

<b>LONDON BOROUGH OF CAMDEN</b>	<b>WARDS: ALL</b>
<b>REPORT TITLE</b> Review of Camden Medium Term Financial Strategy (CS/2017/11)	
<b>REPORT OF</b> Cabinet Member for Finance and Transformation	
<b>FOR SUBMISSION TO</b> Children, Schools and Families Scrutiny Committee Culture and Environment Scrutiny Committee Resources and Corporate Performance Scrutiny Committee Cabinet	<b>DATE</b> 29 <sup>th</sup> November 2017 4 <sup>th</sup> December 2017 5 <sup>th</sup> December 2017 6 <sup>th</sup> December 2017
<b>SUMMARY OF REPORT</b>  This report: <ul style="list-style-type: none"> <li>• Notes that in response to the challenging financial climate of reductions to funding and cost pressures, including those in adult social care, the Cabinet intends to propose a 4.99% increase in council tax next year. This proposal will be included as part of the 2018/19 Revenue Estimates and Council Tax Report for approval by Council in February.</li> <li>• Provides an overview of the council's financial position and the deployment of its resources towards the achievement of outcomes in the Camden Plan.</li> <li>• Sets out the outlook for council funding following the Autumn Budget and notes that the council expects to be able to set a balanced budget in 2018/19 subject to the delivery of the current financial strategy, council tax decisions and any changes to the council's funding outlook.</li> <li>• Provides a progress report on the implementation of the 4-year, £78m financial strategy.</li> <li>• Notes that the council should prepare for the likelihood of further cuts after the delivery of the current strategy and introduces our approach to closing the expected funding gap via a new medium term financial strategy.</li> <li>• Notes the latest developments of the London-wide 100% Business Rates Retention Pilot for 2018/19.</li> <li>• Provides an update of the current and potential financial implications of the Chalcots operation.</li> <li>• Sets out various developments and pressures that will impact on the 2018/19 budget in preparation for setting a balanced budget in February 2018.</li> <li>• Asks the Cabinet to agree new fees and charges and to agree the fees and charges where the proposed increase is over 5%, and to delegate decisions to agree increases below 5%.</li> <li>• Sets out the primary financial risks the council faces over the medium-term, in particular regarding the capital programme.</li> </ul> <p><b>Local Government Act 1972 – Access to Information</b></p> <p>No documents required to be listed were used in the writing of this report.</p>	

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## WHAT DECISIONS ARE BEING ASKED FOR?

The Scrutiny Committees are asked to consider the report and forward any comments to the Cabinet.

The Cabinet is recommended to:

- (a) Note the latest developments regarding the council's funding outlook as set out in [paragraphs 4.1 – 4.3](#).
- (b) Note the progress towards implementing the current financial strategy as set out in [paragraphs 4.8 – 4.19](#), including the 2018/19 budget reductions in Adult Social Care as set out in the *Delivering strengths based and sustainable Adult Social Care: phase two Medium Term Financial Strategy savings proposals (2018/19)* paper also on this Cabinet agenda and referred to in [paragraphs 4.16 – 4.18](#).
- (c) Note the projected medium-term deficit following the completion of the current financial strategy and the new framework to deliver the required budget reductions, as set out in [paragraphs 4.4 – 4.7](#).
- (d) Note the recent developments regarding a London-wide business rates pilot pool for 2018/19 and agree in-principle to the designation of a pool by the Secretary of State as set out in [paragraphs 4.24 – 4.29](#), but note that the final decision will rest with the Leader in accordance with [paragraph 4.28](#).
- (e) Note the current estimates of 2018/19 pressures as presented in [paragraphs 4.35 – 4.37](#).
- (f) In relation to fees and charges discussed in [paragraphs 4.38 – 4.39](#):
  - a. Delegate authority to Executive Directors to decide increases to existing fees and charges up to a maximum of 5%, in consultation with the relevant portfolio holders.
  - b. Note the particular content in [Appendix B](#) setting out supporting information for the new fees and charges and the fees and charges where the proposed increase is over 5%.
  - c. Agree the new fees and charges shown in [Appendix C](#).
  - d. Agree increase in fees and charges where the proposed increase is over 5% as shown in [Appendix D](#).
- (g) Note the outcomes of the review of earmarked reserves and the balances available for reallocation as set out in [paragraphs 4.56 – 4.57](#).
- (h) Note the forecast financial outturn position for 2017/18 discussed in [section 4.58 – 4.59](#) (revenue) and [section 4.65 – 4.67](#) (capital).

Agreed by Jon Rowney, Director of Finance

Date: 23<sup>rd</sup> November 2017

## **1.0 WHAT IS THIS REPORT ABOUT?**

1.1 The Cabinet receives three financial updates a year. These allow the Cabinet and residents to understand the council's financial position and the decisions required to ensure the council makes the most of its investments.

1.2 This report provides an update on a number of financial matters:

- Notes that the council expects to be able to set a balanced budget in 2018/19, subject to the delivery of the current financial strategy, council tax decisions, changes in the funding outlook and the potential impact of a number of risks set out in [section 5](#).
- Notes the latest capital and revenue projected outturn positions for 2017/18.
- Updates on the outlook for council funding following the recent Autumn Budget.
- Updates on the progress of the Medium Term Financial Strategy.
- Updates on the progress of developing the new financial strategy for 2019/20 to 2021/22 to close the expected funding gap.
- Provides an update on the costs to date resulting from the Chalcots operation.

1.3 The council is preparing the budget for the next financial year – 2018/19. As part of this process, the report:

- Provides information on the main changes affecting the 2018/19 budget including pressures, budget reductions and funding changes.
- Notes that Cabinet will consider a report in February to increase council tax by 4.99% next year, made up of 1.99% council tax increase to manage a range of funding and cost pressures ([paragraph 4.4](#)) and an Adult Social Care precept of 3% to help manage significant challenges in the service ([paragraphs 4.16 to 4.18](#)). The Council will be asked to agree council tax levels in its February meeting.
- Recommends re-allocating elements of the council's earmarked reserves resulting from a review of all earmarked reserves.
- Recommends the level of fees and charges for 2018/19 to allow the council to set a balanced budget for 2018/19, and presents new and updated fees and charges for approval.
- Updates on developments for a London-wide 100% business rates retention pool pilot for 2018/19 and requests agreement for delegation of negotiation and decision making.

## **2.0 WHY IS THIS REPORT NECESSARY?**

2.1 Effective financial strategy and governance are necessary to ensure that an organisation functions well. It is important that Members and the public are regularly apprised of the major financial issues facing the council and are able to make effective financial decisions.

2.2 The council needs to set a balanced budget in February 2018 and this report takes some of the necessary preparatory actions and sets out the main risks to setting a balanced budget for 2018/19.

### **3.0 OPTIONS**

3.1 The report notes the projected medium-term deficit expected beyond 2018/19 and sets out plans for a new financial strategy to be developed and delivered in conjunction with the development of the next organisational strategy. Cabinet could choose alternative strategies to deliver the budget reduction requirements expected over the medium-term.

3.2 The report asks Cabinet to agree fees and charges where the increase is more than 5% or where the charge is being levied for the first time. The Cabinet could decide not to agree these fees and charges for 2018/19.

3.3 The report asks Cabinet to agree in-principle to join the London-wide business rates retention pool in 2018/19, but notes that the final decision will rest with the Leader. Cabinet could decide to not give in-principle support.

### **4.0 WHAT ARE THE REASONS FOR THE RECOMMENDED DECISIONS?**

#### **Autumn Budget**

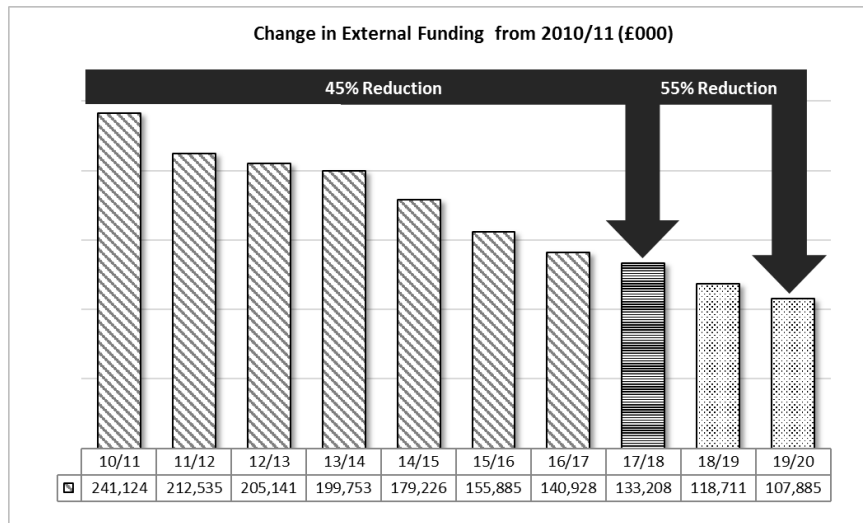
4.1 The Chancellor announced the Autumn Budget on 22<sup>nd</sup> November 2017. The Budget set out lower projected levels of growth than previously expected, with the OBR forecasting GDP increases of between 1.3% and 1.5% per annum over the next 5 years. While borrowing is set to be lower than expected in the Spring budget, it is now expected that the government will continue to borrow into the next parliament, though debt to GDP set to decrease from next year. As a result of rigorous financial planning, the council remains in a strong position to set a balanced budget in 2018/19. The Budget confirmed that there will be a pilot 100% business rates retention pool in London in 2018/19, as set out in [paragraphs 4.24 to 4.29](#).

#### **Medium-term Financial Outlook**

4.2 The multi-year settlement set out by the government in December 2015 covers the main elements of funding (Revenue Support Grant and the tariffs and top-ups associated with the current business rates model) from 2016/17 to 2019/20. Whilst this does provide some assurance around funding, the settlement continues to deliver annual reductions in funding levels. There is uncertainty beyond this settlement for 2020/21 and 2021/22, and further grant cuts would increase the anticipated deficit beyond the £36m set out below.

