


Executive Decision Report

Decision maker(s) at each authority and date of Cabinet meeting, Cabinet Member meeting or (in the case of individual Cabinet Member decisions) the earliest date the decision will be taken	<p>Leadership Team: 26 February 2018 Council: 7 March 2018</p> <p>Date of decision (i.e. not before): 7 March 2018</p> <p>Forward Plan reference: 05168/18/K/A</p> <p>Leadership Team Portfolio: Lead Member for Corporate Services</p>	 <p>THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA</p>
Report title (decision subject)	REVENUE BUDGET AND COUNCIL TAX 2018-19	
Reporting officer	Director of Finance	
Key decision	YES	
Access to information classification	Public	

1 SUMMARY

1.1 This paper sets out the following recommendations for Leadership Team to make to Council on 7 March 2018:

- A Council Tax increase of +2.99 per cent (just under 3 per cent) for the majority of the Royal Borough for 2018-19 plus an additional +3 per cent increase in respect of the adult social care precept – a total increase in Council Tax of +5.99 per cent.
- Net budget increase totalling £5 million. This consists of increased spending totalling £18.4 million due to pay and price inflation of £6.8 million and service pressures (£4.9 million), financing charges (£3.6 million) and other adjustments (£3.2 million). This is in part offset by additional external funding (£1.4 million) and savings (£11.9 million). The balance of £5 million is met from the Council Tax increase.
- It is worth noting that whilst a substantial and largely one-off budget of £36.753 million is included in the 2018/19 budget for the Council's response to the Grenfell tragedy; this is largely funded by transfers from the Council's reserves and specific grants and contributions.

2 RECOMMENDATIONS

2.1 The Leadership team is recommended to:

- (1) approve the estimates for submission to Council as summarised in **Appendix 3** of this report;
- (2) agree the additional draw down in reserves in respect of Grenfell recovery and the Amey contract as set out in this report together with the arrangements for the reallocation of the corporate restructuring budget; and
- (3) agree the **Council Tax resolution** as set out in **Appendix 6**.

2.2 The Leadership team is asked to recommend to Council:

- (1) A Council Tax requirement for 2018-19 of **£81.421 million** including Garden Squares special expenses.
- (2) A basic amount of Council Tax for 2018-19 at Band D of **£828.84** excluding Garden Square special expenses as set out in **Table 3**. The headline figure including Garden Square special expenses is **£845.18**.
- (3) Garden Square special expenses of **£1.575 million** as set out in **Appendix 7**.
- (4) Royal Borough Council Taxes for all Bands in all areas for 2018-19 as set out in **Table 3** and **Appendix 8**.
- (5) Total Council Tax including the Greater London Authority precept for all Bands in all areas for 2018-19 as set out in **Appendix 9**.
- (6) The Council's medium term financial strategy as set out in **Appendix 1**.

- (7) The Council's reserves policy as set out in **Appendix 2** including a minimum £10 million in working balances.

3 REASONS FOR DECISION

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

4 BACKGROUND

- 4.1 The recommendations made in this paper:

- formalise and confirm the proposals set out in the Council's budget proposals for 2018-19 (first reported to Cabinet in November 2017¹);
- are consistent with the Council's medium term financial strategy (**Appendix 1**) and its policy on reserves (**Appendix 2**);
- follow consultation with residents, local businesses and the Scrutiny Committees on the proposed 2018-19 Council and service budgets (set out in **Appendices 3 and 4**); and
- takes into account Council's decision on the Council Tax base on 24 January 2018².

- 4.2 In 2016 the Council signed up to the government's offer of a four year funding settlement which was conditional on production of an Efficiency Plan³. 2018-19 is the third year of this settlement. The Council's provisional funding allocations for 2018-19 were announced on 19th December 2017 and finalised in February 2018.

- 4.3 The forthcoming year is the sixth year of the Business Rates Retention scheme under which local authorities share the potential risks and rewards of changes to the business rates yield. This is also the first year of the London Business Rates Pooling pilot, in which the Council has agreed to participate along with all of the other inner and outer London Boroughs and the GLA. The pilot scheme is designed so that no authority will be worse off that it would otherwise have been and there is an expectation that most authorities will gain a financial benefit. For reasons of prudence, the Council is not anticipating any significant financial benefit in its budget and is therefore forecasting minimal change to the business rates yield retained locally compared to 2017-18 as reported to and approved by Council on 24 January 2018.

5 PROPOSAL AND ISSUES

Council Tax and Budget 2018-19

- 5.1 The Council is proposing a Council Tax of **£845.18** for 2018-19 (**£828.84** without Garden Square special expenses). If the proposal is accepted, this will be only the

¹ Leadership Team Meeting on 30th November 2017: Item A7 [Medium Term Financial Planning – Budget and Service Prospects](#)

² Council Meeting on 24th January 2018: Item 9(i) [Medium Term Financial Planning incl Council Tax Base and NNDR](#)

³ The Council's Efficiency Plan can be found at the following location on the Council's website: <https://www.rbkc.gov.uk/sites/default/files/atoms/files/RBKC%20Efficiency%20Plan%20Report%20Cabinet.pdf>

second increase in Council Tax in eight years. (It was frozen from 2009-10 to 2016-17).

- 5.2 The January Council report set out the maximum amount that the Council Tax can be increased by without triggering a referendum. For 2018-19 a referendum is required to increase Council Tax by three per cent or more. In addition, the Council can also increase Council Tax on account of pressures within adult social care. For the Council these pressures would include Grenfell related adult social care costs.
- 5.3 The report further noted that in spite of uncertainties over anticipated costs related to Grenfell and the level of major levies and precepts, it was likely that the Council would be able to set a balanced budget, based on robust estimates with adequate financial reserves, as required by section 25 of the Local Government Act 2003, by increasing Council Tax within the limits set by the referendum requirements.
- 5.4 Since then the budget position has become clear, with Grenfell expenditure requirements being robustly estimated and the levels of levies and precepts becoming known. The proposed Council Tax within this report is therefore within the referendum limit. As a result, Council Tax payers will not be faced with an increase disproportionate to that faced by residents elsewhere and not dissimilar to that faced by most residents in other London Boroughs.
- 5.5 The Council has confirmed (as part of Council Tax base setting) it will continue to fully fund the local Council Tax reduction (local Council Tax benefit) scheme and so will fully protect vulnerable residents on low incomes who might otherwise pay more.
- 5.6 The net service spending budget is £187.838 million. The Council Tax requirement is £81.421 million. Please see **Table 1** overleaf:

Table 1 Budget and Council Tax

	2017-18	2018-19
	£m	£m
Adult Social Care	55.823	52.155
Children's Services	40.856	39.903
Environment, Leisure and Residents' Services	29.708	30.415
Housing Services	16.886	17.349
Library, Archive and Heritage Services	3.589	3.296
Planning and Borough Development	3.559	3.081
Public Health	0.000	0.000
Transport and Technical Services	-14.812	-18.385
Corporate Services	14.586	17.473
Adult and Family Learning Services	0.157	0.175
Grenfell		36.753
Provision for Corporate Restructure		2.000
Contingency	3.765	3.622
Total Service Costs	154.116	187.838
Interest and Capital Charges	-10.651	-6.952
Pension Fund Liabilities	-4.093	2.379
Levies	3.345	3.450
Transfer (from)/to Reserves	6.582	-33.576
New Homes Bonus Grant	-3.300	-2.500
Education Services Grant	-0.227	0.000
Revenue Support Grant	-22.311	-16.276
Retained Business Rates	-45.600	-52.941
Collection Fund Balance	-1.479	0.000
Council Tax Requirement (inc. Garden Squares)	76.381	81.421
Council Tax Base	95,726	96,336
Council Tax Per Band D with Garden Square levies	£797.92	£845.18
Change per cent	2.0%	5.92%
Council Tax Requirement (exc. Garden Squares)	74.858	79.847
Council Tax Per Band D without Garden Square Levies	£782.00	£828.84
Change per cent	2.0%	5.99%

- 5.7 The budget proposals require a Royal Borough Council Tax rise for 2018-19 resulting in a Band D figure for the Council's element of the tax of £845.18 including the Garden Square levies. This Council tax rise consists of two separate elements, the first is a Council Tax increase of just under three per cent year-on-year (as defined by government). The Council does not require a referendum as the increase in the Council Tax for 2018-19 is below the government's referendum threshold of 2.99 per cent.
- 5.8 The Council is incurring significant additional expenditure in relation to the Social care needs of residents impacted by the Grenfell Fire, although most of these costs will be covered from utilising revenue reserves. Some of the needs will be on going and it is not unreasonable that these costs should be met from general ongoing taxation. It is proposed that these social care costs be met from an additional precept of 3% on Council tax and be implemented in 2018/19. This is excluded from the overall increase in Council tax referred to in para 5.7. The overall impact of the two elements is that for the majority of the borough the increase in the Council's element of Council tax will be 5.99%. Garden Square levies are treated as special expenses and as such are viewed by the Government as part of the Council Tax for referendum purposes.

