

Overview & Scrutiny Committee

Thursday 17 September 2015

6.30 pm

Ground Floor Meeting Room G02A - 160 Tooley Street, London SE1 2QH

Membership

Councillor Gavin Edwards (Chair)
Councillor Rosie Shimell (Vice-Chair)
Councillor Anood Al-Samerai
Councillor Jasmine Ali
Councillor Maisie Anderson
Councillor Catherine Dale
Councillor Paul Fleming
Councillor Tom Flynn
Councillor Rebecca Lury
Councillor Lisa Rajan
Councillor Johnson Situ

Reserves

Councillor Evelyn Akoto
Councillor James Barber
Councillor Helen Dennis
Councillor Nick Dolezal
Councillor Eleanor Kerslake
Councillor Sunny Lambe
Councillor Adele Morris
Councillor David Noakes
Councillor Bill Williams

Education representatives

Martin Brecknell, Church of England Diocese
Lynette Murphy-O'Dwyer, Archdiocese of Southwark
Abdul Raheem Musa, Parent Governor Representative
George Ogbonna, Parent Governor Representative

INFORMATION FOR MEMBERS OF THE PUBLIC

Access to information

You have the right to request to inspect copies of minutes and reports on this agenda as well as the background documents used in the preparation of these reports.

Babysitting/Carers allowances

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Contact Shelley Burke on 020 7525 7344 or email: Shelley.burke@southwark.gov.uk

Members of the committee are summoned to attend this meeting

Eleanor Kelly

Chief Executive

Date: 8 September 2015



Overview & Scrutiny Committee

Thursday 17 September 2015

6.30 pm

Ground Floor Meeting Room G02A - 160 Tooley Street, London SE1 2QH

Order of Business

Item No.	Title	Page No.
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PART A - OPEN BUSINESS

1. APOLOGIES

2. NOTIFICATION OF ANY ITEMS OF BUSINESS WHICH THE CHAIR DEEMS URGENT

In special circumstances, an item of business may be added to an agenda within five clear working days of the meeting.

3. DISCLOSURE OF INTERESTS AND DISPENSATIONS

Members to declare any interests and dispensations in respect of any item of business to be considered at this meeting.

4. FEES AND CHARGES REPORT FOR ENVIRONMENT & LEISURE DEPARTMENT FOR 2015/16 - CALL-IN

1 - 23

5. SOUTHWARK CEMETERIES STRATEGY

The link below will give you access to the papers that went to Cabinet on the 19th June 2012 regarding the Future of Cemeteries Service.

<http://moderngov.southwark.gov.uk/mgAi.aspx?ID=21262#mgDocuments>

6. COMMERCIAL PROPERTIES RENTS AND FLOOR AREAS

Closed due to information relating to the financial or business affairs of any particular person (including the authority holding that information).

DISCUSSION OF ANY OTHER OPEN ITEMS AS NOTIFIED AT THE START OF THE MEETING.

PART B - CLOSED BUSINESS

DISCUSSION OF ANY CLOSED ITEMS AS NOTIFIED AT THE START

Item No.

Title

Page No.

OF THE MEETING AND ACCEPTED BY THE CHAIR AS URGENT.

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Date: 8 September 2015

Item No:	Classification: OPEN	Date: 17 September 2015	Meeting Name: Overview & Scrutiny Committee
Report Title:		Call-in: Fees and Charges report (Supplementary) for Environment and Leisure Department for 2015/16 (Cabinet Member for Environment and the Public Realm 18 August 2015)	
Ward(s) or Group affected:		All wards	
From:		Head of Overview & Scrutiny	

BACKGROUND INFORMATION

1. On 18 August 2015 the Cabinet Member for Environment and the Public Realm considered a report on the Fees and Charges report (Supplementary) for Environment and Leisure Department for 2015/16 (attached as an Appendix).
2. The Cabinet Member for Environment and the Public Realm:
 - a. Approved the additional proposed non-statutory fees and charges for 2015/16 detailed in this report, with an implementation date of 1 October 2015.
3. This is a supplementary fees and charges report for services provided by the Environment and Leisure Department and is an addition to those fees and charges approved in March 2015.

REASONS FOR CALL-IN

4. On 4 September 2015 three members of the committee (Councillor Rosie Shimell, the Vice-Chair, and Councillors Anood Al-Samerai and Lisa Rajan) requested a call-in of the decisions on the following grounds:

- Reference to the policy framework

This policy was not included specifically in the proposed fee increases in the 2015-2016 council budget agreed by Council Assembly in February. There is also likely to be additional and unbudgeted expenditure required tackling any increase in fly tipping as a direct result of the new fee.

- Clarity of aims and desired outcome

The aim of introducing a fee for bulky waste collection will have an undesired outcome on street cleanliness levels. The LGA announced, this week, that flytipping across 200 councils, has increased by 16% in the last 3 years at the same time as councils have stopped providing free collections.

The report also suggests an aim that charging for bulk waste collections will lead people to donate old goods to charity. There is no evidence to support this suggestion and it is not clear why this has appeared as an aim of the council.

- Presumption in favour of openness

The Opposition Spokesperson for the Environment and the Vice Chair of Overview and Scrutiny contacted the Cabinet Member prior to his making this decision to request a conversation about evidence from other boroughs and the effect on those on the lowest incomes. No response was received despite a clear request for an 'open' conversation.

- Link between strategy and implementation

The Medium Term Resources Strategy states that fees and charges should not be raised to average levels unless this conflicts with council policy, leads to adverse financial implications or impacts on vulnerable residents. This decision does not refer to any evidence or reason for how implementation of fees does not fall into these categories. In fact, the omission of any reassurance on this point suggests that there is none and evidence from DEFRA and the LGA suggest that implementing the MTRS in this case would lead to maintaining free bulk refuse collections.

