

Overview & Scrutiny Committee

Monday 11 December 2023

7.00 pm

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

Membership

Councillor Ian Wingfield (Chair)
Councillor Irina Von Wiese (Vice-Chair)
Councillor Suzanne Abachor
Councillor Victor Chamberlain
Councillor Sam Foster
Councillor Jon Hartley
Councillor Laura Johnson
Councillor Sunny Lambe
Councillor Margy Newens
Councillor Bethan Roberts
Councillor Chloe Tomlinson
Martin Brecknell (Co-opted Member)
Lynette Murphy-O'Dwyer (Co-opted Member)
Jonathan Clay (Co-opted Member)
Marcin Jagodzinski (Co-opted Member)

Reserves

Councillor Rachel Bentley
Councillor John Batterson
Councillor Sunil Chopra
Councillor Sam Dalton
Councillor Esme Hicks
Councillor Sarah King
Councillor Sandra Rhule
Councillor Jane Salmon
Councillor Andy Simmons
Councillor Cleo Soanes

INFORMATION FOR MEMBERS OF THE PUBLIC

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Contact

Everton Roberts on 020 7525 7221 or email: everton.roberts@southwark.gov.uk

Members of the committee are summoned to attend this meeting

Althea Loderick

Chief Executive

Date: 1 December 2023



Overview & Scrutiny Committee

Monday 11 December 2023

7.00 pm

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

Order of Business

Item No.	Title	Page No.
	PART A - OPEN BUSINESS	
1.	APOLOGIES	
	To receive any apologies for absence.	
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.	MINUTES	1 - 10
	To approve as a correct record the Minutes of the meeting held on 4 October 2023.	
5.	COUNCIL DELIVERY PLAN PERFORMANCE MONITORING	11 - 25
	To receive a briefing on council delivery plan performance.	
	Enclosed with the agenda is the Council Delivery Plan annual performance report (presented to cabinet on 17 October 2023).	

Item No.	Title	Page No.
6.	HOUSING REVENUE ACCOUNT - RENT AND CHARGES 2024-25	26 - 42
	To receive a briefing on the proposed Housing Revenue Account budget and rent setting for 2024-25.	
	Enclosed with the agenda is the Housing Revenue Account indicative rent and charges report 2024-25 (presented to cabinet on 5 December 2023).	
7.	POLICY AND RESOURCES STRATEGY 2023-24 IMPLEMENTATION	43 - 61
	To receive a briefing on the implementation of the 2023/24 policy and resources budget agreed by council assembly on 22 February 2023.	
	Enclosed with the agenda is the Policy and Resources Strategy: Revenue Monitoring report, Month 4 2023-24 which provides the latest written position (presented to cabinet on 12 September 2023).	
8.	POLICY AND RESOURCES STRATEGY 2024-25	62 - 173
	To receive a short briefing on the latest position in respect of the policy and resources strategy, in preparation for the 2024-25 budget scrutiny process. A more detailed briefing will be received at the 10 January 2024 overview and scrutiny committee meeting.	
	Enclosed with the agenda is the Policy and Resources budget setting update 2024-25 (presented to cabinet on 5 December 2023).	
9.	WORK PROGRAMME	174 - 183
	To note the work programme as at 11 December 2023.	
	DISCUSSION OF ANY OTHER OPEN ITEMS AS NOTIFIED AT THE START OF THE MEETING.	

Date: 1 December 2023



Overview & Scrutiny Committee

MINUTES of the OPEN section of the Overview & Scrutiny Committee held on Wednesday 4 October 2023 at 7.00 pm at 160 Tooley Street, London SE1 2QH

PRESENT: Councillor Ian Wingfield (Chair)
 Councillor Irina Von Wiese
 Councillor Victor Chamberlain
 Councillor Sam Foster (Reserve)
 Councillor Jon Hartley
 Councillor Laura Johnson
 Councillor Sunny Lambe
 Councillor Bethan Roberts
 Councillor Chloe Tomlinson
 Jonathan Clay (Co-opted Member)
 Marcin Jagodzinski (Co-opted Member)

OTHER MEMBERS PRESENT: Councillor Jasmine Ali, Deputy Leader and Cabinet Member for Children, Education and Refugees
 Councillor Stephanie Cryan, Ward Councillor

OFFICER SUPPORT: Sarah Feasey, Deputy Head of Law
 Everton Roberts, Head of Scrutiny

1. APOLOGIES

Apologies for absence were received from Councillors Suzanne Abachor, Ellie Cumbo, Margy Newens and Martin Brecknell (Co-opted Member).

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

There were no late items.

3. DISCLOSURE OF INTERESTS AND DISPENSATIONS

Councillor Bethan Roberts declared a pecuniary interest in item 5, Canada Estate Quality Homes Improvement Programme – Scrutiny of Major Works and did not take part in the discussion on this item.

4. MINUTES

RESOLVED:

That the Minutes of the meeting held on 4 July 2023 be approved as a correct record.

5. CANADA ESTATE QUALITY HOMES IMPROVEMENT PROGRAMME (QHIP) - SCRUTINY OF MAJOR WORKS DELIVERY

The committee heard from Councillor Stephanie Cryan in her capacity as ward councillor, Mr Barry Duckett, chair of the Canada Estate Tenants & Residents Association, and estate residents Ms Elaine Lock and Mr Michael Robertson.

The committee also heard from Desmond Vincent, Assistant Director of Building Safety and Major Works, and David Quirke-Thornton, Strategic Director.

Key points made by Councillor Cryan

- This was a major works project that she felt had not been handled as well as it should have been
- Works 17 months overdue, the longer the contract went on the more costs went up
- Additional costs for leaseholders
- More money required from the housing revenue account to meet the costs
- Concerns around contract management and financial management of the contract
- Concerns over response, paragraph 6 of the report – reasons given for delay
- Catalogue of misinformation around window replacement
- Felt that all the decisions were made for the benefit of the contractor and not for residents
- Residents' concerns were dismissed
- Concerns around installed windows – experience of windows whistling which increased for windows higher up. It was noted that building control were doing investigations and some of the concerns were now being picked up
- Issues around timing of instructions for scaffolding being struck (before painting and pigeon netting installed) and incorrect information sent to residents around this

- Tenants and Residents Association AGM held in September 2023 has seen a shift change in attitude towards residents - residents were now being listened to and promises made to investigate and come back to residents with answers
- Residents have not been treated with respect by the contractors and by some officers as well
- Decisions being made at a lower level were not the right decisions, or were being made without consultation.

Mr Barry Duckett addressed the committee about communication around scaffolding and the replacement of the windows. Mr Duckett also addressed the committee around reasons for the delays.

Key points made by Mr Barry Duckett

- Installed windows forced upon residents, not fit for purpose
- Question mark over existence of a Fire Brigade report stating windows were dangerous
- Absence of officers and consultants on site
- Breakdown of communication in zoom meetings, with residents being cut-off if they mentioned issues the contractors didn't like
- Residents not involved in any decision making
- Major decisions being made on residents behalf without them being informed
- Contractors cutting holes in estate landing panels instead of unscrewing them (incurring more cost for replacement of the panels)
- Replacement of landing doors installed 10 years ago, adding significant cost
- Fire risk assessment (type fours)
- Estate ventilation system covered over with Asphalt
- Lack of consultation with residents
- Lack of acknowledgement that the clients were the tenants and leaseholders
- Residents not provided with the fire risk assessments undertaken
- Building material in cavity walls in low rise blocks rotted away due to water penetration over the years resulting in the flats smelling of mould Proposed solution was to repoint the walls and redo the beams as infilling would be too expensive. Instead the contractors put in polystyrene and covered it over with cement – the flats were still very wet
- Scaffolding was left up for two years
- Residents not being given scope of works upon enquiry
- Safety rules being broken
- Reports of residents being happy with the work carried out, however no satisfaction survey had been undertaken
- Residents not given choice over colour of paint used, even though they did not want the colour chosen.
- Incomplete paint work where scaffolding footplates had been, resulting in big unpainted square marks across the estate

- Works being signed off without asking residents whether they were happy with the works
- Painting was of poor quality, and the residents still had to pay for it

Key points made by Ms Elaine Lock in relation to the windows

- Resident of Columbia point for 30 years
- Prior to windows being changed, she never had to turn on her bedroom heaters or the small radiator in her living room. Since windows changed, now experience significant drafts due to the damage done to the structural integrity of the cavity walls, resulting in required use of all the radiators in the property
- Brickwork damaged during the removal of the windows, including the breeze blocks between the kitchen and living room dividing wall – this was never fixed
- The silicone used was failing both inside and out and allowing water to penetrate the rock wall and cavity walls
- The force used to remove the large living room windows had damaged the structural integrity of the cavity wall resulting in drafts from above and below the windows
- The drafts had been acknowledged by the contractor, but their only solution was to use more silicone above the curtain rail and below the windowsill, however this had not resolved the problem.
- One third of her living room was now freezing cold across that bank of windows in the winter
- The small kitchen window in many of the estate properties were covered over during major works undertaken in 2015. The contractor and the council refused as part of the current major works to remove the covering so that the small windows could be sealed internally. In a lot of the properties the wind whistles through the air vents creating a high pitched noise which was unbearable for a lot of the tenants
- No retaining arm or way of locking windows on the tilt – when you have a cross breeze during the summer, the windows slam shut
- The air vents were cheap and difficult to open, and difficult to reach
- No extra filtration on the air vents, so tenants were being exposed to the air pollution, dust and dirt from the road that runs to the Canada Water Bus Station and British Land major construction sites which the estate was situated next to
- Unable to clean infill panels on the large strip of windows or the glazing on the balcony or the drains
- Tenants informed that if they didn't let contractors install the windows, it would be a breach of their tenancy and would be taken to court.

Key points made by Mr Michael Robertson

- Officer response inaccurate and legally disputable
- Communications have been an issues since the start of the project

- Concerns of residents not being captured by the council on site – contractor had no relevance comment book, and no mechanism in place by the council throughout the programme to feedback to residents on the weekly meetings being held between the contractor and the council.
- Residents persistently hindered by the council from obtaining straightforward data on communications, certificates and safety reports
- Multiple cases of breaches involved with the project – examples given, smoke extraction units on the two tower blocks, and amendments to the living room windows
- Major scrutiny required in order to establish accountability, and scrutiny of the framework that the council operates within.

The committee then heard from officers.

David Quirke-Thornton, Strategic Director gave an unreserved apology to the residents, the TRA and ward councillors on their experience. He indicated that he was very concerned about the reports on the contractor, and working with residents, the TRA and the ward councillors, everything was on the table to resolve and to remedy the matter, and to take to learning and accountability.

Desmond Vincent, Assistant Director for Building Safety and Major Works informed the meeting that he was brought in under the former strategic director of housing to start a transformation exercise to look at some of the failings and challenges to try to improve the service.

Desmond introduced the officer report. He explained that the report was responding to the direct questions raised by ward councillors [letter to the chair of overview and scrutiny committee].

Councillor Stephanie Cryan indicated that what was clear was that residents were asking for an investigation, and this investigation needed to be independent. The parameters of that investigation needed to be agreed with residents, and that residents should be on the panel to choose who they want that investigation to be carried out by.

The overview and scrutiny members recommended that the following areas be covered as part of the investigation:

- Management of the whole exercise, including framework, and contract management of the whole major works
- Oversight of the project in terms of how it progressed
- Consultation with residents
- Committee should come back to this issue this year, but guided by local ward councillors and residents
- Make a recommendation to the cabinet member that the council needs a thorough review of the housing department's culture, its accountability, its competency, its procurement procedure, its approach to repairs, and this should come back to the committee as soon as possible.

- That the Minutes of the meeting be sent to the peer review, to ask them to look at the culture that has gone on and the issues that have been raised at this meeting, as there were issues that the council needed to be open and accountable for.
- Outsourcing, how we procure to those third party services (quality of contractors)
- Consideration of how much services the council should outsource, and how much it may want to provide in house for better accountability.

6. KEEPING EDUCATION STRONG RECOMMENDATIONS

The committee received a presentation from Councillor Jasmine Ali, Deputy Leader and Cabinet Member for Children, Education and Refugees, updating members on progress in relation to the 'Keeping Education Strong Recommendations' agreed by cabinet in June 2023.

Following the presentation the committee heard from Ms Anna Harding, Head Teacher, St Mary Magdalene School and Sonia Phippard, Chair of Governors, St Mary Magdalene School.

Ms Harding provided the committee with information on the schools response to falling school rolls, acknowledging that the school had gone from a one form entry to a half form entry. Ms Harding highlighted that the school had a strategic plan over the last four years to move to mixed age classes. The school now had four mixed age classes, previously seven classes, and the school had had to restructure every level of their workforce, and had achieved minimal redundancies through forward planning.

Ms Harding explained that two of the classes had 30 children in them and one had 27. Those classes were full and working at capacity. The school had had to turn down expressions of interest in the school because the classes were full.

Where the school was short was the reception year (the first time in three years). Eight children had come into reception, but 15 were required in order for the numbers to be adequate, given that the school was operating a half form entry. There had been 20 children the previous year, and there had been a three year increase up until this year.

Ms Harding reported that the school had high levels of children with SEN:

- 47% of children with additional needs
- 52% Pupil Premium children
- 8% of children with additional needs who have an education health care plan, and more that the school was applying for.

Ms Harding informed the committee that families had told the school that the reason they chose it was because it was a small school and were able to support

their children's needs.

Ms Harding also informed the committee of the following:

Lots of small schools across the country had operated satisfactorily with half form entry for many years. The school and the governing body believed that they were able to provide a good quality of education.

The school recognised that it could not continue to run a reception with just eight children. The school had put a proposal to the local authority to open a mixed nursery reception class and that class would become a mixed age class in the same way as the other classes.

The local authority had advised that there wasn't a need for nursery provision because there were empty nursery places across the borough. In doing their own research the school had found that there was a need in their community and there were many people who wanted to come to their nursery. The figures had been included in their business plan.

The St Mary's Church in Peckham had just rented out their space to a private nursery, and through the tender process had three companies bidding for that space to open a private nursery. The school therefore felt that there was a case for them to open a nursery. The school already had the expertise, the class, and it wouldn't be costly because it would be a mixed aged class using existing staff.

The school felt that it was being successful in providing a high quality of education, turning the school around in the last four years. There was excellent behaviour and good standards across the school, a very happy supportive parent body and a strong governing body. The school felt that it was a viable option going forward as a half form entry school.

There was a historical deficit budget of £27,000. In the last four years the school had been within budget and had been reducing the deficit by small amounts despite the rising costs nationally. The school had a three year plan to address the deficit.

The committee then heard from Ms Sonia Phippard. Ms Phippard reported that the school had recognised the overarching case for change and had been very willing to engage with the council and other local schools to look for options for their school. In respect of the possibility of an amalgamation with St John's and St Clements which had been mentioned earlier, she felt that both schools recognised that both the distance between them and the different demographic meant that it was not an amalgamation that was likely to work. They had also looked at possible amalgamations with non church schools, which had not worked.

Ms Phippard explained that they had been left in a situation where they felt they were fundamentally a viable school, meeting the needs of parents who wanted it, but didn't at the moment see a serious alternative to the school continuing,

particularly given the nature of the children that they were serving. The school was open to further discussion, but felt that they had not had any serious discussion with the council since the beginning of the last term. Ms Phippard welcomed the meeting that was due to take place with the council the following day and hoped that all options remained on the table.

The committee then heard from David Quirke-Thornton, strategic director of children and adults services. David wished to put on record, his thanks to the head teacher, and the school for the work it had done over the years, in particular the inclusion of children with special educational needs. He felt that the challenges faced across the system were captured in the strategy which was about working with schools and not doing on to them. He stressed that it was important to find the right way forward for the school, because it was at the heart of the community, and discussions would continue.

David raised the issue of the future of faith schools in the country. He informed the meeting that the Church of England (Southwark Diocese Board of Education) and the Catholic Commission had agreed with the government, the forward agenda of academisation of all their schools. The local Diocese already had an academy trust to manage the future of its schools. David shared this information to highlight another context unique to faith schools which was in play in this circumstance, and needed to be part of the solution in sustaining the schools. The council was no longer in a position where it was the LEA having a relationship with schools and able to sort out these issues itself. There was now a Schools Forum, which was having to navigate the way forward, and so increasingly he was asking the Diocese Board and the Catholic commission for clarity on their plans for their schools to help them be sustainable.

David explained that in terms of nursery places – there were very significant challenges on some nurseries because of the fall in birth rate, and those most at risk were nursery schools. Private nurseries were able to operate in a certain way, and nursery schools had a much harder challenge, and this was being seen at various nursery schools across the borough and the country. He admired the approach the head teacher had taken with her team to skillfully navigate mixed age year groups. The challenge for all was how to get it right for parents in this neighbourhood against the backdrop of the falling birth rate and the limited funding available for the whole system and nurseries.

David indicated that he respected what the school had done and the plans put forward.

He acknowledge that the deficit was not huge, and that there was a plan to resolve that within three years. He hoped that working together and with the diocesan board that they could find the solution. He felt that all three organisations needed to be involved to make this work.

Questions and discussion were held around the following:

- Impact closure will have on the high percentage of SEN pupils

- Rationale for restructuring of the Education Department
- Mixed reception nursery classes
- Safeguarding and providing extra resource to protect against loss of learning at both KS2 and KS4, particularly for less well-off children
- Reasons for reduction in applications for reception class
- Quality of education versus what an individual schools budget allows them to acquire
- Council communication with St Mary Magdalene school
- Repurposing of schools that have closed (under council control) for special education needs provision
- Exploration of St Mary Magdalene school becoming an Academy.

7. SOUTHWARK COUNCIL CFGS SCRUTINY IMPROVEMENT REVIEW AND ACTION PLAN

RESOLVED:

1. That the letter from the Centre for Governance and Scrutiny, arising from the scrutiny improvement review commissioned by the council (Appendix 1 to the report) be noted.
2. That the proposed Action Plan (Appendix 2) of the report be noted, and that all the recommendations be agreed, noting that recommendations 1, 2 and 9 will require further approval from either cabinet or council assembly.
3. That in respect of review of call-in arrangements, overview and scrutiny committee recommends that any three members of the council can request the call-in of a decision.
4. That the grounds for call-in be:
 - Lack of consultation
 - New important evidence
 - Insufficient information or important information disregarded
 - Lack of a clear recommendation
 - Lack of reason for a recommendation
 - No details on other options considered, or consultation carried out
 - Inadequate consideration of legal and financial issues
 - No or incomplete list of background documents
 - Omission of key facts on which decision is based
 - Clear deviance from Constitution's principles
 - Outside the financial and legal frameworks
 - Flaw in process – procedures not followed correctly
5. That a formalised timetable be prepared giving an indication of when recommendations will be implemented.

6. That a recommendations monitor be established in order to track the progress of recommendations, to be maintained by the scrutiny team.
7. That the proposal for the minutes of the overview and scrutiny committee meetings to be submitted to council assembly, be submitted to the group whips for consideration.
8. That matters requiring cabinet/council assembly approval be brought to their respective November meetings.

8. SCRUTINY ARRANGEMENTS FOR 2023-24 [AMENDMENT]

RESOLVED:

1. That the 'community engagement' element of the Environment and Community Engagement Scrutiny Commission be transferred to the Housing and Community Safety Scrutiny Commission.
2. That the commissions be renamed:
 - Environment Scrutiny Commission
 - Housing, Community Safety and Community Engagement Scrutiny Commission

9. WORK PROGRAMME

It was agreed that XR Southwark be invited to attend the meeting when considering the climate emergency as they had added a lot of value to the scrutiny process previously.

RESOLVED:

That the work programme as at 4 October 2023 be noted.