4.3 Chart 1 shows our like-for-like funding has been decreasing since 2010/11, falling by 45% by 2017/18, and this reduction will increase to 55% by 2019/20.

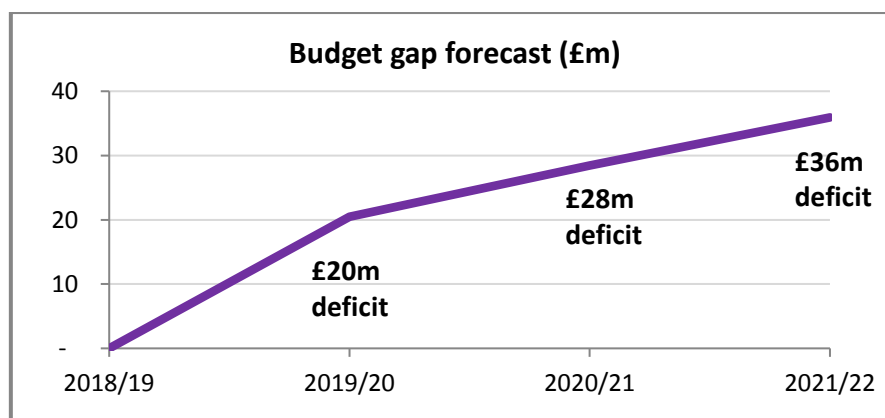
**Chart 1 - Percentage Decrease in like-for-like Government Funding to Camden since 2010/11\***



\* Change in like for like external General Fund funding: e.g. excludes funding for new services like Public Health Grant for new service from 2013/14, and ring-fenced schools funding. Figures are projected from 2018/19.

4.4 Due to the decision to set a comprehensive medium-term financial strategy, the council was able to set a balanced budget for 2017/18, and is well placed to present a balanced budget for 2018/19, subject to council tax decisions and dependant on the delivery of the remaining MTFS budget reduction projects discussed in this report. However, after this a new deficit is expected to open up as costs increase while we are assuming revenue support grant will be frozen at 2019/20 levels. This pressure is currently forecast to reach £36m by 2021/22, of which £20m relates to 2019/20.

**Chart 2 - Projected budget deficit 2019/20 – 2021/22**



4.5 The £36m budget gap is a result of a combination of reductions in funding coupled with inflation and other unavoidable pressures increasing costs, and was set out in detail in the [July MTFS update](#).

4.6 Camden has already delivered a savings programme that reduced budgets by £93m between 2011/12 and 2014/15. In response to further cuts to the government funding, and various inflationary, demographic and other pressures on the council, Cabinet agreed a £78m budget reduction strategy

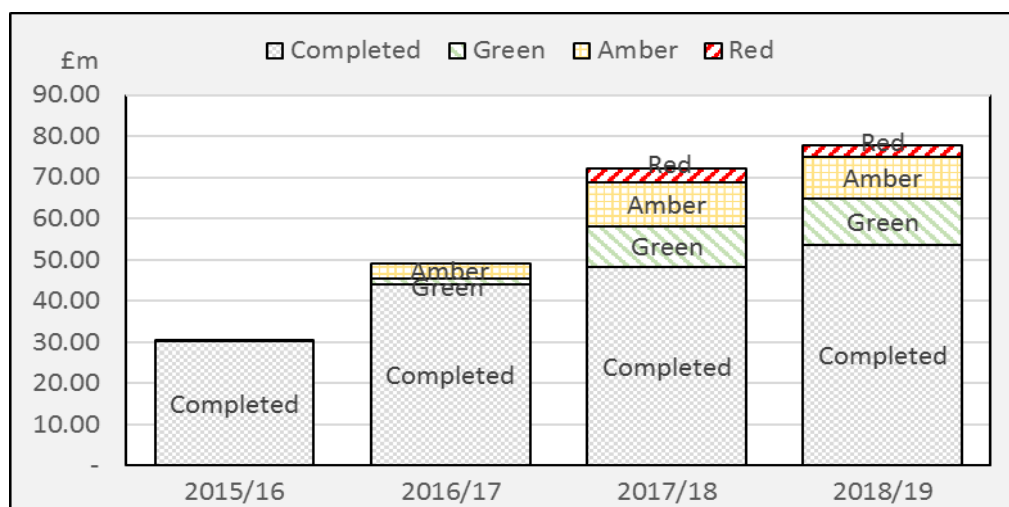
to be delivered between 2015/16 and 2017/18, of which some elements were re-profiled to 2018/19, the year which officially marks the end of the current 4-year MTFS period.

- 4.7 The current programme has successfully delivered a range of innovative and transformational change, and therefore we are retaining our outcomes based approach for the new strategy, and have already started to develop the framework for how we can achieve the required budget reductions while continuing to deliver for the people of Camden. The strategy will be developed during 2017 alongside development of Camden 2025, the successor to the Camden Plan.

**Update on the Delivery of the Medium Term Financial Strategy 2015/16 – 2018/19**

- 4.8 The Council agreed a £73m savings programme in 2014, which was increased to £78m in 2015. The decision to increase the programme has left the council in a strong position to present a balanced budget in February despite some elements of projects being re-profiled last December to include delivery requirements in 2018/19.
- 4.9 Since the financial strategy was agreed, the council has made strong progress towards implementing the savings. Actual savings achieved to date is £53.5m, 69% of the total savings target. This includes projects that have already achieved their total savings targets (87 projects have delivered their total savings target worth £43.6m) and those that have achieved part of their target.
- 4.10 Chart 2 shows forecast savings to be delivered in each year of the current MTFS and the level of risk associated with the savings. More detail can be found in a separate supplementary document [Financial Strategy Update: December 2017](#). It is expected that the percentage of savings completed will continue to rise significantly towards the end of the current year.

**Chart 2 – Forecast Savings per Year and RAG Rating (£m)**



	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
<b>Completed</b>	30.26	43.92	48.34	53.53
<b>Green</b>	0.11	1.42	9.70	11.29
<b>Amber</b>	-	3.86	10.70	10.09
<b>Red</b>	-	-	3.45	2.78

- 4.11 Despite the good progress made thus far, there still remain significant challenges ahead in a small number of key projects. In 2017/18 there are six projects flagged as red (significant risk), with a total savings figure of £3.5m – 4.4% of the agreed total savings target. These include sub regional working (NEETs) (project reference IG1), Income Maximisation (project reference IM2) and four projects in Adult Social Care.
- 4.12 In the final year of the current MTFs period, 2018/19, there remains £2.8m of savings flagged as red (significant risk), relating to elements of only four projects. These include increasing income from advertising (project reference SAT3), which in December 2016 was re-profiled to deliver £2.0m of the £2.5m total in 2018/19, due to procurement, planning and mobilisation lead in timelines. Despite the re-profiling, there remain significant risks around the delivery of £1.5m of this saving, relating to large digital advertising. This element is scheduled to be delivered in 2018/19, but is still flagged as red (significant risk).
- 4.13 December 2016 cabinet also deferred half of the £1.1m savings for the new HR and Finance system saving (project reference TS6) to 2018/19, to allow a phased implementation to integrating processes across services, improving collaboration and enhancing the self-service offer while ensuring risks are managed and key financial processes are maintained. Although strong progress has been made, with the HR element going live in July and the finance modules on track for April 2018, half of the saving remains as red (significant risk), and half flagged as amber. Work on the identification of areas of where this saving can be delivered are being carried out as part of the budget setting process.
- 4.14 There also remains risks around the delivery of the Income Maximisation saving (project reference IM2). The delivery of £0.5m of the saving has been determined based on the outcome of recent income maximisation reviews. However, some of the savings are dependent on the approval of new or increased fees & charges for 2018/19 by Cabinet and, where appropriate Council, in February. Therefore there remains a pressure in 2017/18 and this saving is flagged Red (significant risk), with the risk level decreased for 2018/19.
- 4.15 Work is being carried out to assess the financial and delivery risks associated with the projects discussed in this section within the budgetary context of 2018/19. Should there be reductions made to any savings in the current MTFs strategy, the additional pressure created in 2018/19 must be addressed as part of the February budget setting report. These changes



would also increase the projected deficit for the next MTFS period from 2019/20 to 2021/22.

- 4.16 A substantial number of the red and amber rated projects are in adult social care (ASC) services. These services have suffered from challenging demographic as well as cost pressures, which is a picture reflected on a national scale. For these reasons, Cabinet agreed a new programme for the ASC savings in December 2016, including deferring £2.7m to 2018/19. The remaining savings are set out in the *Delivering strengths based and sustainable Adult Social Care: phase two Medium Term Financial Strategy savings proposals (2018/19)* report also on the agenda.
- 4.17 There have been significant budget reductions in adult social care as part of the current MTFS savings programme. These have been largely offset by budgetary increases for inflation, additional grants and the ASC precept. However, due to the impacts of the huge and increasing demographic and cost challenges felt nationally in this area, although the budget may have seen a net cash increase, in real terms funding has gone down and there remains significant challenges in ensuring sustainability in the medium-term, some of which are highlighted in [paragraph 5.11](#).
- 4.18 In light of the huge challenges in social care, council agreed to raise the ASC precept in 2017/18 by 3%. Cabinet and Council will consider a report in February with a proposed recommendation to raise the ASC precept by a further 3% in 2018/19 in line with the funding strategy set out by government. The proposal will be part of the council tax setting report to Council in February and if approved the additional £3.1m will be allocated to social care services to help address the demographic and demand challenges in the area.
- 4.19 An update on progress on the HRA Medium Term Financial Strategy is also included within the online document, [Financial Strategy Update – December 2017](#).