The 2018-19 Garden Square levies total is £1.575 million compared to £1.524 million for 2017-18.

Budget Changes

5.9 The 2018-19 budget and Council Tax changes are summarised in Table 2 below.

Table 2 Budget Changes	
	£m
External funding reductions	-1.4
Pay and price inflation	6.8
Savings	-11.9
Growth and Service Pressures	4.9
Financing Charges	3.6
Other Adjustments	3.2
Change Total	5.0
Increase in the Council Tax	5.0

2018-19 Savings and Service Budgets

5.10 Full details of proposed growth and savings have been previously reported to the Leadership team and Scrutiny committees. The comments of Scrutiny committees are reported in Appendix 5. This is summarised in Table 2 above and in more detail in Appendices 3 and 4.

Council Tax and Precept 2018-19

5.11 The Greater London Authority Band D Council Tax figure for 2018-19 is expected to be £294.23, a +5.1 per cent increase. The final 2018-19 precept will be issued after the London Assembly meets on 22 February 2018. Any change will be reported to Council on 7 March 2018.

5.12 The Council's total Council Tax rates for each Band are shown in Table 3 overleaf, which also shows the percentage of dwellings falling under each band. Band G is the most numerous.

Table 3 Total Council Tax

Band	Royal Borough	Greater London Authority	Total	% of Dwelling in Band
A	552.56	196.15	748.71	2%
B	644.65	228.85	873.50	4%
C	736.74	261.54	998.28	11%
D	828.84	294.23	1,123.07	16%
E	1,013.02	359.61	1,372.64	15%
F	1,197.21	425.00	1,622.21	14%
G	1,381.39	490.38	1,871.78	22%
H	1,657.67	588.46	2,246.13	17%

- 5.13 Full details of Council Tax due, including the Garden Square levies, are set out in **Appendices 7, 8 and 9**.
- 5.14 The Government has reduced the total resources available to local government since 2010-11: this will continue. The latest forecasts assume that there will be further funding reductions for local government in future years in line with the efficiency statement agreed in 2016. The final local government settlement for 2018/19 confirmed by government on 7 February 2018 shows no variance from that position. As previously stated any potential additional funds arising from the London Business rates pool, have not been assumed as being retained for budget purposes.

The Council's Policies

- 5.15 The core financial policies are the Council's Medium Term Financial Strategy and the Reserves Policy detailed in **Appendix 1** and **Appendix 2**. These were revised in autumn 2017 by the Council.
- 5.16 The proposed budget will continue to maintain the Council Tax rate in the bottom quartile for London and will retain a minimum of £10 million in the working balance.
- 5.17 As part of the Council's response to the Grenfell Tower fire, reserves held have been reviewed and a considerable amount released to fund the exceptional expenditure incurred as a result of that tragedy. Further one-off releases are included in this budget to support Grenfell related expenditure in 2018-19. The Grenfell expenditure includes spending relating to payments to registered providers of Social Housing which are due to the loss of income suffered due to loss of rent. This was originally included as a capital sum and thus within the Capital Programme. Following discussions with MHCLG it is proposed that these sums be charged to revenue and be met from revenue reserves previously set aside to fund capital expenditure. This reserve will be transferred to the Grenfell Reserve.
- 5.18 The bulk of reserve releases are to support Grenfell costs, limited Capital investment, or are ring-fenced by their nature. There is no unsustainable use of reserves to meet recurring spending. The proposed use of Reserves has been reviewed by CIPFA who are of the view that the balances being retained are not unreasonable. It should be noted that since the CIPFA review that the net expenditure on Grenfell has increased

to £88.5 million over the period to March 2019 including the adjustment for decapitalisation referred to in para 5.18.

- 5.19 The proposed termination of the contract with Amey, reported elsewhere on this agenda will result in the Council initially incurring costs in mobilising new arrangements. These costs are expected to be recoverable from Amey. However, until this is confirmed there will be a need to draw down from the special project reserve of £0.275 million in 2017/18 and £0.818 million in 2018/19. The Leadership team is recommended to approve this.
- 5.20 The Leadership team is requested to confirm that the minimum level of working balance should be £10 million. Full Council approval is required to reduce the working balance below that level. The Council holds a central contingency budget for in-year budget risks. In the light of the level of uncertainty on Grenfell related spend it is not proposed to reduce the contingency. In addition, a separate budgetary allowance of £2 million has been included as recommended in the November MTFS to cover the corporate restructuring and future potential costs arising from the governance review and changes in community engagement. . It is proposed that the allocation of this sum be delegated to the Chief Executive in consultation with the s151 Officer.

6 OPTIONS AND ANALYSIS

- 6.1 The Cabinet may amend the proposed revenue budget and Council Tax as set out in paragraph 5. The revenue budget and Council Tax are set in the context of a three-year financial forecast and future budget and funding risks.

Three Year Financial Forecast

- 6.2 The medium term forecast or financial plan looks ahead for three years and, given continuing uncertainties over public sector funding, is speculative beyond the end of the four-year settlement. The level of future expenditure liabilities arising from the Grenfell Tower fire adds a further degree of uncertainty.
- 6.3 A three-year forecast is set out in Table 4 below and based on the following:
- A review of significant external influences and changes likely to have an impact.
 - A projection of the Council's spending and resources.
 - Set within the framework of medium term financial planning principles (as set out in Appendix 1).

Table 4 - Budget Forecast

Three Year Budget Forecast	2018-19 Change £m	2019/20 Change £m	2020/21 Change £m
Council Tax Requirement (March 2017)	76.381	76.381	76.381
Inflation	6.772	12.074	17.488
Grenfell	36.753	8.000	8.000
Government Support (Loss of RSG)	6.035	12.365	19.135
Other Grants	-0.081	1.419	2.219
Business Rates	-7.342	-6.289	-7.225
Transfer to Balances	-5.490	-5.490	-5.490
Planned Use of Reserves	-34.668	-1.592	-1.592
Savings	-11.944	-11.944	-11.944
Agreed future years savings		-3.282	-4.721
Growth and Service Pressures	4.857	5.807	5.807
Financing Charges	3.551	5.592	6.461
Collection Fund - Surplus	1.479	0.479	0.479
Other Adjustments	-0.002	-0.002	-0.002
One-off Adjustments	5.119		
Revised Council Tax Requirement	81.421	93.519	104.998
Council Tax Base	96,336	96,818	97,302
RBKC Band D	845.18	862.00	879.15
Council Tax Yield	81.421	83.457	85.543
Increased Council tax (£m) from 2018-19		2.036	4.122
Budget shortfall - Savings Requirement		10.062	19.455

6.4 The forecast makes the following key assumptions:

- Pay and price inflation of +1.5 per cent for pay and +2.0 per cent prices per annum in future years. Charges increase in line with inflation.
- Revenue Support Grant funding reductions as set out in the latest (2018-19) local government finance settlement with an assumption of no Revenue Support Grant in 2020-21.
- An increase in NNDR income each financial year (to keep the Council above the Government's funding distribution system threshold and also cover the annual increase in the cost of the tariff). The Council is part of the London pooling pilot and should benefit from this.
- A modest increase in the Council Tax base each year (+0.5 per cent per annum).
- It is assumed that any reductions in service specific grants can and will be contained within service budgets.

- An increase in Council tax in line with Inflation and the assumed referendum limit (2%)
- A draw down of £ 2 million in total on the collection fund in future years.

6.5 The impact of all of the above changes show that the Council will need to reduce the Council tax requirement by £ 10.05 million in 2019/20 and £19.441 million in 2020/21 in order to balance the budget unless the Council wishes to seek an increase in Council tax above the referendum limit. Directors will need to bring forward proposals during the year to reduce expenditure or increase income in order that a balanced budget can be achieved in future years

Budget and Funding Risks

6.6 These include:

Local authority funding for future years:

- This is a key risk. Local government has substantial funding reductions year-on-year going forward. The Council has already factored in the provisional government settlement for 2018-19 and 2019-20 and the local estimate of net income from NNDR. The Council is part of the London pooling pilot. From 2020 onwards, a new national funding distribution system should be in place under which local government will retain at least 75 per cent of business rates but gain the associated risks.

Exit costs to deliver service reductions

- There will be unavoidable costs associated with budget reductions and Tri- and Bi-borough restructuring and the stabilisation of the Managed Services programme. The Council has made provision for this in the budget

External cost pressures

- These include further demand-led increases in the cost of Children's Services and spending pressures generated by the Council's temporary accommodation obligations and a shortage of residential housing supply.

Practical operating opportunities and risks

- For example; the Council assumes it will continue to earn more rent – revenue income – from its property portfolio in the coming years.

Local Council Tax Support

- Government funding for Council Tax Benefit (now Local Council Tax Support) transferred to local government in 2013-14. The Council chooses to fully fund the local scheme. The local cost of this has tended to fall over time. This cost is forecast to be just over £9.6 million in 2018-19.