The meeting ended at 10.26pm

CHAIR:

DATED:

Item No. 8.	Classification: Open	Date: 17 October 2023	Meeting Name: Cabinet
Report title:		Fairer, Greener, Safer: Southwark Annual Performance Report 2022-23	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Kieron Williams, Leader of the Council	

FOREWORD – COUNCILLOR KIERON WILLIAMS, LEADER OF THE COUNCIL

This report sets out the remarkable achievements of the council and our partners for the last year, against our four year council delivery plan. Many of the things we have achieved would not have been possible without the close support of others, working in partnership, whether the health service, local voluntary groups and residents' organisations. I want to thank all those who have been involved in supporting the delivery of this long list of accomplishments over the last 12 months.

We also cannot escape the fact that residents are facing unprecedented challenges; rising bills and public services under strain from ongoing government funding cuts. Nonetheless, we have worked together to respond to these challenges. In one year we launched a comprehensive cost-of-living package for residents funded through a special cost-of-living fund. By spring this year, we had distributed cost of living support worth over £30m to more than 100,000 local people – including free meals for more than fifteen thousand children attending Southwark schools on every day of every school holiday period. We worked with voluntary sector partners to open more than 40 warm spaces. We also provided social care to 5,190 older and vulnerable residents, supported 70 rough sleepers into long-term homes, and looked after 635 children over the course of the year.

While supporting those in need is our absolute priority, we must also keep our borough clean, green and safe; and always have one eye on the future. In 2022/23 we planted 8,092 trees, developed our Streets for People initiative to improve air quality and reduce car use, and took big steps forward in reducing our carbon emissions and directly addressing the climate emergency. Our climate action strategy and plan was assessed among the top plans in the UK. We successfully lobbied Transport for London to protect our bus routes, and launched the Southwark Land Commission to look at how we can identify and protect more land for public good.

As London's largest council housing landlord, Southwark manages 52,000 homes on behalf of our tenants and leaseholders, about a third of the homes in

the borough. It is a huge privilege to support so many of our residents, with this fundamental need, and this year we have continued to push forward with our efforts to build more council homes with almost 700 new council homes granted planning permission in 2022/23. We are building more homes than ever from a strong track record in delivery – in 2021 one third of all council homes were built here in our borough.

Our young people continue to shine, with the most recent summer GCSE results showing their achievements positively bucking national trends. Over 9 in 10 our schools judged good or outstanding. We were proud to be rated ‘Good’ for our Children’s Services in our last Ofsted in September 2022, where we were told that children are at the heart of practice in Southwark and children’s lives are improved as a result of our impact.

This summer saw the Council take direct control of leisure services and centres across our borough. We welcomed new staff into the Council and our new service will give residents and Southwark Leisure members better choices to access leisure and wider health opportunities as a result of being under one Council roof.

This was also the year we launched Southwark 2030 – our bold campaign to involve everyone in the borough in designing how we want Southwark to look and feel in the future. This work has continued throughout 2023, and we look forward to sharing our new shared borough vision and missions with you in the coming months.

There are many more achievements detailed in this report which demonstrate the council’s and our community’s clear commitment to improving our borough and supporting residents to live happy, healthy and fulfilling lives. We look forward to what we can continue to achieve together in the coming years.

RECOMMENDATION

1. That cabinet notes the council’s performance over 2022/23 and the progress highlighted as set out in Appendix 1.

BACKGROUND INFORMATION

2. Cabinet approved the Fairer, Greener, Safer Southwark - Council Delivery Plan 2022-26 in September 2022. The plan sets out the programme of work that the council will achieve over the period 2022-2026. In agreeing the Council Delivery Plan Cabinet agreed to produce an annual performance report on delivery of progress of the plan.

KEY ISSUES FOR CONSIDERATION

3. The Council Delivery Plan is a clear statement to the residents, businesses, local voluntary/community sector organisations and other stakeholders of that programme and how the council will deliver a fairer, green and safer borough for all in Southwark. It is grouped around priority

themes which reflect the topics that the people of Southwark said were most important to them. Alongside transforming our borough which focuses on creating a people powered borough, closing the gap in life chances and delivering thriving and sustainable neighbourhoods which are together being developed alongside Southwark 2030 and underpin all we do, the themes are:

- A thriving and inclusive economy
 - A healthy environment
 - Quality, affordable homes
 - Keeping you safe
 - Investing in communities
 - Supporting families.
4. The Council Delivery Plan contains a range of commitments which the Council will deliver up to 2025/6.
 5. The council's website is the primary channel of communication, with updates on performance and service delivery also provided through our regular e-newsletters, social media channels and through Southwark Life magazine.
 6. The Council Delivery Plan and the annual performance report on delivery on the priority themes, measures and milestones guides our budget planning. Separate capital and revenue budget monitoring reports are produced and presented to Cabinet each quarter as part of budget management.

Community, equalities (including socio-economic) and health impacts

Community impact statement, including equalities

7. The purpose of this report is for Cabinet to note delivery of progress on the Council Delivery Plan 2022-26. No specific equality analysis has been undertaken on this report and there are no impacts arising from the report itself.
8. Future decisions made on the basis of the performance highlighted in this report may require further equality analysis to be undertaken and more detailed consideration of the impact on local people and communities as appropriate.
9. The council will give due consideration to the Public Sector Equality Duty (PSED) as a positive duty to consider the promotion of equality throughout the delivery of the Council Delivery Plan. Information will also be published to show how we implement the PSED in our work and performance.

Health impact statement

10. The purpose of this report is for Cabinet to note delivery of progress on the Council Delivery Plan 2022-26. The report highlights delivery against a number of commitments that support residents to live happy, healthy and fulfilling lives.

Climate change implications

11. The purpose of this report is for Cabinet to note delivery of progress on the Council Delivery Plan 2022-26. The plan has numerous commitments that will positively impact on the council's climate change policy agenda and has several very specific commitments in relation to the reduction of carbon emissions and climate change mitigation, such as planting 10,000 trees, the detail of which is set out in a more detailed Climate Action Plan, reported to Cabinet separately.

Resource implications

12. There are no immediate resource implications arising from this report. Any additional funding required as a result of decisions following this report will be subject to financial appraisal and assessed and reported through the council's budget setting process.

Legal implications

13. There are no immediate legal implications arising from this report. Any decisions or actions required to progress delivery of the Council Delivery Plan will be subject to the council's legal and governance procedures.

Consultation

14. The purpose of this report is for Cabinet to note delivery of progress on the Council Delivery Plan 2022-26.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Assistant Chief Executive – Governance and Assurance

15. In the past local authorities were subject to various duties relating to the monitoring of performance. This regime has now largely been abolished, firstly by the Local Government and Public Involvement in Health Act 2007 and subsequently the Localism Act 2011.
16. However, a local authority is still under a general duty of best value to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". The Council Delivery Plan is one of the ways the council can demonstrate that it is achieving this requirement.

17. Cabinet is reminded that in the exercise of all its functions it must have due regard under section 149 Equality Act 2010 to the need to (a) eliminate discrimination, harassment, victimisation or other prohibited conduct, (b) to advance equality of opportunity and (c) foster good relations between persons who share a relevant protected characteristic and those who do not share it. Reference is made in the community impact section above to the positive duty to consider the promotion of equality throughout the delivery of the Council Delivery Plan and that more detailed consideration of the impact on local people and communities will be provided as appropriate when decisions are made arising from the plan.

Strategic Director of Finance

18. There are no financial implications arising directly from this report.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
None		

APPENDICES

No.	Title
Appendix 1	Council Delivery Plan Annual Performance Report 2022-23

AUDIT TRAIL

Cabinet Member	Councillor Kieron Williams, Leader of the Council	
Lead Officer	Althea Loderick, Chief Executive	
Report Author	Stephen Gaskell, Assistant Chief Executive – Strategy and Communities Tricia Boahene, Head of Policy, Partnerships and Performance	
Version	Final	
Dated	05 October 2023	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments Included
Assistant Chief Executive – Governance and Assurance	Yes	Yes
Strategic Director, Finance	N/A	N/A
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team	05 October 2023	

Fairer, Greener, Safer Council

Delivery Plan **2022-26**

Annual Performance Report **2022-23**

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Foreword

This report sets out the remarkable achievements of the council and our partners for the last year, against our four year council delivery plan. Many of the things we have achieved would not have been possible without the close support of others, working in partnership, whether the health service, local voluntary groups & residents' organisations. I want to thank all those who have been involved in supporting the delivery of this long list of accomplishments over the last 12 months.

We also cannot escape the fact that residents are facing unprecedented challenges; rising bills and public services under strain from ongoing government funding cuts. Nonetheless, we have worked together to respond to these challenges. In one year we launched a comprehensive cost-of-living package for residents funded through a special cost-of-living fund. By spring this year, we had distributed cost of living support worth over £30m to more than 100,000 local people – including free meals for more than fifteen thousand children attending Southwark schools on every day of every school holiday period. We worked with voluntary sector partners to open more than 40 warm spaces. We also provided social care to 5,190 older and vulnerable residents, supported 70 rough sleepers into long-term homes, and looked after 635 children over the course of the year.

While supporting those in need is our absolute priority, we must also keep our borough clean, green and safe; and always have one eye on the future. In 2022/23 we planted 8,092 trees, developed our Streets for People initiative to improve air quality and reduce car use, and took big steps forward in reducing our carbon emissions and directly addressing the climate emergency. Our climate action strategy and plan was assessed among the top plans in the UK. We successfully lobbied Transport for London to protect our bus routes, and launched the Southwark Land Commission to look at how we can identify and protect more land for public good.

As London's largest council housing landlord, Southwark manages 52,000 homes on behalf of our tenants and leaseholders, about a third of the homes in the borough. It is a huge privilege to support so many of our residents, with this fundamental need, and this year we have continued to push forward with our efforts to build more council homes with almost 700 new council homes granted planning permission in 2022/23. We are building more homes than ever from a strong track record in delivery – in 2021 one third of all council homes were built here in our borough.



Our young people continue to shine, with the most recent summer GCSE results showing their achievements positively bucking national trends. Over 9 in 10 our schools were judged good or outstanding. We were proud to be rated 'Good' for our Children's Services in our last Ofsted in September 2022, where we were told that children are at the heart of practice in Southwark and children's lives are improved as a result of our impact.

This summer saw the council take direct control of leisure services and centres across our borough. We welcomed new staff into the council and our new service will give residents and Southwark Leisure members better choices to access leisure and wider health opportunities as a result of being under one council roof.

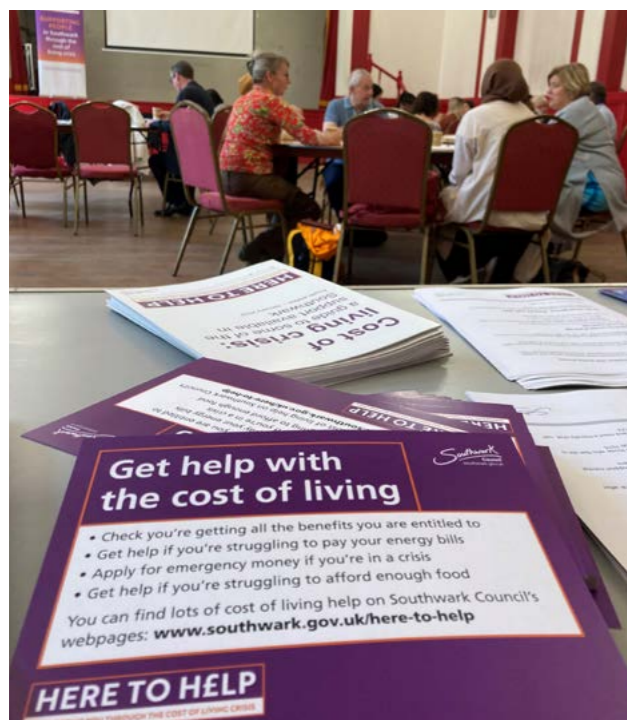
This was also the year we launched Southwark 2030 – our bold campaign to involve everyone in the borough in designing how we want Southwark to look and feel in the future. This work has continued throughout 2023, and we look forward to sharing our new shared borough vision and missions with you in the coming months.

There are many more achievements detailed in this report, which demonstrate the council's and our community's clear commitment to improving our borough and supporting residents to live happy, healthy and fulfilling lives. We look forward to what we can continue to achieve together in the coming years.

Councillor Kieron Williams
Leader, Southwark Council

Over 2022/23 the council has...

- Delivered £30m in day-to-day cost of living support to over 100,000 households, including free holiday meals to 14,949 children on every day of every school holiday period.
- Helped 942 residents who face the most barriers into employment to get work.
- Created 568 apprenticeships, supported some 6,500 residents into training to improve their skills and employability and launched the Southwark Pioneers Fund supporting 75 new start and growing enterprises.
- Took direct control of the borough's eight leisure centres welcoming thousands of new Southwark Leisure members.
- Delivered 1,764 new council homes on site and under construction.
- Planted more than 8,000 new trees.
- Launched our trail blazing Streets for People initiative, greening our streets and making the borough more pleasant to walk and cycle around whilst improving the quality of air we all breathe.
- Built thousands of new homes and created jobs as part of delivering a brand new town centre at Canada Water, and progressing development along the Old Kent Road.
- Supported 70 rough sleepers into long-term homes, meaning they can start to rebuild their lives and future opportunities.
- Launched our anti-misogyny campaign with our campaign video, 'through her eyes', with the campaign registering 396,400 social media views and made available to over 1,000 schools across London.
- 98% of schools are judged as 'good' or 'outstanding', eleventh nationally, with Children's services rated overall 'good' by Ofsted in September 2022.
- Our Nest mental health walk-in support services has helped and supported 373 children, with 85% of schools taking up the service.
- Brought our hostel service under direct council control providing support to the most vulnerable in our community at a time when they need us most.
- Supported almost 5,000 carers over the year, working with Southwark Carers and other voluntary organisations.
- Our climate action strategy and plan was assessed among the top plans in the UK, demonstrating our tangible commitment to addressing the global climate emergency at the most local level.
- Launched Southwark 2030, our engagement with the community and partners on how we want the borough to look and feel in the future; and set up the independent Southwark Land Commission to consider how we free-up more land for public good.



Transforming our borough

Southwark is a fantastic place, full of brilliant people, community groups, businesses, cultural institutions, schools, university, public services and so much more. At the heart of our approach is a commitment to empower communities to shape the places they live in and make decisions about the issues which affect their lives; to close the gap in life chances that holds so many people back; and to create thriving

and sustainable neighbourhoods. We will work together with the people and organisations of our borough to develop a renewed 2030 vision for Southwark, setting out the long-term change we will collectively work to deliver over the decade ahead. From creating more good jobs, to making Southwark net zero, to ensuring local people have the support they need to live healthy, fulfilling lives.



How have we begun to transform our borough in 2022/23?



- Over 2,000 people got involved in our extensive Southwark 2030 engagement on what the borough could look and feel like by the end of the decade.
- We've engaged with many different local groups and organisations through specially designed listening events, where local organisations lead their own sessions on how they want the borough to be now and by 2030, supported with an online survey and drop in points in libraries for people to record feedback and post ideas on our future vision.
- We're delivering on our Southwark Stands Together commitments including supporting Black, Asian and Minority Ethnic residents to take up director and trustee roles on arts organisations in the borough and partnering with Olmec through the Black on Board Programme to tackle the underrepresentation of our Black, Asian and Minority Ethnic staff at board level.
- As part of Southwark Stands Together we've awarded ten culture together grants to deliver grants and festivals that showcase the diversity of our community including Arte Latino Culture Project; Bold Theatre; Dulwich Picture Gallery; Into Art; London Bubble Theatre; Peckham Platform; Peckham Studios (Groundwork London); South London Gallery; Theatre Peckham, and the Unicorn Theatre.
- Begun work on developing our approach to neighbourhood working and delivery, including £5million in neighbourhood investment through the voluntary and community sector.

A thriving and inclusive economy

What are we committed to doing?

Together we will support our residents during the cost of living crisis and our community will drive growth and investment in our key industries, make our borough more digitally connected and support our high streets, creating new opportunities, jobs and apprenticeships. We will champion the London Living Wage and drive up standards at work by making residents and businesses more aware of the benefits of trade unions. We will keep more wealth in our community by ensuring the council and our partners buy local goods and services and bringing more services under council ownership and democratic control.

How have we delivered a thriving and inclusive economy in 2022/23?

- Established a cost of living fund of £30m to support the local community including benefit support for residents, support to over 10,000 pensioners with their energy costs and provided free meals for nearly 15,000 children during school holidays.
- Distributed over £1.3m of support to those most in need through referrals from over 100 community organisations, including over 40 schools, local councillors and MPs to the community referral pathway.
- Supported over 29,000 households on the lowest incomes to claim council tax bill support or housing benefit through a one off cost of living payment of up to £270 each.
- We helped upskill some 6,500 residents through support in libraries, adult learning, the Southwark Construction Skills Centre and Southwark Works, the Council's innovative employment support service. This far exceeded our target to train 3,000 people and the work continues.

- Prepared the groundwork for launch of the Livesey Exchange Community Hub, a people powered, community-led initiative that will bring together and invest in the talents of our local community.
- Created 1,240 green jobs supporting net zero projects, which is 5 times more than was anticipated. We also trained over 200 residents in skills for the green economy through a new Green Skills Hub in partnership with London South Bank University.
- Supported 75 new start and growing enterprises, the majority from women, black, Asian and minority-led businesses through our Southwark Pioneers Fund
- Launched our Living Wage Unit as part of our Southwark Living Wage Place Action Plan; we have 287 Living Wage employers across the borough and we are on track to double in four years the number of Southwark organisations which are accredited London Living Wage employers.
- 158 community buildings across the borough have access to free WiFi connectivity and hundreds of residents are in receipt of digital inclusion support and training through our network of local digital champions.



A healthy environment

What are we committed to doing?

We will cut carbon emissions and clean up our air. We will keep pollution away from our schools and help make homes greener and cheaper to run. We will plant more trees and create more parks and nature sites, always seeking to protect and enhance the borough's biodiversity. We will make Southwark a walking and cycling friendly borough and improve public transport. We will keep our streets and our estates clean, increasing recycling rates and reduce waste.

How have we helped deliver a healthier environment in 2022/23?

- Launched our trail blazing Streets for People initiative, greening our streets and making the borough more pleasant to walk and cycle around whilst improving the quality of air we all breathe.
- Planted more than 8,000 new trees, far exceeding our target of 5,000 for this year.
- Achieved 30 Green Flag Awards for our parks and open spaces, positioning us with the second highest number of awards in London and the third highest nationally.
- Made substantial improvements to Cossall Park, Pelier Park and Burgess Park Sports Centre Hub including new landscaping, provision of sports facilities and improved playground space; and at Burgess Park built two new full-sized 4G all-weather pitches built using recycled material.

- Finalised the masterplan for Bramcote Park on the Old Kent Road following consultation with the community.
- Updated our climate action strategy and plan, which was assessed among the top plans in the UK, strengthening our commitment to embedding positive climate actions across the all council services and facilities.
- Launched the Green Savers campaign working with residents to help reduce the borough's overall carbon footprint.
- Established the Green Homes Advice Service in partnership with London South Bank University's Energy Advice Centre, offering bespoke advice on energy saving measures and retrofit of properties.
- Successfully lobbied Transport for London to protect our bus routes and continued to promote the development of the Bakerloo line extension through our borough to secure it as the top priority investment project across the capital.
- Invested in station improvements that will improve access and enhance the quality of the environment at Peckham Rye, Elephant and Castle and Surrey Quays stations.
- Launched the Southwark Land Commission, the first of its kind for London, which is an independent body set up to look into ways in which we can free up more land for public good within Southwark.



Quality, affordable homes

What are we committed to doing?

We will start building a thousand new council homes, on top of the 2,500 we have already built or have started. We will improve our estates and give residents a greater say over the services that matter to them where they live. We will look to reduce the number of empty homes and give greater support to private renters who are facing spiralling rents and tumbling conditions. We will seek to reduce homelessness and seek to ensure everyone has a home they can be proud of.