#### **2018/19 Budget Update**

- 4.20 As stated in [paragraph 4.4](#), we are expecting to be able to set a balanced budget for 2018/19, depending on council tax decisions and the delivery of the current financial strategy. However, there are a number of factors that could affect the budget position, including the local government finance settlement expected in December, and the matters outlined below.

#### **Business Rates Update**

- 4.21 **Impact of Appeals** – Appeals continue to have a large impact on the council's retained business rates. Successful appeals have a two-fold impact: the council must pay back retrospective 'overpayments', since the time of the previous revaluation, and suffers the ongoing effect of a lower receipt in future years – a permanent depreciation of the business rates base.



- 4.22 There remains a significant volume of appeals outstanding from the previous list (2010), prior to the revaluation in April 2017, with 3,140 outstanding. There was an influx of appeals at the end of 2016/17 as people sought to meet the deadline before the revaluation. This increase plus an unexpected upturn in the rate of successful appeals determinations from the Valuation Office Agency (VOA) has meant that the provision and collection fund position in the 2017/18 budget was understated and there will be a deficit to make up in 2018/19. This is currently estimated as £23.4m with Camden's share £7.0m. The business rates safety net reserve set aside for such eventualities will be used to meet this cost, but will have a much-reduced balance of £0.3m to deal with such events in the future. If the in-year position means there is an underspend on the levy paid to the government on part of growth in the base, this could be used to help top-up the reserve.
- 4.23 The appeals against the 2017 list are now subject to a new check, challenge and appeal process and at present there is insufficient to assess the impact this will have on receipts. There is therefore a risk that the £43m allowance for errors in the new valuations won't be substantial enough, which would further increase the deficit to be met in 2018/19 or beyond; but equally it is possible that this may be too prudent and we will be able to release cash back to the general fund in future years.
- 4.24 **London-wide 100% Business Rates Retention Pilot** – While it appeared that the opportunities for 100% retention nationally fell with the election, the government has launched a prospectus for pilot pools and has continued negotiations with London Government via London Councils and the Mayor of London. In line with Camden's long-standing support for the principles of collaboration across boroughs and support for devolution, in October Leaders gave in principle support for a London-wide pilot pool in 2018/19.
- 4.25 As expected, the Autumn Budget announced that the government has agreed a pilot for 100% business rates retention in London for 2018/19. It is believed that agreement from all 32 boroughs, the City of London and the GLA will be needed for the pilot to go ahead.
- 4.26 There are two founding principles of the London-wide pool. Firstly, that 'nobody is worse off', so no authority participating in the pool can be worse off than it would otherwise be under the 50% scheme. Secondly, that 'all members share some of the benefit' from the retention of 100% of growth and in not paying the levy. Further to this, the government expects some gains to be allocated to an investment pot to be used strategically across London.
- 4.27 Entry into the pool is felt to be low risk as, although it is extremely difficult to accurately predict the levels of rates to be received for the reasons outlined above, the fact that the levy will be removed and London will keep all growth above the new tariffs means that it is likely to have a positive effect. London Councils predicts the growth for London in 2018/19 to be around £240m, of which, depending on the distribution method agreed, Camden's share would

be around £5m to £6m. However, we are not planning on building this into budget setting as both the scale and timing of potential receipt are uncertain at this point.

- 4.28 Under Schedule 7B of the Local Government Finance Act 1988 (as amended) the Secretary of State may designate two or more relevant authorities as a pool of authorities for the purposes of the provisions of that Schedule applying to such pools but may make a designation only if each authority covered by the designation has agreed to it. A designation must be made subject to conditions requiring the authorities to which it relates to appoint a lead authority to exercise the functions specified in the conditions. It is likely that the terms of entry and operation of the pool will require agreement of the authorities in question and government through a Memorandum of Understanding as well as a delegation of administrative functions to a lead authority. It is anticipated that the deadline for this will be mid-January but in any event no later than 28 days after the provisional Local Government Finance Settlement. Therefore, this report asks cabinet to agree in principle to a designation of a pool by the Secretary of State but to note that the final decision will rest with the Leader.
- 4.29 The Autumn Budget confirmed that business rates increases will be based on the CPI rather than RPI inflation index from next year, two years ahead of planned. CPI is typically significantly lower than RPI, and will therefore reduce business rates costs for businesses, but also the rates retained by councils. Councils have been recompensed for such changes in the past (such as when increases were capped to 2% in 2014/15 and 2015/16) through grants, and the government has indicated this will be replicated next year.

#### Council Tax Update

- 4.30 In December 2016 Cabinet agreed to increase the maximum Council Tax Reduction for working age claimants from 91.5% to 100% for 2017/18, which another paper on the agenda will recommend is maintained for 2018/19. Additionally, from April 2018 the council will give 100% exemption for all current and future Camden care leavers up to the age of 25, who, on leaving care, become independently liable for meeting council tax payments.
- 4.31 There is a projected deficit on the council tax collection fund at the year-end of £2.2m, of which Camden's share is £1.8m. This is mainly as a result of the council tax base being smaller than the level it was set in January, due to delays in the completion of new properties which were anticipated when setting the base, as well as issues relating to billing and recovery. The amount of the deficit will be confirmed in the February 2018 budget setting report.
- 4.32 The Autumn Budget announced that local authorities will be able to increase the council tax premium on empty homes from 50% to 100% next year, a change that Camden has previously requested from the government.

## New Homes Bonus

- 4.33 New Homes Bonus was designed to provide councils with a grant for 6 years based on the national average council tax for each additional home delivered. In 2015/16 the Government consulted on a number of possible reforms to the bonus with the aim of reducing the level of grant. Following this the government announced their intention to reduce the number of years for which legacy payments are made from 6 years to 5 years in 2017/18 and then to 4 years from 2018/19, and set a national baseline for housing growth up to which no grant would be paid (initially 0.4% for 2017/18). The government is now proposing to go further and from 2018/19 also deduct New Homes Bonus payments in line with the number of homes allowed under appeal, and from 2019/20 potentially link the level of grant awarded to the housing delivery test or the standard approach to housing need. Camden has opposed these changes, which will have an adverse and arbitrary effect on the level of funding we receive. As we allocate the majority of New Homes Bonus towards capital, these changes will reduce the funding available for the Capital Programme beyond 2019/20.

## Inflation Rates

- 4.34 The council continues to aim to minimise cost increases in budgets by allowing for inflationary increases below the rates of RPI/CPI. Table 2 below reflects the standard inflation rates for 2018/19. The pay settlement has yet to be agreed and 1% inflation has been applied to employee expenditure for modelling purposes. If pay inflation increased by a further 1%, this would cost an additional £1.5m per annum. There are some exceptions applied to the standard inflation rates in circumstances where it is deemed necessary. This includes business rates and energy cost rises, to be more in line with market forecasts. Additionally, no inflation has been applied to housing rents, as these are being reduced nationally. Statutory fees are not inflated as they are set by central government, and inflation has also not been applied to services with income pressures such as libraries and registrars.

**Table 2: 2018/19 Standard Inflation Rates**

Type	Description	2018/19
Expenditure	Employees	1.0%
	Premises	1.5%
	Suppliers and Services	1.5%
	Transport	1.5%
	Contracts	2.0%
Income	Fees and Charges	1.5%
	Sales	1.5%
	Rents	2.0%

## 2018/19 Pressures

- 4.35 Medium term modelling includes £5m each year to fund key material pressures. The current estimates of requirements for this budget are

identified in Table 3 below, with a more detailed explanatory note included in [appendix A](#). Current estimated pressures total £2.4m.

**Table 3: 2018/19 Key Pressures**

Pressure	2018/19 (£m)
Infrastructure Contribution to NLWA	1.00
Pensions Backfunding	0.85
Business Rates Charges for Camden Properties	0.45*
Feasibility Studies	0.08
Budget Pressures from Property Disposals	0.06
<b>Total</b>	<b>2.44</b>

*\*Based on RPI increase. Following the Autumn Budget announcement that increases will be based on CPI from April 2018, this may decrease marginally.*

- 4.36 It is likely that new pressures will emerge before the budget is finalised, especially when considering the risks outlined in [section 5](#). A further update will therefore be provided within the 2018/19 Revenue Estimates and Council Tax report in February 2018. Usually, the North London Waste Authority (NLWA) levy is a significant unavoidable pressure, but for 2018/19 the underlying increase in NLWA costs is expected to be met by one-off balances. However, there will be a need for significant NLWA investment in the medium-term to replace current end of life assets, with replacement infrastructure planned to come into service between 2025 and 2027. This will result in a further significant rise in the NLWA levy. As such, it is planned that £1.0m will be set aside each year in order to help enable the council to phase in the anticipated increases in costs without significant step change in NLWA budget requirements.
- 4.37 HS2 continues to be a priority and the council currently funds a number of officers to coordinate the council's response to the scheme, as agreed by cabinet in April 2017. The future funding position for these posts will be included in the February 2018 report.

#### Fees and Charges 2018/19

- 4.38 The council operates a comprehensive fees and charges policy which ensures a transparent fee setting process in which costs are recovered where possible and the reasons for any discounts or concessions are made clear.
- 4.39 Fees and charges are proposed by officers and approved by Cabinet and, where required, by Council, on an annual basis. Fees requiring approval by Council will be presented in full in the budget setting report in February. Reporting to Cabinet is on an exception basis, with new fees or those fees or charges with proposed increases above the 2018/19 threshold of 5% listed individually. These are detailed in [appendices C and D](#), with detail provided in [appendix B](#). Cabinet is recommended to agree that decisions on increases up to 5% are delegated to Directors in consultation with the

relevant portfolio holders. The new fees proposed in this report that require Cabinet approval include LoveCamden digital marketing fees and commercial waste and recycling fees further to the transfer of the service to Veolia.