Grenfell

- Much uncertainty exists around the cost of undergoing support for former residents and other affected by the Grenfell Tower fire. These combined with other liabilities which may arise with respect to this tragic event represent a major and persistent risk to the Council's finances.

7 CONSULTATION

- 7.1 There was consultation with residents and local businesses with respect to the revenue budget and Council Tax for 2018-19 on the Council's website, with all responses being properly considered. This is the second increase in Council Tax levels since 2009. The Council has received one response to the consultation the content of which has been noted. The views of scrutiny committees are contained in Appendix 5.

8 EQUALITY IMPLICATIONS

- 8.1 Under the Equalities Act 2010 the Council has a duty to pay "due regard" to the need to eliminate discrimination and promote equality with regard to the protected characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, sexual orientation, religion or belief and sex. The duty to pay due regard does not impose a duty on the Council to carry out a formal equalities impact assessment in all cases when carrying out their functions but, where a significant part of the lives of any protected group would be directly affected by a decision, a formal equalities impact assessment is likely to be required to demonstrate that the Council has complied with its duty.
- 8.2 Officers have considered whether the recommended increase in Council Tax could have a particular adverse impact on people who share a protected characteristic. They take the view that there is no differential impact on any protected group arising from the Council Tax increase. Separately, and in any event, the Council Tax reduction scheme protects vulnerable residents on low incomes.
- 8.3 The equalities impact of specific budget proposals have been considered in January/February 2018 alongside the detailed service budget reports considered by the Scrutiny Committees.
- 8.4 Where specific budget savings have yet to be decided in detail the equalities impact is considered and assessed by the relevant service as part of the final decision-making and implementation process.

9 INFORMATION, COMMUNICATIONS AND TECHNOLOGY (ICT) IMPLICATIONS

- 9.1 There are no information, communication and technology (ICT) implications arising from this report.

10 LEGAL IMPLICATIONS

- 10.1 The Director of Finance, who is the Council's Chief Financial Officer, is required, under the section 25 of part 2 of the Local Government Act 2003 to report on the robustness of the estimates made for the purpose of calculating the Council Tax and the adequacy of reserves.
- 10.2 In coming to decisions in relation to the revenue budget and the Council Tax, the Council and its officers have various statutory duties. In general terms, the Council is required by the Local Government Finance Act 1992 to make estimates of gross Revenue expenditure and anticipated income, leading to a calculation of a budget requirement and the setting of an overall budget and Council Tax. The amount of the budget requirement must be sufficient to meet the Council's legal and financial

obligations, ensure the proper discharge of its statutory duties, and lead to a balanced budget. The budget as proposed is balanced.

- 10.3 The Council should be satisfied that the proposals put forward are a reasonably prudent use of resources in both the short and long term, and that the interests of both Council Tax payers and ratepayers on the one hand and the users of Council services on the other are both taken into account.
- 10.4 Under powers contained in the Localism Act 2011, the Government can require compulsory referenda on Council Tax increases above limits it sets. For 2018-19, the referendum threshold is 3 per cent. The proposal is within the threshold change: the Council will therefore not be required to hold a referendum.
- 10.5 In addition to the referendum threshold, the government has also announced a threshold of an additional +3 per cent for authorities with adult social care responsibilities. The borough needs to raise Council Tax on this account for 2018-19 and is therefore implementing the precept.
- 10.6 Section 106, Local Government Finance Act 1992, applies to Members where:
- they are present at a meeting of the Council, the Cabinet (Leadership Team) or a Committee and at the time of the meeting an amount of Council Tax is payable by them and has remained unpaid for at least two months; and
 - any budget or Council Tax calculation, or recommendation or decision which might affect the making of any such calculation, is the subject of consideration at the meeting.
- 10.7 In these circumstances, any such Members shall at the meeting and as soon as practicable after its commencement disclose the fact that Section 106 applies to them and shall not vote on any question concerning the matter. Such Members are not debarred from speaking. Failure to comply with these requirements constitutes a criminal offence, unless any such members can prove they did not know that Section 106 applied to them at the time of the meeting or that the matter in question was the subject of consideration at the meeting.

[Legal Implications completed by Rhian Davies, Chief Solicitor (Litigation and Social Care) tel 020 7641 2729]

11 FINANCIAL AND RESOURCES IMPLICATIONS

- 11.1 These are addressed throughout the report; however, the Director of Finance comments that:
- 11.2 I am satisfied that the budget calculations are robust and that the budget takes account of liabilities and financial risks, but in particular it assumes that the Council will not rely on withdrawals from reserves to meet recurrent revenue commitments.
- 11.3 I consider that current levels of unallocated reserves remain adequate.

**CHRIS BUSS
DIRECTOR OF FINANCE**

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

2018-19 budget files and the local government finance settlement (grant notification for 2018-19).
Council Tax Base 2018-19 – approved by Council 24 January 2018.

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APPENDIX 1 MEDIUM TERM FINANCIAL STRATEGY

The Council aligns its financial strategy with its ambitions through a rolling three-year cycle of business planning. The proposed Medium Term Financial Strategy is consistent with previous years.

An emphasis on sound finances

The Council's budgetary strategy focuses on:

- maintaining Council Tax in the bottom quartile for London;
- improving cost effectiveness, efficiency and income generation through reviews, particularly change programmes, and notably bearing down on the high costs of provision through the public sector;
- managing and mitigating future budget risks by forward planning;
- monitoring income and expenditure and making adequate contingencies and provisions;
- redirecting resources from lower priorities to higher priorities;
- protecting services by funding the costs of inflation;
- using external financing and cost sharing opportunities where possible;
- procuring goods and services in ways that achieve good value;
- planning for the medium term, taking into account the projection of future Government grants over the long term; and
- speaking out for the interests of the residents of the Royal Borough on issues of strategic importance for the finances of the Council.

The Council has also established a framework of medium term financial management principles, aimed at maintaining its strong financial base. In summary, the Council will:

- maintain strong corporate governance, including an effective approach to risk management;
- retain efficient Council Tax collection systems;
- combat fraud and employ well trained anti-fraud staff;
- conduct close monitoring of the budgetary position throughout the year, supported by the overview and scrutiny process;
- maintain financial and budgetary resilience by holding:
 - not less than £10 million in working balances;
 - earmarked reserves to mitigate future liabilities and risks to funding sources that could affect the revenue budget

APPENDIX 2 RESERVES POLICY

Background and context

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

As set out in the report, earmarked reserves are reviewed annually as part of the budget process, to determine whether the original purpose for the creation of the reserve still exists and whether or not the reserves should be released in full or in part. Following the Grenfell Tower fire, as part of the review of the Council's financial arrangements, the Council rationalised the number of earmarked reserves. The Table below shows the revised position for reserves following this rationalisation and movements in reserves both in 2017/18 and 2018/19.

Reserve	Restated Balance at 1 April 2017	Approved additions to or use of reserve	Forecast Balance at 31 March 2018	Approved additions to or use of reserve	Forecast Balance at 31 March 2019
	£m	£m	£m	£m	£m
Capital Expenditure	29.466	-29.466	-	-	-
Car Parking	21.221	-0.437	20.784	-11.213	9.571
Insurance	6.066	-	6.066	-	6.066
Grenfell	60.000	-21.534	38.466	-34.485	3.981
Special Projects	32.358	-3.655	28.703	-5.118	23.585
Schools Balances	5.176	-	5.176	-	5.176
Public Health	13.029	-2.000	11.029	-1.150	9.879
London Residuary Body	3.952	-	3.952	-	3.952
	171.270	-57.092	114.176	-51.966	62.210

The use of reserves can only be authorised by the Leadership team. The movement in the parking reserve reflects authorised expenditure on capital agreed by the Leadership team in November 2017 proposed additions to the Capital programme included elsewhere in the Capital programme and expenditure on revenue schemes.

The Council currently has a forecast underspend in excess of £10 million, excluding Grenfell Expenditure in 2017/18. The leadership team at its meeting in January 2018, agreed that the first call on this would be any shortfall towards Grenfell expenditure. This is unlikely to be needed in 2018/19. It also agreed that the second call on this would be to create a budget stabilisation reserve. In line with this any underspend in 2017/18 not required to be transferred to statutory reserves or required to meet expenditure deferred to 2018/19, in line with the Financial Rules of procedure, will be transferred to a budget stabilisation reserve.

