small room, Central K&C (per hour)	30.00	35.00	16.7%
Room hire banding - Ex-small room, Central K&C (per half day)	90.00	100.00	11.1%
Room hire banding - Ex-small room, Central K&C (per day)	210.00	230.00	9.5%
Enhanced Membership scheme (Annual)	48.00	75.00	56.3%
Co-working (hire space) - Fixed desk (per month)	195.00	210.00	7.7%
Co-working (hire space) - Hot desk (per day)	20.00	22.00	10.0%
Co-working (hire space) - Hot desk (per week)	45.00	70.00	55.6%
Co-working (hire space) - Hot desk (per month)	95.00	115.00	21.1%
Co-working (hire space) - group fixed desk (sits up to 4 people)		660.00	New Charge
Co-working (hire space) - Group desk (sits up to 6 people) (per month)	585.00	840.00	43.6%
Co-working (hire space) - group fixed desk (sits up to 8 people)		1,100.00	New Charge
Archives storage per linear metre per annum		50.00	New Charge
Refreshment per person, if all set up		2.75	New Charge
Pod use for hire - max. 2 people / per hour		10.00	New Charge
Pod use for hire - max. 4 people / per hour		15.00	New Charge
USB Sticks - max price linked to unit cost and capacity		20.00	New Charge
Headphones - max price linked to unit cost		20.00	New Charge
Tote Bags - max price linked to unit cost		15.00	New Charge
Stationery Items - price linked to unit cost		25.00	New Charge
Lecture theatre + meeting room combined - Kensington Central Library (per hour)	110.00	110.00	0.0%
Lecture theatre + meeting room combined - Kensington Central Library (half day)	350.00	350.00	0.0%
Lecture theatre + meeting room combined - Kensington Central Library (full day)	650.00	650.00	0.0%
Duplex printing B&W (per page)	0.30	CHARGE REMOVED	N/A
Duplex printing Colour (per page)	1.20	CHARGE REMOVED	N/A

**PORTFOLIO: ADULT SOCIAL CARE & PUBLIC HEALTH  
DEPARTMENT: ADULT SOCIAL CARE**

Councils are required to have a client contribution policy that is demonstrably fair and does not undermine the overall objectives of social care – to promote both independence and social inclusion of individuals. A Contributions Policy is in place. A financial assessment is undertaken in line with the Contributions Policy and determines for each individual, the financial contribution that they are asked to make towards the cost of their care. The amount an individual contributes must be an ‘affordable’ amount, based on their ability to pay. The table below sets out the fees and charges for Adult Social Care services. Within Adult Social Care there are some charges for which the charging framework is set nationally, such as residential and nursing care. These are excluded from the fees and charges set out below.

<b>Fee Description</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Proposed Fee (£)</b>	<b>% Increase/ (Decrease)</b>
Home Care Services (the charge for home care services is set at the average of rates charged by the Council’s main home care contractors)	18.53	19.64	6.0%
6 Week Reablement Care (a local authority is not allowed to charge for the first 6 weeks of intermediate care)	No Charge	No Charge	N/A
Day Care (per half day session) Standard	19.30	20.46	6.0%
Day Care (per half day session) Complex Needs	25.60	27.14	6.0%
Transport - A charge for each round trip to and from a day centre	10.60	11.24	6.0%
Deferred Payment Agreements - One off set up charge	500.00	500.00	0.0%
Deferred Payment Agreements - Ongoing annual maintenance charge	100.00	100.00	0.0%

**DIRECTORATE: RESOURCES AND CUSTOMER DELIVERY  
DEPARTMENT: LEGAL & GOVERNANCE SERVICES**

**SERVICE: LEGAL SERVICES**

<b>Fee Description</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Fee (£)</b>	<b>% Increase/ (Decrease)</b>
<b>Residential Property work</b>			
Collective Enfranchisement	1,840.00	1,840.00	0.0%
Deeds of Variation	960.00	960.00	0.0%
Flat Enlargements / Divisions	1,840.00	1,840.00	0.0%
Lease Extensions (via D of V)	1,040.00	1,040.00	0.0%
Mortgages & Charges	240.00	240.00	0.0%
Notices	50.00	50.00	0.0%