### **Housing Revenue Account (HRA) Update**

- 4.40 Financial pressure on the Housing Revenue Account (HRA) is due in large part to the government mandated rent reduction, with rents being reduced by 1% for each of the four years between 2016/17 and 2019/20.
- 4.41 In response to the financial pressure caused by the 1% rent reduction the council developed a medium term financial strategy (MTFS) for the HRA that will deliver savings of £17.9m by 2019/20. The savings programme in the HRA is a mixture of efficiency projects to reduce expenditure and a targeted increase in income from service charges and non-dwelling assets. Residents were consulted on the strategy via the District Management Committees during 2016 and Cabinet agreed the Strategy in January 2017. Further information on the progress of the HRA MTFS can be found in the [Financial Strategy Update – December 2017](#) online document.
- 4.42 The government has recently announced that rent policy and guidance will return to rent increases of CPI+1% from 2020 to 2025. This means that from April 2020 the council will have the power to increase rents to cover inflationary pressures.
- 4.43 Over the last year there have been a number of changes that are likely to effect the HRA. The government has announced that they will no longer be enacting the 'Pay to Stay' policy of charging market rents to tenants on higher incomes. They have also delayed the implementation of the sale of 'higher value' voids legislation with the exact date of the implementation still unclear.
- 4.44 One-off costs associated with the Chalcots operation will be met from HRA reserves during 2017/18. This will reduce HRA reserves to approximately £27m. In response to the wider issues concerning fire safety the council has decided to employ a Director of Resident Safety and undertake a new wave of enhanced fire safety checks (over and above the current statutory requirement and beyond current best practice) on every block in Camden. The initial estimated cost of the new resident safety service is a call on the HRA of around £350k per annum.
- 4.45 New investment in fire safety works is being programmed across the borough and a revised major works programme is being developed. Assuming that the government does not release additional capital resources, it is currently envisaged that the cost of these works will be funded by re-phasing other works within the capital programme.
- 4.46 As part of the HRA budget setting process for 2018/19 the expected budget gap facing the HRA will be reassessed, taking into account the changes in

national housing policy, along with updated medium term economic forecasts and any additional pressures facing the HRA. The HRA budget is set through the rent setting paper to Cabinet in January.

- 4.47 The Autumn Budget announced that Local authorities “in areas of high affordability pressure” will be invited to bid for increases in their borrowing caps from 2019/20, up to a total of £1bn by the end of 2021/22, but the process and conditions around this are as yet unclear.

### **Chalcots**

- 4.48 Following the tragic events at Grenfell Tower, the council undertook precautionary investigations at its Chalcots estate, during which it was discovered that the cladding contained combustible elements and was therefore unsafe. Further investigations on site revealed a range of other fire safety issues, and on 23<sup>rd</sup> June the London Fire Brigade issued advice that it was not safe for residents to stay overnight. Although the council sought to respond pragmatically to quickly deal with the most serious issues raised, the fire brigade were unequivocal in their recommendation that the council begin immediate decant of all flats.
- 4.49 The resulting evacuation, beginning the same day, was unprecedented in scale, affecting 3,000 residents from 641 flats. The clear priority from the council from the outset has been firstly to ensure resident safety, and secondly to accommodate affected residents suitably as quickly as possible while remedial works were undertaken.
- 4.50 It is intended that all revenue costs relating to Chalcots, currently estimated as £17.5m, will be funded from the HRA reserve, which in consequence may require replenishment in the medium-term. Capital costs relating to the Chalcots operation are currently projected to be around £31m, although due to the nature of the events and the procurement process estimates are subject to move significantly. The capital estimates include a holding figure of £17m for the replacement solution for modelling purposes, but the eventual cost will be dependent on the final solution adopted following consultation with residents.
- 4.51 While the council is investigating available routes to try and mitigate the impact – including legal liability issues and speaking to the government to explore opportunities for financial aid, we need to plan for self-funding in the medium-term. The options to fund the capital costs are one or a combination of increased borrowing, re-prioritising the current HRA programme, or selling more assets. It is possible that this could have an effect on the pipeline CIP programme. The council is exploring opportunities for government support to continue in its ambitious capital programme, which will include support to mitigate the effects of the Chalcots operation as set out in the section *Developments in the Capital Programme*, [paragraphs 4.60 to 4.64](#).

## **Schools Funding Update**

- 4.52 Recent announcements regarding the national funding formula have reversed proposals that would have seen a cash reduction of almost 3% in funding for Camden schools. Instead Camden will receive an increase in schools funding of around 0.5% for 2018/19 and a further 0.5% for 2019/20. While this is welcome news, after several years of cash freezes and with inflation running at 3% it still amounts to a real terms reduction in spending power. Furthermore, it may be a number of years before Camden schools benefit from any further cash increases as their funding as calculated by the national formula is effectively protected at baseline funding levels in nearly all cases.
- 4.53 The government has confirmed that it will now proceed with a two year 'soft' formula under which funding calculated per schools under the national formula is aggregated and distributed to councils, before issuing funding directly from 2021/22.
- 4.54 The government has also confirmed there will be no cash reductions in high needs, with a nominal increase of 0.5% also expected in 2018/19.
- 4.55 In April the Cabinet agreed a new strategy for early years services that will continue to support the most disadvantaged pupils despite the significant government cuts to early years funding resulting from the national formula. Camden is allocating £2.7m of additional resources in 2018/19 and £1.7m from 2019/20 onwards to support this.

## **Review of Earmarked Reserves**

- 4.56 Earmarked reserves are one-off balances set aside for investment towards agreed priorities. Reserves are reviewed regularly to ensure that if they are no longer required, they can be reallocated towards strategic priorities.
- 4.57 A recent review of current balances has identified that the balance of £1.5m in the council's contingency reserve can be reallocated to other priorities. This is because the reserve effectively has the same use as general balances – as a cushion to allow the council to respond to unforeseen emergency events and manage any corporate overspends. It is therefore proposed that the £1.5m be allocated to the future capital schemes reserve to help finance the capital programme. Further information regarding reserve balances can be found in the online document [2017/18 Financial Outturn Forecast \(Month 6 – September\)](#).

## **Financial Revenue Outturn Forecast: Month 6**

- 4.58 The council operates a quarterly revenue budget monitoring system with a process to capture significant movements between quarters. As at month 6 (September), the General Fund is reporting a net overspend of £0.7m, equivalent to 0.3% of budget. This is the result of overspends within Supporting Communities and Corporate Services. The HRA are forecasting



a required drawdown from reserves of £12.0m, relating to costs associated with the Chalcots operation.

- 4.59 Finance will continue to regularly monitor the position throughout the year. It is expected that this position will change as forecasts are refined further and work is undertaken to address any overspends. Further detail on the forecast is included in the online document [2017/18 Financial Outturn Forecast \(Month 6 – September\)](#).

### **Developments in the Capital Programme**

- 4.60 The council continues to deliver an ambitious capital programme that will see the creation, enhancement and maintenance of a huge range of community assets including housing, schools, highways and parks. Our 10-year programme stands at £1.3bn, with just 2% of this funded from government.
- 4.61 The September Cabinet paper [Community Investment Programme Update: funding and delivery strategy for future projects](#) set out the impressive successes of the CIP programme to date, but noted the challenges and risks with operating a programme of this scale and ambition in the current climate, which are also summarised in [section 5](#). The report noted that the council's preference is for the model of 'council as developer' to remain, subject to the availability of funding, risk profile and ability to resource.
- 4.62 In order to ensure we can build on our successes to date and develop and deliver our pipeline of future schemes while financing the essential remediation works at Chalcots set out in [paragraph 4.65](#), the council is exploring the possibility of a bespoke housing deal with the government. Discussions are at an early stage, but a combination of flexibilities could assist the council to deliver more affordable homes quicker. These include a relaxation of the onerous restrictions that constrain the use of retained right to buy receipts, certainty over the application of the higher value void levy, specific funding for fire safety works, and a relaxation of the HRA borrowing cap and other government funding to help build new homes.
- 4.63 A report also on this agenda, *Community Investment Programme (CIP) – update on delivery strategy of future projects*, sets out a high level strategy for delivering wide-ranging and much needed regeneration at Gospel Oak and Camley Street. As the paper notes, while development of this scale would go a long way to delivering our housing objectives, further work is required to fully develop a viable scheme and the funding requirements are likely to be very significant and therefore may be dependent on the outcomes of the government negotiations.
- 4.64 The regeneration strategy for the Town Hall is progressing well. Most of the services currently provided in the Town Hall will be relocated to the Crowndale Centre, with the Town Hall vacated in summer 2018. The main works for remodelling the Crowndale will start in December and be completed by July 2018. The Development Manager procurement process

began on 5<sup>th</sup> July and the dialogue stage of that process has now been completed, with a contract award decision to be made in December. The project will renew the historic civic and democratic core and provide high quality commercial office space on the 2<sup>nd</sup> and 3<sup>rd</sup> floors and an incubator space for small and medium enterprises in the basement. In addition, the Camden Centre space will be let on a long-term basis to a commercial operator. An additional £4.8m has been allocated to the capital programme for the project to be funded from borrowing. Against this increase, estimates of rental returns from the new commercial spaces have been revised upwards.

### **Capital Monitoring – Expenditure and Receipts Month 6 (September)**

- 4.65 The council's overall 10-year capital programme for 2016/17-2025/26 stands at £1,311.6m - of which £208.5m relates to the 2017/18 financial year. The current forecast is £(2.9)m under budget in 2017/18. The largest underspend this year relates to slippage in Development and Better Homes. However overall the capital programme is forecasting a overspend of £30.1m largely due to the projected costs related to the Chalcots remediation works. This figure includes a holding forecast of £17m for the replacement solution for modelling purposes pending the final design. Of the Chalcots costs, £14.1m relate to 2017/18 and are included in the forecast underspend this year.
- 4.66 To finance the agreed capital programme, the council has a substantial receipts target in 2017/18 and future years. Following the annual capital review, the 2017/18 receipts target stands at £(185.4)m with £(943.4)m to be generated across all future years.
- 4.67 Further details of the forecast can be seen in the online document [2017/18 Financial Outturn Forecast \(Month 6 – September\)](#).