APPENDIX 3

REVENUE BUDGET SUMMARY

DESCRIPTION	Budget 2017-18	Forecast Outturn 2017-18	Budget 2018-19	% Change
Service Budgets	£'000	£'000	£'000	
Adult Social Care	55,823	51,201	52,155	
Children's Services	40,856	43,715	39,903	
Environment, Leisure and Residents' Services	29,708	30,102	30,415	
Housing Services	16,886	15,854	17,349	
Library, Archive and Heritage Services	3,589	3,529	3,296	
Planning and Borough Development	3,559	4,962	3,081	
Public Health	0	0	0	
Transport and Technical Services	(14,812)	(16,214)	(18,385)	
Corporate Services	14,586	15,391	17,473	
Adult and Family Learning Services	157	157	175	
Service Budgets Total	150,351	148,697	145,463	-3.25%
Contingency - General	3,765	0	3,622	
Provision for Corporate Restructure Grenfell		51,687	36,753	
Net Cost of Services	154,116	200,384	187,838	
Interest and Capital Charges	(10,651)	(9,636)	(6,952)	
Pension Fund Liabilities	(4,093)	(4,093)	2,379	
Net Operating Expenditure	139,371	186,655	183,265	31.49%
Transfers to (+)/from(-) reserves				
Transfer to/from Reserves	6,582	(39,602)	(33,576)	
Levies				
London Boroughs Grants Scheme	139	139	119	
Environment Agency	217	217	219	
London Pensions Fund Authority	1,465	1,465	1,432	
Garden Squares	1,524	1,524	1,680	
External Finance				
Revenue Support Grant	(22,311)	(22,311)	(16,276)	
New Homes Bonus Grant	(3,300)	(3,300)	(2,500)	
Education Services Grant	(227)	(227)	0	
Retained Business Rates	(45,600)	(46,699)	(52,941)	
Collection Fund Surplus(-) / Deficit (+)	(1,479)	(1,479)	0	
RBKC COUNCIL TAX REQUIREMENT	76,381	76,382	81,421	6.60%
PRECEPTS				
Greater London Authority	26,805	26,805	28,345	5.74%
LOCAL TAX REQUIREMENT	103,187	103,187	109,766	6.38%
TAX BASE - BAND D EQUIVALENTS	95,726	95,726	96,336	0.64%
COUNCIL TAX - BAND D	£	£	£	
Royal Borough (excluding Garden Square special expenses)	782.00	782.00	828.84	5.99%
Greater London Authority	280.02	280.02	294.23	5.07%
TOTAL BASIC COUNCIL TAX - BAND D	1,062.02	1,062.02	1,123.07	5.75%
Royal Borough (including Garden Square special expenses)	797.92	797.92	845.18	5.92%
Greater London Authority	280.02	280.02	294.23	5.07%
TOTAL BASIC COUNCIL TAX - BAND D	1,077.94	1,077.94	1,139.41	5.70%

APPENDIX 4

SUBJECTIVE AND BUDGET SUMMARIES

WHOLE AUTHORITY

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	103,418	1,988	-1,935	487	-3,787	100,170
Premises	20,751	541	-1,114	0	-45	20,133
Transport	663	16	0	0	-105	574
Supplies & Services	44,532	1,329	-948	370	20,328	65,611
Third Party Payments	163,193	4,250	-2,699	2,000	-5,311	161,433
Transfer Payments	204,442	169	-204	0	-957	203,449
Depreciation	15,573	0	0	0	-5,343	10,230
Total Expenditure	552,572	8,292	-6,900	2,857	4,779	561,600
Government Grants	-172,600	0	-290	0	-9,110	-182,000
Dedicated Schools Grant	-65,495	0	-150	0	-2,644	-68,289
Other Income	-60,530	-380	-1,391	0	1,337	-60,964
Client Receipts	-103,597	-1,140	-3,213	0	3,065	-104,885
Total Income	-402,221	-1,520	-5,044	0	-7,352	-416,137
Net Expenditure	150,351	6,772	-11,944	2,857	-2,573	145,463

Service Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Adult Social Care	55,823	1,655	-3,400	0	-1,923	52,155
Children's Services	40,856	1,436	-1,830	1,200	-1,759	39,903
Environment, Leisure and Residents Services	29,708	910	-1,201	250	749	30,415
Housing - General Fund	16,886	1,280	-531	0	-286	17,349
Libraries, Archives and Heritage	3,589	69	-60	0	-302	3,296
Planning and Borough Development	3,559	63	-218	75	-398	3,081
Public Health	0	0	0	0	0	0
Transport and Technical Services	-14,812	144	-1,755	0	-1,961	-18,385
Central Services	14,586	1,212	-2,949	1,332	3,292	17,473
Adult and Family Learning	157	3	0	0	16	175
Net Expenditure	150,351	6,772	-11,944	2,857	-2,573	145,463

ADULT SOCIAL CARE SUBJECTIVE SUMMARY

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	11,117	157	-71	0	1,203	12,406
Premises	137	4	-5	0	0	136
Transport	44	1	0	0	0	45
Supplies & Services	1,013	29	-2	0	-33	1,007
Third Party Payments	55,931	1,448	-2,118	0	2,093	57,354
Transfer Payments	6,752	169	-204	0	1,657	8,373
Depreciation	322	0	0	0	-22	299
Total Expenditure	75,316	1,808	-2,400	0	4,897	79,621
Government Grants	-488	0	0	0	-5,314	-5,801
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	-18,752	-146	-1,000	0	-1,510	-21,408
Client Receipts	-253	-8	0	0	4	-256
Total Income	-19,492	-153	-1,000	0	-6,820	-27,465
Net Expenditure	55,823	1,655	-3,400	0	-1,923	52,155

**CHILDREN'S SERVICES
SUBJECTIVE SUMMARY**

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	31,286	629	-815	200	-509	30,791
Premises	556	17	0	0	19	591
Transport	258	8	0	0	-50	215
Supplies & Services	11,169	335	-310	0	2,530	13,724
Third Party Payments	22,748	738	-45	1,000	1,907	26,348
Transfer Payments	57,729	0	0	0	-2,614	55,115
Depreciation	1,322	0	0	0	-149	1,173
Total Expenditure	125,068	1,726	-1,170	1,200	1,133	127,957
Government Grants	-11,057	0	-290	0	191	-11,155
Dedicated Schools Grant	-65,495	0	-150	0	-2,644	-68,289
Other Income	-4,687	-223	0	0	-1,558	-6,467
Client Receipts	-2,974	-68	-220	0	1,120	-2,142
Total Income	-84,212	-290	-660	0	-2,891	-88,054
Net Expenditure	40,856	1,436	-1,830	1,200	-1,759	39,903

**ENVIRONMENT, LEISURE AND RESIDENT SERVICES
SUBJECTIVE SUMMARY**

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	5,771	81	-124	0	-196	5,532
Premises	2,552	75	-62	0	-14	2,551
Transport	71	2	0	0	3	75
Supplies & Services	2,293	374	-591	0	10,039	12,114
Third Party Payments	26,068	481	0	250	-10,020	16,779
Transfer Payments	0	0	0	0	0	0
Depreciation	3,097	0	0	0	-17	3,081
Total Expenditure	39,852	1,012	-777	250	-206	40,132
Government Grants	-10	0	0	0	0	-10
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	214	1	-36	0	1,075	1,254
Client Receipts	-10,348	-104	-388	0	-120	-10,960
Total Income	-10,144	-103	-424	0	954	-9,716
Net Expenditure	29,708	910	-1,201	250	749	30,415

HOUSING SERVICES SUBJECTIVE SUMMARY

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	5,934	87	-70	0	-585	5,366
Premises	72	2	-15	0	0	59
Transport	6	0	0	0	0	7
Supplies & Services	342	10	0	0	99	451
Third Party Payments	39,056	1,172	-446	0	1,482	41,264
Transfer Payments	0	0	0	0	0	0
Depreciation	1	0	0	0	86	87
Total Expenditure	45,412	1,271	-531	0	1,082	47,233
Government Grants	0	0	0	0	-4,500	-4,500
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	1,376	9	0	0	334	1,719
Client Receipts	-29,901	0	0	0	2,798	-27,103
Total Income	-28,525	9	0	0	-1,368	-29,884
Net Expenditure	16,886	1,280	-531	0	-286	17,349

**LIBRARIES, ARCHIVE AND HERITAGE SERVICES
SUBJECTIVE SUMMARY**

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	2,415	33	-60	0	-199	2,188
Premises	8	0	0	0	0	8
Transport	16	0	0	0	3	19
Supplies & Services	631	19	0	0	0	650
Third Party Payments	553	17	0	0	-232	337
Transfer Payments	0	0	0	0	0	0
Depreciation	6	0	0	0	0	6
Total Expenditure	3,628	69	-60	0	-428	3,209
Government Grants	-6	0	0	0	0	-6
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	151	0	0	0	143	293
Client Receipts	-184	0	0	0	-17	-201
Total Income	-39	0	0	0	126	87
Net Expenditure	3,589	69	-60	0	-302	3,296

**PLANNING AND BOROUGH DEVELOPMENT
SUBJECTIVE SUMMARY**

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	5,060	69	0	75	-326	4,878
Premises	205	0	0	0	0	205
Transport	13	0	0	0	0	13
Supplies & Services	235	1	0	0	-2	234
Third Party Payments	429	0	0	0	0	429
Transfer Payments	0	0	0	0	0	0
Depreciation	38	0	0	0	-15	23
Total Expenditure	5,980	70	0	75	-342	5,782
Government Grants	0	0	0	0	0	0
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	2,326	-2	0	0	-56	2,268
Client Receipts	-4,746	-5	-218	0	0	-4,969
Total Income	-2,420	-7	-218	0	-56	-2,701
Net Expenditure	3,559	63	-218	75	-398	3,081