Other concerns

There is no evidence about the impact of introducing collection fees in other boroughs even though the fact that other boroughs do it is a justification. Paragraph 4 of the report explains that this decision was delayed so that the system for accepting payments for bulk waste collection was prepared. This suggests that the council had already decided it was going to start charging for bulk refuse collections before properly issuing the decision.

This decision will have more impact on people on low incomes and people who do not have cars. It will have an environmental impact and fails to protect residents or streets. Other boroughs have given discounts or exemptions for vulnerable residents such as pensioners. Southwark's report doesn't even consider doing this.

CALL-IN MEETING

5. The committee will consider the call-in request and whether or not the decision might be contrary to the policy framework or not wholly in accordance with the budget.
6. If, having considered the decision and all relevant advice, the committee is still concerned about it then it may either:
 - a) refer it back to the decision making person or body for reconsideration, setting out in writing the nature of its concerns, or
 - b) refer the matter to council assembly if the decision is deemed to be outside the policy and budget framework.
7. If the committee does not refer the matter back to the decision making person or body, the decision shall take effect on the date of the scrutiny meeting.

BACKGROUND DOCUMENTS

Background Papers	Held at	Contact
None		

Audit Trail

Lead Officer	Shelley Burke, Head of Overview & Scrutiny		
Report Author	Fitzroy Williams, Scrutiny Project Assistant		
Version	Final		
Dated	7 September 2015		
Key Decision?	No		
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / EXECUTIVE MEMBER			
Officer Title	Comments Sought	Comments included	

Item No.	Classification Open	Date: 18 August 2015	Decision Maker: Cabinet Member for Environment and the Public Realm
Report title:		Fees and Charges report (Supplementary) for Environment and Leisure Department for 2015/16	
Ward(s) or groups affected:		All	
From:		Strategic Director of Environment & Leisure	

RECOMMENDATIONS

1. That the cabinet member for environment and the public realm agrees the additional proposed non-statutory fees and charges for 2015/16 detailed in this report, with an implementation date of 1 October 2015.

BACKGROUND INFORMATION

2. This is a supplementary fees and charges report for services provided by the Environment and Leisure Department and is an addition to those fees and charges approved in March 2015.
3. This report deals with charges in relation to the Council's bulky waste collection service and charges for South Dock Marina.
4. The proposed fees and charges set out in this report could not be included in the earlier report mentioned in section two above for the following reasons:
 - The need for detailed consultation with current berth holders at South Dock Marina
 - The need for up to date benchmarking data for both bulky waste charges and berthing fees to ensure the most recent charges were considered when recommending new fees
 - The need to ensure on-line ordering and payment of bulky waste collections was in place to make it as easy as possible for residents to access this service
5. The Medium Term Resources Strategy (MTRS) 2015/16 – 2017/18 and the corporate income policy require that:
 - Fees and Charges are increased to a level, at a minimum, that is equal to the most appropriate London average (e.g. inner London, family, groupings etc.) except where this conflicts with council policy, would lead to adverse revenue implications or would impact adversely on vulnerable clients.
 - Income generation is maximised by seeking income streams in line with council policies and priorities.
 - All fees and charges capped by statute are increased to the maximum

level the cap allows.

6. Only where it can be demonstrated that adverse financial implications might arise or where increases are not considered realistic due to demand and local circumstances, can fees or charges increases be set at a lower level than that set by the MTRS.
7. The Council's constitution requires that all fees and charges increases are agreed by the relevant cabinet member through an Individual Decision Maker (IDM) report. An IDM report is also required where no increase or a reduction in fees and charges is proposed

KEY ISSUES FOR CONSIDERATION

8. Fees and charges are those charges where there is a schedule of rates for services provided. There are various types, namely mandatory and discretionary i.e. where the Authority must charge or where there is a choice of charging or not. Whether mandatory or discretionary, the charges will be either:
 - Fixed – where the level of charges is set by statute and the Authority has no discretion.
 - Capped - where a maximum level is set, generally by statute and so charges cannot be set above this level, or
 - Flexible – where there is full discretion on the level of charges to be set
9. Where the Authority has a choice about charging, any decision not to charge must be agreed by the relevant Cabinet Member. This will be reviewed annually and will be considered within the context of the overall budget position.
10. This report only seeks approval for fees and charges for which there is discretion, namely bulky waste collection and fees and charges at South Dock Marina.
11. In arriving at the proposed fees and charge levels, consideration has been given to a number of factors, including; volume assumptions, benchmarking data, market forces and sensitivity i.e. the impact that increases will have on its customers' ability to pay and the take-up of services. Another factor taken into account is that, whilst Southwark may have discretion over the level of fees set, in many cases, this is on a cost recovery basis or must have due regard to the cost of service and be reasonable. The cost of service provision has therefore, also been a consideration in arriving at the proposed fees.
12. Table 3 (see section 40) details the total income expected to be generated from non-statutory fees and charges recommended in this report. All fees shown are exclusive of VAT. The applicable VAT will be added at the time of invoicing.