## **5.0 WHAT ARE THE KEY IMPACTS / RISKS? HOW WILL THEY BE ADDRESSED?**

### **Government Funding and Rising Costs**

- 5.1 The council continues to face a challenging financial outlook with significant uncertainty around the health of the UK's economy and the impact that this could have on the government's plans for public finances, including the funding of local public services. While the majority of government funding is relatively assured until 2019/20, there are significant risks regarding the level of funding in the years after. In arriving at our estimate of a £36m deficit between 2019/20 – and 2021/22 officers have allowed for prudent increases in council tax and retained business rates, and assumed that key grants – such as revenue support grant and public health – will remain at 2019/20 levels. There is the risk that the government may decrease these as part of the next spending review to help reduce the national deficit, or that Camden will see its share of local government finance decrease following the 'fairer funding' review that will revise the methodology that determines how resources are distributed across authorities.

- 5.2 As set out in the [July MTFS](#) the £36m estimated deficit also includes allowances for rising costs. However, with inflation currently running at around 3%, there is the risk that our medium-term allowances, which can be seen in the online document [Wider Economic Environment & Medium-term Financial Forecasts: July 2017](#) and are typically around 2% per annum, may not be sufficient to meet rising costs and allow us to meet core priorities such as London Living wage. This typically exceeds general inflation, with the latest rise recently confirmed as 4.6%.

### **Delivering the Current and Next Financial Strategy**

- 5.3 While this report has noted the success to date in delivering the current £78m programme, a further £5m of budget reductions, including the ASC initiatives to be agreed elsewhere on this agenda, must be delivered to complete the programme and balance the budget next year. If proposals need to be changed in a way that materially reduces the budget reductions derivable from them, there will be a need to make up for the shortfall from other additional reductions or new resources elsewhere.
- 5.4 This report has noted the solid work to date in progressing the next financial strategy. The challenges associated with extracting a further £36m of budget reductions from the organisation in the 3 years from 2019/20 should not be understated after 8 years of annual cuts. The scale of cuts will inevitably make it far more difficult to make efficiency or productivity gains that don't effect service delivery, and the 'year 1' requirement of £20m will mean that significant decisions are required in 2018.

### **Risks within the Capital Strategy**

- 5.5 The council's current capital programme stands at £1.3bn. Only 2% of the expenditure is set to be funded from government grant, with the programme heavily reliant on the generation of future receipts. These factors mean there are a number of significant and often interlinked risks in the capital programme that could impinge on the ability of the council to deliver its plans in full. The risks are particularly prevalent in the CIP programme, where the council acts as developer and where we are delivering an ambitious scale of social and intermediate housing and community assets, funded largely from the construction and sale of private units.
- 5.6 The risks may be summarised as follows:
- Challenges in construction industry – high demand, particularly in London, has contributed to tender returns on a number of projects being in excess of budget. The weakening of sterling has also increased import costs. This has meant that we cannot continue with the Tybalds scheme as originally envisaged and are working on alternatives, and that while we have committed to phases one of Abbey Road and Central Somerstown, the latest viability assessments mean that we are not able to commit to further phases at this point. While we will look to utilise as

much of the development work to date on revised schemes, some abortive costs are inevitable in a programme of this size.

- Project delays – contractors have struggled to sufficiently resource some schemes, leading to delays and extra costs in client side fees and revenue financing. Where appropriate the council will invoke financial penalties on the contractor for these delays through LADs.
- Reliance on receipts – the programme is primarily funded from receipts and is therefore highly sensitive to fluctuations in land and private residential values. If prices, particularly relating to residential property, stagnate or decrease, it will be necessary to explore difficult mitigation options including changing the tenure mix on schemes, further sale of land and property assets or reducing the level of community assets.
- HRA debt cap – the government imposes limits on how much the council can borrow, which limits our capacity to fund further investment. Delays to receipts and increased costs increase pressure on the debt cap and revenue financing costs in the HRA.
- If the Higher Value Void Levy is implemented this will be a further drain on HRA resources, though as set out in [paragraph 5.10](#), the impact and timing remains uncertain.

5.7 The council manages these risks by estimating receipts prudently; by operating a comprehensive governance review process; and by managing the staging of projects so that a limited number are in delivery at any one time. In the current programme, approximately 53% of budgeted CIP expenditure is uncommitted (pre-contract), of which 51% is pre-tender. Where schemes are not yet contractually committed, there is more flexibility to review the scope, contents and delivery profile to achieve appropriate levels of affordability and mitigate risks.

5.8 The Chalcots operation will place a significant further pressure on resources, at least in the short-term. The council is continuing to explore the precise legal position regarding the PFI contract on the blocks. For prudence we must financially plan on the basis that additional funds may not become available and that the council will need to resource the significant costs outlined in [paragraph 4.44](#). Therefore the immediate revenue costs of the works will be met from HRA balances and the capital costs from one or a combination of borrowing, the re-prioritisation of the capital programme, or further asset sales, all of which are likely to have consequences for the ability to fund any extension to the CIP programme.

5.9 As set out in [paragraph 4.51](#), we are also in discussion with government about accessing support that would both mitigate the financial consequences of the remedial works to Chalcots and help enable us to ensure we can continue to deliver the full ambitions of the CIP programme, including both the latter stages of the current programme and the pipeline schemes such as those outlined in the *Community Investment Programme (CIP) – update on*

*delivery strategy of future projects* report also on this agenda. A relaxation of the constraints on the use of right to buy receipts, the ability to borrow prudently in excess of the arbitrary HRA debt cap, and specific support for essential fire safety works are some of the potential issues under discussion. The council also continues to explore opportunities to access grant funding, for example from the GLA, where possible.

### **Impact of the 'Higher Value Voids' Levy**

- 5.10 The Housing and Planning Act (2016) contained powers that will allow the government to charge a levy to councils in order to fund the extension of right to buy to housing association tenants and replacement housing for those sold. The levy is expected to be calculated based on the value of the council's higher value housing stock that is estimated to become void during each year. While the council will have a degree of freedom about how it funds the levy payment, it is likely that we will be forced to sell a number of social housing units currently accounted for within the Housing Revenue Account. In addition to the loss of stock this will also result in a loss of rental income of between £1m and £2m per year. There remains a lack of information from the government regarding the scale and timing of the levy.

### **Adult Social Care**

- 5.11 Although it is the council's intention to raise the social care precept again in 2018/19 in response to a number of pressures set out in [paragraphs 4.16 to 4.18](#), there are other risks affecting the service. Some of the key risks include pressures from the council's commitment to enabling homecare suppliers to meet the Ethical Care Charter and pay London Living Wage (LLW). Additionally, recent legal judgements have determined that arrangements that require 'sleep in' must be paid minimum wage rates rather than a flat rate payment, which is also expected to cause significant pressures. A report also on this agenda (*Delivering strengths based and sustainable Adult Social Care: phase two Medium Term Financial Strategy savings proposals (2018/19)*) highlights how these and a number of other issues are affecting the delivery of the ASC elements of the MTFs savings programme.

### **Impact of Welfare Changes**

- 5.12 There are currently around 280 tenants on Universal Credit in Camden, increasing by approximately 3 to 5 a week, all of which are single jobseekers new to the system. On the Department for Work and Pensions' (DWP) current roll out plan, all new benefit claimants will move to Universal Credit from September 2018, at which point it is expected over 50 council tenants a week will join the system. The transition of existing benefit claimants to Universal Credit is due to begin in July 2019, although detailed plans are yet to be released. When implemented, there is a potential impact on temporary accommodation costs and demand, rent collection, and residents' ability to pay other debts. Over 80% of the small number of tenants on Universal Credit are already in rent arrears and there is an increasing demand for

support. The council is assessing the possible impact of the changes and is providing support to residents affected by Universal Credit and the lowering of the Benefit Cap to mitigate risks.

### **Homelessness Reduction Act**

- 5.13 The Homeless Reduction Act was passed in April 2017 and is due to come into force from April 2018. This Act will place additional responsibilities on the council in relation to the volume and scope of work associated with homeless approaches and the need to provide emergency accommodation. Although the government have set aside £72.7m (£11.7m more than was initially anticipated) of 'additional burdens funding' to cover the first three years of the Act, London Councils estimate that the cost to London in the first year alone will be £77m and are continuing to lobby.
- 5.14 Initial indicative estimates of the increased financial burden on Camden are between £1m - £2m per year depending on the detailed regulations and code of practice that are yet to be issued. The government has recently announced that Camden will receive a total allocation of £878k spread over three years from 2017/18 to 2019/20, after which it argues that the preventative work undertaken in this period will lead to an overall reduction in demand. Due to the level of uncertainty and the anticipated issues, the council has set aside £2m in reserves to help plug any funding gap over the next couple of years. However, there is the risk that this may be insufficient. After 2019/20 grant funding will end, and while the council is currently planning to leave the service with the level of funding received in the last year of government funding (thus increasing the medium-term deficit), it may be that further long-term funding is required once the reserves are fully used.

### **Unaccompanied Asylum Seeking Children**

- 5.15 The focus on prevention embedded across our financial strategy has meant that we have been able to buck national trends, which have seen significant increases in children in need and children in care. By maintaining investment in early help Camden has seen material reductions in children's safeguarding and social work, which has in turn reduced our costs overall. Like other London boroughs however, Camden has seen a significant increase in the number of unaccompanied asylum seeking children, which we have a duty to protect and whose costs are not fully reimbursed by the home office. To date we have been able to contain these costs with budgets due to the overall effectiveness of our approach as highlighted, but we are mindful that this will become increasingly difficult in the future and are continuing to lobby government through London Councils for greater support.