**PUBLIC HEALTH
SUBJECTIVE SUMMARY**

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	546	0	0	0	0	546
Premises	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Supplies & Services	16,675	0	0	0	5,015	21,690
Third Party Payments	0	0	0	0	990	990
Transfer Payments	3,224	0	0	0	-5,567	-2,343
Depreciation	0	0	0	0	0	0
Total Expenditure	20,445	0	0	0	438	20,883
Government Grants	-21,452	0	0	0	552	-20,900
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	1,007	0	0	0	-990	16
Client Receipts	0	0	0	0	0	0
Total Income	-20,445	0	0	0	-438	-20,883
Net Expenditure	0	0	0	0	0	0

**TRANSPORT AND TECHNICAL SERVICES
SUBJECTIVE SUMMARY**

Subjective Analysis	Budget 2017-18 £000s	Inflation £000s	Savings £000s	Growth £000s	Other Adjustments £000s	Budget 2018-19 £000s
Employees	9,402	159	0	0	116	9,678
Premises	796	64	-7	0	-50	803
Transport	121	2	0	0	1	125
Supplies & Services	2,228	406	0	0	721	3,355
Third Party Payments	13,330	298	0	0	-739	12,889
Transfer Payments	0	0	0	0	0	0
Depreciation	3,940	0	0	0	20	3,959
Total Expenditure	29,817	930	-7	0	69	30,808
Government Grants	0	0	0	0	-39	-39
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	-6,737	6	-180	0	-1,250	-8,162
Client Receipts	-37,892	-791	-1,568	0	-741	-40,992
Total Income	-44,629	-786	-1,748	0	-2,030	-49,193
Net Expenditure	-14,812	144	-1,755	0	-1,961	-18,385

CORPORATE SERVICES SUBJECTIVE SUMMARY

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	31,569	772	-795	212	-3,274	28,484
Premises	16,425	379	-1,025	0	0	15,779
Transport	134	2	0	0	-61	74
Supplies & Services	8,922	153	-45	370	6,912	16,312
Third Party Payments	5,079	97	-90	750	-792	5,044
Transfer Payments	139,961	0	0	0	0	139,961
Depreciation	3,623	0	0	0	322	3,945
Total Expenditure	205,712	1,403	-1,955	1,332	3,105	209,598
Government Grants	-138,300	0	0	0	0	-138,300
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	-35,528	-25	-175	0	165	-35,563
Client Receipts	-17,298	-166	-819	0	22	-18,261
Total Income	-191,127	-191	-994	0	187	-192,125
Net Expenditure	14,586	1,212	-2,949	1,332	3,292	17,473

ADULT AND FAMILY LEARNING SUBJECTIVE SUMMARY

Subjective Analysis	Budget	Inflation	Savings	Growth	Other Adjustments	Budget
	2017-18					2018-19
	£000s	£000s	£000s	£000s	£000s	£000s
Employees	318	1	0	0	-17	302
Premises	0	0	0	0	0	0
Transport	1	0	0	0	-1	0
Supplies & Services	1,025	2	0	0	-5	1,022
Third Party Payments	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Total Expenditure	1,343	3	0	0	-22	1,324
Government Grants	-1,289	0	0	0	0	-1,289
Dedicated Schools Grant	0	0	0	0	0	0
Other Income	102	0	0	0	38	140
Client Receipts	0	0	0	0	0	0
Total Income	-1,187	0	0	0	38	-1,149
Net Expenditure	157	3	0	0	16	175

APPENDIX 5

SCRUTINY COMMENTS ON BUDGET PAPERS

1. Introduction

- 1.1. The Scrutiny Chairmen met with the Leader, Councillor Lindsay and Mr Buss (Director of Finance) on 30 January 2018 for their annual budget scrutiny session.
- 1.2. The key budget papers were considered separately by the Scrutiny Committees, each focusing on the likely impact of these proposals on services falling under their specific Scrutiny remit. It should be noted that the minutes are still in draft form as they have yet to be ratified by the relevant Scrutiny Committee. Any comments from members of the Grenfell Recovery Scrutiny Committee will be reported orally at the Leadership Team meeting.
- 1.3. The Leadership Team is asked to note these comments when considering the budget papers at their meeting on 26 February 2018.

2. DRAFT COMMENTS FROM THE ADULT SOCIAL CARE AND HEALTH SCRUTINY COMMITTEE ON 16 JANUARY 2018

Adult Social Care Services Revenue Budget 2018-19

- 2.1. Mrs Wigley assisted by Mr Mellor introduced this report.
- 2.2. In subsequent discussion the Scrutiny Committee's paramount concern was that there be no reduction in existing services. Mrs Wigley stated that there were no reductions in services; this budget report was based on efficiencies and doing things in a different way. Ms Flaherty agreed that the plans in this budget would not affect the quality of services but noted that market pressures and demographic realities (including the increased number of persons suffering with dementia) would create future difficulties.
- 2.3. Both Mrs Wigley and Ms Proctor confirmed close co-operation between the Council and the CCG in respect of commissioning and funding.
- 2.4. The Scrutiny Committee agreed to submit the following comments to the Leadership Team meeting on 26 February: -
- 2.5. The Scrutiny Committee is concerned that the quality of Council services does not suffer as a result of savings.
- 2.6. Paragraph 1 on Context was common to reports A7 and A8 and to other RBKC budget reports this year. Councillor Spalding thought that the reference to 'the austerity programme' on line one of paragraph 1.1 was erroneous. These budgets were more correctly described as an attempt to balance income and expenditure. The Clerk was requested to record the point.

Public Health Revenue Budget 2018-19

- 2.7. Mrs Wigley assisted by Mr Simpson introduced this report.
- 2.8. See also the general point made by Councillor Spalding in the consideration of the ASC Revenue Budget.

2.9. In brief general discussion Councillor Williams confirmed that a very successful re-procurement of the School Nursing Service had taken place in the last year. With regards to the ring fencing of the public health budget Mrs Wigley stated it was not known yet if this would continue beyond 2019-20.

3. DRAFT COMMENTS FROM THE EXECUTIVE AND CORPORATE SERVICES SCRUTINY COMMITTEE on 8 January 2018 in relation to Medium Term Financial Planning – budget and service prospects, including Council Tax base and national non-domestic rate forecasts and the General Fund Capital Strategy 2018-2019

3.1. Cllr Moylan queried as to whether a Council Tax increase will be sought in May and if any reductions in service might be required or achievable to match any Council Tax increase.

3.2. Cllr Lindsay reported that the General Fund Capital Strategy is being produced by every single authority in the country and that without the reserves RBKC would be required to make forensic consideration as to how the funds are spent. The Committee discussed the objectives of the Capital programme and Mr May reported on the sources of investment. The Committee discussed how the strategy will be developed and it was noted that as policies are amended and brought forward the strategy will be developed accordingly. Cllr Moylan highlighted the decision making questions criteria and suggested that numeric weightings would cause confusion and that the document should be amended to incorporate a clear set of objectives.

3.3. The Chairman informed the Committee that the report is substantially an income maximisation policy and that the strategy is out of sync with the current Council policy which has been voted on and agreed by full Council. For example, that land and buildings used by council services and community projects would not be disposed of or rented to commercial interests without first making the decision or co-planning it with residents in their local areas. The Chairman said that the North Kensington Library and the Westway Information Centre – both initially rented to prep schools during the last council administration-fell into the investment policy still contained in this strategy but without the current council policy included.

3.4. The Committee discussed the strategy and the Chairman reported that the Leader and the Leadership Team have formally committed to not implementing the type of strategy that is proposed within the budget without a culture reform statement. He said the strategy needs to be revised before it is included in the Budget. The Committee noted that the strategy will be revised before the budget meeting and that an updated report will be submitted for further discussion.

3.5. Cllr Berrill-Cox queried as to whether more cuts to expenditure will be forecast for future years. Cllr David Lindsay reported that any reduction will be on account of decreases in central government funding. Cllr Moylan also asked as to whether any significant funding cuts would be forecast to the Corporate Services budget. It was noted that none are anticipated.

Supplementary Paper – Corporate Services Revenue Budget 2018-19

3.6. The Chairman queried the change in the Community Policing Team of £60k and it was noted that Ms Wills will forward further detail. It was also noted that the

Metropolitan Police will be reviewing how the service will work in future years and that a number of structural issues exist with how the Community Safety service works. The Committee noted that the item will return for further discussion at February's meeting.