How have we delivered quality, affordable homes in 2022/23?

- Delivered 1,764 new council homes on site and under construction.
- Approved 291 intermediate homes, including shared ownership homes at sites across the borough such as Maudsley Hospital and Canada Water.
- Strengthened our Great Estate Guarantee, working with residents, including roll out of the 'Fix My Street' app that will enable residents and staff to report cleaning issues on their estate.
- Supported 17 Tenant Management Organisations across our estates, meeting our annual target and 74 Tenant and Residents Associations meaning more council tenant and leaseholders can get involved in decision making in their neighbourhoods.
- Continued to deliver outreach and welfare support through our tenant and homeowner involvement officers, supporting residents in greatest need and acting as important eyes and ears with our residents in our neighbourhoods.



- Focused our major improvement works on the Aylesbury, Tustin and Ledbury Estates, including work commencing on site at the Tustin and Ledbury.
- Brought 24 empty private sector homes back into use and approved a comprehensive package of support to support homeowners with grants and loans to bring their homes back into use.
- Made significant progress in clearing the backlog of empty properties with 1,425 void properties being re-let in the last year, improving performance from the previous year.
- Supported 70 rough sleepers into long-term homes.

Keeping you safe

What are we committed to doing?

We will launch an anti-social behaviour task force and invest in our CCTV network. We will upgrade all our street and estate lighting and work with you to identify and redesign the spots where you feel most unsafe. We will take on misogyny and violence against women and girls, rolling out our women's safety charter to pubs and venues across the borough and delivering a women's safety centre where women can turn to for support when facing abuse. We will work to tackle youth violence, putting young people, victims and their families at the heart of our work. We will take a zero tolerance approach to hate and seek to make our borough safe for all our communities.

How have we helped keep you safe in 2022/23?

- Increased the number of CCTV operators by 20% and are investing £3million to upgrade CCTV systems boroughwide; the service continues to operate 24/7 to respond to concerns for crime, environmental crime and anti-social behaviour.
- Upgraded 1,895 street lights across the borough.
- Launched our anti-misogyny campaign with our campaign video, 'through her eyes', with the campaign registering 396,400 social media views and made available to over 1,000 schools across London.

- Expanded the Safer Spaces scheme, where victims of domestic abuse can access support to include libraries, leisure centres, cultural and arts venues, places of worship and community venues (in addition to Children and Family Centres), with some 50 venues signing up boroughwide.
- Continued to develop the Women's Safety Centre, providing crucial advice and support to those at risk and in greatest need.
- Engaged over 100 young people on the community harm and exploitation hub programme with 98% of those who have been on the programme for six months not being convicted of an offence.
- Supported the Southwark Young Advisor network in their work with the police on stop and search and improving relations between the police and the community.
- Commenced development of a Champions Programme as part of our zero tolerance approach to hate crime with 13 local champions recruited so far.
- Recognised by Ofsted as working skilfully with partners to reduce risks to vulnerable adolescents in the community through a specialist team within Children's Services.
- Reduced the rate of reoffending by young people in the borough through the work of the Youth Justice Service alongside partners.

Investing in communities

What are we committed to doing?

Southwark's community celebrates the diversity and heritage of our borough. We will continue to expand our library services and offer more free English, maths and digital skills courses. We will improve community facilities including a new LGBTQ+ community centre and supporting a new Latin American cultural centre. We will make Southwark a Borough of Sanctuary and continue to welcome migrants and refugees to our neighbourhoods.

How have we invested in communities in 2022/23?

- Prepared to launch the 'Library of Things' at Canada Water library, where the community will be able to come and rent things they don't often need, saving residents money and better for the environment too



- Secured £50 million of Community Infrastructure Levy income in one year to secure a range of benefits for communities all across the borough.
- Delivered a new library and new health centre on the Aylesbury Estate and a new library on the Kingswood Estate.
- Celebrated our culture with over 27,000 residents coming along to local events, workshops and activities that showcase the borough's diverse history, music, food and art.
- Over 4,000 local residents benefitted from the borough's cultural projects including through initiatives for young people such as Mountview's Generation N*xt programme, free audition places, and free or discounted tickets to performances.
- Directly supported 1,456 refugees, asylum seekers and vulnerable migrants including 556 children, and published, with the Migrant Health Research Group at St George's University, a needs assessment to better support some of the most marginalised groups in our community.
- Supported over 500 people through our Homes for Ukraine scheme, directly supporting those fleeing war and persecution and making our borough their home and place of safety.
- Worked with and supported the extensive State of the Community Sector findings (published April 2023), led by Community Southwark, on how we get the best out of our relationship with the voluntary and community sector to deliver the very best support for residents; later in 2023 we will use the findings to inform our future approach to funding and development.

Supporting families

What are we committed to doing?

We support residents at every stage of their lives. We will support children and young people to thrive, ensuring our schools are excellent and that they are guaranteed mental health support when they need it. We will offer a range of activities to keep all our residents fit and healthy, including a new council-run leisure service. We will support older people with the care they need through new residential and home care support. We will tackle fundamental inequalities in access to healthcare so that all our residents can stay healthy.

How have we supported families in 2022/23?

- Took direct control of the borough's eight leisure centres welcoming thousands of new Southwark Leisure members.
- Supported almost 5,000 carers over the year, working with Southwark Carers and other voluntary organisations and as a corporate parent provided social care support to 5,190 older and vulnerable residents and supported 635 looked after children.
- Our Nest mental health walk-in support services has supported 373 children, with 85% of schools taking up the service and 100% of Nest service users reporting a positive outcome.
- 98% of schools were judged as 'good' or 'outstanding', eleventh nationally, with Southwark's 2022 performance in all statutory assessments, from Early Years Foundation Stage to Key Stage 4 remained well above national performance.
- We celebrated our Children's services being rated overall 'good' by Ofsted with the inspectors judging us to have children at the heart of practice.
- We're supporting more care leavers to enter employment, education and training, with our performance one of the highest in the country.
- Invested in and upgraded Peckham Rye Park Adventure Playground, Peckham Rye Under 5's playground and Ellen Brown Adventure playground in Bermondsey.
- Delivered the Active Communities Network, which works with local groups to deliver mentoring support for young people across Southwark with some 1,245 young people benefiting.
- Opened a new nursing home at Camberwell Lodge.
- Approved the Residential Care Charter which ensures that all care home staff are paid at least the London Living Wage and since September 2023 over 85% of all care home staff in Southwark work in a home that is fully compliant with the Charter.
- Brought our hostel service under direct council control providing support to the most vulnerable in our community at a time when they need us most.
- Rolled our ground breaking free healthy school meals scheme to secondary schools as part of a London wide initiative to encourage healthier choices.
- Delivered a targeted NHS Health Checks programme, with the majority of health checks (65%) completed with patients of a black, Asian or ethnic minority background.



Item No. 13.	Classification Open	Date: 5 December 2023	Meeting Name: Cabinet
Report title:		Housing Revenue Account – Indicative Rent and Charges Report 2024-25	
Ward(s) or groups affected:		All	
Cabinet Members:		Councillor Darren Merrill, Council Homes Councillor Stephanie Cryan, Communities, Democracy and Finance	

FOREWORD - COUNCILLOR DARREN MERRILL, CABINET MEMBER FOR COUNCIL HOMES

This report sets out proposals for tenant rents and service charges for the 2024-25 financial year. We are proud to be one of the largest social landlords in the country, with circa 53,000 rented, leasehold and freehold homes across the borough. It is clear that the cost of living crisis and wider economic situation over the past year have had huge ramifications for our tenants and homeowners. Likewise, the council has faced unprecedented challenges from rampant inflationary pressure, particularly energy and building/construction costs, high interest rates and a cap (below the level of cost inflation) in the amount of income we were able to generate through rents. All this at a time when the council has taken on onerous statutory responsibilities in relation to building and fire safety (with over 187 in-scope high-rise blocks to manage) and continues to progress its new homes programme.

In terms of funding, the HRA is entirely reliant on tenant rents and service charges, homeowners service charges, garages, commercial property and other income streams, which contribute to funding landlord services. This administration is committed to provide a high standard of service and to make sure all homes are safe, dry and warm and in good condition for those that live in them. It is critical therefore that the council raises income in order to fund services, whilst continuing its focus on greater cost control and value for money.

We are seeking residents views on the proposals during December so that feedback can be considered by Cabinet at its meeting in January 2024.

RECOMMENDATIONS

1. Cabinet agrees a rent increase of 7.7% for all directly and tenant managed (TMO) housing stock within the council's Housing Revenue Account. This is in accordance with the government's guideline rent formula of CPI+1% (based on the September Consumer Price Index) as set out at paragraphs 12-14 with effect from 1 April 2024.

2. Cabinet agrees a rent increase of 7.7% for the Council's shared ownership stock as set out at paragraphs 15-16 with effect from 1 April 2024.
3. Cabinet agrees the increases to tenant service charges, comprising estate cleaning, grounds maintenance, communal lighting and door entry maintenance as set out in paragraphs 17-18 with effect from 1 April 2024.
4. Cabinet agrees the increase in sheltered housing service charges as set out in paragraph 19 with effect from 1 April 2024.
5. Cabinet agrees the increase in charges for garages and other non-residential facilities as set out in paragraphs 20-21 with effect from 1 April 2024.
6. Cabinet instructs officers to undertake a review of garage policy including the concessionary scheme and to bring forward proposals following consultation with residents as set out in paragraph 22.
7. Cabinet agrees the increase in tenant heating charges, including metered charges as set out in paragraphs 23-39 with effect from 1 April 2024.

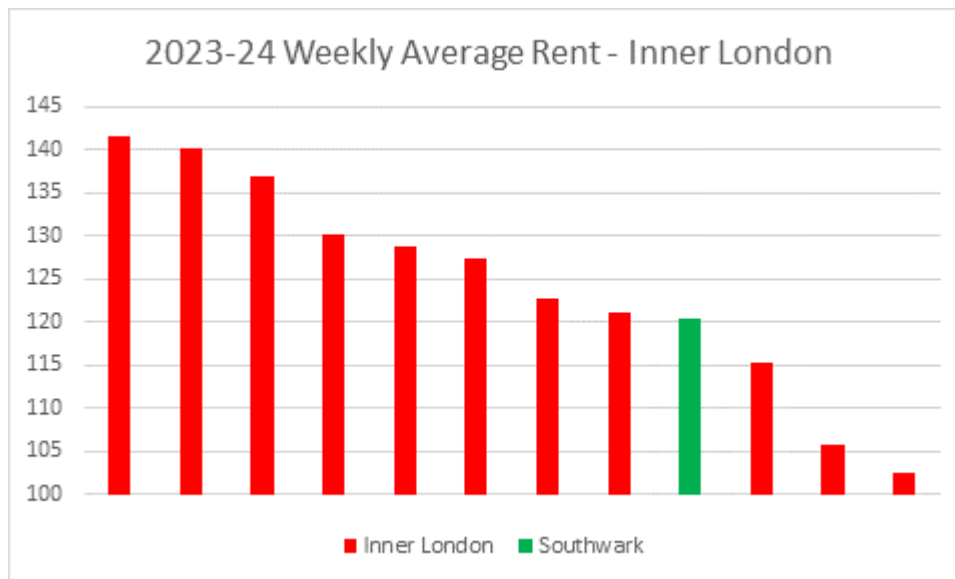
Statutory Framework and Background Information

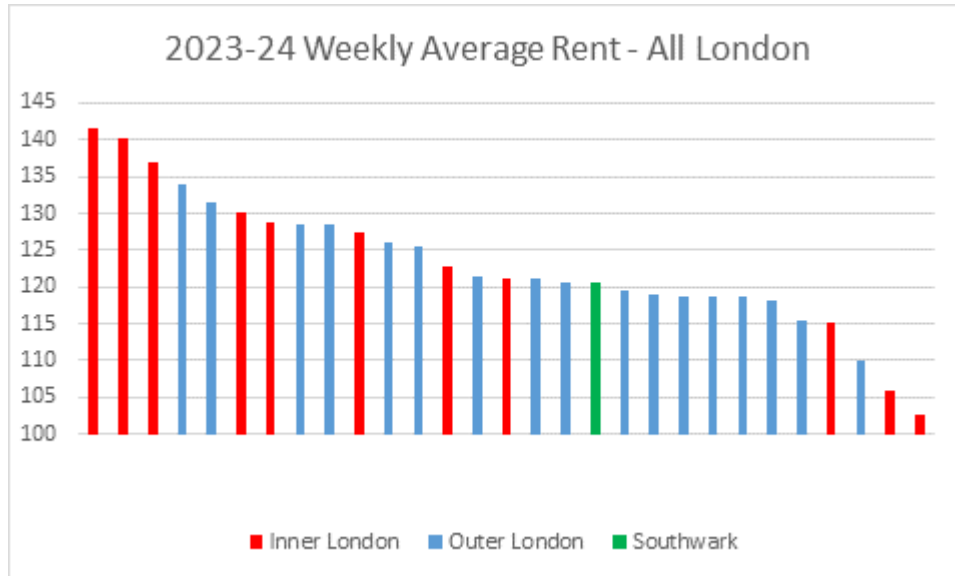
8. The Housing Revenue Account (HRA) reflects the statutory requirement under Section 74 of the Local Government and Housing Act 1989 to account separately for local authority housing provision. It is a ring-fenced account, containing solely the costs arising from the provision and management of the council's housing stock, offset by tenant rents and service charges, homeowner service charges, commercial property and other income streams. The council has a statutory responsibility to set a balanced HRA budget.
9. The Welfare Reform and Work Act 2016 compelled councils and housing associations to reduce rents by 1% each year for the financial years 2016-17 to 2019-20. In October 2017, government announced that national rent policy would revert to CPI+1% for a period of five years from 2020-21 to 2024-25. In February 2019, government issued a direction on the Rent Standard to the Regulator of Social Housing effective from 1 April 2020. This direction also brought local authority registered providers within the scope of the Regulator's Rent Standard.
10. Government rent policy of CPI+1% was set at a time of prolonged low inflation well within the government's own inflationary target of 2%. However, macro-economic conditions arising from the pandemic and the conflict in Ukraine combined to markedly increase inflationary pressure with September 2022 CPI being 10.1%, which would have resulted in a rent increase of 11.1% from April 2023. In recognition of the financial impact that a rent increase at that level would have, government consulted on a proposal to introduce a temporary rent cap for 2023-24. The council responded positively to the consultation, supporting action to protect tenants, with the proviso that government fully compensated local authorities for the loss of rental income (estimated at circa £9m per annum).

11. Government subsequently confirmed a maximum rent cap of 7% for 2023-24, but no assurance or funding was received to mitigate the resources forgone, thereby transferring the budget risk to the council. The compound effect of the imposed four-year rent reduction policy and one-off rent cap effectively reduces the rental baseline for future year's increases and over the life of the thirty-year business plan runs in to hundreds of millions of income foregone.

Southwark Average Weekly Rents

12. Average rents in Southwark have historically been low and remain so compared with the 12 inner London boroughs and the wider 29 London boroughs that have retained housing stock. They also currently remain around 8% lower than the government rent target, with consequent rent loss, though the "straight-to-target" policy continues to gradually erode the gap, but will take many years to be fully convergent. The tables below illustrate Southwark's position in relation to other boroughs.



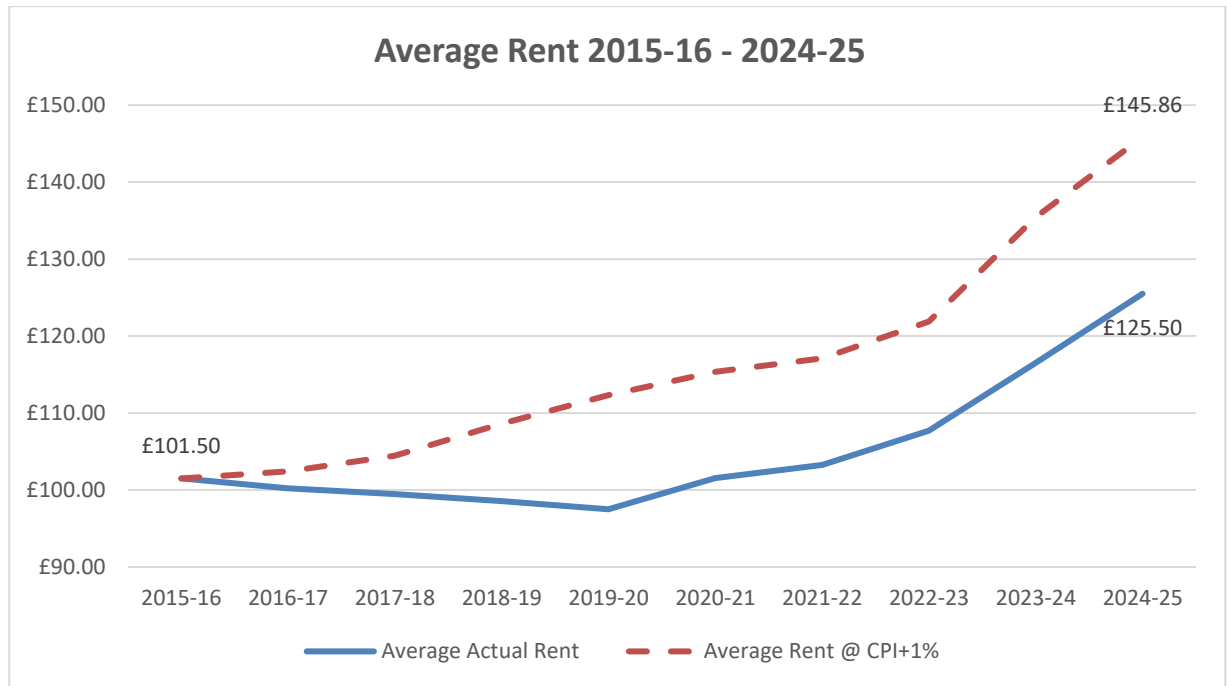


13. The table below compares the average rent by bed size for 2023-24 (updated to reflect the mid-year stock position), against the indicative average rent for 2024-25 uplifted by 7.7% (CPI+1%). It also includes estimated stock movements arising from stock loss offset by the addition of new homes coming on stream and the effect of the 'straight-to-target' rent policy for new lets. These rates only relate to the council's General Needs housing stock, excluding those used for temporary accommodation purposes pending regeneration.

Number of Bedrooms	Average Rent	Average Rent	Increase	Increase
	£ per week	£ per week	£ per week	£ per annum
	2023-24	2024-25		
0	91.21	98.24	7.03	365.56
1	105.10	113.20	8.10	421.20
2	116.36	125.32	8.96	465.92
3	127.50	137.32	9.82	510.64
4	138.25	148.89	10.64	553.28
5	152.41	164.15	11.74	610.48
6+	165.51	178.26	12.75	663.00
Borough – wide Average	116.53	125.50		

Note. 2023-24 average updated to reflect the mid-year stock position.

14. The chart below illustrates the impact on average rents arising from the four year national rent reduction policy under the Welfare Reform and Work Act 2016, together with the current rent cap imposed for 2023-24 to mitigate the impact of the cost of living crisis. The dotted line shows what the average rent would have been had formula (CPI+1%) been applied throughout. In 2020-21, it shows that the average rents broadly returned to the point they were at when the reduction process commenced. The gap in 2024-25 between the two lines represents the equivalent of £20.36 per week on average, equating to circa £39m in rent forgone for the provision of services and investment in the housing stock.