## **6.0 WHAT ACTIONS WILL BE TAKEN AND WHEN FOLLOWING THE DECISION AND HOW WILL THIS BE MONITORED?**

- 6.1 The council operates a robust financial governance and monitoring process. Chief Officers receive regular reports on the financial position, and regularly



review the capital programme and the medium term assumptions that underline the council's modelling.

## **7.0 LINKS TO THE CAMDEN PLAN OBJECTIVES**

7.1 The outcomes-based Financial Strategy exists to allow the organisation to maximise the deployment of its increasingly limited resources towards the achievement of Camden Plan outcomes.

## **8.0 CONSULTATION**

8.1 There has been no formal public consultation.

## **9.0 LEGAL IMPLICATIONS (Comments of the Borough Solicitor)**

9.1 The comments of the Borough Solicitor are included within the report.

## **10.0 RESOURCE IMPLICATIONS (Finance Comments of the Executive Director Corporate Services)**

10.1 The comments of the Executive Director Corporate Services are included within this report.

## **11.0 RESOURCES USED IN THE PREPARATION OF THIS REPORT**

11.1 The following resources have been used in the preparation of this report and are available online through the hyperlink below or via the web address [www.camden.gov.uk/MTFS](http://www.camden.gov.uk/MTFS):

- [Capital Projections 2017/18 to 2024/25: December 2017](#)
- [Financial Strategy Update: December 2017](#)
- [2017/18 Financial Outturn Forecast \(Month 6 – September\)](#)

11.2 The detail of the London Business Rates Pool 2018/19 pilot consultation can be found online: <http://www.londoncouncils.gov.uk/node/32689>

11.3 Further information is provided in the attached appendices.

### **Appendices:**

- A 2018/19 Key Budget Pressures
- B Fees & Charges 2018/19 Supporting Information
- C New Fees & Charges for 2018/19
- D Fees & Charges increasing over 5% in 2018/19

**REPORT ENDS**



## APPENDIX A – 2018/19 KEY BUDGET PRESSURES

Pressure	2018/19 £m
Infrastructure Contribution to NLWA	1.00
Pensions Backfunding	0.85
Business Rates Charges for Camden Properties	0.45*
Feasibility Budget	0.08
Budget Pressures from Property Disposals	0.06
<b>Total</b>	<b>2.44</b>

*\*Based on RPI increase. Following the Autumn Budget announcement that increases will be based on CPI from April 2018, this may decrease marginally*

**A1. Infrastructure Contribution to NLWA - £1.00m**

There will be a need for significant NLWA infrastructure investment to replace current end of life assets, planned to come into service between 2025 - 2027. This will result in a significant rise in the NLWA levy, which is currently expected to occur within a similar timeframe. As such, it is planned that £1.0m will be set aside each year in order to help enable the council to phase in the anticipated increases in costs without significant step change in NLWA budget requirements when the plant becomes operational.

**A2. Pensions Backfunding - £0.85m**

An annual increase in funding agreed with the council's actuaries to address the projected shortfall on the Pensions Fund. The Pension Committee are to consider the council's 'contribution strategy' in December. Once there is clarity on this, the pressure currently included as an estimate for pension fund backfunding will be refined.

**A3. Business Rates Charges for Camden Properties - £0.45m**

As a result of business rate revaluation in April 2017, business rates on a number of council properties increased at a rate higher than CPI. This led to damping being applied to business rates increases on these properties from 2017/18 to 2021/22. As transitional relief tapers each year, an additional pressure of £0.45m has arisen in 2018/19 over and above standard inflation allowances.

**A4. Feasibility Budget - £0.08m**

To continue to facilitate the council's ambitious capital programme an annual sum of £0.08m is proposed to develop general fund potential projects to approval stage. The funding will help unlock opportunities to maximise the value from existing sites and increase commercial revenues. Allocations will be made to projects that support corporate objectives by appropriate governance boards.

**A5. Budget Pressures from Property Disposals - £0.06m**

There is a reduction in income when the Council disposes of commercial properties to facilitate wider objectives. The anticipated Drill Hall disposals expected in 2018/19 will lead to decreased income of £0.06m.

### B. Fees & Charges 2018/19 supporting information

Reporting is on an exceptions basis, and only new fees and charges or those increasing above 5% on the previous year's maximum level are detailed. This report delegates authority for approving fees and charges increasing up to 5% is to the relevant Executive Director in consultation with portfolio holders.

Supporting information is provided to explain the proposal and the reasonableness of the fee or charge. A summary table for new fees can be found in Appendix C and increases over 5% in Appendix D.

#### B1. Arts & Tourism

##### New fees and charges

###### Events

Since the introduction of fees and charges for both community and commercial events in our parks and open spaces and untraditional spaces, we have not charged an 'admin application fee', which some councils do. This allows a first enquiry by email or phone and a way for our customers to feel looked after without penalty. The service is now proposing to introduce a late application fee mainly for commercial events as there is a lot of extra time spent on an event with application of less than 10 working days and rearrangement of task management.

###### Libraries

At Holborn library the learning centre and basement room are now available during library opening hours for hire and at Swiss Cottage the training room is now available for hire at weekends. The service are proposing to introduce new fees for the hire of these rooms to expand the offer of available space to hire in the library. The fees were benchmarked against the other libraries within Camden and the price is based on largest room at Swiss Cottage.

The power to allow the council to introduce these new fees derives from s20 Public Libraries and Museums Act 1964, which also stipulates that the premises can be used for events of an educational or cultural nature.

###### Love Camden

Love Camden is a website run in-house created for and by residents, visitors and local businesses to provide a go-to cultural and events guide for the borough. The service are proposing to introduce a sliding scale for the existing digital marketing fee for Love Camden. This offers buyers the chance to buy long-term packages over three, six and twelve months rather than just buying one-off sponsored content. They plan to make the long-term offer more attractive by offering existing packages at a discounted rate if bought for a longer period. For example, if a small community based organisation (normally £200) wants to advertise with Love Camden over a period of 6 months, this would be offered at a 15% discount to the original price (£1,020). This incentive will encourage more long-term take up of digital advertising than currently. The fees are set on a cost recovery basis and do not seek to make a profit.

Love Camden propose to replace the existing single fee of £5,000 for content created in collaboration with its manifesto with a more detailed breakdown of specific fees to offer businesses the chance to hire an expert (writer, photographer, filmmaker) brokered by us, to create their content. This is set on a cost recovery basis and does not seek to make a profit. The service also want to offer businesses the chance to further boost their reach by offering to buy them boosted social media posts on Facebook, Twitter and Instagram, for a fee of £20.

### **Increases above 5%**

The fee for West Hampstead library hire was incorrectly recorded as £50 in 2017/18 due to a clerical error. This has been corrected to £100 for 2018/19, which is the same level of fee as in 2016/17.

## **B2. Parks**

### **New fees and charges**

In the autumn of 2017 Parks are resurfacing their tennis courts. At Waterlow Park this gives us the opportunity to mark out the lower two courts for netball. We are therefore proposing to introduce a new fee of £17.60, which is the cost of two tennis courts (£8.80 each). This is consistent with the netball charging currently used at Lincoln's Inn Fields'

### **Increases above 5%**

The service are proposing to increase the discounted fee for block bookings of 10 games for all netball courts (including Lincoln Inn Fields) by 51% from £10 to £29.70. The reason for the increase is the netball court uses three tennis courts and so every booking currently results in a loss of income as it is lower than the multiples of the tennis courts. A benchmarking exercise has also been conducted looking at charges from eight other providers which ranged from £18 - £60 with the average being £32 and so the proposed charge is similar to those levied by other providers. The single booking fee for Lincoln Inn Field netball was increased 50% in April 2017 from £23.35 to £35.10.

## **B3. Environmental Services**

### **New fees and charges**

From the 1 April 2017 the management and delivery of the business waste and recycling service was transferred to Veolia. Camden receives a guaranteed income as part of this transfer and profit share mechanism agreement. The new fees identified for 2018/19 relate to commercial activities, which are detailed in Appendix C.

Veolia acts on Camden's behalf and uses Camden's approved fees and charges. The approved fees and charges are the maximum amount Veolia can charge for each service but they have the flexibility to reduce costs to ensure they can compete in a competitive market.

Veolia have introduced a number of new fees and charges and set the fees and charges to ensure full cost recovery (collection and disposal of waste/recycling) and achieve

guaranteed income targets whilst ensuring costs are competitive with the private sector. The additional fees and charges include new service offers such as garden waste collections, dry recycling collections by material type (volume to weight ratios vary depending on material), coffee grounds, special collections (bulky items), bin washing services, waste electrical and electronic equipment, duty of care documentation and for additional bin sizes. These new fees and charges allow Veolia to tailor services to suit customer needs and enable them to remain competitive.

### **Increases above 5%**

The service is also proposing to raise a variety of fees in relation to collection and disposal of charity refuse, skips and 'roll on roll off' skip transport and hire, confidential waste shredding and food waste. Food waste, skips and shredding were new services introduced last year to retain customers and remain competitive. The fees and charges were not set high enough and an increase is proposed to ensure full cost recovery. Camden can set the maximum charge and Veolia have the flexibility to charge less if required.

## **B4. Development Management**

### **New fees and charges**

As a result of the income maximisation review the service is proposing a new fee to cover the administration costs incurred when development management instruct consultants to act on behalf of planning applicants to help the service move towards cost recovery and reducing the existing budget pressure. This relates to the processing of statutory planning apps, when consultants are required to verify technical reports submitted as part of the planning application, the applicant is expected to cover this cost therefore the fee has been set based on cost recovery.

## **B5. Economic Development**

### **New fees and charges**

The service propose to introduce a new fee to cover the cost of officer time taken up in the monitoring of Section 106 deeds of variations, with differential charges set according to whether the deed of variation is classed as straightforward, moderately complicated or complex. This fee has been set on a cost recovery basis.