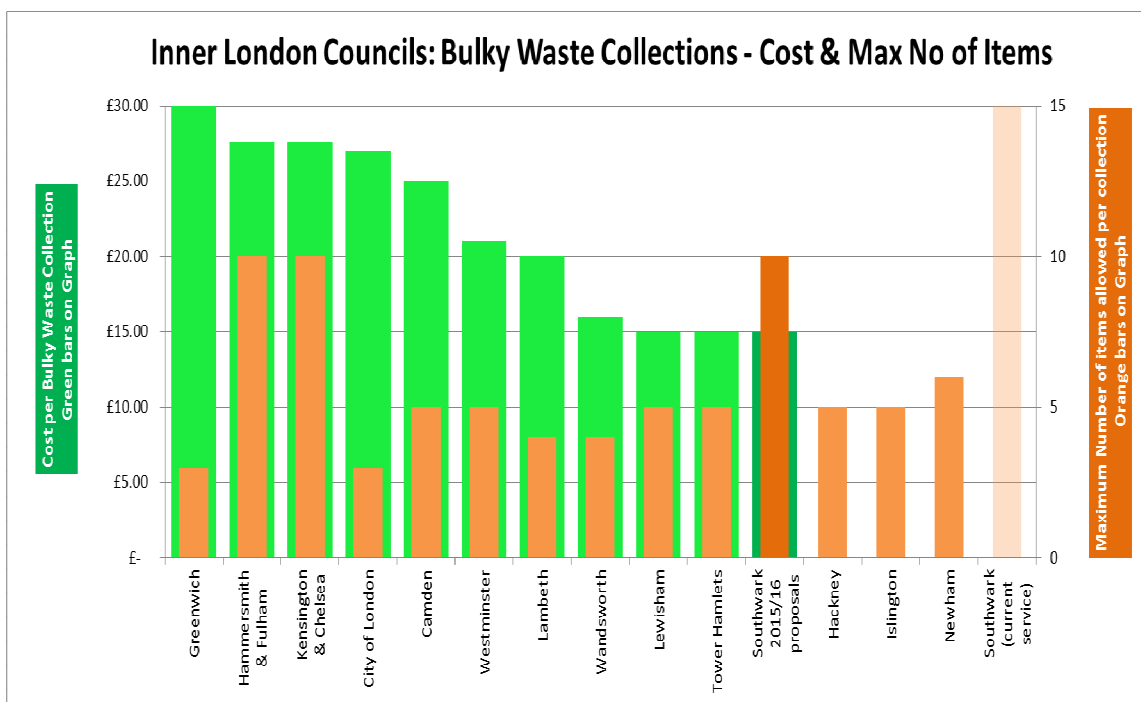
Bulky Waste Collections

13. The council is able to charge for the collection of bulky household waste items from households. Bulky waste items are typically old furniture or white goods that are too big to be placed in refuse bins. These items can still be brought, at no cost, to the Household Waste Recycling & Reuse Centre on Old Kent Road.

14. The majority of items collected in the past consisted of furniture and household appliances, some of which could be suitable for donation to charity for resale and reuse. This service has been provided free of charge in the past, but a charge is now proposed of £16 for up to 10 items to encourage residents to consider donating usable items of furniture and household goods to charities, and to reduce the costs of delivering the service.
15. A detailed assessment of previous patterns of demand has shown that service users generally seek collection of a small number of items – typically 2 or 3, and often following a major purchase. It is very rare to collect more than 8 items (and collection of more than this are usually residents who have booked for a main item, then try to use their full ‘allowance’ by clearing out other items at the same time).
16. As can be seen from Table 1 and chart below, almost all London Authorities already charge residents for this service and have a lower cap on the number of items that are collected. The £16.00 charge proposed is the average charged by Inner London Councils who make a charge for bulky household Waste collections and is therefore in line with the MTRS.

Table 1 Bulky Waste collections benchmarking data

Authority	Service 2009	Service 2014	Cost	Item Limit	Collections per year	Cost per Item
Greenwich	£12 for 3 items	Standard charge of £30 for up to three items. Additional items £10 per item.	£30.00	3		£10.00
Hammersmith & Fulham	Free collections for up to three items	Up to 10 of Furniture/WEEE/Bags of Items £27.60	£27.60	10		£2.76
Kensington & Chelsea	£21 for 10 items	£27.60 for 10 items.	£27.60	10		£2.76
City of London	Free collections	£27 for up to 3 items or 10 bags. NB - there are only 6,550 dwellings in CoL	£27.00	3		£9.00
Camden	£20 for four items	per 5 items). 2 free collections pa for benefits recipients	£25.00	5		£5.00
Westminster	Free collections for up to three items	£21 for up to 5 items - £5 per additional item. HB claimants 1 collection free per 90 days	£21.00	5		£4.20
Lambeth	Four free collections per year	£20 up to 4 items, then £5 per item	£20.00	4		£5.00
Wandsworth	£14 for up to 4 items, £53 for collections of DIY waste	£16 - 4 items (£68 for landlords). £7 per additional item.	£16.00	4		£4.00
Lewisham	£15 for three items	£15 for 3 items - Fridges £30.	£15.00	5		£3.00
Tower Hamlets	Two free collections per year	£15 for up to 5 items. Housing Benefit Recipients have 2 free collections per year	£15.00	5		£3.00
Southwark 2015/16 proposals						
Hackney	Four free collections per year	No change - but 5 items only - not excess general waste	£0.00	5	4	£0.00
Islington	Three free collections per year (for up to five items)	No change - but items only - not excess general waste	£0.00	5	3	£0.00
Newham	Free collections for up to six items	No change - but items only - not excess general waste	£0.00	6		£0.00
Southwark (current service)	Free collections for up to 15 items 12 times a year		£0.00	15	12	£0.00
Average			£16.01	6		£3.48
Southwark 2015/16 proposals			£16.00	10	12	£1.60



Charges for services at South Dock Marina

17. Over the past 18 months the council has carried out major improvements to the marina which have included the complete renewal of all decking and associated electrical and water systems, the replacement of a floating shower block, and the installation of a laundry at a total cost of £685,000. Over the next 18 months the council has allocated up to £1.1m to carry out some of the following works; the repair and refurbishment of the lock gates at an estimated cost of £297,000; the refurbishment of the Impoundment Dam £162,000; the repair of the dock walls £50,000; the repair of Rope Street bridge and associated bridges £154,000. Following the completion of this capital investment the facilities at the marina will be considered to be good enough to be considered for a 'Golden Anchor' award and the Council will bid for this prestigious recognition demonstrating excellent marina services.