Shared Ownership Rent Reforms

15. From 12 October 2023, government has introduced a series of reforms to shared ownership rents. These reforms apply to the leases of shared ownership properties delivered through the Affordable Homes Programme, Section 106 developer contributions and leasehold interests through the Right to Shared Ownership.
16. In the past, shared ownership rents have been set by reference to the Retail Price Index (RPI+0.5%), which government recognise is an outdated measure of inflation and committed to phasing out. This reform brings shared ownership rents in to line with the limit applied to annual rent increases in other forms of social housing (i.e. CPI+1%). For existing shared ownership properties where RPI is stated in the lease, the council retains flexibility to implement the CPI methodology rather than RPI, where the former is lower, to ensure equity between shared ownership residents. The council currently has 50 shared ownership properties; therefore the financial impact is not material.

Tenant Service Charges

17. Tenant service charges (TSC) originated from the government's rent restructuring regime in 2002-03 with the intention of engendering greater consistency and transparency between local authority and Registered Social Landlord (RSL) sectors. They were first de-pooled from rents (i.e. rents were reduced by an equivalent amount to match the cost of the service charges) in Southwark in 2003-04 and are rebased annually to reflect inflationary pressures.
18. The principle underpinning the calculation of charges is that they are set at a level to recover the cost of providing the service; borough-wide costs are pooled in order to moderate any area cost differentials, then divided by the estimated number of service recipients to derive a standard charge. In order to ensure that costs and charges remain aligned, they are subject to annual rebasing and the existing and proposed rates are set out below. Crucially, like rents, they remain eligible for welfare benefit support.

Tenant Service Charges	2023-24 £ per week	2024-25 £ per week	Increase £ per week	Increase £ per annum
Estate Cleaning	6.73	8.11	1.38	71.76
Grounds Maintenance	1.51	1.77	0.26	13.52
Communal Lighting	2.06	2.44	0.38	19.76
Door Entry	0.78	0.82	0.04	2.08
Total	11.08	13.14	2.06	107.12

Sheltered Housing Service Charges

19. Sheltered housing service charges reflect the cost of enhanced housing management support and emergency call services provided to residents. They are in addition to the standard rent for sheltered accommodation and are reviewed annually and set at a rate to be cost neutral to the HRA. For 2024-25, it is proposed to increase charges by £2.27 to £38.20 per week (6.32%), reflecting inflationary cost pressures. Service charges like rents are eligible for welfare benefit and currently circa 80% of residents are in receipt of full or partial support or receive transitional funding from Adult Social Care, a long-standing agreement emanating from the Supporting People funding regime, which is gradually falling out as residents leave sheltered care.

Garage and Other Non-residential Charges

20. The garage portfolio remains a valuable asset within the HRA and generates an income stream that contributes to the wider provision of housing management services. Maintenance and repair of the stock and a programme of refurbishment continues to bring obsolete and closed garages back into use, albeit policy priorities for garage sites have shifted towards the provision of new homes, and where appropriate and financially viable, more affordable business/creative workspace.
21. Charges are routinely benchmarked against inner London quartile rates, taking into account elasticity of demand and stock availability. For 2024-25, it is proposed that charges are increased broadly in line with CPI (rounded). Charge rates for private renters (non-LBS tenants or homeowners) are set at a premium over the standard rate (circa 10%) and are inclusive of VAT at the prevailing rate (20%). The table below sets out the existing and proposed charges for 2024-25.

Garage Charges	2023-24 £ per week	2024-25 £ per week	Increase (%)	Increase £ per week	Increase £ per annum
Standard rate	23.10	24.70	6.93	1.60	83.20
Concessionary rate	18.10	19.70	8.84	1.60	83.20
Small sites rate	12.60	13.40	6.35	0.80	41.60
Private sector rate	41.20	45.30	9.95	4.10	213.20
Additional charges:					
Larger garage	5.80	6.20	6.90	0.40	20.80
Additional parking	5.80	6.20	6.90	0.40	20.80
Water supply	0.50	0.50	–	–	–
Additional security	1.00	1.00	–	–	–

Note. The private sector charge is inclusive of VAT at the standard rate of 20%.

Concessionary Garage Rate

22. The council has for many years applied a concessionary reduction of £5 per week from the standard rate for registered disabled and elderly residents over 70 years of age, which currently applies to around 940 residents in either directly managed or TMO stock. Whilst this is commendable, the loss of income to the HRA equates to circa £240k on average per annum. It is proposed to undertake an audit of garage usage and the application of the concessionary scheme with a view to consulting with residents on a refreshed garage policy for consideration by Cabinet in the New Year.

District Heating Charges - Background

23. The council's district heating systems are charged to service users on a full cost recovery basis. Utility costs for operating the district heating systems are paid from a ring-fenced Heating Account. Costs are recovered from tenants via pooled heating charges and homeowners through their service charge bills respectively.
24. While homeowners always pay the actual cost of their estate's heating within a financial year, the ring-fenced Heating Account allows small surpluses or deficits from tenants to be carried from one year to another to help smooth-out the impact of small energy price fluctuations or severe weather on tenants' charges.
25. The procurement of gas and electricity for the council's district heat networks is undertaken by LASER Energy, part of the Commercial Services Group wholly owned by Kent County Council (KCC). LASER are one of the largest energy buying organisations in the UK, purchasing over £500 million of energy from the wholesale market per annum and serving over 200 public sector bodies. This arrangement has delivered very competitive energy prices over a sustained period, with unit costs consistently lower than retail market rates, for the benefit of district heat network customers.
26. On-going investment in energy efficiency measures to reduce consumption has also contributed to the financial stability of the heating account over time, and historically helped to keep energy costs down. Measures have included loft insulation, cavity wall insulation and double glazing, as well as steps to ensure efficient generation and distribution of heat, for example by replacing heating pipes with better insulated equivalents. In 2013 the council began taking waste heat from the nearby SELCHP energy recovery facility which has yielded a significant financial benefit as well as carbon saving by offsetting gas consumption. The council is actively looking at how this scheme could be extended.
27. However, global events over the last two years have created unprecedented disruption in global energy markets, leading to huge price rises for customers across the board. Despite competitive buying through LASER Energy, the council's gas prices have quadrupled since 2021. Given this market turmoil, both tenants and homeowners have seen unavoidable increases in their heating charges, mirroring what has happened in the wider economy.
28. In January 2023, government introduced the Energy Bills Discount Scheme (EBDS), which provides a subsidy to heat network providers for 2023-24. This meant the rate increase was lower than it would otherwise have been. Latest market intelligence from LASER suggests there may be a modest reduction in wholesale prices next year, but in the absence of an extension to EBDS, the prices the council actually pays are anticipated to rise by around 10% above the existing subsidised capped rate. This is still uncertain and will remain so until further advanced utility purchasing has been completed by LASER Energy and government confirm their intentions with regards EBDS.

29. In accordance with the Heat Networks (Metering and Billing) Regulations, all new build properties on a communal or district heating system must have a heat meter fitted and in the last two years, new obligations have come into force requiring certain existing properties to have meters retrofitted. By April 2024, the council will have well over a thousand heat meters in operation.
30. A heat metering policy is currently being prepared which will deal with the principles relating to heat metering and billing, such as the pros and cons of credit billing vs pre-payment billing. The heat metering policy will not define specific tariffs and charges, which will change from year to year. These are instead addressed in this report.
31. Unmetered heat network charges (heat with rent) are not subject to VAT, but once heat is metered it is deemed to be a separate service to the rent and VAT is applicable at the reduced rate of 5%. For the avoidance of doubt the tariffs and charges shown in Appendix 1 are inclusive of VAT, where applicable, to reflect what residents will actually pay. Residents with a heat meter will receive separate communication in the New Year to explain how the proposed tariffs and charges apply to them individually. For some this communication will come from external billing partners, for others it will come from the council directly if internal billing applies.

Tenant Charges – Non-metered

32. Most council properties connected to district heating do not have heat meters. Since there is no way of knowing how much heat a property without a meter consumes, the fairest way of apportioning cost is by property size (number of bedrooms) and service provision (whether both space heating and hot water are provided, or only one of these). For tenants without heat meters, the charges are set on an average basis across the borough, as tenants are not necessarily able to choose where they live, and should not be penalised if their particular heating system is less efficient than the average. Tenants' weekly heating charges only recover the fuel costs and do not include any contribution towards the cost of repairs and maintenance as this is included in the basic rent.
33. The current and proposed weekly charges for tenanted properties without heat meters are set out in Table 1 of Appendix 1. The proposed increase is 10% which is necessary to recoup the tenants' share of the estimated cost of energy for next year and keep the Heating Account in balance. Mid-year changes to charges cannot be ruled out if, for example, energy prices change again, or if new government subsidies materialise. It is therefore recommended to plan on the basis of the 10% increase being applied from 1 April 2024.

Tenant Charges - Metered

34. Heat metered properties pay for their individual heat consumption according to a heat tariff – a combination of a daily standing charge and a variable charge so what individual properties pay varies with how much heat they use. Tenant tariffs are set in a borough-wide manner for simplicity and fairness, and to mirror the non-metered pool charging principle. However, it is necessary to have two different tenant tariffs – one for new homes built since the heat metering Regulations came into force in 2014, and one for older homes that have recently had a meter retrofitted.
35. New homes are better insulated and the cost of providing heat is therefore lower. A cost recovery tariff applicable to new homes only (rather than an average for all homes) is a partial departure from the ‘pool charging’ principle but rent levels in new homes are higher and this is often justified on the basis that energy costs in new homes are lower. It would not be fair, therefore, to make tenants in new homes, who are paying higher rent, subsidise the heating of older properties with lower rent.
36. In light of energy cost increases, tenant heat meter tariffs for new blocks which have been in place for some time, need updating to reflect current energy prices. The current and proposed tariffs are shown in Appendix 1 Table 2 along with the equivalent weekly cost for an average user. The standing charges are set to reduce by around 10-15% but the variable charge to increase by 53%. The net effect of these changes for an average user will be an overall increase of between 20-40%. The resulting average weekly costs remain well below both non-metered and retrofit metered property charges.
37. For retrofit heat metered properties, April 2024 will be the first time tenants are charged according to how much energy they use. For many properties, a whole year of consumption data has been collected to aid in setting the tariffs and charges fairly. The objective in tariff setting is to recover costs in a way that encourages the conservation of heat, while not overly penalising those who unavoidably need more warmth.
38. The proposed approach for 2024-25 is to recover around two-thirds of the cost via a daily standing charge and one third via a variable charge. The split between standing charge and variable charge will be reviewed annually to ensure charges remain fair and reflective of costs. The proposed borough-wide tenant tariffs for retrofit heat meters is set out in Appendix 1 Table 3 along with equivalent weekly charges for low, average and high users.
39. An average user with a retrofit heat meter is expected to pay about the same as the unmetered charge, whilst lower or higher volume users will pay less or more according to their individual consumption. Those properties with historical data recorded via an installed meter will have a unique weekly charge applied to their account to reflect their individual consumption levelled out across the year. Those properties for which no historic consumption data is available will be placed on

the 'Average' charge level initially. This will then be adjusted to an individual charge once their consumption level is established.

Homeowner Charges – Non-metered

40. In accordance with the terms of the leases, homeowners connected to district heat networks are liable for the actual energy costs incurred in a particular financial year. The council cannot therefore allow deficits or surpluses to carry from one year to another. In addition and in line with other communal services, they are also liable for a proportion of the actual cost of repairs and maintenance to the heating system in the block/estate in which they reside. Where meters are not present, fuel charges to homeowners are weighted to reflect the type of heating in their property and then allocated on a bedroom weighting. Bills are administered by the Homeowner Services team via estimated bills (issued before the start of a financial year), and actual bills (issued after the end of a financial year as an adjustment to the estimate).

Homeowner Charges - Metered

41. Where heat meters are fitted, heat tariffs for homeowners are different to the tenant tariffs as in order to comply with the terms of the leases, tariffs need to be unique to the individual heating system, to ensure actual cost recovery for the scheme in question, i.e. there is no borough-wide averaging for homeowner tariffs.
42. Those homeowners whose systems are heat metered by an external billing company will receive notifications from their billing agent in the New Year of the new tariffs that apply to their property from 1 April 2024. Those homeowners whose systems have been retrofitted with heat meters will receive estimated bills from the Homeowner Services team in February 2024. These will explain the tariff applicable to their heating system, their estimated consumption and the amount payable. Any differences in real consumption or costs will be adjusted in the actual service charge bill at the end of the financial year to ensure accurate cost recovery.

Other HRA Income Streams

43. Whilst tenants rent and service charges constitute circa 85% of HRA income; the remainder comprise homeowner revenue and capital service charges, garage rents, commercial property rents, interest receivable, recharges and costs recovered, capitalised expenditure and mandatory and discretionary fees and charges.
44. Homeowner service charges are the second-largest income stream to the HRA (circa 10%) and represent the actual cost of services provided to homeowners that are recoverable under the terms of the lease. Major works are determined by the scale and delivery of investment in the housing stock and the extent to which it pertains to leasehold property (external and communal works), and can fluctuate year on year according to the capital programme.

Statutory Notification Requirements

45. Unlike matters of direct housing management, there is no statutory requirement to consult on changes to rents and other charges; however, the council remains committed to engaging with residents under the terms of the Tenancy Agreement. That process commences with this indicative report to Cabinet that sets out the proposed increases in rents and charges from 1 April 2024.
46. Local Housing Forum meetings are scheduled for December 2023 following Cabinet and the outcomes of those meetings will be reported to the following Cabinet meeting on 17 January 2024. Whilst homeowner representatives are unable to make recommendations in the matter of tenant rents and service charges, they may do so in respect of proposals regarding garage and other miscellaneous charges and matters pertinent to their service charges. Following approval of the recommendations as set out or amended by Cabinet, the council will issue the statutory and contractual notification of variation in rents and other charges to all tenants, not less than 28 days prior to the effective date of 1 April 2024 for commencement of the new rent year.

Community, Equalities (including Socio-economic) and Health Impacts

47. In making decisions the council is required to have regard to its Public Sector Equality Duty contained in section 149 of the Equality Act 2010, to eliminate discrimination, harassment, victimisation and other conduct that is prohibited by or under the Act. Equality analysis and screening enables understanding of the potential effects that the proposals may have on different groups and whether there may be unintended consequences and in the event, how such issues can be mitigated.
48. It is recognised that any increase in rents and charges may present particular difficulties for people on low incomes; however, rents and tenant service charges remain eligible for welfare benefits. In addition, both government and the council have put in place financial support mechanisms to mitigate the wider cost of living crisis and specifically energy costs, along with resources to support tenancy sustainment. Financial assistance is also available through the provision of Discretionary Housing Payments (DHP), which was match-funded on a one-off basis for 2023-24 from HRA reserves. No announcement has yet been made in respect of next year's allocation from government, but the financial outlook for the HRA would preclude further match-funding for 2024-25.

Climate Change Implications

49. The council has committed to do everything it can to make Southwark carbon neutral by 2030. The Climate Emergency is a major focus for the council, working in partnership with stakeholders, residents and staff to tackle the effects of global warming. How the council uses its resources can have an impact on the borough's carbon emissions and the climate action strategy sets out the council's plans and

progress against the plan is monitored and published on the website. Specific areas relating to the decarbonisation programme for council housing is as follows:

- Raise the energy efficiency of council stock with an EPC rating of D or lower.
- Replace existing infrastructure with low-carbon heat generation technologies.
- Make all future council home projects low/net zero.
- Move council stock to metered energy provision to reduce gas consumption.
- Move to green gas and electricity provision

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Assistant Chief Executive, Governance and Assurance (23/11/2023 DG)

50. This report sets out the Housing Revenue Account Indicative Rent and Charges recommendations for 2024-25.

Policy and Legislative Context

51. The Local Government and Housing Act 1989 (“the 1989 Act”) sets out legal requirements in relation to housing finance, in particular a duty under Section 74 of the Act to maintain a Housing Revenue Account (“HRA”). The 1989 Act provisions include a duty, under Section 76, to budget to prevent a debit balance on the HRA and to implement and review the budget.
52. The Housing Act 1985 (“the 1985 Act”) section 24 gives the council power to “make such reasonable charges as [it] may determine for the tenancy or occupation of [its] houses”. Section 24 of the 1985 Act additionally requires the council, from time to time, to review rents and make such changes as circumstances may require.
53. As referenced in paragraphs 8-11 of this report, the discretion as to rents and charges in the Housing Act 1985 is subject to requirements, limitations and restrictions arising from legislation and government rent policy.
54. From 1 April 2020, the council must set rents in accordance with the Rent Standard April 2020 (“the 2020 Standard”). This is issued by the Regulator of Social Housing under direction (the Rent Standard Direction 2019) of the Secretary of State for Housing, Communities and Local Government pursuant to powers in section 197 of the Housing and Regeneration Act 2008. Government policy in this respect is set out in the “Policy Statement of Rents for Social Housing”.
55. Under the 2020 Rent Standard, the council may apply annual rent increases, over a five-year period, of up to 1% above the general index of consumer prices CPI. Under the Housing and Regeneration Act 2008 section 194(2A) the council must comply with the rules contained in the Rent Standard and with all the requirements and expectations in the Policy Statement on Rents for Social Housing.

Consultation

56. Changes in rent and other charges are excluded from the statutory consultation requirements on matters of “housing management” in respect of which local authorities are required to consult their secure, introductory and demoted tenants pursuant to Section 105 of the Housing Act 1985 and Sections 137 and 143A of the Housing Act 1996. The council however has undertaken in its tenancy conditions to consult with the Tenant representative body before seeking to change rent and other charges. The report confirms, in paragraph 46, that consultation will take place in order to comply with this term and that the outcome will be reported to Cabinet in January for consideration of the final rent and charges recommendations.
57. Additionally the report recommends a review of garage policy, including the concessionary charging scheme for registered disabled and elderly residents, and confirms that consultation on a refreshed garage policy will take place. The responses from this consultation must be taken into account when a decision is taken on the policy.

Statutory Notice of Variation

58. The council is required, by Section 103 of the Housing Act 1985 (relating to its secure tenancies), and by Section 111A of the Housing Act 1985 (relating to its introductory tenancies), and further to the council’s agreement with its tenants, to notify tenants of variations of rent and other charges. The council will need to serve a notice of variation, at least 28 days before the variation takes effect.

Equalities Impact

59. In making a decision on the recommendations in this report the cabinet must give due regard to the council’s equalities duties set out in the Equalities Act 2010, specifically the need to:
 - Eliminate discrimination, harassment, victimisation or other prohibited conduct;
 - Advance quality of opportunity between persons who share a relevant protected characteristic and those who do not; and
 - Foster good relationships between those who share relevant characteristics and those who do not.
60. The relevant protected characteristics are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
61. The report includes a community impact statement that sets out consideration given to the equality duties in the Equality Act to which members must have regard.