The new proposed fee for Camden Local Plan allows the council to fulfil its statutory duty to make copies of this document available on request and the proposed fee reflects printing costs. New fees are also proposed to cover the cost of a new statutory requirement to maintain a 'self-build register', which has resulted from the Housing and Planning Act. These charges are in line with the provisions of the Act and Self-build and Custom Housebuilding (Time for Compliance and Fees) Regulations - the 2016/1027 and reflect the predicted costs to the council of maintaining the register.

## **B6. Private Sector Housing**

### **Increases above 5%**

The number of applications for a Housing Multiple Occupancy licence to date are lower than expected, despite their being a legal obligation (Housing Act 2004) to make an application

since December 2015. To recover administrative costs, including notification of would be applicants, and break even in respect of income and expenditure for the five year period of the licencing scheme it is proposed to increase a number of HMO licence fees by 10%.

## B7. Regulatory Services

### New Fees and Charges

Following the Supreme Court ruling in respect of the Hemmings v Westminster City Council case, the service are required to disaggregate fees in relation to recovery of costs associated with the administration and processing for issuing of a licence from running costs and enforcement activity of the regime from 1<sup>st</sup> April 2018. Table B1 below provides a comparison between the current charges and the new combined charge, which will be higher in some cases due to the additional administration costs associated with having to run two separate processes. For sex shop applications some fees have reduced which reflects the reduction in the enforcement fee. These fees are detailed in Appendix C

**Table B1 – Comparison of fees for sex entertainment venues and sex shops in 2017/18 and 2018/19**

	2017/18 £	2018/19 £
SEV - new application	8,273	8,373
SEV - renewal application fee	5,625	8,270
SEV - variation application fee	4,348	3,647
SEV - renewal and variation application fee	8,273	8,547
SEV - transfer application fee	186	480
SEV - replacement licence application fee	11	23
SEV - change details application fee	21	27
Sex shops - new application fee	11,276	7,195
Sex shops - renewal application fee	11,266	7,023
Sex shops - variation application fee	3,091	3,010
Sex shops - renewal and variation application fee	10,665	7,311
Sex shops - transfer application fee	1,546	480
Sex shops - replacement licence application fee	11	23
Sex shops - Change details application fee	21	27

A new fee is proposed for Trading Standards to cover the primary authority arrangements where businesses can obtain an additional advice about consumer matters under the Regulatory Enforcement and Sanctions Act 2008. There is a business demand for this service, which cannot be met within existing resources. The business can decide the level of support it requires and a primary authority can recover its costs. The propose fee is based on the cost recovery model set out in the 'Primary Authority Statutory Guidance' document.

A charging regime has been introduced by the Food Standards Agency, which means the service is permitted to charge a fee to carry out additional visits when a food business operator requests it. The service are proposing to introduce a new fee to cover the costs of additional visits requested by food business operators for food officers to re-score the food

hygiene ratings of a food business. The fees have been determined on a cost recovery basis.

## **B8. Registrars Services**

### **New Fees and Charges**

The service is proposing to introduce a fee for an assisted nationality document certification service. This is a document certification service for customers who have made an online application for British nationality and do not want to submit original important documents, such as passports via post.

This is a new service offered in response to customers applying for nationality via the online route. It is similar to current Nationality Checking Service with the exception that no checking is required by staff other than certifying documents on the request of customers. It is difficult to assess how long it will take to certify documents, however we currently do have some customers who have a high number of documents that are required to be submitted as part of nationality application submission.

The £60 fee is based on cost recovery and includes officer time certifying documents, postage via special delivery and any other specific requirement that the Home Office may expect of the service. This will be offered to customers using any given nationality application route. It is an elective discretionary service, which very few local authorities are likely to offer, thus becoming a niche market.

### **Increases above 5%**

Registrars are proposing to increase a number of fees in relation to settlement checking and ceremonies to better achieve cost recovery. The service is currently operating with a budget pressure in relation to income targets and these increases should assist in reducing these pressures.

Nationality and settlement checking fees are proposed to be increased in order to achieve cost recovery.

Ceremony fees are proposed to be increased to include the cost of room hire. Benchmarking was conducted with similar central London boroughs and venues. The increase is in line with these boroughs and maintains the service's competitiveness. We are also experiencing a decline in the number of people getting married overall (this is a national trend not just Camden) and this increase will help offset the reduction in bookings. It is important to note that this increase is the result of a review of fee structure and will assist in further reducing the service's income gap.

## Appendix C - New Fees and Charges 2018/19

Directorate	Division	Service	Description of fee / charge	2018/19 Proposed Fee (inc VAT)	Effective Date
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Additional services: Content written by Love Camden staff	200.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Additional services: Commissioned photographer	2,500.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Additional services: Commissioned filmmaker	3,500.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Additional services: Commissioned writer	1,000.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Additional services: Artist/expert finder fee	500.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Additional services: Paid for social media promotion	20.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Bespoke packages: 3 month campaign	Discount 10%	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Bespoke packages: 6 month campaign	Discount 15%	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LoveCamden digital marketing fees /charges- Bespoke packages: 12 month campaign	Discount 20%	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LIBRARIES HOLBORN Learning Centre Mon. - Thurs (10am - 7pm) Sat (11am-5pm)	55.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LIBRARIES HOLBORN Large basement room Mon. - Thurs (10am - 7pm) Sat (11am-5pm)	55.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LIBRARIES HOLBORN Large basement room Weeknight (Mon. - Thurs. 7pm - 12am)	115.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LIBRARIES HOLBORN Large basement room Weekend night - Fri, Sat (5pm - 12am) Sunday (until 12am)	125.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	LIBRARIES SWISS COTTAGE Training room Weekend - Sat (5pm - 12am) Sunday (until 12am)	115.00	01/04/2018
Supporting Communities	Community Services	Arts & Tourism	Late application fee for corporate event	150.00	01/04/2018



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Directorate	Division	Service	Description of fee / charge	2018/19 Proposed Fee (inc VAT)	Effective Date
Supporting Communities	Community Services	Parks	Resident - Sports Court Hire (per hour) - Netball (Waterlow Park)	17.60	01/04/2018
Supporting Communities	Place management	Environment Service	Per collection and disposal of Green waste 240L container from commercial premises	7.50	01/04/2018
Supporting Communities	Place management	Environment Service	Per collection and disposal of Green waste 360L container from commercial premises	8.50	01/04/2018
Supporting Communities	Place management	Environment Service	Per collection and disposal of Green waste 660L container from commercial premises	11.00	01/04/2018
Supporting Communities	Place management	Environment Service	Per collection and disposal of Green waste 1100L container from commercial premises	14.00	01/04/2018
Supporting Communities	Place management	Environment Service	Per collection and disposal of refuse from Wheeled Trade 360L Container	9.95	01/04/2018
Supporting Communities	Place management	Environment Service	Provision of internal Container (Slim Jim/recycling bin/larger bins) up to 1100L	388.70	01/04/2018
Supporting Communities	Place management	Environment Service	Per Collection Separated RECYCLING material (Glass/Paper/Plastic) 140LTR - Trade Collection	3.80	01/04/2018
Supporting Communities	Place management	Environment Service	Per Collection Separated RECYCLING material (Glass/Paper/Plastic) 240LTR - Trade Collection	4.50	01/04/2018
Supporting Communities	Place management	Environment Service	Per Collection Separated RECYCLING (Glass/Paper/Plastic) 360LTR - Trade Collection	5.00	01/04/2018
Supporting Communities	Place management	Environment Service	Per Collection Separated RECYCLING material (Glass/Paper/Plastic) 660LTR - Trade Collection	7.50	01/04/2018
Supporting Communities	Place management	Environment Service	Per Collection Separated RECYCLING material (Glass/Paper/Plastic) 1100LTR - Trade Collection	10.00	01/04/2018
Supporting Communities	Place management	Environment Service	Per Collection BAGS Coffee Grounds	3.00	01/04/2018
Supporting Communities	Place management	Environment Service	Per collection COFFEE grounds 140ltr	8.04	01/04/2018
Supporting Communities	Place management	Environment Service	Per collection COFFEE grounds 240ltr	12.39	01/04/2018

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Directorate	Division	Service	Description of fee / charge	2018/19 Proposed Fee (inc VAT)	Effective Date
Supporting Communities	Place management	Environment Service	Roll of Premium bags containing x 50 premium bags (50)	104.00	01/04/2018
Supporting Communities	Place management	Environment Service	Roll of Standard bags containing x 50 standard bags (50)	94.00	01/04/2018
Supporting Communities	Place management	Environment Service	Roll of Mixed Recycling bags containing x 50 recycling bags (50)	68.00	01/04/2018
Supporting Communities	Place management	Environment Service	Roll of Cardboard Tape containing x 100 slips (100)	135.00	01/04/2018
Supporting Communities	Place management	Environment Service	Roll of Cardboard Tape containing x 50 slips (50)	67.50	01/04/2018
Supporting Communities	Place management	Environment Service	Roll of Cardboard Tape containing x 25 slips (25)	33.75	01/04/2018
Supporting Communities	Place management	Environment Service	Duty of Care document	50.00	01/04/2018
Supporting Communities	Place management	Environment Service	Trade Special collection, minimum charge (Up to 4 items)	85.00	01/04/2018
Supporting Communities	Place management	Environment Service	Trade Special collection, Per item above minimum charge	15.00	01/04/2018
Supporting Communities	Place management	Environment Service	Trade Special Collection of Waste Electrical and Electronic Equipment	100.00	01/04/2018
Supporting Communities	Place management	Environment Service	Bin Washing - per request	100.00	01/04/2018
Supporting Communities	Place management	Environment Service	120L per lift Confidential Waste Shredding	25.00	01/04/2018
Supporting Communities	Place management	Environment Service	Per Collection RECYCLING WHEELED BIN 360LTR Comingled - Trade Collection	7.86	01/04/2018
Supporting Communities	Place management	Regulatory Services	Primary Authority fee (per hour)	60.00	01/04/2018
Supporting Communities	Place management	Regulatory Services	Food Hygiene Rating rescore request (per hour)	60.00	01/04/2018
Supporting Communities	Place management	Regulatory Services	Pre application licencing advice given by Regulatory Services (per hour)	60.00	01/04/2018
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	Camden Local Plan	90.00	01/04/2018
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	Camden Local Plan - concessionary rate	30.00	01/04/2018