Property Sales and Leases (Non RTB)	1,760.00	1,760.00	0.0%
Residential Licences	800.00	800.00	0.0%
All other residential work	160.00 per hour	160.00 per hour	0.0%
<b>Commercial Property work</b>			
Commercial Licences	1,200.00	1,200.00	0.0%
All other Commercial work	160.00 per hour	160.00 per hour	0.0%
<b>Planning work</b>			
Section 106 Agreements	260.00 per hour	275.00 per hour	5.8%
Section 106 Agreements – PPAs	320.00 per hour	320.00 per hour	0.0%
Section 38 / 278 Agreements	220.00 per hour	220.00 per hour	0.0%

**DIRECTORATE: RESOURCES AND CUSTOMER DELIVERY  
DEPARTMENT: CUSTOMER DELIVERY**

**SERVICE: CONCESSIONARY TRANSPORT SERVICE**

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Blue Badge Initial application	10.00	10.00	0.0%
Blue Badge Replacements	10.00	10.00	0.0%

**SERVICE: COUNCIL TAX**

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Council Tax Summons Costs	86.70	86.70	0.0%
Council Tax Liability Costs	35.70	35.70	0.0%

**SERVICE: BUSINESS RATES**

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Business Rates Summons Costs	138.00	138.00	0.0%
Business Rates Liability Costs	44.00	44.00	0.0%

## SERVICE: ENFORCEMENT\*

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Compliance Fee	75.00	75.00	0.0%
Visit Fee	235.00	235.00	0.0%

\*Enforcement Fees are prescribed in legislation

## SERVICE: CORPORATE SAFETY

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Level 1 Advice	150.00	160.00	6.7%
Level 2 Advice	510.00	550.00	7.8%
Level 3 Advice	770.00	830.00	7.8%
Level 4 Advice	910.00	980.00	7.7%
Level 5 Advice	1,420.00	1,530.00	7.7%
Level 6 Advice	1,680.00	1,810.00	7.7%

## SERVICE: CONFERENCE & EVENTS

Fees for the Conference & Events Service are set one year in advance due to the requirement to enable pre-bookings. The 2023-24 charges have therefore already been agreed. These are included for completeness here of the 2023-24 Fees and Charges Schedule, and the 2024-25 Fees & Charges are proposed for decision.

Fee Description (excluding VAT) (subject to standard rate VAT)	2022-23 Fee (£)	2023-24 Previously Approved Fee (£)	% Increase/ (Decrease)	2024-25 Proposed Fee (£)	% Increase/ (Decrease)
<b>Kensington Town Hall (Monday to Friday)</b>					
<b>The Great Hall (inclusive of foyers)</b>					
· Day (8am to 6pm)	5,155.00	5,565.00	8.0%	6,010.00	8.0%
· Late Day (2pm to midnight)	5,355.00	5,785.00	8.0%	6,250.00	8.0%
· Full Day (8am to midnight)	5,665.00	6,120.00	8.0%	6,610.00	8.0%
· Hourly Rate (Applies after midnight or for evening meetings after 6pm)	590.00	635.00	7.6%	685.00	7.9%
<b>The Small Hall (inclusive of foyers)</b>					
· Day (8am to 6pm)	1,455.00	1,570.00	7.9%	1,695.00	8.0%
· Late Day (2pm to midnight)	1,610.00	1,740.00	8.1%	1,880.00	8.0%