Strategic Director Finance

62. This report sets out proposals for increases to tenants rent and a range of service charges for the financial year commencing 1 April 2024. All pertinent information relating to the proposals are contained in the report. This will inform the position in respect of the HRA budget for 2024-25, which will form part of the council's policy and resources strategy report to cabinet and council assembly.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
None		

APPENDICES

Appendix 1	District Heat Network – Tariffs and Charges
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AUDIT TRAIL

Cabinet Members	Councillor Darren Merrill, Council Homes Councillor Stephanie Cryan, Communities, Democracy and Finance	
Lead Officers	Clive Palfreyman, Strategic Director Finance	
Report Author	Ian Young - Departmental Finance Manager, Housing	
Version	Final	
Dated	24 November 2023	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS/DIRECTORATES/CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Assistant Chief Executive Governance and Assurance	Yes	Yes
Strategic Director Finance	Yes	Yes
Date final report sent to Constitutional Team		

APPENDIX 1

District Heating -Tariffs and Charges

Table 1 – Current and Proposed Non-metered Tenant Charges

	Number of Bedrooms	2023-24	2024-25	Increase	Increase
		£ per week	£ per week	£ per week	£ per annum
Central Heating and Hot water	0	15.24	16.76	1.52	79.04
	1	21.40	23.54	2.14	111.28
	2	26.49	29.14	2.65	137.80
	3	31.71	34.88	3.17	164.84
	4+	34.23	37.65	3.42	177.84
Weatherfoil Heating and Hot Water	0	12.83	14.11	1.28	66.56
	1	18.40	20.24	1.84	95.68
	2	22.99	25.29	2.30	119.60
	3	27.50	30.25	2.75	143.00
	4+	29.82	32.80	2.98	154.96
Weatherfoil Heating only	0	9.68	10.65	0.97	50.44
	1	12.00	13.20	1.20	62.40
	2	14.45	15.90	1.45	75.40
	3	16.87	18.56	1.69	87.88
	4+	19.27	21.20	1.93	100.36
Central Heating only	0	11.91	13.10	1.19	61.88
	1	14.97	16.47	1.50	78.00
	2	17.96	19.76	1.80	93.60
	4+	22.48	24.73	2.25	117.00
	Hot Water only	1	4.07	4.48	0.41
2		8.58	9.44	0.86	44.72
3		10.62	11.68	1.06	55.12
LRB Heating	0	10.34	11.37	1.03	53.56
	1	15.41	16.95	1.54	80.08
	2	16.69	18.36	1.67	86.84
	3	18.02	19.82	1.80	93.60
Partial Heating	0	8.11	8.92	0.81	42.12
	1	9.95	10.95	1.00	52.00
Underfloor Heating	0	12.16	13.38	1.22	63.44
	1	13.49	14.84	1.35	70.20
	2	14.83	16.31	1.48	76.96
	3	16.60	18.26	1.66	86.32

Table 2 – Current and Proposed Borough-wide Metered Tenant Tariffs for New Homes (including VAT at 5%)

Number of bedrooms	Current tariffs (2023-24)		Proposed (2024-25)		Equivalent weekly charge for average user (£/week)	Increase for average user (%)
	Standing charge (p/day)	Variable charge (p/kWh)	Standing charge (p/day)	Variable charge (p/kWh)		
0	46.95	11.56	44.04	17.72	7.55	22%
1	51.48		46.55		10.19	25%
2	56.02		49.07		12.83	28%
3	59.90		51.58		18.48	33%
4+	63.79		54.09		24.14	36%

Table 3 – Proposed Borough-wide Metered Tenant Tariffs for Retrofitted Homes (including VAT at 5%)

Number of bedrooms	Proposed (2024-25)		Equivalent weekly charge for different users		
	Standing charge £/day	Variable charge p/kWh	Low user £/week	Average £/week	High user £/week
0	1.52	4.54	12.81	16.00	20.08
1	2.14		17.49	21.14	24.35
2	2.66		20.44	25.05	31.52
3	2.89		28.47	34.63	43.02
4+	3.02		30.54	37.53	47.07

Item No. 10.	Classification: Open	Date: 12 September 2023	Meeting Name: Cabinet
Report title:		Policy and Resources Strategy: revenue monitoring report, Month 4 2023-24	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Stephanie Cryan, Homes, Communities and Finance	

FOREWORD – COUNCILLOR STEPHANIE CRYAN, CABINET MEMBER FOR HOMES, COMMUNITIES AND FINANCE

This report sets out the month 4 forecast position for the general fund, housing revenue account and dedicated schools grant for the 2023-24 financial year.

The General Fund is robust but we are seeing continued demand and cost pressures in homelessness services, for those who have no recourse to public funds, and in the costs of providing transport to SEND children.

We continue to see pressures on the Housing Revenue Account and we are currently reporting a potential £13.8m pressure due to the inflationary increases in the cost of repairs and maintenance plus additional commitments for damp and mould. The Housing Revenue Account has been impacted over recent years, firstly by the cumulative effect of the rent lost as a consequence of the 1% rent reduction from 2016-2020 as part of the Welfare Reform Act and by the 7% rent cap imposed by the Government this year. This has led to a reduced income base for future years rent uplifts and will continue to affect future rental income levels. Construction inflation which affects repairs and maintenance costs are currently running at 20%-30% and the additional borrowing requirement for the new homes programme and the impact of a three-fold increase in interest rates since December 2021 has driven up the revenue financing costs within the HRA.

The council is prioritising ways to maintain the financial sustainability of the HRA in both the short and longer term and we are committed to meeting our landlord requirements despite the challenges we are currently seeing.

Given the current uncertainty around the macroeconomic climate, and stubbornly high inflation the pressures on both the General Fund and the Housing Revenue Account are likely to continue throughout the year but we will be ensuring that we end the year in a balanced position.

RECOMMENDATIONS

That cabinet notes;

1. The adverse variance forecast of £2.1m for the General Fund in 2023-24;
2. The key General Fund variations and budget pressures;
 - (i) Budgetary pressure of £2.4m in Education, mainly driven by higher demand and cost pressures in home to school transport (paragraph 51);
 - (ii) £1.6m pressure in Environment, Neighbourhoods and Growth department, due mainly to significant increases in 'No Recourse to Public Funds' (NRPF) costs (paragraph 59);
 - (iii) The continuing budget pressure in homelessness (paragraphs 36-40);
3. The Housing Revenue Account forecast for 2023-24 is a deficit of £13.8m (Table 2, paragraphs 19 -31);
4. The ongoing inclement macro-economic environment, with inflation running at 7.9% in June 2023 and interest rates increased 14 times in row to 5.25%, the highest since 2008;
5. The ring-fenced Dedicated Schools Grant (DSG) is forecasting an unfavourable outturn of £0.6m which is mainly due to pressures within the high needs service (paragraphs 55-57);

That cabinet approves;

6. The interdepartmental budget movements that exceed £250k, as shown in Appendix A (noting those under this threshold);

BACKGROUND INFORMATION

7. This report sets out the forecast position for the General Fund, Housing Revenue Account and Dedicated Schools Grant for the 2023-24 financial year. The council agreed a balanced General Fund budget with the assumption that reserves of £2.5m would be used to support the budget.
8. The council also approved budget decisions which included efficiencies, savings and additional income generation of £16.4m within the General Fund for 2023-24. Performance on achieving these savings is closely monitored and any significant variances are included in departmental narratives.
9. The cabinet agreed a balanced housing revenue account (HRA) budget on 17 January 2023.

KEY ISSUES FOR CONSIDERATION

General fund overall position

10. The forecast outturn projections in this monitoring report remain subject to economic uncertainty. Rising prices have an adverse impact on local council budgets as the cost of providing services increases. Similarly, increases in food and energy prices for residents will have a larger impact on the poorest households. This in turn, will increase demand for council services to support those most vulnerable. Rising interest rates feed through to increasing interest repayments on borrowing to fund the capital programme.
11. The forecast outturn position for 2023-24, for the general fund is an adverse variance of £3.492m as set out in Table 1, after the use of planned contingency and a planned £2.5m contribution from reserves.

Table 1: 2023-24 General Fund Forecast Month 4

General Fund	Budget £0	Forecast £0	Reserve Movement £0	Total use of Resources £0	Variance after use of reserves £0
Children & Families	62,612	63,193	-99	63,094	482
Adult Social Care	78,294	77,875	0	77,875	-419
Commissioning & Central	5,258	5,265	0	5,265	7
Education	20,678	24,110	-981	23,129	2,451
Public Health	0	0	0	0	0
Children & Adults total (excl. DSG)	166,842	170,443	-1,080	169,363	2,521
Environment, Neighbourhoods and Growth	94,342	95,962	0	95,962	1,620
Housing	22,807	24,001	0	25,378	2,571
Finance	44,199	45,350	0	45,350	1,151
Governance and Assurance	21,918	22,547	0	22,547	629
Strategy and Communities	5,647	5,647	0	5,647	0
Support Cost Reallocations	-42,423	-42,423	0	-42,423	0
Contribution from Reserves	-2,500	-2,500	0	-2,500	0
General Fund Service Outturn Forecast	310,832	319,027	-1,080	319,324	8,492
General Contingency	4,000	0	0	0	-4,000
TA Contingency	1,000	0	0	0	-1,000
Outturn	315,832	319,027	-1,080	319,324	3,492

12. The adverse general fund variances include service pressures:
- Higher demand and cost pressures in home to school transport (paragraph 51);
 - £1.3m increased costs for those who have 'No Recourse to Public Funds' (NRPF) costs (paragraph 60);
 - Temporary accommodation (TA) demand pressures which will not be fully contained within the planned TA contingency (paragraph 36-40);
13. There is an ongoing impact of pressures relating to high levels of inflation particularly in relation to contractual obligations. The budget was set with an assumption of 6% inflation in 2023-24 but current (July 2023) inflation is above this at 6.8%.
14. Officers will put in place mitigations to minimise the impact of areas that are forecasting demand led and inflationary pressures, however it is recognised that the impact of the prevailing macro-economic climate may continue to make cost management more difficult.
15. The housing revenue account (HRA) outturn is a forecast overspend of £13.8m. HRA reserves as at 31 March 2023 are £19.5m. The impact of this forecast adverse position is set out in Table 2 and discussed in paragraphs 19-31.
16. The 'High Needs' funding element of the Dedicated Schools Grant (DSG) supports provision for pupils with Special Educational Needs and Disabilities (SEND). The DSG is forecasting an unfavourable variance of £0.6m, mainly due to the cost and demand pressures within the SEND service.
17. Paragraphs 32-68 outline the general fund outturn in more detail by directorate.
18. Appendix A attached to this report provides more detail on the in-year budget movements by each department

HOUSING REVENUE ACCOUNT (HRA) Overall Position

Overview

19. The current forecast on the HRA is an adverse variance of £13.8m (Table 2). This position is the result of a number of factors some of which are outside of the council's control such as government policy and macro-economic factors impacting energy, employee costs and construction industry inflation;
- Rents capped by central government in 2023-24 at 7% when formula rent would have yielded 11.1%, having the impact of reducing rental

income by £9m in the current year which will lead to a reduced income base for future years rent uplifts

- The cumulative effect of the rent lost as a consequence of the 4 year 1% rent reduction for the period 2016-17 to 2019-20
 - Construction inflation affecting repairs and maintenance costs running at 20%-30%
 - The additional borrowing requirement for the new homes programme and the impact of a three-fold increase in interest rates since December 2021 has driven up the revenue financing costs within the HRA.
20. Whilst there is currently a forecast deficit for the year, the council are collectively assessing options for reducing in-year spending and actions are underway to moderate the impact of this through, for example, the repairs improvement programme, an end to end review of void properties and the refresh of the asset management strategy. It remains a council strategic priority to consider how the HRA can be managed in the longer term to ensure financial sustainability. The pressures on the HRA are not unique to Southwark. The impact of rent capping policy and rent increases below inflation, coupled with above inflation running costs, are impacting on all councils responsible for social housing.
21. Consideration will need to be given as to how any deficit (after the council's actions to reduce in year spending) will be covered at year-end. The council has available reserves which would cover this estimated deficit and will consider using a prudent share of these, together with assessing the required revenue contribution to housing investment.

Table 2: 2023-24 Housing Revenue Account Forecast Month 4

Category	Budget	Forecast	Variance
Expenditure	£000	£000	£000
Resident Services	59,637	65,311	5,674
Asset Management	69,629	77,888	8,259
New Homes	670	986	316
Customer Services	5,272	5,755	483
Directorate	1,902	1,867	(35)
Total Customer Facing Services	137,110	151,807	14,697
Capital, Financing and Support Services	157,128	159,238	2,110
Tenant and Homeowner Charges	(294,238)	(297,234)	(2,996)
Housing Revenue Account Forecast Outturn	0	13,811	13,811

2023-24 Tenant facing services

22. For 2023-24, additional budget provision of £11.4m was made across tenant facing services. Despite this, the costs being incurred have outstripped these additional resources, leading to the further forecast overspend of £14.7m.
23. Notwithstanding a budget increase of £4.4m, it is forecast that Resident Services will overspend by £5.7m. The main pressure areas comprise HRA estate voids being made ready for temporary accommodation use (which is offset by increased rental income recorded elsewhere within the HRA and which alleviates some of the pressure on the general fund), increases in the contract cleaning and grounds maintenance costs provided through the Environment, Neighbourhoods and Growth Department, the 2023-24 pay award, and energy cost increases and council tax losses on long term voids along with planned maintenance on Tenant Resident Association (TRA) Halls.
24. The Asset Management budget was increased by £6.4m. Despite this, the initial forecast is an overspend of £8.3m arising from additional costs of repairs and maintenance, particularly communal works, disrepair, voids

and Southwark Repairs which includes additional commitments for damp and mould.

25. An unbudgeted in year commitment has also arisen for the Repairs Transformation programme, initially assessed at £0.75m for 2023-24. This will be funded from a specific reserve set aside for the repairs improvement programme.
26. Whilst new homes has a relatively small HRA revenue budget (£0.67m in 2023-24), there remains a risk that re-phasing the new build capital programme will incur additional costs. This has been assessed as potentially approximately £300k, depending upon the value and timing of capital schemes.
27. Customer Services is another relatively small HRA revenue funded service with a budget of £5.3m for 2023-24. There are emerging risks of approximately £0.5m related to additional staffing costs which will become clear once the 2023-24 pay award is finalised.

Capital & financing and Support services

28. Capital and financing is reported on being largely on budget with the exception of the non-dwellings depreciation charge which has historically underspent and contributes to reducing the overall deficit. As mentioned above, there remains some flexibility to reduce the revenue contribution to capital in order to ensure a balanced HRA at year end should this become necessary. This would however add to the pressure on the borrowing requirement to fund the housing capital programme.
29. The projected overspend within support services arises from an estimated £1.9m overspend on the heating account, mostly from gas (to be finalised once Government support to the sector is confirmed); £3.6m additional cost of homeowners building insurance; £0.4m estimated reduction in commercial income based on previous year's performance, offset by £2.0m provisions and contingency plus £0.3m other small variances across the service.

Tenant and homeowner charges

30. Tenant rents and service charges are broadly tracking to budget despite the effects of the cost of living crisis on resident's ability to pay. However, this remains a risk going forward. The budget also includes assumptions around new build stock coming on stream as planned.
31. Homeowner service charge billing is forecast to be higher than planned due to the costs for energy and buildings insurance, both of which have increased substantially this year. In contrast, the major works billing is likely to be lower than budget due to projects being delayed.

DEPARTMENTAL NARRATIVES

32. The departmental narratives for month 4 2023-24 are as follows:

- Housing General Fund (Table 1 and paragraphs 33-40)
- Children and Adults Services (Table 1 and paragraphs 41-58)
- Environment, Neighbourhoods and Leisure (Table 1 and paragraphs 59-65)
- Finance (Table 1 and paragraph 66)
- Governance and Assurance (Table 1 and paragraph 67)
- Strategy and Communities (Table 1 and paragraph 68).

HOUSING – GENERAL FUND

Overview

33. The outturn forecast for 2023-24 shows an unfavourable variance of £2.6m. This is predominantly caused by the continuing budget pressure in homelessness, offset by modest positive variations elsewhere.

Asset Management - Private Sector Building Safety

34. The Private Sector Building Programme was established during 2021 to undertake inspections and enforcement on high rise residential blocks with specific focus on Aluminium Composite Material (ACM) cladding. Subsequently, the scope of the programme has increased beyond cladding due to the legislative requirements of the Housing Act 2004. Funding is through a combination of base budget and grant from the Department for Levelling Up, Housing and Communities (DLUHC). The council has received £366k grant for 2023-24 which will enable the service to meet programme commitments this year and augment reserves for future years' requirements, without the need for any additional budget commitment.

Resident Services - Hostel Accommodation and Support

35. In April 2023, the council in-sourced three hostels which are now managed by the Resident Services division. It is anticipated that the rent and service charges will cover the operational costs, assuming that void loss is maintained at a reasonable level.

Resident Services - Temporary Accommodation and Housing Solutions

36. There remains a strong underlying demand pressure in Southwark for temporary accommodation, which is exacerbated by the current cost of living crisis. In addition, there is an emerging and more serious pressure on the supply-side as providers are exiting the private rental market due to rising interest rates impact on the financial return. As there are no

effective controls to prevent private sector rent rises and continued restrictions on Local Housing Allowance (LHA) rates, many who are on welfare benefits and those on low incomes will find themselves struggling to pay rents. This in turn will increase the demand for local authority provision.

37. The numbers of those homeless and seeking support has remained relatively stable over recent months. However, supply-side costs and availability are causing an increase in spend, including those under the Inter-Borough Accommodation Agreement (IBAA), (a Pan London agreement that ensures rent costs remain at consistent levels across London) where rates have risen by 10% since March 2023. Where providers are maintaining relationships with the council, incentive expectations are greater and there is a shift to more expensive nightly-paid agreements, over which the council has little control if it wishes to retain supply.
38. Within the Housing Solutions service, which administers the wider service including the prevention of homelessness, additional temporary staffing resources have been agreed, to increase case management capacity and drive forward new processes designed to increase efficiency.
39. Whilst the council remains fully cognisant of its statutory homeless duties, these obligations continue to be managed in the most cost effective and sustainable way. To date the Budget Recovery Board (BRB) has and continues to review all aspects of temporary accommodation provision which has brought about improvement, but further work is required around the council's policy framework and procurement strategies.
40. Overall, the outturn temporary accommodation service is forecast to spend £1.6m above the £1m earmarked contingency sum.

CHILDREN'S AND ADULTS' SERVICES

Overview

41. Children's and Adults' services is forecasting an unfavourable variance of £2.5m. The key areas of concern affecting the general fund include increased pressure on Special Education Need (SEN) services, especially SEN transport; and pressures in Children's Social Care and Adult Social Care placements.
42. The Dedicated Schools Grant (DSG) is forecasting an adverse variance of £0.6m as the service is working to mitigate the increased demand on the High Needs Block.

Adult Social Care

43. Adult social care is forecasting a favourable variance of £0.4m. The service continues to experience rises in expenditure especially in nursing, homecare and supported living placements due to higher acuity of need as residents are impacted by NHS waiting lists and inflationary increases. The costs are driven by the increased complexity of client need on discharge from hospital, as well as the higher than expected inflationary increases as a result of rising inflation. This is more prevalent in nursing and residential care costs, which have risen significantly over the last 18 months.
44. Adult Social Care continue to work with the NHS to ensure a comprehensive and coordinated approach to support the well-being of residents. Adult Social Care and the Integrated Care Board (ICB) have reached agreement in regards to historical complex funding arrangements for mental health placements, which provides for a sustainable way forward.
45. The All Age Disability Team continue to reduce demand for out of borough residential care placements by managing the needs of service users locally in the community.

Children's Social Care

46. Children's Social Care is forecasting an unfavourable variance of £0.5m. The service has experienced a number of years of improved outturn which can be attributed to purposeful early help work to better support children and families rather than the more costly statutory social care system, as well as some reduced cost pressure from staffing. While the shortage in the supply of children's social workers is still a major challenge, new recruitment and retention initiatives are improving the position.
47. The overall improved financial position, in comparison to previous years, is also the result of a well-managed reduction in demand for statutory social care services, i.e. lower numbers of children in care, and this is somewhat offset by increased numbers of care leavers, higher cost placements due to inflation and higher numbers of unaccompanied asylum seeking children. The service is also working hard with commissioning and corporate colleagues to address the lack of sufficient placements through opening two children's homes in the next 12 to 18 months, and increasing the capacity of commissioned semi-independent accommodation providers within the borough through use of capital assets. Management action will continue to address the forecast unfavourable variance.

Commissioning

48. The Commissioning division will achieve a balanced position. The increase in permanent staffing and reduction in the use of agency staff contribute to achieving this position.
49. The division has posts that are joint funded by the Council and Integrated Care Board (ICB), and further integration is progressing positively with the agreement to jointly recruit and fund a Place Executive Lead for Southwark.
50. The division continues to implement the Southwark Residential Care Charter and is using the Southwark Supplement to support payments for the workforce in relation to London Living Wage, Occupational Sick Pay, and other benefits. Implementation within the borough's care home sector means that already nearly 70% of our care home workforce are benefitting from this policy.