4. DRAFT COMMENTS FROM THE FAMILY AND CHILDREN'S SERVICES SCRUTINY COMMITTEE ON 17 JANUARY 2018

Children's Services Revenue Budget 2018-19

- 4.1. Mr Tagg introduced the budget, explaining that it seeks to move away from short term fixes and provide a long term delivery approach. They have been asked to find additional savings of £580,000 following the Grenfell fire.
- 4.2. The Committee asked if the savings that were being made in Play services were as a result of new requirements for providers or if these savings had been specified in the tender. Officers confirmed that these requirements were built into the issued contracts.
- 4.3. The Committee questioned whether a minimum of 80% of Borough children participating in activities was a realistic goal for services like Little Wormwood Scrubs, which sit close to the Borough's border. Cllr Will met with Friends of LWS recently, where it was agreed to investigate how many out-of-Borough children use the service.
- 4.4. In response to a question from the Committee on how the savings will affect quality, officers stated that they have sought to maintain core service quality. The growth bid has been put together to avoid an impact on the frontline, and savings have predominantly come out of discretionary services. Officers have sought to deliver services in more efficient ways that do not impact quality.
- 4.5. As an example of this, Olive House has been converted from a residential children's home to semi-permanent accommodation for young people. This meant provision was realigned to better meet demand, making it a more efficient use of money. Officers to send Cllr Freeman the updates on this that came to previous Scrutiny Committee meetings.
- 4.6. The Committee asked what the pressures were on the No Recourse to Public Funds (NRTPF) budget. Officers responded that the increase in numbers of Unaccompanied Asylum-Seeking Children was one pressure, as the funding received for these children does not cover the costs. Also certain families with needs assessments for housing, welfare, etc.
- 4.7. The Committee raised a concern about SEN transfers to Education Health and Care Plans, and the pressures that this has created by the need to hire additional resource. The two-year transition period is due to end in March. It is a time limited set of proposals and the team that has been put together will step away to allow for a resumed normal process. However, this service will face constant pressures and is a concern for the Borough and for London as a whole.
- 4.8. Officers continue to lobby and work with schools in preparation for the pressures they will feel at the introduction of the National Funding Formula. It was noted that this will be a national challenge.

4.9. As an aside, the Committee asked if all health and safety checks have been completed in all school buildings. Officers responded that only Marlborough school has an outstanding check. Its final health and safety assessment will take place next month to ensure that the new building is compliant.

Adult and Family Learning Service Revenue Budget 2018-19

4.10. The report was introduced with no questions from the Committee.

Libraries and Archives Service Revenue Budget 2018-19

4.11. The Committee asked how the service was seeking to increase its revenue from the public. Officers are investigating making new paid-for services, for example document checking, available. They are also seeking to make better use of the space, for example by more active hiring out of rooms and spaces.

5. DRAFT COMMENTS FROM THE HOUSING AND PROPERTY SCRUTINY COMMITTEE – 15 JANUARY 2018

HRA Budget Report

5.1. The Committee noted that social rents would again reduce by 1% in April. Cllr Blakeman referred to the reduced HRA balance as a result of spending on previous aborted regeneration projects. It was noted that capital receipts of £2.5m arising from the sale of Elm Park Gardens basements were available for HRA expenditure, also a request had been made to DCLG for an increase in the borrowing headroom. Cllr Press referred to paragraph 5.1 and suggested that a more definitive legal view should be sought.

5.2. Cllr Wade spoke of the garages under Grenfell walk and whether these could be used as rentable space. Cllr Taylor-Smith undertook to ensure that any future plans would be discussed through with the local management arrangements.

5.3. Cllr Press spoke about insurance policies for leaseholders and commented that leaseholders could not choose their insurance providers. She asked for a paper on insurance cover. Mr Goldring commented it would be useful to invite the insurance section to give the background on leaseholder policy.

Housing General Fund Revenue Budget 2018-19

5.4. The Committee asked for an update on the Homelessness Reduction Act to come to its next meeting, as part of the Lead Member update paper.

5.5. The Committee noted that the Council was no longer buying housing outside of the Borough, but was still placing people in temporary accommodation outside of the Borough. Cllr Taylor-Smith undertook to lobby DCLG about further discretionary housing payments.

Corporate Property Revenue Budget

- 5.6. The Committee discussed whether, given more in-house management of residential property, there might be an opportunity for savings. Mr Egan commented that those managing commercial stock had different skills from those managing the housing stock.
- 5.7. In respect of paragraph 2.4, the Committee noted that the proposal was for two additional posts – a development surveyor and a commercial property manager.

6. DRAFT COMMENTS FROM THE PUBLIC REALM SCRUTINY COMMITTEE 25 JANUARY 2018

Planning and Borough Development Service Revenue Budget 2018-19

- 6.1. The Chairman believed the term ‘austerity programme’ in the introductory paragraph in all budget papers was an inaccurate description of the Council’s budget aims which were to maintain and improve services. Ms McIntosh confirmed that the increase in planning fees was 14.5% on average. The report was noted.

Transport and Technical Services Revenue Budget 2018-19

- 6.2. The Chairman highlighted the range and volume of activities detailed on pages 8 and 9 of the report, most of them carried out every year as deserving press coverage as proof of service delivery successes. The report was noted.

Environment, Leisure and Resident’s Services Revenue Budget 2018-19

- 6.3. In response to the Committee Mr Jones advised that some underspends had been included as budget savings. He pointed out that increased staff spending related to the Grenfell Tower recovery only impacted slightly on the Environmental Health budget. Staff costs reflected a 1.5% inflation increase with some minor changes to accommodate apprenticeships. Overall budgets aimed to be balanced and provide services that residents wanted.
- 6.4. The Chairman welcomed the growth in the waste and enforcement budget to enhance street cleansing and allow amongst other improvements, greater speed in tackling dumping hotspots. He felt the benefits of this extra spending should be fully publicised.
- 6.5. The Chairman questioned if enough was being asked of business in generating new sources of income (section 3.7). He cited the example of the LBHF business improvement district (BID) whose businesses had just voted for its extension for 5 more years. RBKC was the only borough without a BID. He estimated that 1% on the business rates in Earl’s Court would raise £250k to spend on local public services. The Committee asked that the Leadership Team consider a BID for this borough as a budget opportunity to fund enhanced services. It was noted that discussion of a BID was in the Executive and Corporate Services Scrutiny Committee’s remit.

Appendix 6

COUNCIL TAX RESOLUTION

Statutory Determination of Council Tax 2018-19

by the Royal Borough of Kensington and Chelsea

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

- 1) Note that on 24 January 2018 the Council calculated its Council Tax Base for the year 2017-18:
 - i) for the whole Council area as **96,336** in accordance with the relevant regulations; and
 - ii) as set out in column 3 of **Appendix 7** (Garden Square Levies) for those parts of its area to which one or more special items relate, as calculated under the relevant regulations.
- 2) Agree the following amounts be calculated for the year 2018-19 in accordance with Sections 31A, 31B and 34 to 36 of the Act:
 - i) **£693.747 million** as the aggregate of the amounts that the Council estimates for the items set out in Section 31A(2)(a) to (f) of the Act, taking into account the special items issued to the Council;
 - ii) **£612.326 million** as the aggregate of the amounts that the Council estimates for the items set out in Section 31A(3)(a) to (d) of the Act;
 - iii) **£81.421 million** as the Council Tax Requirement in accordance with Section 31A(4) of the Act, being the amount by which the aggregate at 2i) above exceeds the aggregate at 2ii) above;
 - iv) **£845.18** as the basic amount of Council Tax for the year, being the Council Tax Requirement at 2iii) above, divided by the Council Tax Base set out at 1i) above, in accordance with Section 31B(1) of the Act;
 - v) **£1,574,554** being the aggregate amount of the special items under Section 35 of the Act for the purposes of Section 34 of the Act;
 - vi) **£828.84** as the basic amount of Council Tax for dwellings in the parts of its area to which no special items apply, being the Council Tax Requirement at 2iv) above less the result of dividing the aggregate of the special items at 2v) above by the Council Tax Base set out in 1i) above, in accordance with Section 34(2) of the Act; and

vii) the amounts set out in column 6 of **Appendix 7** (Garden Square special expenses) for each garden square, being the basic amount of Council Tax for a dwelling in each area to which one or more special item applies, calculated by adding to the amount set out in 2vi) above, the result of dividing the special items for each area, set out in column 4, by the Council Tax Base for each area, set out in column 3, in accordance with Section 34(3) of the Act.

3) Note that **Appendix 8** (Royal Borough of Kensington and Chelsea Council Tax) sets out the amounts of Council Tax for 2018-19 for each part of its area and for each of the categories of dwellings excluding precepts payable to other authorities.

4) Note that for the year 2018-19, the Greater London Authority has issued precepts to the Council in respect of the functional bodies under its control, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings as shown below:

	Greater London Authority
Band	£
A	196.15
B	228.85
C	261.54
D	294.23
E	359.61
F	425.00
G	490.38
H	588.46

5) Agree that the Council, in accordance with Sections 30 and 36 of the Act, hereby sets the aggregate amounts of Council Tax for 2018-19 for each part of its area and for each of the categories of dwellings as shown in **Appendix 9** (Total Council Tax).