Fee Description (excluding VAT) (subject to standard rate VAT)	2022-23 Fee (£)	2023-24 Previously Approved Fee (£)	% Increase/ (Decrease)	2024-25 Proposed Fee (£)	% Increase/ (Decrease)
· Full Day (8am to midnight)	1,785.00	1,930.00	8.1%	2,085.00	8.0%
· Hourly Rate (Applies after midnight or for evening meetings after 6pm)	250.00	270.00	8.0%	290.00	7.4%
<b>The Great and Small Hall combined</b>					
· Day (8am to 6pm)	5,840.00	6,305.00	8.0%	6,810.00	8.0%
· Late Day (2pm to midnight)	5,865.00	6,335.00	8.0%	6,840.00	8.0%
· Full Day (8am to midnight)	6,710.00	7,245.00	8.0%	7,825.00	8.0%
· Hourly Rate (Applies after midnight or for evening meetings after 6pm)	845.00	915.00	8.3%	990.00	8.2%
<b>Kensington Town Hall (Saturday, Sunday and Bank Holidays)</b>					
<b>The Great Hall (inclusive of foyers)</b>					
· Day (8am to 6pm)	5,670.00	6,125.00	8.0%	6,615.00	8.0%
· Late Day (2pm to midnight)	6,310.00	6,815.00	8.0%	7,360.00	8.0%
· Full Day (8am to midnight)	6,710.00	7,245.00	8.0%	7,825.00	8.0%
· Hourly Rate (Applies after midnight or for evening meetings after 6pm)	715.00	770.00	7.7%	830.00	7.8%
<b>The Small Hall (inclusive of foyers)</b>					
· Day (8am to 6pm)	2,000.00	2,160.00	8.0%	2,335.00	8.1%
· Late Day (2pm to midnight)	2,185.00	2,360.00	8.0%	2,550.00	8.1%
· Full Day (8am to midnight)	2,325.00	2,510.00	8.0%	2,710.00	8.0%
· Hourly Rate (Applies after midnight or for evening meetings after 6pm)	345.00	375.00	8.7%	405.00	8.0%
<b>The Great and Small Hall combined</b>					
· Day (8am to 6pm)	6,855.00	7,405.00	8.0%	7,995.00	8.0%
· Late Day (2pm to midnight)	7,705.00	8,320.00	8.0%	8,985.00	8.0%
· Full Day (8am to midnight)	8,160.00	8,815.00	8.0%	9,520.00	8.0%
· Hourly Rate (Applies after midnight or for evening meetings after 6pm)	1,055.00	1,140.00	8.1%	1,230.00	7.9%
<b>Mayor's Parlour (including Committee Rooms 3 and 4)</b>					
· Standard Hourly Rate (minimum booking 4 hours)	485.00	525.00	8.2%	565.00	7.6%
<b>Committee Rooms/Council Chamber</b>					
· Standard Hourly Rate (8am to 5pm; minimum booking 4 hours)	90.00	95.00	5.6%	105.00	10.5%

Fee Description (excluding VAT) (subject to standard rate VAT)	2022-23 Fee (£)	2023-24 Previously Approved Fee (£)	% Increase/ (Decrease)	2024-25 Proposed Fee (£)	% Increase/ (Decrease)
· Hourly extension rates (per hour)	200.00	215.00	7.5%	230.00	7.0%