Education

51. The education division is forecasting an unfavourable variance of £2.4m. Home to school transport remains the key driver for financial pressures on the education general fund. The expenditure has increased in comparison to the last financial year which is due to the higher demand pressures as well as the high inflationary increases within the taxi and bus contracts. Implementation of the independent travel training programme, promoting direct payments and further reviews of the 16-25 transport commitments are a current priority in mitigating the pressure on the budget. This sits within a wider review of SEND and strategic work to better manage costs and demand for SEND provision. Management action will continue to address the forecast unfavourable variance.

Public Health

52. The Public Health Public Health will achieve a balanced position for 2023-24. The public health grant is a ring fenced grant paid to local authorities from the Department for Health and Social Care (DHSC). It is used to provide preventative and early help services that help to support the health and wellbeing of our residents.
53. This includes smoking cessation, preventive cardiovascular health checks, drug and alcohol services, children's health services and sexual health services, as well as broader public health support across the Council and NHS.
54. The current cost of living crisis is having wide-ranging negative impacts on mental and physical health and well-being, and public health plays a vital role in mitigating these effects. Initiatives include introducing free targeted secondary school meals, building on the successful free healthy

primary school meal offer, an extensive holiday activity and food programme and outreach health promotion activities including programmes to increase HIV diagnosis and take up of cancer screening and vaccinations.

Dedicated School Grant

55. The ring-fenced Dedicated Schools Grant (DSG) is forecasting an unfavourable outturn of £0.6m which is mainly due to pressures within the high needs service. The High Needs Block remains the main risk area for the DSG. In order to bring the service to a sustainable footing, officers need to continue to pursue savings and efficiencies. In particular, through commissioning work focussed on Independent Non-Maintained Special Schools, a focus on 16-25 pathways and Alternative Provision, as well as increasing in-borough provision.
56. In order to manage the accumulated DSG deficit the Council entered into a Safety Valve Agreement with the Department of Education (DfE). The DfE programme was established by Government in recognition of their historic underfunding of need. Key to this programme is the agreement to ensure a balanced position within the timeframes agreed. In exchange of this achievement, the DfE will provide additional funding to eliminate the accumulated deficit. The first instalment from the DfE was received in 2022-23. The accumulated deficit currently is £14.5m.
57. The achievement of key milestones will be challenging and will mean all aspects of service provision need to be reviewed. The division in conjunction with the High Needs sub-group of the School's Forum, HR, Finance and Commissioning developed detailed action plans. There is close oversight of this work by Strategic Directors, and political oversight by the Deputy Leader and Cabinet Member.

Public Health

58. The Public Health directorate is expected to forecast a favourable variance of £1m this will be transferred into the Public Health Reserve to provide a reserve to deal with future financial uncertainties. The favourable variance is due to a number of staff carrying out pandemic related duties to enable the service to respond to Covid 19 in a timely manner. The current cost of living crisis, increasing inflation and economic climate will have an impact on the demand for public health services as they respond to the widening inequalities as a result of the pandemic.

ENVIRONMENT NEIGHBOURHOODS AND GROWTH

Overview

59. The projected outturn, after a proposed net transfer to reserves of £3.36m, for the Environment, Neighbourhoods and Growth Department is an adverse variance of £1.6m.
60. The overspend is mainly due to significant increases in 'No Recourse to Public Funds' (NRPF) costs amounting to an overspend of £1.3m overspend. The cost of living crisis has increased the pressure on families subject to no recourse to public funds, which has resulted in significant increases in client payments and accommodation costs.
61. Leisure services were brought back in-house in June 2023. This supported the council's strategy to tackle health inequalities and promote community wellbeing. The council have launched a dedicated website for our leisure services, to assist community access to leisure facilities.

Leisure

62. The Directorate is currently reporting an adverse variance of £2m mainly due to the mobilisation costs of in-sourcing leisure services. This is to be funded from set aside earmarked reserves.

Communities

63. Data from the 'No Recourse to Public Funds (NRPF) Network' for 2021-22 highlighted that 72 councils were providing accommodation and financial support for 3,423 households at a cost of £64 million per annum. Southwark supported 435 households at a cost of £6.2m in 2022-23.
64. Southwark has seen a 15% increase in the number of households supported between 2021-22 to 2022-23, together with rising costs for accommodation, utilities and care costs resulting in an over spend last year. Year to date figures for the first quarter of 2023-24, suggest a similar pattern of cost pressures with increased accommodation and support costs risk leading to yet another expected overspend of about £1.3m.

Planning & Growth

65. The directorate is currently reporting an adverse variance of £1m. This is mainly due to lower than expected income in commercial property due to vacant properties and the legal costs relating to the public enquiry of the New City Court case which is expected to be fully funded from corporate reserves.

FINANCE

66. The Finance department is projecting an adverse variance of £1.1m. The main pressures are in IT services with a £0.3m adverse variance, due to the expected additional costs of the council's contribution to the shared service together with the additional costs of new users through the in-sourcing of leisure services. Exchequer Services continues to have a significant administrative burden, from the increases in benefit caseloads, which has created an expected adverse variance of £0.7m.

GOVERNANCE AND ASSURANCE

67. Governance and Assurance are showing a small adverse variance of £0.6m due to difficulties in recruiting and retaining professional and specialist staff and inflationary pressures in Facilities Management.

STRATEGY AND COMMUNITIES

68. Strategy and Communities department currently comprises of the Chief Executive office, local economy, strategy and change, emergency planning, communications, policy, performance and partnerships and support to the Leader and Cabinet. The forecast across the department is currently that there will be a balanced budget by the end of the year.

CONTINGENCY

69. The £4m contingency budget is assumed to be fully utilised to offset in-year budget pressures.

Community, equalities (including socio-economic) and health impacts

70. This report monitors expenditure on council services, compared to the planned general fund budget agreed in February 2023 and HRA budget agreed in January 2023. Although as a monitoring report, this report has been judged to have no direct impact on local people and communities, the expenditure it is reporting reflects plans designed to have an impact on local people and communities. Community impact was considered at the time the services and programmes were agreed. It is important that resources are efficiently and effectively utilised to support the council's policies and objectives.

Climate change implications

71. There are no climate change implications arising directly from this report, which provides an update on the revenue outturn for 2023-24.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Policy and Resources Strategy 2022-23 – revenue budget: Council Assembly 22 February 2023	160 Tooley Street PO Box 64529 London SE1P 5LX	Tim Jones 020 7525 1772
Link (please copy and paste into browser): https://moderngov.southwark.gov.uk/documents/b50015276/Supplemental%20Agenda%20no.%201%20Wednesday%2022-Feb-2023%2019.00%20Council%20Assembly.pdf?T=9		
Housing Revenue Account: Final Rent-Setting and Budget report 2022-23: Cabinet 17 January 2022	160 Tooley Street PO Box 64529 London SE1P 5LX	Ian Young 020 7525 7849
Link (please copy and paste into browser): https://moderngov.southwark.gov.uk/documents/b50015162/Supplemental%20Agenda%20No.%202%20Tuesday%2017-Jan-2023%2011.00%20Cabinet.pdf?T=9		

APPENDICES

No.	Title
Appendix A	Interdepartmental budget movements to be approved to Month 4

AUDIT TRAIL

Cabinet member	Councillor Stephanie Cryan, Homes, Communities and Finance	
Lead officer	Clive Palfreyman, Strategic Director of Finance	
Report author	Tim Jones, Departmental Finance Manager	
Version	Final	
Dated	31 August 2023	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Assistant Chief Executive, Governance and Assurance	N/a	N/a
Strategic Director of Finance	N/a	N/a
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team		31 August 2023

APPENDIX A

Interdepartmental Budget Movements months 1 to 4 2023-24

Interdepartmental movements to be approved months 1 to 4 2023-24 (Over £250K)

	Department from	Amount £	Department to	Amount £	Description of the budget movement
Approve	Housing - General Fund	(306,857)	Governance and Assurance	119,700	Budget Movement to reflect senior management restructure
			Finance	187,157	
Approve	Governance and Assurance	(3,159,360)	Strategic Finance	3,159,360	
Approve	Finance	(336,462)	Governance and Assurance	336,462	Reallocation of pay award
Approve	Environment Neighbourhoods and Growth	(276,223)	Finance	276,223	Centralising IT costs
Approve	Housing - General Fund	(333,358)	Governance and Assurance	333,358	Budget Movement to reflect senior management restructure

Interdepartmental movements to be noted months 1 to 4 2023-24 (Under £250k)

	Department from	Amount £	Department to	Amount £	Description of the budget movement
Note	Strategic Finance	(185,000)	Environment Neighbourho ods and Growth	185,000	Parks contract London Living Wage commitment
Note	Children and Adults	(70,000)	Housing - General Fund	70,000	Correction of 2023-24 budget upload
Note	Finance	(223,579)	Children and Adults	223,579	Transfer budgets for five staff in the Payments team
Note	Environment Neighbourhoods and Growth	(162,229)	Strategy and Communities	87,229	Budget Movement to reflect senior management restructure
			Governance and Assurance	75,000	
Note	Environment Neighbourhoods and Growth	(125,575)	Governance and Assurance	222,079	Budget Movement to reflect senior management restructure
	Strategy and Communities	(96,504)			

Addendum

Item 10: Policy and Resources Strategy: revenue monitoring report, Month 4 2023-24

To correct the reported forecast outturn position as set out below in recommendation 1 and table 1.

Replace Recommendation 1 with the following

1. The adverse variance forecast of £3.5m for the General Fund in 2023-24

Replace Table 1 with the following;

General Fund	Budget £m	Forecast £m	Reserve Movement £m	Total use of Resources £m	Variance after use of reserves £m
Children & Families	62,612	63,193	-99	63,094	482
Adult Social Care	78,294	77,875	0	77,875	-419
Commissioning & Central	5,258	5,265	0	5,265	7
Education	20,678	24,110	-981	23,129	2,451
Public Health	0	0	0	0	0
Children & Adults total (excl. DSG)	166,842	170,443	-1,080	169,363	2,521
Environment, Neighbourhoods and Growth	94,342	95,962	0	95,962	1,620
Housing	22,807	25,378	0	25,378	2,571
Finance	44,199	45,350	0	45,350	1,151
Governance and Assurance	21,918	22,547	0	22,547	629
Strategy and Communities	5,647	5,647	0	5,647	0
Support Cost Reallocations	-42,423	-42,423	0	-42,423	0
Contribution from Reserves	-2,500	-2,500	0	-2,500	0
General Fund Service Outturn Forecast	310,832	320,404	-1,080	319,324	8,492
General Contingency	4,000	0	0	0	-4,000
TA Contingency	1,000	0	0	0	-1,000
Outturn	315,832	320,404	-1,080	319,324	3,492

Item No. 14.	Classification: Open	Date: 5 December 2023	Meeting Name: Cabinet
Report title:		Policy and Resources: Budget Setting Update 2024-25	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Stephanie Cryan, Communities, Democracy and Finance	

FOREWORD – COUNCILLOR STEPHANIE CRYAN, CABINET MEMBER FOR COMMUNITIES, DEMOCRACY AND FINANCE

The Autumn statement on 22 November 2023 was disappointing. Economic growth remains weak and inflation and interest rates are expected to stay higher for longer and rather than compensating public services for the higher costs, the Chancellor opted to cut taxes. It was clear that councils will not receive any funding for the additional inflationary pressures in 2023-24 and there was no specific announcement for local government funding in 2024-25. The provisional settlement is due only at the end of December, when the council will receive specific notification of grant funding for next year.

Despite the lack of long-term certainty of funding from the Government we will be setting a three year budget to ensure we are delivering the services and support our residents want and need. This report takes into consideration both the autumn statement and the updated budget proposals for 2024-25 to 2026-27. We previously reported the scale of the challenge that we looked to be facing for the three year medium term budget planning process. We set out the emerging pressures in the context of high interest rate and inflation rates, and the resultant cost of living crisis and those requiring social care and those faced with homelessness.

The report has identified savings options that fit within the overall policy and financial framework, aligning resources to the council’s key priorities including commitments around Southwark 2030, Southwark Stands Together, the climate emergency, our Council Delivery Plan and the additional demand pressures.

We have set out in this report £20.9m of savings in 2024-25 through a combination of efficiencies and other savings. These proposals will be consulted on with staff, affected residents and other stakeholders and partners as necessary.

After amending our assumptions following the autumn statement, together with the savings currently identified, the budget gap reported in October of £24m has reduced to £6.7m. This is after assuming a council tax increase of 4.99% in line with the governments policy statement in December 2022 (2.99% general increase, and 2% for social care).

Unlike central government, the council is legally required to set a balanced revenue budget without resorting to borrowing so I have asked that work to explore ways to manage this is continued. Further work is needed to set out detailed council wide transformation plans for the period beyond 2024-25.

Notwithstanding the challenges, this administration remains determined to keep our promises, to protect the most vulnerable, reduce inequalities and to continue to focus on the delivery of Southwark 2030 and to make Southwark a Fairer, Greener, Safer borough.

RECOMMENDATIONS

That cabinet note:

1. The updates from the autumn statement delivered on the 22 November 2023 and the budget challenge process;
2. The updated budget gap for 2024-25 of £6.7m; and for the following 2 years £4.5m and £4.6m respectively;
3. The proposed options to help achieve a balanced 2024-25 budget and indicative savings for 2025-26 and 2026-27 together with departmental narratives (Appendices A to E);
4. Appendix F which details the draft fees and charges schedules;
5. Strategic Directors will continue to work with their respective Cabinet Members to find additional savings option;
6. The intention is to prepare a balanced one year 2024-25 budget, together with indicative savings for the following two years, for recommendation by cabinet, in advance of approval by council assembly in February 2024;
7. Equality Impact Assessments are ongoing and that a cumulative impact assessment will be presented to cabinet as part of the budget update in February;
8. Officers will undertake further consultation for new budget options where necessary or appropriate;
9. The appendices A-F will be considered by the overview and scrutiny committee on 22 January 2024, prior to February 2024 cabinet.

That cabinet approve:

10. The write-off of one NNDR debt of £292,849.08 which is irrecoverable (Appendix G).

BACKGROUND AND PURPOSE

11. Each year, the council updates a detailed policy and resources strategy covering a period that normally reflects the duration of the government's financial settlement, which in recent years has been for one year only. The 2024-25 budget will be presented for approval, in line with the requirements of the Local Government Finance Act, by council assembly in February 2024 as part of council tax setting.
12. In addition, the council has undergone a three-year budget process which will be reported to February cabinet and council assembly. This will detail the predicted budgets, funding gaps and expected further savings required for the following two years, 2025-26 and 2026-27. This approach will enhance the council's commitment to financial planning and efficiency. Most importantly, it ensures that the policies and priorities set out in the council delivery plan are aligned to the projected financial resources.
13. During austerity, (2011-12 and 2019-20), the council lost government funding in cash terms of more than £146m. Since then, the council has faced the impact of the pandemic and currently a cost of living crisis. During this period the council has also looked to keep council tax as low as possible, recognising the pressure this places on all households but particularly the most vulnerable. Southwark remains the eighth lowest council tax rate in London. The impact of constrained income streams at the same time as increased demand and the increased cost of delivering council services has created significant budget pressures over this 12-year period.
14. This report provides an update on the work undertaken to both reflect the work undertaken through the budget challenge process and the latest information on available resources following the autumn statement. It considers budget savings and commitments proposed through the budget challenge process for the full three-year period, 2024-25 to 2026-27, ensuring that the council's vision illustrated through Southwark 2030 and the council delivery plan are put at the heart of this budget. The report follows the October cabinet approach and takes a multi-year view to manage efficiencies within the council and to ensuring financial sustainability in the longer term. It also seeks to bring together reporting requirements into one document, enabling simpler and shorter formats, with the appendices providing the detail for cabinet to note or approve.

KEY ISSUES FOR CONSIDERATION

Autumn Statement – 22 November 2023

15. The initial spending assumptions and economic context were set out in the October cabinet report. The autumn statement provided no significant changes to the funding assumptions for local government. The increase in tax receipts through the freezing of thresholds has been used to deliver cuts to corporation tax and national insurance rather than compensate public services for higher costs.
16. Both inflation and interest rates remain high – October CPI has reduced to 4.6% from September CPI at 6.7%, though this is still above the government's 2% target. Central bank interest rates remain at 5.25%. The Office for Budget Responsibility (OBR) economic and fiscal outlook that was published alongside the statement downgrades economic growth in 2024 and 2025 to 0.7% and 1.4%, from the March 2023 forecast. Unemployment increases to 4.6% of the labour force and living standards expected to be 3.5% lower than the pre pandemic level.
17. The key announcements in the November autumn statement were:-
 - Overall, the public sector, as previously announced, will be given a 1% a year increases, in real terms. However, given that some sectors have been promised more, the OBR forecasts that local government is likely to have a reduction by 2.3% in real terms from 2025-26.
 - To deliver planned reductions whilst maintaining and improving public services would require a significant improvement in public sector productivity. The government announced a target of 0.5% p.a. in productivity improvements, through reductions in bureaucracy.
 - An increase in the local housing allowance (LHA) rates, to equal the 30th percentile of an area's market rents in 2024-25. The government's decision to reset LHA rates should alleviate the huge affordability pressures facing private renters on benefits. However, the Institute of Fiscal Studies (IFS) comments that the decision to then freeze rates for a year rather than permanently linking rates to rents means this is only a temporary solution. Families on benefits continue to face uncertainty on the affordability of their housing.
 - Support for small businesses. The standard business rates will be increased by September CPI (6.7%); the small business multiplier will be frozen for a fourth consecutive year. The current 75% relief for eligible retail, hospitality and leisure properties will be extended for 2024-25. Local Authorities will be fully compensated for the loss of business rate income because of these measures and will receive new burdens funding for administrative and IT costs.

- To reform the local planning system to allow councils to recover the full cost of planning fees for major planning applications in return for a requirement to meet faster timelines, otherwise fees will be refunded in full.
 - The National Living Wage will increase by 9.8% from April 2024, to £11.44 an hour and lower the age threshold from 23 to 21 years old.
 - Benefits will increase in line with the September CPI (6.7%) and the triple-lock for pensions will be honoured giving an increase of 8.5%. There will be changes to the work capability assessments for those unable to work due to illness or disability. The long term unemployed (over 18 months) will be required to take part in mandatory work placements or their benefits will be cut.
18. The Autumn Statement made no reference to permitted increases in council tax so the assumption remains from the December 2022 policy statement that the core referendum principle allows for increases in council tax up to 3%. Similarly, the assumption remains that the social care precept increase will continue at 2%.
19. It has been confirmed that there is no extension to the Household Support Fund grant for 2024-25. In 2023-24, Southwark received £5.5m of government funding to support vulnerable households, which will no longer be available.

The Budget Challenge Process

20. The budget challenge process commenced after the July 2023 cabinet which reported a potential budget gap of £24m in 2024-25 with a cumulative expected funding gap of £51m over the 3 year period to 2026-27.
21. The council has completed two budget challenge rounds to find savings as well as early identification of future demand and cost pressures. Currently the net impact of these reduces the 2024-25 funding gap to £6.7m.
22. The process has been conducted with regard to the full 3 year period, with a review of future council procurement plans to better assess the council's proposed commitments and savings over the medium term. These are being assessed together with identifying council-wide transformation programmes to reconfigure services and the corporate centre to support the council delivery plan priorities.
23. Consultation with residents on how to achieve these priorities, is taking place via the Southwark 2030 project, with a report due in March 2024. The themes identified and actions required to achieve this will be aligned to available financial resources.