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Directorate	Division	Service	Description of fee / charge	2018/19 Proposed Fee (inc VAT)	Effective Date
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	Self-build register - Fee for application to be on Part 1 of the register	350.00	01/04/2018
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	Self-build register - Fee for application to be on Part 2 of the register	175.00	01/04/2018
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	Self-build register - Basic fee for applications by associations	525.00	01/04/2018
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	Self-build register - Applications by associations - fee for each additional person	175.00	01/04/2018
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	S106 monitoring fees - simple deed of variation	225.00	01/04/2018
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	S106 monitoring fees - moderately complex deed of variation	571.91	01/04/2018
Supporting Communities	Regeneration & Planning	Placeshaping & Economic development	S106 monitoring fees - complicated deed of variation	802.40	01/04/2018
Supporting Communities	Regeneration & Planning	Development Management	Statutory planning application administration charge for instructing consultants	20.00	01/04/2018
Corporate Services	Customer Services	Registrars	Assisted nationality document certification service	60.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sexual entertainment venues (SEV) - new application (Part 1 admin fee)	6,799.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sexual entertainment venues (SEV) - renewal application fee (Part 1 admin fee)	6,697.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sexual entertainment venue (SEV) - variation application fee (Part 1 admin fee)	3,647.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sexual entertainment venue (SEV) - renewal and variation application fee (Part 1 admin fee)	6,974.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sexual entertainment venue (SEV) - transfer application fee (Part 1 admin fee)	480.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sexual entertainment venue (SEV) - Part 2 enforcement fee	1,573.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sexual entertainment venue (SEV) - replacement licence application fee	22.19	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sexual entertainment venue (SEV) - Change details application fee	26.20	01/04/2018

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Directorate	Division	Service	Description of fee / charge	2018/19 Proposed Fee (inc VAT)	Effective Date
Supporting Communities	Place Management	Regulatory Services	Sex shops - new application fee (Part 1 admin fee)	6,163.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sex shops - renewal application fee (Part 1 admin fee)	5,991.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sex shops - variation application fee (Part 1 admin fee)	3,010.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sex shops - renewal and variation application fee (Part 1 admin fee)	6,279.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sex shops - transfer application fee (Part 1 admin fee)	480.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sex shops - Part 2 enforcement fee	1,032.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sex shops - replacement licence application fee	22.19	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Sex shops - Change details application fee	26.20	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Primary Authority fee (per hour)	60.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Food Hygiene Rating rescore request (per hour)	60.00	01/04/2018
Supporting Communities	Place Management	Regulatory Services	Pre application licencing advice given by Regulatory Services (per hour)	60.00	01/04/2018

**APPENDIX D**

**Appendix D - Fees & Charges increase over 5% 2018/19**

Division	Service	Description of fee / charge	2018/19 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
Community Services	Parks	Resident - Sports Court Hire (per hour) - Netball (discounted for 10 games) (Lincoln's Inn Fields)	29.70	51%	10.00	01/04/2018
Community Services	Parks	Resident - Sports Court Hire (per hour) - discounted for 10 games - netball	29.70	51%	10.00	01/04/2018
Community Services	Arts & Tourism	LIBRARIES WEST HAMPSTEAD Entire library (only available after hours and all day Sunday)	100.00	100%	50.00	01/04/2018
Place Shaping	Environment Services	Per collection and disposal of food recycling from Paladin/Chamberlain /Eurobin Trade Cont 500L	14.49	65%	5.69	01/04/2018
Place Shaping	Environment Services	Per Hour SKIPS Transport Charge for all Waste Streams	250.00	146%	148.50	01/04/2018
Place Shaping	Environment Services	Per hour Roll On Roll Off Transport Charge for all Waste Streams	250.00	135%	143.42	01/04/2018
Place Shaping	Environment Services	Roll On Roll Off Rental/Hire charge per day	2.00	96%	0.98	01/04/2018
Place Shaping	Environment Services	Site visit - Confidential Waste Shredding	50.00	23%	9.40	01/04/2018
Place Shaping	Environment Services	240L per lift Confidential Waste Shredding	30.00	196%	19.85	01/04/2018
Housing Support Services	Private Sector Housing	Additional HMO Licence-Building Fee	545.00	10%	50.00	01/04/2018
Housing Support Services	Private Sector Housing	Mandatory HMO Licence-Building Fee	545.00	10%	50.00	01/04/2018
Housing Support Services	Private Sector Housing	Additional HMO Licence-Unit Fee	54.50	10%	5.00	01/04/2018
Housing Support Services	Private Sector Housing	Mandatory HMO Licence-Unit Fee	54.50	10%	5.00	01/04/2018
Housing Support Services	Private Sector Housing	Additional HMO Licence-Student Accommodation- House/Flat Fee	545.00	10%	50.00	01/04/2018
Housing Support Services	Private Sector Housing	Additional HMO Licence-Student Accommodation- Extra Unit/Bed space Fee	6.00	9%	0.50	01/04/2018
Housing Support Services	Private Sector Housing	Mandatory HMO Licence-Student Accommodation- Unit/Bed space Fee	545.00	10%	50.00	01/04/2018
Housing Support Services	Private Sector Housing	Mandatory HMO Licence-Student Accommodation- Extra Unit/Bed space Fee	6.00	9%	0.50	01/04/2018

## APPENDIX D

Division	Service	Description of fee / charge	2018/19 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
Customer Services	Registrars	Nationality Checking Service (Single application): Monday to Friday	72.00	20.00%	12.00	01/01/2018
Customer Services	Registrars	Nationality Checking Service (Children application): Monday to Friday	48.00	14.29%	6.00	01/01/2018
Customer Services	Registrars	Joint Citizen and Passport	18.00	20.00%	3.00	01/01/2018
Customer Services	Registrars	Nationality Checking Service (Single application): After 5pm weekday or Saturday	90.00	20.00%	15.00	01/01/2018
Customer Services	Registrars	Nationality Checking Service (Children application): After 5pm weekday or Saturday	54.00	14.29%	6.75	01/01/2018
Customer Services	Registrars	Deed of change of name appointment: Weekdays before 4pm	62.00	19.23%	10.00	01/01/2018
Customer Services	Registrars	Deed of change of name appointment: Weekends & from 4pm Weekdays	75.00	19.05%	12.00	01/01/2018
Customer Services	Registrars	Additional copy of deedpoll document	12.60	20.00%	2.10	01/01/2018
Customer Services	Registrars	Settlement Checking Service (single adult appl'n): Weekdays before 4pm	132.00	20.00%	22.00	01/01/2018
Customer Services	Registrars	Settlement Checking Service (dependents): Weekdays before 4pm	48.00	20.00%	8.00	01/01/2018
Customer Services	Registrars	Settlement Checking Service (single adult appl'n): Weekends & from 4pm Weekdays	162.00	20.00%	27.00	01/01/2018
Customer Services	Registrars	Settlement Checking Service (dependents): Weekends & from 4pm Weekdays	56.00	19.15%	9.00	01/01/2018
Customer Services	Registrars	Settlement Checking Service - PEO Croydon (single adult appl'n): Weekdays before 4pm	100.00	19.05%	16.00	01/01/2018
Customer Services	Registrars	Settlement Checking Service - PEO Croydon (single adult appl'n): Weekends & from 4pm Weekdays	118.00	19.19%	19.00	01/01/2018
Customer Services	Registrars	European Passport Return Service	20.00	100.00%	10.00	01/01/2018
Customer Services	Registrars	Approved Venue Ceremonies (including room hire ONLY for Camden Town Hall) - Monday - Friday 9am - before 5pm	525.00	19.05%	84.00	01/04/2018
Customer Services	Registrars	Approved Venue Ceremonies (including room hire ONLY for Camden Town Hall) - Saturday	650.00	26.34%	135.50	01/04/2018
Customer Services	Registrars	Approved Venue Ceremonies (Including room hire ONLY for Camden Town Hall) - Sunday 9am -6pm	700.00	9.29%	59.50	01/04/2018
Customer Services	Registrars	Civil Ceremonies - The Ceremony Suite (Including room hire ONLY for Camden Town Hall) Monday - Wednesday	150.00	22.95%	28.00	01/04/2018

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Division	Service	Description of fee / charge	2018/19 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
Customer Services	Registrars	Civil Ceremonies - The Ceremony Suite (Including room hire ONLY for Camden Town Hall) Thursday - Friday	190.00	13.77%	23.00	01/04/2018
Customer Services	Registrars	Civil Ceremonies - The Ceremony Suite (Including room hire ONLY for Camden Town Hall) Saturday and from 6pm - 8pm Mon-Fri	280.00	10.24%	26.00	01/04/2018
Customer Services	Registrars	Commemorative Certificates	7.00	33.33%	1.75	01/01/2018
Customer Services	Registrars	Historic search by registrar	13.00	23.81%	2.50	01/01/2018
Customer Services	Registrars	Birth Certificate wallet	3.60	38.46%	1.00	01/01/2018
Customer Services	Registrars	Postal fee for duplicate certificates	1.50	50.00%	0.50	01/04/2018
Customer Services	Registrars	Appointment booking fee for notice of Marriage / Civil Partnership (from 4.30pm weekdays and weekends)	45.00	28.57%	10.00	01/04/2018