Market Conditions

18. Market conditions are strong, with high demand for residential berths throughout London. Rent for a mooring for a reasonably sized boat of 15-20 metres is around half the cost of renting a 1 or small 2 bedroom flat.
19. Currently there are 456 boats on the marina waiting list of which 365 (80%) are for residential berths and 93 (20%) for leisure berths
20. There are four primary marinas on the Thames east of London Bridge. London Bridge is selected as a key point because vessels going up-stream from here are constrained by bridge heights. Only marinas downstream from London Bridge have un-restricted height access and therefore have been selected for benchmarking. Appendix 1 details the services offered by each marina which are shown to be similar. The following is a brief description of each marina.

21. St Katherine's Dock. The Marina is privately owned and is located immediately downstream from Tower Bridge on the north side of the Thames. It is perceived as London's premier marina and is surrounded by quality shops and restaurants. It is well located for accessing major attractions and has low crime rates. It is priced as a premium facility and attracts large expensive vessels where location rather than price are a deciding factor. The marina has no residential berths. Over the last 18 months it has had a major marina refit which included the up-grading of most of its infrastructure.
22. Limehouse Marina (including Poplar Dock) is operated by British Waterways Marinas (BWML) and is situated 500 metres upstream from Canary Wharf on the north bank of the river. Limehouse has a restricted number of visitor berths and does not appear to actively encourage them. Their focus is on long term residential and semi residential berths. Poplar does not take visitors and is primarily residential. Both marinas have a banded fee structure based on length of boat groupings and when averaged out give a per metre rate of £447 per metre per year. This fee does come with some benefits such as a 10% discount on BWML chandlery and up to 28 days free at any other BWML marina and up to six weeks storage ashore off site. BWML reduced their fees this year and introduced additional bandings.
23. South Dock Marina is the only marina on the south side of the river Thames. Historically it has always been cheap compared to St Katherine's and Limehouse. In the past it has been seen as run down with little investment taking place, with a failing infrastructure and higher than average crime rates. However, over the past 18 months where St Katherine's and Limehouse have turned away visitors they have decided to come to South Dock which with the recent infrastructure improvements and lower prices have made it more attractive than before.
24. Gallions Point Marina is located 1,000 metres downstream from the Woolwich ferry and under the flight path to City airport (it is 200 metres from the end of the runway). Gallions is privately operated and has poor facilities, public transport links and shopping within walking distance. Being on the flight path and close to a runway it suffers from noise and pollution. This is reflected in the prices as it is significantly cheaper than any other marina on the Thames.
25. Most marinas charge mooring fees per metre on length over all (LOA) and for a time period. However, Limehouse charges a fixed fee regardless of length up to 18 meters LOA. Table 2 below shows the current fee differentials between the marinas. Due to the way Limehouse charges a fixed fee, for the purpose of this table a per metre rate has been derived based on the cost of a 15 metre vessel (the most common size of boat in SDM).

Table 2 Marina fees benchmarking data

Services	Units	South Dock	Limehouse& Poplar. Averaged rates	St Katherine's	Gallions point
Residential Averaged rate for BWML	per m	£323	£447	NA	
Leisure annual	per m	£255	£411	£566	£179
Daily - 10 m boat	day	£23	£29	£45	£12
Sale transfer fee for berth (%age of selling price or a minimum fee of £3,353, whichever is higher)		10%	5%	1%	

26. Annual berthing: South Dock Marina derives the bulk of its income from annual residential and leisure berths. Between 2009 and 2013, prices increased incrementally to bring the costs charged closer to other marinas on the Thames. However, in order to support the local economy, these fees were frozen in 2013/14. The fees are bench marked against the three closest commercial marinas at St Katherine's dock, Limehouse basin and Poplar dock.
27. Residential moorings: SDM fees have been benchmarked against BWML (British Waterways Marinas Ltd, Limehouse and Polar docks) as they are the only marinas providing residential moorings on the same basis. SDM is currently 38% cheaper than BWML. They do not offer shorter terms than one year. It is believed that BWML fees will increase by at least 3% in the coming year.
28. Annual leisure licences: SDM offers annual leisure licences on a similar basis to BWML and St Katherine's dock. Current fees are, on average 21% cheaper than BWML and 45% cheaper than St Katherine's dock for leisure use. Gallions Point marina is cheaper but has reduced facilities, no transport links and is under the city airport flight path.
29. Visitor berthing: SDM has had a busy visitor year and officers are of the view that fees can withstand a more robust increase than annual fees to bring the marina closer to other visitor fees in London. It is proposed that these fees are changed to a per metre per day rate and increased by 20% which would still mean that visitor berths remain competitively priced compared to other central London berths.
30. Boatyard trailer and container storage: This is a unique facility in the area and can withstand an increase above inflation. It is recommended that these fees are increased by 8%.
31. Labour: Currently labour charge per hour is £28.66. This fee was frozen in 2014-15 but is proposed to increase by 20%. This is to ensure full cost recovery.
32. Towing: Towing is a minimum two person job with a work boat. Currently the charge is £43.00 with an average time on task of 1.5 hours of staff time. This means that the council's costs outweigh the fee charged. It is therefore, proposed that the charge should be increased to fully recover the staff costs. It is recommended that these fees are increased by 15%.