Fee Description (exempt from VAT)	2022-23 Fee (£)	2023-24 Previously Approved Fee (£)	% Increase/ (Decrease)	2024-25 Proposed Fee (£)	% Increase/ (Decrease)
<b>Chelsea Old Town Hall (Monday to Friday)</b>					
<b>The Main Hall</b>					
· Day (8am to 6pm)	2,040	2,205	8.1%	2,380	7.9%
· Late Day (2pm to Midnight)	2,475	2,675	8.1%	2,890	8.0%
· Full Day (8am to midnight)	2,630	2,840	8.0%	3,065	7.9%
· Hourly Rate (Applies to evening meetings after 6pm)	370	400	8.1%	430	7.5%
<b>The Small Hall</b>					
· Day (8am to 6pm)	1,120	1,210	8.0%	1,305	7.9%
· Full Day (8am to midnight)	1,450	1,565	7.9%	1,690	8.0%
· Hourly Rate (Applies to evening meetings after 6pm)	250	270	8.0%	290	7.4%
<b>Cadogan Suite</b>					
· Day (8am to 6pm)	1,120	1,210	8.0%	1,305	7.9%
· Full Day (8am to midnight)	1,450	1,565	7.9%	1,690	8.0%
· Hourly Rate (Applies to evening meetings after 6pm)	250	270	8.0%	290	7.4%
<b>Main Hall and Small Hall Combined</b>					
· Day (8am to 6pm)	3,045	3,290	8.0%	3,555	8.1%
· Late Day (2pm to midnight)	3,510	3,790	8.0%	4,095	8.0%
· Full Day (8am to midnight)	3,725	4,025	8.1%	4,345	8.0%
· Hourly Rate (Applies to evening meetings after 6pm)	605	655	8.3%	705	7.6%
<b>All Spaces Combined</b>					
· Day (8am to 6pm)	3,550	3,835	8.0%	4,140	8.0%
· Late Day (2pm to midnight)	3,890	4,200	8.0%	4,535	8.0%
· Full Day (8am to midnight)	3,980	4,025	8.0%	4,645	8.0%
· Hourly Rate (Applies to evening meetings after 6pm)	640	690	7.8%	745	8.0%
<b>CHELSEA OLD TOWN HALL</b>					

<b>(Saturday, Sunday and Bank Holidays)</b>					
<b>The Main Hall</b>					
· Day (8am to 6pm)	2,515	2,715	8.0%	2,930	7.9%
· Late Day (2pm to midnight)	2,940	3,175	8.0%	3,430	8.0%
· Full Day (8am to midnight)	3,350	3,620	8.1%	3,910	8.0%
· Hourly Rate (Applies to evening meetings after 6pm)	555	600	8.1%	650	8.3%
<b>The Small Hall</b>					
· Day (8am to 6pm)	1,350	1,460	8.1%	1,575	7.9%
· Full Day (8am to midnight)	1,760	1,900	8.0%	2,050	7.9%
· Hourly Rate (Applies to evening meetings after 6pm)	325	350	7.7%	380	8.6%
<b>Cadogan Suite</b>					
· Day (8am to 6pm)	1,340	1,445	7.8%	1,560	8.0%
· Full Day (8am to midnight)	1,760	1,900	8.0%	2,050	7.9%
· Hourly Rate (Applies to evening meetings after 6pm)	325	350	7.7%	380	8.6%
<b>Main Hall and Small Hall Combined</b>					
· Day (8am to 6pm)	3,835	4,140	8.0%	4,470	8.0%
· Late Day (2pm to midnight)	4,055	4,380	8.0%	4,730	8.0%
· Full Day (8am to midnight)	4,275	4,615	8.0%	4,985	8.0%
· Hourly Rate (Applies to evening meetings after 6pm)	870	940	8.0%	1,015	8.0%
<b>All Spaces Combined</b>					
· Day (8am to 6pm)	4,340	4,685	7.9%	5,060	8.0%
· Late Day (2pm to midnight)	4,440	4,795	8.0%	5,180	8.0%
· Full Day (8am to midnight)	4,530	4,890	7.9%	5,280	8.0%
· Hourly Rate (Applies to evening meetings after 6pm)	900	970	7.8%	1,050	8.2%

<b>Fee Description (VAT applicable in certain circumstances)</b>	<b>2022-23 Fee (£)</b>	<b>2023-24 Proposed Fee (£)</b>	<b>% Increase/ (Decrease)</b>	<b>2024-25 Proposed Fee (£)</b>	<b>% Increase/ (Decrease)</b>
<b>Orangery (Monday to Thursday - excl. Bank Holidays)</b>					
Day or Evening Hire (9.00-17.00 or 18.00-23.30)					
· 1 April - 31 Oct	2,445	2,640.00	8.0%	2,850.00	8.0%
· 1 Nov - 31 Mar	1,955	2,110.00	7.9%	2,280.00	8.1%