APPENDIX 7 GARDEN SQUARE LEVIES

ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES KENSINGTON IMPROVEMENT ACT 1851							
(1)	(2)	(3)			(4)	(5)	(6)
CODE	GARDEN SQUARE	BAND D EQUIVALENT S	GARDEN LEVY	LESS FORECAST COUNCIL TAX SUPPORT	GARDEN SPECIAL EXPENSES	GARDEN TAX BAND D	BAND D TAX INCL GARDEN
			£	£	£	£	£
900	Addison Gardens	128	37,800	- 1,640	36,160	282.50	1,111.33
901	Arundel Gardens/Ladbroke Gardens	249	68,000	- 6,383	61,617	247.46	1,076.29
902	Avondale Park Gardens	28	1,800	- 277	1,523	54.39	883.22
904	Barkston Gardens	250	42,000	- 1,069	40,931	163.72	992.55
906	Bina Gardens (West)	179	24,500	- 807	23,693	132.36	961.19
907	Bolton Gardens	113	43,500	- 566	42,934	379.95	1,208.78
908	Bramham Gardens	378	38,000	- 6,047	31,953	84.53	913.36
909	Brompton Square	160	26,000	- 138	25,862	161.64	990.47
912	Campden Hill Square	83	32,000	- 1,345	30,655	369.34	1,198.17
913	Campden House Court	216	28,000	- 147	27,853	128.95	957.78
914	Clarendon Road/Lansdowne Road	40	15,500	-	15,500	387.50	1,216.33
915	Collingham Gardens	180	34,000	- 598	33,402	185.57	1,014.40
916	Cornwall Gardens	628	67,500	- 1,201	66,299	105.57	934.40
917	Courtfield Gardens (East)	218	20,000	- 342	19,658	90.18	919.01
918	Courtfield Gardens (West)	435	65,000	- 2,074	62,926	144.66	973.49
921	Earls Court Square	295	25,000	- 677	24,323	82.45	911.28
922	Edwardes Square	244	65,968	- 234	65,734	269.40	1,098.23
925	Gledhow Gardens	244	55,000	- 4,188	50,812	208.25	1,037.08
928	Hereford Square	76	24,000	-	24,000	315.79	1,144.62
929	Holland Road/Russell Road	175	28,016	- 3,886	24,130	137.89	966.72
930	Hornton Street/Holland Street	113	16,000	- 357	15,643	138.44	967.27
933	Iverna Court	210	12,000	-	12,000	57.14	885.97
936	Kensington Square	126	15,000	- 1,969	13,031	103.42	932.25
939	Lexham Gardens	292	37,000	- 595	36,405	124.68	953.51
942	Moreton and Cresswell Gardens	101	25,955	-	25,955	256.98	1,085.81
944	Nevern Square	293	37,000	- 3,176	33,824	115.44	944.27
945	Norland Square	178	26,400	- 740	25,660	144.16	972.99
948	Ovington Square	166	22,000	- 236	21,764	131.11	959.94
951	Pembridge Square	196	36,000	- 6,327	29,673	151.39	980.22
952	Philbeach Gardens	320	61,000	- 8,540	52,460	163.94	992.77
955	Royal Crescent	184	50,000	- 1,688	48,312	262.56	1,091.39
958	St James's Gardens	152	26,787	- 5,123	21,664	142.53	971.36
959	Stanley Crescent	177	42,000	- 4,368	37,632	212.61	1,041.44
960	Stanley Gardens (North)	108	33,000	- 2,014	30,986	286.91	1,115.74
961	Stanley Gardens (South)	158	50,000	- 8,576	41,424	262.18	1,091.01
962	Sunningdale Gardens	27	4,000	- 467	3,533	130.86	959.69
965	Wetherby Gardens	331	77,367	- 2,078	75,289	227.46	1,056.29
ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES TOWN GARDENS PROTECTION ACT 1863							
CODE	GARDEN SQUARE	BAND D EQUIVALENT S	GARDEN LEVY	LESS FORECAST COUNCIL TAX SUPPORT	GARDEN SPECIAL EXPENSES	GARDEN TAX BAND D	BAND D TAX INCL GARDEN
			£	£	£	£	£
975	Arundel Gardens/Elgin Crescent	267	115,000	- 5,563	109,437	409.88	1,238.71
977	Blenheim Crescent/Elgin Crescent	258	65,000	- 5,757	59,243	229.62	1,058.45
978	Emperor's Gate	216	9,750	- 295	9,455	43.77	872.60
979	Ladbroke Grove	52	6,000	- 59	5,941	114.24	943.07
980	Rosmead Gardens	134	55,000	- 7,193	47,807	356.77	1,185.60
981	Lansdowne Gardens	160	31,500	- 1,383	30,117	188.23	1,017.06
982	Hanover Gardens	145	33,685	- 1,422	32,263	222.51	1,051.34
984	Montpelier Gardens	117	43,000	- 5,287	37,713	322.33	1,151.16
986	Notting Hill	36	8,000	- 642	7,358	204.38	1,033.21
			1,680,028	- 105,474	1,574,554		

APPENDIX 8

ROYAL BOROUGH OF KENSINGTON AND CHELSEA COUNCIL TAX

	ROYAL BOROUGH COUNCIL TAX - BY BAND							
	A	B	C	D	E	F	G	H
PROPERTIES NOT IN GARDEN SQUARES	£ 552.55	£ 644.65	£ 736.74	£ 828.83	£ 1013.01	£ 1197.20	£ 1381.38	£ 1657.66

KENSINGTON IMPROVEMENT ACT 1851		ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
900	Addison Gardens	740.89	864.37	987.85	1,111.33	1,358.29	1,605.25	1,852.22	2,222.66
901	Arundel Gardens/Ladbroke Gardens	717.53	837.11	956.70	1,076.29	1,315.47	1,554.64	1,793.82	2,152.58
902	Avondale Park Gardens	588.81	686.95	785.08	883.22	1,079.49	1,275.76	1,472.03	1,766.44
904	Barkston Gardens	661.70	771.98	882.27	992.55	1,213.12	1,433.68	1,654.25	1,985.10
906	Bina Gardens (West)	640.79	747.59	854.39	961.19	1,174.79	1,388.39	1,601.98	1,922.38
907	Bolton Gardens	805.85	940.16	1,074.47	1,208.78	1,477.40	1,746.02	2,014.63	2,417.56
908	Bramham Gardens	608.91	710.39	811.88	913.36	1,116.33	1,319.30	1,522.27	1,826.72
909	Brompton Square	660.31	770.37	880.42	990.47	1,210.57	1,430.68	1,650.78	1,980.94
912	Campden Hill Square	798.78	931.91	1,065.04	1,198.17	1,464.43	1,730.69	1,996.95	2,396.34
913	Campden House Court	638.52	744.94	851.36	957.78	1,170.62	1,383.46	1,596.30	1,915.56
914	Clarendon Road/Lansdowne Road	810.89	946.03	1,081.18	1,216.33	1,486.63	1,756.92	2,027.22	2,432.66
915	Collingham Gardens	676.27	788.98	901.69	1,014.40	1,239.82	1,465.24	1,690.67	2,028.80
916	Cornwall Gardens	622.93	726.76	830.58	934.40	1,142.04	1,349.69	1,557.33	1,868.80
917	Courtfield Gardens (East)	612.67	714.79	816.90	919.01	1,123.23	1,327.46	1,531.68	1,838.02
918	Courtfield Gardens (West)	648.99	757.16	865.32	973.49	1,189.82	1,406.15	1,622.48	1,946.98
921	Earls Court Square	607.52	708.77	810.03	911.28	1,113.79	1,316.29	1,518.80	1,822.56
922	Edwardes Square	732.15	854.18	976.20	1,098.23	1,342.28	1,586.33	1,830.38	2,196.46
925	Gledhow Gardens	691.39	806.62	921.85	1,037.08	1,267.54	1,498.00	1,728.47	2,074.16
928	Hereford Square	763.08	890.26	1,017.44	1,144.62	1,398.98	1,653.34	1,907.70	2,289.24
929	Holland Road/Russell Road	644.48	751.89	859.31	966.72	1,181.55	1,396.37	1,611.20	1,933.44
930	Hornnton Street/Holland Street	644.85	752.32	859.80	967.27	1,182.22	1,397.17	1,612.12	1,934.54
933	Iverna Court	590.65	689.09	787.53	885.97	1,082.85	1,279.73	1,476.62	1,771.94
936	Kensington Square	621.50	725.08	828.67	932.25	1,139.42	1,346.58	1,553.75	1,864.50
939	Lexham Gardens	635.67	741.62	847.56	953.51	1,165.40	1,377.29	1,589.18	1,907.02
942	Moreton and Cresswell Gardens	723.87	844.52	965.16	1,085.81	1,327.10	1,568.39	1,809.68	2,171.62
944	Nevern Square	629.51	734.43	839.35	944.27	1,154.11	1,363.95	1,573.78	1,888.54
945	Norland Square	648.66	756.77	864.88	972.99	1,189.21	1,405.43	1,621.65	1,945.98
948	Ovington Square	639.96	746.62	853.28	959.94	1,173.26	1,386.58	1,599.90	1,919.88
951	Pembridge Square	653.48	762.39	871.31	980.22	1,198.05	1,415.87	1,633.70	1,960.44
952	Philbeach Gardens	661.85	772.15	882.46	992.77	1,213.39	1,434.00	1,654.62	1,985.54
955	Royal Crescent	727.59	848.86	970.12	1,091.39	1,333.92	1,576.45	1,818.98	2,182.78
958	St James's Gardens	647.57	755.50	863.43	971.36	1,187.22	1,403.08	1,618.93	1,942.72
959	Stanley Crescent	694.29	810.01	925.72	1,041.44	1,272.87	1,504.30	1,735.73	2,082.88
960	Stanley Gardens (North)	743.83	867.80	991.77	1,115.74	1,363.68	1,611.62	1,859.57	2,231.48
961	Stanley Gardens (South)	727.34	848.56	969.79	1,091.01	1,333.46	1,575.90	1,818.35	2,182.02
962	Sunningdale Gardens	639.79	746.43	853.06	959.69	1,172.95	1,386.22	1,599.48	1,919.38
965	Wetherby Gardens	704.19	821.56	938.92	1,056.29	1,291.02	1,525.75	1,760.48	2,112.58