33. Equipment hire: Hire of pressure washers and pumps results in a high rate of damage and wear. Therefore, it is recommended that these fees are increased by 25% to cover the costs of potential maintenance and replacement.
34. Sewerage pump out: Although optional there is no viable alternative for the large boats that cannot move freely to a fixed pump out system. Whilst SDM does not currently have a fixed point pump out facility, pump outs are being done below cost at present and this increase is for cost recovery. Therefore, it is recommended that these fees are increased by 8%.
35. Boat yard boat storage and cradle hire: The boatyard is used by both berth holders and external customers. It is the only facility of its type in central London and therefore can withstand a more robust fee increase. It is proposed to increase the fees by 8%.
36. Proposed Pricing Structure is shown in detail at Appendix 2.
37. As discussed above, South Dock is 38% cheaper on residential moorings and 21% cheaper on leisure moorings than its immediate competitors. The objectives of the proposed pricing structure are to effectively close this gap to 10% for residential berths and leisure licences over the next five years.

Existing berth holders

38. The proposed fee increases of 24.4% for residential and 34% for leisure, will result in a significant cost escalation to the existing berth holders. It is therefore proposed that all fees are increased from the 1 Oct 2015 but a decreasing discount of 15, 10, 6 and 4% is given to the existing berth holder over the next 4 years to mitigate any hardship caused. By year 5 they will be on the full price rate.

New berth holders

39. For both new Residential and Leisure berth holders, it is proposed to move immediately to a rate closer to the benchmark, and therefore in 2015-16 to increase the fees to within 90% of the BWML rate. This equates to £402.19 for residential and £341.77 for leisure.

Resource implications

40. Table 3 below shows the income budgets for 2014/15 and the anticipated income levels for 2015/16 arising from the proposed fees set out in this report. Budget assumptions are covered in the comments accompanying the financial table and the above paragraphs.

Table 3 – Discretionary Fees and Charges - supplementary

Income Stream	2014/15 Income Budget £'000	Expected Annual Increase in income arising from increased fees £'000	2015/16 Estimated Income Budget £'000
Charging for bulky waste collections	0	175	175
Berth charges at South Dock Marina	1,007	300	1,307
Total	1,007	475	1,482

41. The total net increase in income to the Council was £475,000 assuming the fees were implemented on 1 April 2015. Clearly, as the new fees are recommended for approval from 1 October 2015, the income identified in the table above will not be achievable in this financial year and a pro-rata approach needs to be adopted. Any benefits or repercussions on demand for services arising from the proposed fees and charges will be reflected in revenue monitoring reports and future budget proposals. The inevitable shortfall in this financial year will be managed by the relevant service departments for the 2015/16 financial year.

Staffing implications

42. There are no staffing issues associated with this report.

Community Impact Statement

43. Officers have been mindful of the need to satisfy the Public Sector Equality Duty imposed by the Equality Act 2010, and to therefore ensure that such persons are able to access services. The proposals set out in this report should not have any direct negative impact on specific groups or protected characteristics. However, there will clearly be a socio-economic impact in any decision to increase fees and charges. The reducing discount proposed for existing marina berth holders should largely mitigate the impact of these changes, and the proposals made are in line with the London average for similar provision. The provision of bulky waste collections is a universal, borough wide service that is not differentiated in terms of its provision and is accessible to all users. Officers do not consider that the report recommendations will have an adverse impact on any individual or group within the local community having a protected characteristic.

Consultation / Notification of fee increases

44. No formal consultation is required on the above fees and charges. However, detailed consultation with the current berth holders at South Dock Marina has taken place and their views sought.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Legal Services

45. The cabinet member for environment and the public realm is requested to approve non-statutory fees and charges as outlined in this report, implementable in 2015/16. The recommendations will take effect on 1 October 2015 if approved.
46. The approval of the fees and charges sought in this report is a matter reserved to the cabinet member for individual decision making in accordance with Part 3D paragraph 3 of the council's constitution.
47. The proposed increases are intended to be consistent with corporate policy, in particular the Medium Term Resources Strategy and will apply to the existing non-statutory fees and charges.
48. Section 93(1) of The Local Government Act 2003 enables the Council to charge for providing discretionary services. In addition, section 1 of the Localism Act 2011 allows a local authority to do anything that individuals generally may do, including for a commercial purpose or otherwise for a charge, or without charge. The power conferred by those Acts is subject to the requirement that the Council is not prevented from charging for the services by virtue of any other legislation. The Director of Legal Services is not aware of any specific legislative provision which would prevent the Council from relying on these powers to charge.
49. The power to charge for a service under the Acts is also subject to the duty to make sure that, taking one financial year with another, the income from charges made from a service does not exceed the cost of the provision of the service.
50. The Council is, therefore allowed to set the level of the charge for each discretionary service that it thinks fit and considers reasonable, subject to those charges not exceeding the costs of the provision.
51. The report confirms that there are no prescribed legal requirements for consultation on the proposed fees and charges although any proposed increases will need to be publicised and notified. Officers should ensure that all forms of notification explain how and to whom any complaints or queries should be made.