Late Day Rate (14:00 - 23:30)					
· 1 April - 31 Oct	3,895	4,205.00	8.0%	4,540.00	8.0%
· 1 Nov - 31 Mar	3,115	3,365.00	8.0%	3,635.00	8.0%
Full Day Hire (9.00-23.30)					
· 1 April - 31 Oct	4,660	5,035.00	8.0%	5,440.00	8.0%
· 1 Nov - 31 Mar	3,650	3,940.00	7.9%	4,255.00	8.0%
<b>Orangery (Friday to Sunday - incl. Bank Holidays)</b>					
Day or Evening Hire (9.00-17.00 or 18.00-23.30)					
· 1 April - 31 Oct	2,720	2,940.00	8.1%	3,175.00	8.0%
· 1 Nov - 31 Mar	2,145	2,315.00	7.9%	2,500.00	8.0%
Late Day Rate (14:00 - 23:30)					
· 1 April - 31 Oct	4,295	4,640.00	8.0%	5,010.00	8.0%
· 1 Nov - 31 Mar	3,440	3,715.00	8.0%	4,010.00	7.9%
Full Day Hire (9.00-23.30)					
· 1 April - 31 Oct	5,165	5,580.00	8.0%	6,025.00	8.0%
· 1 Nov - 31 Mar	4,030	4,350.00	7.9%	4,700.00	8.0%
Hourly rate extension	360	390.00	8.3%	420.00	7.7%
Lawn hire for siting marquee	585	630.00	7.7%	680.00	7.9%

Fee Description	2022-23 Fee (£)	2023-24 Previously Approved Fee (£)	% Increase/ (Decrease)	2024-25 Proposed Fee (£)	% Increase/ (Decrease)
<b>Staff Hire/Other Charges</b>					
Service Staff (incl Porter, Cleaner, Usher, Cloakroom) Min 4 hours	23.00	24.75	7.6%	26.75	8.1%
Traffic Marsh/SIA Security (Standard) Min 5 hours	17.00	18.25	7.4%	19.75	8.2%
Traffic Marsh/SIA Security (Bank Holiday) Min 5 hours	25.75	27.75	7.8%	30.00	8.1%
Traffic Marsh/SIA Security (Special Day - Christmas Day, Boxing Day, New Year Eve and New Year Day) Min 5 hours	34.50	37.25	8.0%	40.25	8.1%
AV Technician (Half day) 1-4 hours	229.50	247.75	8.0%	267.50	8.0%
AV Technician (Full day) 4-9 hours	362.00	391.00	8.0%	422.25	8.0%

Fee Description	2022-23 Fee (£)	2023-24 Previously Approved Fee (£)	% Increase/ (Decrease)	2024-25 Proposed Fee (£)	% Increase/ (Decrease)
Other Charges					
Damage Deposit	595.00	642.50	8.0%	694.00	8.0%
Damage Deposit - For exhibitions	1,040.00	1,123.25	8.0%	1,213.00	8.0%
Catering Waiver - Great/Main Hall	1,020.00	1,101.50	8.0%	1,189.50	8.0%
Catering Waiver - Small Hall	555.00	599.50	8.0%	647.50	8.0%
Catering Waiver - Discretionary Rate (generally café service)	260.00	280.75	8.0%	303.25	8.0%
Photocopying per sheet after first 50 free	0.05	0.05	0.0%	0.05	0.0%
PA System (Chelsea) Half day	260.00	280.75	8.0%	303.25	8.0%
PA System (Chelsea) Full day	520.00	561.50	8.0%	606.50	8.0%
Uplighters	15.50	16.75	8.1%	18.00	7.5%

**DIRECTORATE: HOUSING AND SOCIAL INVESTMENT  
DEPARTMENT: HOUSING MANAGEMENT GENERAL FUND**

**SERVICE: Travellers Sites** ◆

Fee Description	2022-23 Fee (£)	2023-24 Fee (£)	% Increase/ (Decrease)
Travellers Rent	109.80	117.49	7.0%
Travellers Service Charges *	17.15	18.35	7.0%

*\*includes water and council tax – these were excluded from the 2021-22 Fees and Charges report.*

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