Updated three year budget proposals

24. In accordance with instructions from the October 2022 cabinet, this report provides updated budget proposals for 2023-24. Taking into account the latest funding assumptions and assuming the options presented in schedules B-E are accepted in full, the current gap stands at £6.7m.
25. The remaining gap still presents a challenge, not least in the context of the savings that the council has previously had to make throughout the austerity period, the impact of unfunded increases in inflation and additional commitments to support residents with the cost of living crisis. Strategic Directors will continue to work with their respective Cabinet Members to find additional savings options to present a fully balanced 2024-25 budget for the February 2024 cabinet meeting, in advance of February council assembly.
26. Table 1 below compares the current 'most likely' budget scenario against the current year budget (2023-24). It itemises changes in resources available (e.g., government grant and council tax income) and provides a high-level summary of efficiencies and improved use of resources, income generation and savings that impact on service levels. More detailed information on specific proposals can be found at Appendices B to E.

Table 1: Change in Key Budget lines 2023-24 to 2026-27

		2023-24	2024-25	2025-26	2026-27
Resources	Un-Ringfenced Government Grants	(82.38)	(83.55)	(80.00)	(81.18)
	Ringfenced Government Grants	(78.68)	(82.62)	(83.65)	(84.71)
	TOTAL GOVERNMENT FUNDING	(161.05)	(166.16)	(163.65)	(165.88)
	Council Tax	(137.71)	(146.99)	(158.75)	(170.01)
	Business Rate Growth	(136.06)	(131.07)	(131.07)	(131.07)
	COUNCIL TAX AND RETAINED BUSINESS RATES	(273.77)	(278.06)	(289.82)	(301.07)
	Contribution from earmarked reserves	(2.50)	(2.50)	(2.50)	-
	TOTAL RESOURCES	(437.32)	(446.72)	(455.97)	(466.96)
Growth & Savings	Prior Year Budget	391.15	437.32	446.72	455.97
	Inflation	48.74	26.40	24.07	18.18
	Commitments & Contingency:	13.84	10.64	6.69	6.17
	Savings	(16.41)	(20.93)	(17.02)	(8.72)
	<i>In-Year Gap</i>		6.72	4.49	4.64
	<i>Prior year savings not yet identified</i>			6.72	11.20
	TOTAL SHORTFALL (cumulative)	-	6.72	11.20	15.84

Government Grants

27. The un-ringfenced government grants include the Revenue Support Grant (RSG), the business rates top up and legacy grants. The autumn statement indicated no change from the October assumptions, which suggest a reduction in cash terms for 2025-26 and 2026-27. This represents a significant real terms reduction in funding with inflation currently running at 4.6%. The distribution of grant will not be known before the provisional local government finance settlement in late December. The publication of the 'Final Settlement' in January 2023 enables local authorities to finalise their budgets and to set their council tax by the statutory deadline (11 March).
28. The ring-fenced grants include the Social Care grants, Improved Better Care Fund (BCF), the Public Health Grant. No change has been assumed following

the Autumn statement.

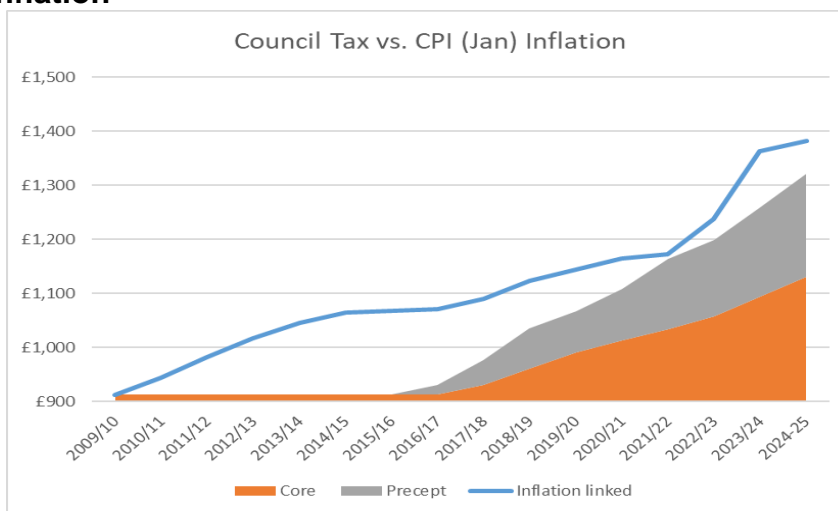
29. The overall position remains the same as reported to October cabinet for government grants. It should be noted that the unringfenced grants make up only around 50% of the total government grant funding which constrains local autonomy to spend in areas of local need. The actual allocations will be reported to February cabinet following the local government settlement announcement.

Revenue Funding from Local Taxation

Council Tax

30. The council is committed to keeping council tax low. The Southwark element of council tax was frozen from 2008-09 until 2017-18. After this financial pressures and the cumulative impact of reduced government funding meant that it was no longer sustainable to hold this position.
31. In the December 2022 policy statement, it was announced that the cap on council tax would remain at 2.99%, with the assumption that local authorities will use this additional flexibility to fund council services.
32. The authority has been able to maintain the eighth lowest level of council tax in London in 2023-24, despite having incurred some of the largest reductions in government grants. Table 2 shows that council tax would still remain below the charge it would have been if CPI had been applied each year since 2010-11.

Table 2: Comparison of Actual (and proposed) Council Tax increases vs. Inflation



33. The Council Tax Relief Scheme continues to provide support for our financially vulnerable residents and the council has committed to making no substantive changes to the scheme for 2024-25.

Social Care precept

34. Since 2016-17, the Government has provided flexibility to local authorities to increase council tax to provide a contribution towards the significant financial pressures in social care. The Government guidance was:
- a 2% increase in the precept in 2016-17;
 - a 6% increase over the three-year period 2017-20. A 3% precept was applied in 2017-18 and 2018-19 and 0% in 2019-20;
 - a 2% increase in 2020-21;
 - A 3% increase with local discretion to spread across 2021-22 and 2022-23
 - A 2% increase in 2023-24.
35. The December 2022 policy statement extended this flexibility for a further year with an increase to 2%. The government's spending power calculations assumes that all authorities with social care responsibilities will increase the precept in line with the guidance.

Council Tax

36. All except two London Boroughs, including Southwark, increased their council tax in 2023-24, with 21 of those choosing to do so by the maximum amount permissible. This is indicative of the cumulative impact of financial stress across local authorities in London.
37. In the context of pressures on council finances, the resilience of reserves and the historical year on year reductions in spending power, council tax remains a key source of income for the council. An increase of 2.99% in council tax amounts to £4.1m income.
38. As reported in the 2024-25 Council Tax Base report (also on the agenda), growth in the tax base is slightly higher than previous years as the number of new buildings completed and projected for completion has increased, and the total amount of discounts, exemptions, and relief reduces after high levels of support offered to residents during Covid.
39. The report recommends that the collection rate be maintained at 97.2%, but given the current economic climate, this target is particularly challenging for the forthcoming year. The revenues collection teams will be reviewing approaches to collection and enforcement, where possible, to maintain levels of performance.

Business Rates

40. The 2024-25 budget includes a forecast assumption that the council's Business Rate Retention income will remain the same as in 2023-24. As the council no longer receives support for pandemic-related collection fund deficits, this shows a decrease in resources for 2024-25: these assumptions remain the same since October. The economic recession and energy cost crisis adds to the challenges of maintaining business rate yields. Careful review of financial risk reserves may be required to manage any volatility.

Inflation and Pay Costs

41. Inflation continues to be a key risk to the council's budget setting process for 2024-25 with October CPI running at 4.6% The autumn statement assumptions expect inflation to be 7.5% overall in 2023 and to fall back down to 3.6% in 2024 and 1.8% in 2025.
42. Taking this forecast into account, the current general fund budget forecast includes the following assumptions;
 - i) Contractual inflation (5%)
 - ii) Pay inflation (6%)

Efficiencies and Improved Use of Resources

43. The council is committed to keeping council tax low by delivering value for money across all of our services. In part, this is met through ensuring that the council is focussed on meeting the budget gap with proposed efficiency savings. The total budget proposals include efficiency savings of £12.8m (detailed in Appendix B).

Income Generation

44. As the council looks for ways to protect front line services, consideration is given to maximising the council's income generation by seeking income streams in line with council policies and priorities. The council will seek to generate additional income by reviewing fees, charges and contributions and seeking further opportunities to provide commercial services. The total budget proposals include additional income generation of £7.6m (detailed in Appendix C).

Savings Impacting on Service Delivery

45. Wherever possible, the aim is to continue to protect front line services from saving reductions. However, the extent of the government austerity measures means that after careful consideration, it is inevitable that some service reductions will be required to balance the budget. The schedules at Appendix D propose savings of £0.6m with potential to impact on service delivery.
46. Comprehensive equalities analysis of the impact of these savings will be considered before the budget is finalised.

Commitments

47. The proposals include £5.7m of commitments, many of which are driven by inflationary pressures.
48. A detailed list of all proposed commitments can be found in Appendix E.

Fees and Charges

49. Under Part 3C of the constitution, cabinet is responsible for the approval of new fees and charges and agreement of charging levels in line with the medium term resources strategy.
50. In reviewing fees and charges, the policy is to increase them to a level that is at least equal to the most appropriate London average except where this either conflicts with council policy, or would lead to adverse revenue implications or would impact adversely on vulnerable clients. The draft schedules have used the September CPI at 6.7% to update many of the fees and charges (Appendix F). The final schedules of proposed fees and charges for 2024-25 will be brought to cabinet for approval in February 2024.

Use of Reserves and Balances

51. The council retains a level of earmarked reserves and these are reported each year within the annual statement of accounts. These reserves are maintained to fund:
 - invest to save opportunities, which form part of the modernisation agenda and are expected to deliver future ongoing revenue savings;
 - investment in regeneration and development where spend may be subject to unpredictable market and other factors;
 - exceptional items or pressures which are difficult to predict and which are not included in revenue budgets or within the capital programme.
52. For a number of years previously, the council had planned for the use of reserves to help smooth the impact of government funding reductions and other budget pressures especially during the period of austerity. Not only did this help to protect council services but it has also allowed time to transition towards new ways of working, productivity improvements and efficiencies.
53. The budget proposals for 2024-25 include a contribution of £2.5m from general reserves to balance the budget.
54. The level of balances remains subject to the scrutiny of the section 151 officer who must ensure that any one off contributions to the budget is appropriate and affordable. In previous years, this judgment has been facilitated by the availability of unused contingency funds as budgets have met their targets.

Planned Corporate Contingency

55. It is proposed that the planned corporate contingency of £4m be maintained to support emerging budget pressures during the year. In the current and previous years, this contingency has been essential to manage in year demand and cost pressures.

Debt Write-offs

56. The constitution requires that all debt write-offs greater than £50k are subject to cabinet approval.
57. A business rates debt of £292,849 has been deemed irrecoverable. All possible action has been taken to recover the debt but the company has gone into liquidation. There was no dividend paid to unsecured creditors and the company was dissolved in February 2023. This can be met from the council's bad debt provision. Details are in appendix H.

Consultation

58. Business rate payers will be consulted on the budget proposals in early January 2024. One hundred organisations will be selected using a method that captures the range of financial liabilities of organisations paying NNDR in Southwark.

Community, equalities (including socio-economic) and health impacts

59. The council works in accordance with the single public sector equality duty contained within section 149 of the Equality Act 2010. This means the council must have due regard to the need to eliminate unlawful discrimination, harassment and victimisation, and advance equality of opportunity and foster good relations between different groups.
60. Transparency and fairness form part of the seven budget principles and are an underlying principle in the Borough Plan. As with the budget for 2023-24 and for previous years, each department will undertake equality analysis/screening on its budget proposals ahead of the final decisions being taken. Where screenings identify potential impacts, more detailed analysis is being carried out.
61. Undertaking equality analysis helps the council to understand the potential effects that the budget proposals may have on different groups. The analysis also considers if there may be any unintended consequences and how any of these issues can be mitigated. Analysis is also undertaken to consider any crosscutting and organisation-wide impacts.
62. For many services, the budget proposals will include efficiencies that have staffing implications. As specific proposals are brought forward, and at each stage of implementation thereafter, the different impacts on different categories of staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.

63. Equality analysis will continue through the cycle of planning and implementation of these budget proposals. In line with our Public Sector Equality Duty, any changes to services arising from these proposals will be implemented in such a way to not impact disproportionately on any specific section or group in our community. Where necessary, consultation will be undertaken alongside mitigating actions where necessary. In line with the process across the council, information on the equality analysis will be shared with the relevant cabinet members so it can be considered when decisions are taken. The equality analyses will be collated across the council to look for any cumulative impacts.

Climate change implications

64. There are no direct climate change implications arising directly from this report, which provides an update on the budget setting process for 2024-25. The individual proposals contained within this report and its appendices will be subject to appropriate processes to assess and mitigate risks and to maximise potential benefits.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Assistant Chief Executive (Governance and Assurance)

65. The council has a legal obligation to set a balanced budget on an annual basis as prescribed in the Local Government and Finance Act 1992 and associated Regulations. The issues contained in this report will assist in the future discharge of that obligation.
66. Council assembly is responsible for agreeing the council budget in accordance with Part 3A of the council's constitution. Cabinet responsibilities under Part 3B of the constitution include agreeing a draft budget for council assembly. This report sets out the progress that has been made in relation to making that recommendation, which will be made at a future cabinet meeting.
67. The report includes reference to the proposed fees and charges that will be agreed at a future cabinet meeting. These are agreed on an annual basis and are included in the cabinet's reserved activities in Part 3C of the constitution. Fees and charges are set on the basis of a range of statutory duties and powers including the Local Government Act 2003 and the Localism Act 2011. Ordinarily these will be set on a cost recovery basis.
68. There is reference in the report to the statutory requirement (under section 65 Local Government Finance Act 1992) to consult representatives of non-domestic ratepayers in relation to the council's proposals for expenditure in the forthcoming financial year. The results of such consultation will need to be conscientiously taken into account by the cabinet and council assembly in finalising the budget proposals.
69. The council is required under section 149 of the Equality Act 2010 to have due regard to the need to:
- Eliminate unlawful discrimination harassment and victimisation

- Advance equality of opportunity between people who share protected characteristics and those who do not
- Foster good relations between people who share protected characteristics and those who do not.

70. Equality analysis is the mechanism by which the council considers these effects. The report sets out how it is proposed equality analysis will be undertaken in relation to the budget proposals so that the implications can be considered when the budget recommendations are made.
71. It is essential that cabinet give due regard to the council's duty under the Equality Act 2010 and the implications for protected groups in the context of that duty in relation to this decision and future decisions on the budget proposals.
72. This report also seeks agreement to a write-off of a business rates debt. Because this is over £50,000 it is a matter reserved to the cabinet to determine in accordance with Part 3C of the constitution.

REASONS FOR URGENCY

73. The council is committed to publishing budget proposals at the earliest possible opportunity to ensure they are available to the public for comments and questions. Presenting this report to cabinet on 5 December 2023 gives the opportunity for debate prior to presentation of budget figures to February cabinet. Under the council's constitution, there is a requirement for the overview and scrutiny committee to review and challenge budget proposals and this is due to take place in January 2024.

REASONS FOR LATENESS

74. The report was delayed due the timing of the autumn statement, subsequent analysis of the impact and the need to take into account the latest updates from the budget challenge process.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Agenda item 9, October 2023 cabinet report	160 Tooley Street PO Box 64529 London SE1P 5LX	Tim Jones 020 7525 1772

APPENDICES

No:	Title
Appendix A	Departmental Narratives
Appendix B	Proposed Efficiencies and Improved Use of Resources
Appendix C	Proposed Income Generation
Appendix D	Proposed Savings Impacting on Service Delivery
Appendix E	Proposed Commitments
Appendix F	Draft Fees & Charges
Appendix G	Debt write off

AUDIT TRAIL

Cabinet member	Councillor Stephanie Cryan, Communities, Democracy & Finance	
Lead officer	Clive Palfreyman, Strategic Director of Finance	
Report author	Timothy Jones – Departmental Finance Manager	
Version	Final	
Dated	30 November 2023	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
	Comments Sought	Comments included
Assistant Chief Executive (Governance and Assurance)	Yes	Yes
Strategic Director of Finance	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team		30 November 2023

STRATEGY AND COMMUNITIES

Overview

- A.1. The Strategy and Communities department brings together corporate functions and is responsible for the council's strategic core. The vision for the department is to work in partnership to support everyone who has a stake in our borough to deliver the Southwark 2030 Strategy and associated transformation and change. Our strategic intent is to use modern change techniques, skills and insight to provide impactful support to our organisation, our partners and our community to sustain the work and focus which will be required to deliver the 2030 vision and transformation priorities of the council.
- A.2. The purpose of Strategy and Communities is to ensure that that the council has the corporate services that effectively enable the organisation to achieve the priorities and commitments set out in the Council Delivery Plan, and more widely Southwark 2030 and the transformation priorities associated with that vision.
- A.3. The department comprises the Chief Executive office, Leader's Office and Cabinet Office, Equalities, Diversity and Inclusion, Communications and Corporate Consultation, Strategy and Change, Policy, Partnerships and Performance, and Emergency Planning and Resilience.
- A.4. The departments provides strategic leadership and has responsibility for our framework for equality, diversity and inclusion ensuring this is at the heart of our transformation agenda of people power, thriving neighbourhoods and closing the gap in equalities in all we do.
- A.5. The department includes the emergency planning team, leading on the council's overall emergency plan and ensuring the Council is best able to respond to emergency incidents and build community resilience.
- A.6. The department has identified savings for the forthcoming 2024-27 period amounting to £234,000. This will be achieved through effective prioritisation of business activity to release savings and will require ongoing analysis and prioritisation of the capacity support given to cross-council projects and programmes.
- A.7. The department has a commitment of £7,500 in 2024-25 to support enhancement of emergency planning and resilience support bringing this in line with resilience standards for London.

Equalities Analysis

- A.8. As specific proposals are brought forward the impacts on residents and staff will be assessed for equalities impact, although an initial assessment has not highlighted any areas of concern. Any proposals affecting staff will be assessed

in accordance with the council's reorganisation, redeployment and redundancy procedures.

GOVERNANCE AND ASSURANCE

Overview

- A.9. Governance and Assurance comprises of the Constitutional Team and Member services, Legal Services. Human Resources (HR) and Organisational Development, Corporate Facilitates Management, Electoral Services, Scrutiny, and information Governance
- A.10.HR and Organisational Development includes the council's key enabling functions to support service delivery council wide alongside leadership of workforce strategy and planning.
- A.11.Legal services is a trading service offering legal support to all parts of the council. It covers the whole range of local authority legal work including corporate advice; advice in relation to governance matters, contract formation and advice, litigation and advice departmental specialisms; and general litigation including debt collection.
- A.12.Constitutional and Member Services - support member level decision making at council meetings and in individual decision making. The team provides Constitutional advice and support to the Mayor/Civic Office, councillors, officers and the general public ensuring the decision making process is efficient, open and accountable to local people. The constitution is maintained by the team and this provides the framework for the council's decision making processes.
- A.13.Scrutiny - The scrutiny team provides advice, research and meeting support to the members of the overview and scrutiny committee and its commissions to enable the effective undertaking of the council's scrutiny function, working towards driving improvement in public services.
- A.14.Information Governance are responsible for advising and supporting all staff on data protection, data breaches, data sharing, data rights, information requests and records management matters
- A.15.Electoral Services team are responsible for electoral registration, all electoral events and polling district boundary reviews. The team provide support to the Electoral Registration Officer and to the Returning Officer, both statutory roles with personal responsibility for delivery.
- A.16.Corporate Facilities Management oversee the management, repair, maintenance, compliance and provision of facilities management and workplace related services to the council's operational and non-housing estate. CFM manage a broad range of essential corporate support contracts (printing services, archiving and storage, couriers, taxis, furniture, stationary, postage etc.). Human Resources and Organisational Development - includes the council's key enabling functions to support service delivery council wide alongside leadership of workforce strategy and planning:-

A.17. The department has identified savings for the forthcoming 2024-27 period amounting to £3.6m. This will be achieved through reorganisation of staffing structures and review of processes to achieve efficiencies, rationalisation of Council staff accommodation and disposal of buildings as well as innovative ideas for income generation.