Strategic Director of Finance and Corporate Services - (E&L/14/009)

52. This report recommends that the cabinet member for environment and the public realm agrees the proposed non-statutory fees and charges for 2015/16, with an implementation date of 1 October 2015.
53. The strategic director of finance and corporate services notes the resource implications contained within the report and the comparison of proposed council fees with the appropriate inner London average fees.
54. Savings that have been factored into future budgets and alternative savings would need to be identified should the recommendations not be accepted. Officer time to effect the recommendation will be contained within existing budgeted revenue resources.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Environmental Services Budget Working Papers	Environmental Services 160 Tooley Street 3 rd Floor, SE1 2QH	Daniel Brew-Riverson Divisional Accountant 020 7525 2389
Marina benchmarking document	160 Tooley Street 3 rd Floor, SE1 2QH	Nick Costin

APPENDICES

No.	Title
Appendix 1	Benchmarking table – marina berth fees
Appendix 2	Fees and Charges table

AUDIT TRAIL

Lead Officer	Deborah Collins, Strategic Director Environment & Leisure		
Report Author	Ian Smith, Head of Environmental Services, E&L		
Version	Final		
Dated	17 August 2015		
Key Decision?	Yes		
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER			
Officer Title		Comments Sought	Comments Included
Director of Legal Services		Yes	Yes
Strategic Director of Finance & Corporate Services		Yes	Yes
Cabinet Member		Yes	Yes
Date final report sent to Constitutional Team			17 August 2015

INDIVIDUAL CABINET MEMBER DECISION-MAKING

RECORD OF DECISION

PART A

DETAILS OF REPORT (Officers to complete this section prior to issuing to cabinet member)	
Title of report	Fees and Charges report (Supplementary) for Environment and Leisure Department for 2015-16
Decision-maker	Cabinet Member for Environment and the Public Realm
Earliest date when decision can be taken	August 2015
Key decision – Yes/No?	Yes
Date published on forward plan	General Exception Notice (issued 18 August 2015)
Date sent to cabinet member	18 August 2015
Recommendation	That the cabinet member for environment and the public realm agrees the additional proposed non-statutory fees and charges for 2015/16 detailed in this report, with an implementation date of 1 October 2015.

ORIGINATING AUTHOR'S DETAILS (Officers to complete this section prior to issuing to cabinet member)	
Lead officer (Name and job title)	Deborah Collins, Strategic Director Environment and Leisure
Report author (Name and job title)	Ian Smith, Head of Environmental Services, E&L
Contact Number	020 7525 2080

PART B

(Cabinet member to complete this section)

DECISION(S)
As a paper.

REASONS FOR DECISION
As a paper

ALTERNATIVE OPTIONS CONSIDERED

ALTERNATIVE OPTIONS CONSIDERED

REPRESENTATIONS RECEIVED

Meeting with Berth holders reps

ADDITIONAL ADVICE RECEIVED

None.

ANY INTERESTS DECLARED

Note: If the decision-maker has a disclosable pecuniary interest in the matter the report must be referred to the full cabinet for decision.

Where a cabinet member may discharge a function alone and becomes aware of a disclosable pecuniary interest in a matter being dealt with or to be dealt with by her/him, the cabinet member must notify the monitoring officer of the interest within 28 days and must not take any steps or further steps in the matter.

If a member is unsure as to whether an interest is a disclosable pecuniary interest they should contact the governance team for advice.

DECLARATION

I approve/~~reject~~ the recommendations set out in the report.*

or

~~I approved an alternative course of action set out in Part B.*~~

or

~~I have referred this matter to the Full Cabinet for decision.*~~

(* - Please delete as appropriate)

Signed  Dated 26/8/15

Cabinet Member

NOTIFICATION OF KEY DECISION TO BE TAKEN

GENERAL EXCEPTION NOTICE

DETAILS OF DECISION	
Title of Report	Fees and Charges report (Supplementary) for Environment and Leisure Department for 2015-16
Description/Nature of matter requiring Key Decision	To agree the additional proposed non-statutory fees and charges for 2015-16 detailed in the report.
Decision taker	Cabinet Member for Environment and the Public Realm
Date by which Key Decision must be taken	August 2015
Reason why it was impracticable for decision to be on the Forward Plan	The decision was on the forward plan for July 2015 however due to further consultation with berth holders it was not possible to finalise the officer report in time for a decision to be taken within that month.
Reason why the decision cannot wait for inclusion in the next Forward Plan	The next forward plan relates to decisions to be taken from October onwards. There is a requirement to give 28 days notice to berth holders for the change. The decision needs to be taken in August in order to give the 28 days notice prior to the implementation date of 1 October 2015.
ORIGINATING AUTHOR'S DETAILS	
Name	Nicky Costin, Business Unit Manager, Environment & Leisure Department
Contact Number	020 7525 2156
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Address	160 Tooley Street, London SE1 2QH