TOWN GARDENS PROTECTION ACT 1863		ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
975	Arundel Gardens/Elgin Crescent	825.81	963.44	1,101.08	1,238.71	1,513.98	1,789.25	2,064.52	2,477.42
977	Blenheim Crescent/Elgin Crescent	705.63	823.24	940.84	1,058.45	1,293.66	1,528.87	1,764.08	2,116.90
978	Emperor's Gate	581.73	678.69	775.64	872.60	1,066.51	1,260.42	1,454.33	1,745.20
979	Ladbroke Grove	628.71	733.50	838.28	943.07	1,152.64	1,362.21	1,571.78	1,886.14
980	Rosmead Gardens	790.40	922.13	1,053.87	1,185.60	1,449.07	1,712.53	1,976.00	2,371.20
981	Lansdowne Gardens	678.04	791.05	904.05	1,017.06	1,243.07	1,469.09	1,695.10	2,034.12
982	Hanover Gardens	700.89	817.71	934.52	1,051.34	1,284.97	1,518.60	1,752.23	2,102.68
984	Montpelier Gardens	767.44	895.35	1,023.25	1,151.16	1,406.97	1,662.79	1,918.60	2,302.32
986	Notting Hill	688.81	803.61	918.41	1,033.21	1,262.81	1,492.41	1,722.02	2,066.42

APPENDIX 9

TOTAL COUNCIL TAX INCLUDING GREATER LONDON AUTHORITY PRECEPT

	TOTAL COUNCIL TAX - BY BAND							
	A	B	C	D	E	F	G	H
PROPERTIES NOT IN GARDEN SQUARES	£ 748.70	£ 873.50	£ 998.28	£ 1123.06	£ 1372.62	£ 1622.20	£ 1871.76	£ 2246.12

KENSINGTON IMPROVEMENT ACT 1851		TOTAL COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
900	Addison Gardens	937.04	1093.22	1249.39	1405.56	1717.90	2030.25	2342.60	2811.12
901	Arundel Gardens/Ladbroke Gardens	913.68	1065.96	1218.24	1370.52	1675.08	1979.64	2284.20	2741.04
902	Avondale Park Gardens	784.96	915.80	1046.62	1177.45	1439.10	1700.76	1962.41	2354.90
904	Barkston Gardens	857.85	1000.83	1143.81	1286.78	1572.73	1858.68	2144.63	2573.56
906	Bina Gardens (West)	836.94	976.44	1115.93	1255.42	1534.40	1813.39	2092.36	2510.84
907	Bolton Gardens	1002.00	1169.01	1336.01	1503.01	1837.01	2171.02	2505.01	3006.02
908	Bramham Gardens	805.06	939.24	1073.42	1207.59	1475.94	1744.30	2012.65	2415.18
909	Brompton Square	856.46	999.22	1141.96	1284.70	1570.18	1855.68	2141.16	2569.40
912	Campden Hill Square	994.93	1160.76	1326.58	1492.40	1824.04	2155.69	2487.33	2984.80
913	Campden House Court	834.67	973.79	1112.90	1252.01	1530.23	1808.46	2086.68	2504.02
914	Clarendon Road/Lansdowne Road	1007.04	1174.88	1342.72	1510.56	1846.24	2181.92	2517.60	3021.12
915	Collingham Gardens	872.42	1017.83	1163.23	1308.63	1599.43	1890.24	2181.05	2617.26
916	Cornwall Gardens	819.08	955.61	1092.12	1228.63	1501.65	1774.69	2047.71	2457.26
917	Courtfield Gardens (East)	808.82	943.64	1078.44	1213.24	1482.84	1752.46	2022.06	2426.48
918	Courtfield Gardens (West)	845.14	986.01	1126.86	1267.72	1549.43	1831.15	2112.86	2535.44
921	Earls Court Square	803.67	937.62	1071.57	1205.51	1473.40	1741.29	2009.18	2411.02
922	Edwardes Square	928.30	1083.03	1237.74	1392.46	1701.89	2011.33	2320.76	2784.92
925	Gledhow Gardens	887.54	1035.47	1183.39	1331.31	1627.15	1923.00	2218.85	2662.62
928	Hereford Square	959.23	1119.11	1278.98	1438.85	1758.59	2078.34	2398.08	2877.70
929	Holland Road/Russell Road	840.63	980.74	1120.85	1260.95	1541.16	1821.37	2101.58	2521.90
930	Hornorton Street/Holland Street	841.00	981.17	1121.34	1261.50	1541.83	1822.17	2102.50	2523.00
933	Ivorna Court	786.80	917.94	1049.07	1180.20	1442.46	1704.73	1967.00	2360.40
936	Kensington Square	817.65	953.93	1090.21	1226.48	1499.03	1771.58	2044.13	2452.96
939	Lexham Gardens	831.82	970.47	1109.10	1247.74	1525.01	1802.29	2079.56	2495.48
942	Moreton and Cresswell Gardens	920.02	1073.37	1226.70	1380.04	1686.71	1993.39	2300.06	2760.08
944	Nevern Square	825.66	963.28	1100.89	1238.50	1513.72	1788.95	2064.16	2477.00
945	Norland Square	844.81	985.62	1126.42	1267.22	1548.82	1830.43	2112.03	2534.44
948	Ovington Square	836.11	975.47	1114.82	1254.17	1532.87	1811.58	2090.28	2508.34
951	Pembridge Square	849.63	991.24	1132.85	1274.45	1557.66	1840.87	2124.08	2548.90
952	Philbeach Gardens	858.00	1001.00	1144.00	1287.00	1573.00	1859.00	2145.00	2574.00
955	Royal Crescent	923.74	1077.71	1231.66	1385.62	1693.53	2001.45	2309.36	2771.24
958	St James's Gardens	843.72	984.35	1124.97	1265.59	1546.83	1828.08	2109.31	2531.18
959	Stanley Crescent	890.44	1038.86	1187.26	1335.67	1632.48	1929.30	2226.11	2671.34
960	Stanley Gardens (North)	939.98	1096.65	1253.31	1409.97	1723.29	2036.62	2349.95	2819.94
961	Stanley Gardens (South)	923.49	1077.41	1231.33	1385.24	1693.07	2000.90	2308.73	2770.48
962	Sunningdale Gardens	835.94	975.28	1114.60	1253.92	1532.56	1811.22	2089.86	2507.84
965	Wetherby Gardens	900.34	1050.41	1200.46	1350.52	1650.63	1950.75	2250.86	2701.04

TOWN GARDENS PROTECTION ACT 1863		TOTAL COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
975	Arundel Gardens/Elgin Crescent	1021.96	1192.29	1362.62	1532.94	1873.59	2214.25	2554.90	3065.88
977	Blenheim Crescent/Elgin Crescent	901.78	1052.09	1202.38	1352.68	1653.27	1953.87	2254.46	2705.36
978	Emperor's Gate	777.88	907.54	1037.18	1166.83	1426.12	1685.42	1944.71	2333.66
979	Ladbroke Grove	824.86	962.35	1099.82	1237.30	1512.25	1787.21	2062.16	2474.60
980	Rosmead Gardens	986.55	1150.98	1315.41	1479.83	1808.68	2137.53	2466.38	2959.66
981	Lansdowne Gardens	874.19	1019.90	1165.59	1311.29	1602.68	1894.09	2185.48	2622.58
982	Hanover Gardens	897.04	1046.56	1196.06	1345.57	1644.58	1943.60	2242.61	2691.14
984	Montpelier Gardens	963.59	1124.20	1284.79	1445.39	1766.58	2087.79	2408.98	2890.78
986	Notting Hill	884.96	1032.46	1179.95	1327.44	1622.42	1917.41	2212.40	2654.88