Everton Roberts
For Proper Constitutional Officer
Dated: 18 August 2015

Services	Units	South Dock	R	Limehouse	R	St Katherines	R	Poplar dock	R		R
Marina services											
Total Berths	Qty	200	5	90	2	165	4	87	5	100	3
Residential berths	Qty	130	4	yes	4	no	0	yes	4		0
Leisure berths	Qty	70	3	yes	3	yes	3	yes	3	100	3
Toilets and showers	y/n	yes	3	yes	3	yes	3	yes	3	yes	3
At berth pump out	y/n	yes	5	no	0	no	0	no	0	no	0
Pump out berth	y/n	na	0	yes	4	yes	4	yes	4		0
Laundry	y/n	yes	3	yes	3	yes	3	yes	3	no	0
Electric all berths	y/n	yes	3	yes	3	yes	3	yes	3	yes	3
Water all berths	y/n	yes	3	yes	3	yes	3	yes	3	yes	3
WIFI/Broadband	y/n	yes	3	yes	3	yes	3	no	0	yes	3
Open weekdays - summer	Hours	12	5	8	3	9.5	4	at limehouse	1	8	2
Open weekends - summer	Hours	9	5	8	3	8.5	4	at limehouse	0		0
Open weekdays - winter	Hours	12	5	7.5	2	9.5	4	at limehouse	1	8	3
Open weekends - winter	Hours	9	5	7.5	3	8.5	4	at limehouse	0		0
Out of hours locking by appt	y/n	yes	5	yes	4		0	charged	1		0
24 hour manning	y/n	no	0	no	0	no	0	no	0	no	0
CCTV	y/n	yes	3	yes	3	yes	3	yes	3	yes	1
Lift out facility	tonnes	20 t	5	no	0	no	0	no	0	no	0
Storage ashore facility	y/n	yes	5	no	0	no	0	no	0	yes	4
Trailer storage	y/n	yes	5	no	0	no	0	no	0	no	0
Container storage	y/n	yes	5	no	0	no	0	no	0	no	0
Lock access times (1.5m)	hours	5	3	8	4	3.5	2	2	1	10	5

			83		50		47		35		33
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Services	Units	South Dock	R	Limehouse	R	St Katherines	R	Poplar dock	R	Gallions point	R
Transport											
Nearest tube/train	Distance	804	3	321	5	804	3	321	5	1400	1
Nearest bus link	Distance	200	5	300	4	482	3	482	3	600	1
Non Marina Services			8		9		6		8		2
Restaurants/Bars	Distance	150m	4	0m	5	0m	5	500m	3	None	0
Supermarket	Distance	150m	5	200m	4	150m	5	500m	3	none	0
Boat support service			9		9		10		6		0
Marine engineer	y/n	Yes	5	No	0	No	0	No	0	Yes	4
Welder	y/n	yes	5	No	0	No	0	No	0	No	0
Carpenter	y/n	yes	5	No	0	No	0	No	0	No	0
Painter	y/n	yes	5	No	0	No	0	No	0	No	0
Electronics and electrics	y/n	yes	5	No	0	No	0	No	0	No	0
Marine heating	y/n	yes	5	No	0	No	0	No	0	No	0
Fibre Glass	y/n	No	0	No	0	No	0	No	0	No	0
Sail repair	y/n	No	0	No	0	No	0	No	0	Yes	5
Chandlery	y/n	No	0	Yes	5	No	0	No	0	No	0
			30		5		0		0		9
Total rating			130		73		63		49		44

Appendix 2 Environment & Leisure Department						
Public Realm / Environmental Services						
South Dock Marina / Bulky Waste collections - Fees And Charges 2015/16						
(Note: All fees shown in the table below are Ex-VAT. Appropriate VAT will be added at the time of invoicing.)						
Business Unit	Income Stream	2014/15 Fee £	2015/16 Indicative Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2014/15, Inflation factor used (where from, source etc,) and other comments	NOTES
Mooring Fees per meter (Figures Ex-VAT)	Leisure Current - Annual	255.06	341.77	34.00%	Comparative with other local marinas	
	Leisure Current - Six Monthly	135.01	179.43	32.90%	Comparative with other local marinas	
	Leisure Current - Quarterly	72.52	93.99	29.60%	Comparative with other local marinas	
	Leisure Current - Monthly	28.74	32.76	14.00%	Comparative with other local marinas	
	Residential Current - Annual	323.30	402.19	24.40%	Comparative with other local marinas	
	Residential Current - Six Monthly	171.35	211.10	23.20%	Comparative with other local marinas	
	Residential Current - Quarterly	92.14	110.57	20.00%	Comparative with other local marinas	
	Residential Current - Monthly	36.37	38.55	6.00%	Comparative with other local marinas	
	Visitor - 9.5 Metres and Under - Daily	21.97		0.00%	Replaced with revised visitor charge	
	Visitor - 9.5 Metres and Under - Weekly	115.33		0.00%	Replaced with revised visitor charge	
	Visitor - 10 to 15 Metres - Daily	24.16		0.00%	Replaced with revised visitor charge	
	Visitor - 10 to 15 Metres - Weekly	126.32		0.00%	Replaced with revised visitor charge	
	Visitor - 15.5 to 20 Metres - Daily	32.95		0.00%	Replaced with revised visitor charge	
	Visitor - 15.5 to 20 Metres - Weekly	173.00		0.00%	Replaced with revised visitor charge	
	Visitor - 20.5 Metres + - Daily	38.44		0.00%	Replaced with revised visitor charge	
	Visitor - 20.5 Metres + - Weekly	201.48		0.00%	Replaced with revised visitor charge	
	Visitor day rate. Per metre per day. Min 8 m		3.00		Revised visitor chege	

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	Visitor Week rate. Per metre per week. Min 8 m		19.00		Revised visitor chege	
Car Park Fees (Figures Ex-VAT)	Car Park - Per six months	99.86	114.83	15.00%	Comparative with other local marinas	
	Car Park - Visitor's Cars - Daily	5.62	6.46	15.00%	Comparative with other local marinas	
Storage (Figures Ex-VAT)	Storage - Mast Per Week	9.44	10.19	8.00%	Unique fee. No local comparison	
	Storage - Boats on Trailer (8m max.) or trailer-Annual	840.00	907.20	8.00%	Unique fee. No local comparison	
	Storage - Boats on Trailer (8m max.) or Trailers-six months	435.60	470.44	8.00%	Unique fee. No local comparison	
	Storage - Boats on Trailer (8m max.) or Trailers-Three months	288.75	311.85	8.00%	Unique fee. No local comparison	
	Storage - Boats on Trailer (8m max.) or Trailers-Monthly	126.00	136.08	8.00%	Unique fee. No local comparison	
	Storage - Boats on Trailer (8m max.) or Trailers-Weekly	47.25	51.03	8.00%	Unique fee. No local comparison	
	Storage - Trailers - Overnight	20.97	24.11	15.00%	Unique fee. No local comparison	
	Storage fee - Container (12 monthly)	1,575.00	1,638.00	4.00%	Unique fee. No local comparison	
	Storage fee - Container (6 monthly)	857.45	891.74	4.00%	Unique fee. No local comparison	
					Unique fee. No local comparison	
Miscellaneous (Figures Ex-VAT)	Labour - Per Hour	28.66	34.40	20.00%	Unique fee. No local comparison	Increase for cost recovery
	Towage - Within the Marina	43.00	49.45	15.00%	Unique fee. No local comparison	Increase for cost recovery
	Contractors Charge - Daily Parking - Use of Facilities	10.00	11.50	15.00%	Unique fee. No local comparison	
	Pressure Washer - Hire for maximum 4 hours. Additional hours at 25% of rate.	29.86	37.33	25.00%	Unique fee. No local comparison	Increase for cost recovery
	Pressure Washer - Wash off underwater hull / metre LOA	7.21	7.78	8.00%	Unique fee. No local comparison	Increase for cost recovery
	Portable Pump Hire - Submersible - 4 hours. Additional hours at 25% of rate.	31.74	39.67	25.00%	Unique fee. No local comparison	Increase for cost recovery

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	Holding Tank Pump-Out - Small Tank	14.31	15.46	8.00%	Unique fee. No local comparison	Increase for cost recovery
	Holding Tank Pump-Out - Large Tank	23.36	25.23	8.00%	Unique fee. No local comparison	Increase for cost recovery
	Re Chocking after lift out per chock move.	7.50	8.10	8.00%	Unique fee. No local comparison	
	Crane - Lift Out or Launch / metre LOA. 8 m minimum.	17.47	18.87	8.00%	Unique fee. No local comparison	Minimum charge rate raised from 6 to 8 metres
	Chocking- 8m Minimum Charge - per metre LOA - includes materials	2.80	3.36	20.00%	Unique fee. No local comparison	Minimum charge rate raised from 6 to 8 metres
	Crane - Lift and Hold per metre LOA. 8m Minimum. Up to 2 hours.	24.16	26.10	8.00%	Unique fee. No local comparison	Minimum charge rate raised from 6 to 8 metres
	Crane - Lift and Hold per additional hour.		25.00	0.00%	Unique fee. No local comparison	New charge
	Mast lift per hour - Single Spreader Mast Lift	68.79	79.11	15.00%	Unique fee. No local comparison	Increase for cost recovery
	Crane Hire/telehandler per hour - Machine and 1 Operator Only	60.20	65.01	8.00%	Unique fee. No local comparison	Increase for cost recovery
	Crane cancellation fee - Less than 24 hours notice	54.51	58.87	8.00%	Unique fee. No local comparison	
	Boat Yard - 1-30 Days - Per metre per day	2.96	0.93	8.00%	Unique fee. No local comparison	New consolidated charge
	Boat Yard - 31-60 Days - Per mere per day	3.10	1.15	8.00%	Unique fee. No local comparison	New consolidated charge
	Boat Yard - 61-120 Days - Per metre per day	4.51	1.37	8.00%	Unique fee. No local comparison	New consolidated charge
	Boat Yard - 121 Days and over - Per metre per day	5.21	1.58	8.00%	Unique fee. No local comparison	New consolidated charge
	Blast bay and dirty work bay (for first 5 days)	72.00	86.40	20.00%	Unique fee. No local comparison	
	Blast bay and dirty work bay (Per day charge after first 5 days)	25.00	27.00	8.00%	Unique fee. No local comparison	
	Transfer of Residents Licence. Current year's fee or 10% of selling price, whichever is higher.	3,105.00	3,167.10	2.00%	Unique fee. No local comparison	
Supply of Electricity	Electricity - 13 amp Electrical supply in Boat yard - Per day (not metered 5% VAT)	2.32	2.32	0.00%	Comparative with other local marinas	

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	Electricity - 13 amp Electrical supply in Boat yard - 13 amp weekly meter hire	3.42	3.42	0.00%	Comparative with other local marinas	
	Electricity - Metered supply - pontoons and boat yard - Unit charge + (VAT 5%)	0.0945	0.0945	0.00%	Capped by OFGEM	
	Electricity - Metered supply - pontoons and boat yard - 16 amp Monthly Service Charge	4.40	4.76	8.00%	Comparative with other local marinas	Increase for cost recovery
	Electricity - Metered supply - pontoons and boat yard - 32 amp Monthly Service Charge	5.10	5.51	8.00%	Comparative with other local marinas	Increase for cost recovery
Environmental Services						
Waste Management	Bulky Household Waste Collections (up to 10 items)	-	16.00	N/A	Comparable with neighbouring authorities	Charge to be introduced from 2015/16, in line with typical Inner London prices. Customers have previously received this service free of charge.

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OVERVIEW & SCRUTINY COMMITTEE**MUNICIPAL YEAR 2015-16****AGENDA DISTRIBUTION LIST (OPEN)****NOTE:** Original held by Scrutiny Team; all amendments/queries to Shelley Burke Tel: 020 7525 7344

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