A.18. The department has a commitment of £100k to support period poverty £50k to support the service improvements.

Equalities Assessment Summary

A.19. Equalities analyses of the impact of the proposed savings and commitments over the 3 year period are assessed as low.

CHILDREN'S AND ADULTS' SERVICES

Overview

- A.20. Children's and Adults' Services represents approximately half of the council's general fund budget. The department provides a wide range of services, including social care, education and public health, to all sections of the population in Southwark.
- A.21. The budget proposals for 2024-25 are made up of a combination of efficiencies that are a continuation of tried and tested approaches as well as proposals that relate to change in the way services are delivered to achieve better value for money. The proposals aim to ensure minimal impact on statutory and front line services and some of them focus on redesigning the back office functions as well as maximising income generation. In the current economic climate, the cost of living crisis and higher than 'normal' inflation increases, these are difficult financial decisions to make, but are consistent with the council's vision of a fairer future for all.
- A.22. For several years now, the council, in partnership with the NHS and voluntary sector colleagues, have provided a safe social care service with good outcomes and within budget. The sector continues to struggle with the combined effects of austerity, demand pressures, workforce challenges, continued funding uncertainty, as well as taking on significant burdens as a result of the cost of living crisis.
- A.23. The department is also proposing a commitment in order to address the increasing pressure on the home to school transport. The increase in demand for special education needs support as well as the inflationary increases led to significant cost pressures for the service. While the service is working on mitigation actions such as implementation of independent travel training, promoting direct payments and further review of the 16-25 transport it is expected that some investment in the service will be necessary over the next few years to get it onto a sustainable position.

Equalities Analysis

- A.24. The equalities analysis is currently being undertaken for each proposal. Consultations have been and will be undertaken for proposals relating to service changes where appropriate. The impact is mitigated by alternative offers of services, support or personal budgets, as per service user choice, in line with the Care Act eligibility and national legislative thresholds and government guidance.
- A.25. In line with our Public Sector Equality Duty, any changes to services arising from these proposals will be implemented in such a way so as to not impact disproportionately on any specific section or group in our community. The equality analysis is under way and will be collated to look for any cumulative impacts. In line with the process across the council, information on equality

analysis will be shared with decision-makers for consideration before any decisions are taken.

A.26. The vision set out in the council's delivery plan are reflected in the proposals set forth as is a shift upstream to prevention and early help, recognising the evidence base and the outcomes that can be achieved by offering our residents good universal services.

HOUSING

Overview

- A.27. The department comprises a diverse range of services funded from both the general fund and the ring-fenced housing revenue account (HRA) for landlord services. The department aims to maximise investment in its housing stock, build new council homes at council rents, deliver consistently high quality services and continue to support the most vulnerable residents, particularly those in need of temporary housing. These ambitions have to be affordable and the council must ensure long term financial sustainability.
- A.28. A high proportion of the housing general fund budget is either demand driven or of a fixed contractual nature, for example, temporary accommodation and the customer contact centre, which leaves relatively little scope to make any meaningful savings towards meeting the budget gap without having a detrimental impact on services.

Asset Management

- A.29. General fund services comprise aids and adaptations, handypersons, empty homes and private sector housing renewal and building safety.

Resident Services - Temporary Accommodation (TA) and Housing Solutions

- A.30. Southwark is a leading authority on homeless prevention recognised nationally. However the cost of TA remains unremitting, driven by the growing national homelessness crisis, unaffordable private sector rented accommodation and government restrictions on Local Housing Allowance (LHA) rates meaning welfare benefits no longer cover the cost of private rented accommodation. These factors along with the unprecedented fallout of the pandemic has had a very significant impact on the council's TA budget. Furthermore, the Housing Solutions service is under similar budgetary pressure with the need for additional staff resources to cope with the demand and the rising cost of upfront incentives payable to landlords to support homeless households into private sector leased accommodation.

Equalities Assessment Summary

- A.31. The department undertakes equality analysis/screening on its budget proposals ahead of final decisions being taken. This helps to understand the potential effects that the budget proposals may have on different groups and whether there may be unintended consequences and how such issues can be mitigated. Analysis is also undertaken to consider any cross-cutting and organisation-wide impacts and continues through the cycle of planning and implementation of these proposals
- A.32. In line with our Public Sector Equality Duty, any changes to services arising from the proposals in Appendices B-E will be implemented in such a way so as to not

impact disproportionately on any specific section or group in our community. Where necessary, consultation will be undertaken alongside mitigating actions where necessary. In line with the process across the council, information on the equality analysis will be shared with the relevant cabinet members so it can be considered when decisions are taken.

ENVIRONMENT, NEIGHBOURHOODS AND GROWTH

Overview

- A.33. The Environment, Neighbourhoods and Growth department delivers services that make a real difference to the everyday lives of all residents and visitors. The department is focused on providing high quality services to the borough's residents and shaping those services to support the wellbeing of our residents and support the objectives of other parts of the council.
- A.34. The department aims to make Southwark's neighbourhoods great places to live, places that are clean, safe and vibrant and where activities and opportunities are accessible to all. As well as our front-line environmental services we are proud to work with partners to improve health and wellbeing for all our residents through a rich leisure and cultural programme.
- A.35. Many of the operational activities of the department are frontline services for the benefit of all residents: they physically improve the environment; they provide opportunities for health and enjoyment, support knowledge and learning or help improve safety and confidence. The department has six directorates, Environment, Leisure, Planning and Growth, Local Economy Team, Climate Change, Stronger neighbourhoods.

2024-25 Savings

- A.36. For the forthcoming year, 2024-25, the department has identified a number of savings options and these are reflected in the detailed budget schedules for the department.

Fees and Charges

- A.37. The 2024-25 fees and charges for the department are proposed to be increased in line with inflation or benchmarked against other London Boroughs where appropriate and details are reflected in the Fees and Charges schedules for the department.

Equality Analysis

- A.38. As specific proposals are brought forward the impacts on residents will be assessed for equalities impact, although an initial equalities impact assessment has not highlighted any significant concern. Any proposals affecting staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.

FINANCE AND CORPORATE

Overview

- A.40. The Finance Department provides strategic financial leadership for the department and Section 151 responsibilities. The department has five divisions, professional financial services, exchequer services, pensions services, the procurement advice team and technology and digital services.
- A.41. In supporting the council delivery plan, the department's vision is to "make a positive difference everywhere we engage" and to be "efficient and effective in all that we do". Specifically, finance endeavours to help the council to "manage every penny as carefully as local families look after their own household budgets".
- A.42. The Corporate budgets include technical accounting budgets such as Minimum Revenue Provision (MRP), treasury income and costs, pension related costs and budgets which impact across the wider council. The £4m contingency budget also sits within corporate to support the wider budget risks.

Efficiencies, Income generation and other savings

- A.43. Over 70% of the departments expenditure budget is staffing costs and we are continuously reviewing services to ensure they are operating efficiently and are adapting to changing demands and caseloads so as to ensure they are fit for the future. Savings of £5.2m are proposed in 2024-27 through a range of operating efficiencies.

Commitments

- A.44. The department is proposing a small number of commitments to cover additional costs arising from IT and licencing costs.

Equality Analysis

- A.45. As specific proposals are brought forward, and at each stage of implementation thereafter, the impacts on different categories of staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.

Savings Type

Efficiencies and Improved use of Resources

APPENDIX B

	2024-25	2025-26	2026-27	Total
	£000	£000	£000	£000
ACE - Governance & Assurance	(370)	(1,095)	(793)	(2,258)
ACE - Strategy and Communities	(70)	(70)	(94)	(234)
Children and Adults	(7,256)	(5,889)	(3,676)	(16,821)
<i>of which</i>				
<i>Adults' Social Care</i>	(3,250)	(2,250)	(1,000)	(6,500)
<i>Children and Families</i>	(3,208)	(3,340)	(2,386)	(8,934)
<i>Education</i>	(618)	(149)	(140)	(907)
<i>Commissioning</i>	(180)	(150)	(150)	(480)
Environment, Neighbourhoods and Growth	(960)	(1,150)	(500)	(2,610)
Finance	(2,895)	(1,049)	(1,000)	(4,944)
Housing	-	-	-	-
Public Health	(1,239)	(180)	-	(1,419)
	(12,790)	(9,433)	(6,063)	(28,286)

Department	Division	Ref.	Description	2024-25	2025-26	2026-27	Total
				£000	£000	£000	£000
Children and Adults	Adults' Social Care	101	Efficiencies through promoting greater independence for clients linked to ongoing recovery post discharge through early and regular reviews and interventions such as bed-based reablement, support from occupational therapists, aids and adaptations as well as greater use of universal services and the transitioning of clients into more independent accommodation.	(2,000)	(1,500)	(1,000)	(4,500)
Children and Adults	Adults' Social Care	102	Efficiencies through maximisation of extra care, night time provision and step down accommodation.	(500)	(500)		(1,000)
Children and Adults	Adults' Social Care	103	Efficiency as result of review and re-distribution of work across Adults' Social Care	(500)			(500)
Children and Adults	Adults' Social Care	105	Telecare transformation	(250)	(250)		(500)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Children and Adults	Children and Families	106	Consolidation of performance and data functions, enabled through modernisation and digital transformation of performance frameworks and systems	(300)			(300)
Children and Adults	Children and Families	107	Modernisation of business management and administration capacity through digital transformation	(354)	(498)	(498)	(1,350)
Children and Adults	Children and Families	108	Reformed service delivery and development of an enhanced pathway to independence for Care Leavers	(746)	(400)	(402)	(1,548)
Children and Adults	Children and Families	109	Continued reduction of numbers of children in care, and in high cost placements, through ongoing investment in effective services to support children and families.	(1,063)	(1,800)	(1,180)	(4,043)
Children and Adults	Children and Families	110	Transformation of Children and Family Centres into Family Hubs, making most efficient and effective use of partnership early help resources and capacity to reduce higher end late intervention for supporting families. This efficiency also takes into account a 21% reduction in the number of 0-4 year olds in recent years.	(185)	(150)	(100)	(435)
Children and Adults	Children and Families	111	Review staffing structure whilst protecting statutory functions within children's social care.	(380)	(312)	(206)	(898)
Public Health	Public Health	112	Efficiencies in the Public Health workforce.	(200)			(200)
Public Health	Public Health	113	Free school meals - reduced numbers due to falling pupil numbers.	(221)	(180)		(401)
Public Health	Public Health	114	Efficiencies in delivery of sexual health service provision.	(228)			(228)
Public Health	Public Health	115	Efficiencies in delivery of Healthy Adults health promotion and outreach services	(230)			(230)
Public Health	Public Health	116	Efficiencies in delivery of Children and Young People outreach services	(360)			(360)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Children and Adults	Education	119	Review all support functions across the division (business support, finance, project support, data and performance and data)	(125)			(125)
Children and Adults	Education	120	Consolidation of council work relating to information advice and guidance, work placements and post-16 provision.		(9)		(9)
Children and Adults	Education	121	Hearing and visually impaired service: Consolidate the boroughwide service and embed it in schools	(161)			(161)
Children and Adults	Education	122	Prioritise delivery of Education Psychology Team to delivery of statutory duties and support to the most in need pupils		(140)	(140)	(280)
Children and Adults	Education	123	Integration of Early Years support into Family Hubs neighbourhood delivery models	(152)			(152)
Children and Adults	Education	124	Savings through senior management reductions through joining Children and Families, and Education Services.	(180)			(180)
Children and Adults	Commissioning	125	Reduction in contribution to costs related to insourced hostels due to consolidation from 6 to 5 buildings due to improved flow of support and continued home first approach.	(100)			(100)
Children and Adults	Commissioning	126	Reduction in training budget to reflect actual spend over the last few years	(5)			(5)
Children and Adults	Commissioning	127	Funding from PH Grant to support the commissioning activities related to the division in terms of procurement and commissioning.	(35)			(35)
Children and Adults	Commissioning	128	Rationalisation of ancillary software (small ICT contracts)	(40)			(40)
Children and Adults	Commissioning	129	Rationalisation of use of ICT systems for record keeping into a single database		(150)	(150)	(300)
ACE - Governance & Assurance	Corporate Facilities Management	131	Rationalisation of the corporate estate including Talfourd House, Curlew House, 47B East Dulwich Road and Sumner Road	(270)	(220)		(490)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Finance	Exchequer Services	132	Review of corporate contact centre/Exchequer customer services to promote digital first, align performance standards/look at generating economies and consistent approaches to performance management.	(80)			(80)
ACE - Strategy and Communities	ACE-S&C	135	Rationalisation of the three year strategy for the Strategy and Communities team and activity to ensure the target operating model is contained within a fixed financial envelope.	(70)	(70)	(94)	(234)
Environment, Neighbourhoods and Growth	Waste & Cleansing	136	Resolution of outstanding contract issues within the Waste Management contract	(800)			(800)
Environment, Neighbourhoods and Growth	Planning & Growth	138	Reorganisation of Property and Sustainable Growth Division	(100)	(200)		(300)
Environment, Neighbourhoods and Growth	Communities	139	Review of Communities directorate structure	(60)			(60)
Environment, Neighbourhoods and Growth	All	142	Conduct a review of expenditure and income in the light of regional and national benchmarks particularly where current financial performance indicates that Southwark is a high-spend council, and consider options for change.		(500)	(500)	(1,000)
Environment, Neighbourhoods and Growth	Waste & Cleansing	143	Reduction in property related costs (utilities/rent/service charges) by relocating Cleansing and Grounds maintenance services from Sandgate Industrial Estate		(450)		(450)
Finance	Technology and Digital Services	144	Savings arising from the replacement of circuits across council buildings as part of the national switchover of the Public Switched Telephone Network from analogue to digital. Savings will accrue across council departments.	(150)			(150)
Finance	Technology and Digital Services	145	O2 mobile phone Contract Renegotiation and allocation policy review	(75)	(75)	(50)	(200)
Finance	Corporate	146	Efficiencies through centralising of some departmental IT support teams into the Tech & Digital service.		(200)		(200)
Finance	Technology and Digital Services	147	Technology and Digital Service staffing review		(80)		(80)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Finance	Exchequer Services	148	Income collection staffing re-organisation	(370)			(370)
Finance	Exchequer Services	149	Merging of contact centres	(220)			(220)
Finance	Exchequer Services	150	Increased collection of Council Tax through reducing debt arising through the Council Tax Reduction Scheme (CTRS) following migration to Universal Credit		(250)		(250)
Finance	Corporate	151	Finance system replacement			(600)	(600)
Finance	All	152	Review and reduction of debt provision (cross cutting), in tandem with refresh of debt recovery approach and processes.	(350)	(350)	(350)	(1,050)
Finance	All	153	Removal of risk premium on employers' pension contributions for decarbonisation strategy following above benchmark fund performance.	(1,600)			(1,600)
Finance	Professional Finance Services	154	Reorganise Professional Finance Services to increase value-adding activity.	(50)			(50)
ACE - Governance & Assurance	Corporate Facilities Management	160	More efficient use of resources for Helpdesk		(200)		(200)
ACE - Governance & Assurance	Corporate Facilities Management	163	Development of a corporate landlord model, inc. standardised approach to facilities management and opportunities for further income generation		(350)	(350)	(700)
ACE - Governance & Assurance	All	164	Rationalisation of staffing structures across Governance & Assurance.	(100)	(125)	(125)	(350)
ACE - Governance & Assurance	HR & OD	165	Reduced spend on third party support following implementation of SAP replacement			(68)	(68)
ACE - Governance & Assurance	HR & OD	166	HR & OD staffing efficiencies resulting from the replacement of SAP			(100)	(100)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
ACE - Governance & Assurance	HR & OD	167	Reduction in need to pay overtime		(150)	(150)	(300)
ACE - Governance & Assurance	Law and Governance	169	Rationalisation and efficiencies in administration of meetings		(50)		(50)
Children and Adults	Children and Families	170	Public Health investment in parenting programmes (see matching commitment, line 405)	(180)	(180)		(360)
Finance	Professional Finance Services	171	Insource some Internal Audit & Anti-Fraud Support		(94)		(94)

Savings Type

Income Generation

APPENDIX C

	2024-25	2025-26	2026-27	Total
	£000	£000	£000	£000
ACE - Governance & Assurance	(150)	(1,080)	-	(1,230)
ACE - Strategy and Communities	-	-	-	-
Children and Adults	(2,215)	(1,800)	(1,100)	(5,115)
<i>of which</i>				
<i>Adults' Social Care</i>	(2,165)	(1,750)	(1,100)	(5,015)
<i>Children and Families</i>	-	-	-	-
<i>Education</i>	-	-	-	-
<i>Commissioning</i>	(50)	(50)	-	(100)
Environment, Neighbourhoods and Growth	(5,213)	(3,409)	(1,466)	(10,088)
Finance	-	-	-	-
Housing	-	-	-	-
Public Health	-	-	-	-
	(7,578)	(6,289)	(2,566)	(16,433)

Department	Division	Ref.	Description	2024-25	2025-26	2026-27	Total
				£000	£000	£000	£000
Children and Adults	Adults' Social Care	201	Telecare - Income Generation from Health related services and digital health provision	-	(250)	(250)	(500)
Children and Adults	Adults' Social Care	202	Fairer contributions to Adults Social Care	(1,665)	(1,000)	(500)	(3,165)
Children and Adults	Commissioning	203	Introducing a flat two tier fee for (1) the equipment only and (2) equipment and response service in Telecare	(50)	(50)		(100)
ACE - Governance & Assurance	Law and Governance	204	Review fees in line with inflation (still significantly lower than market rates). Necessary in order to ensure that appropriate charges are made to the HRA, other statutory accounts and to external parties where appropriate	(150)			(150)
Environment, Neighbourhoods and Growth	Waste & Cleansing	205	Increase in Waste Management fees and charges including increases in Commercial Waste, recycling and other charges and increasing the Garden Waste charge from £60 to £80 per annum, maintaining charging levels below both the London average and near neighbours.	(417)			(417)
Environment, Neighbourhoods and Growth	Regulatory	206	Phase 2 Private Rented Sector Licensing - Additional income as a result of new schemes to licence private rented sector property (phase 2 - designations 3 and 4 of selective licensing)	(1,100)			(1,100)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Environment, Neighbourhoods and Growth	Traded Services	207	Increased commercialisation opportunities		(100)	(100)	(200)
Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	208	Savings from investment in Active Travel	(1,240)	(620)		(1,860)
Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	209	Increase in Network Management income volumes	(150)	(100)		(250)
Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	210	Review of PCN charges set by London Councils (Southwark currently issues approx. 190,000).		(950)		(950)
Environment, Neighbourhoods and Growth	Environment Directorate	211	Additional Income from Increased Fees and Charges across Environment directorate services	(381)	(280)	(290)	(951)
Environment, Neighbourhoods and Growth	Planning & Growth	212	Increases in planning fees by CPI, mandatory planning fees and Community Infrastructure Levy (CIL) admin fees	(275)	(333)	(379)	(987)
Environment, Neighbourhoods and Growth	Parks and Natural Environment	213	Additional Income from Increased Fees and Charges in Leisure Services	(750)	(484)	(493)	(1,727)
Environment, Neighbourhoods and Growth	Leisure Services	214	Additional or uplifted charges in parks & leisure centre car parks, and across some other discretionary services – including tennis court hire and youth & adventure play, informed by benchmarking undertaken	(200)	-		(200)
Environment, Neighbourhoods and Growth	Leisure Services	215	Additional income as a result of revenue savings at leisure centres from climate work	(150)	(120)	(75)	(345)
ACE - Governance & Assurance	Corporate Facilities Management	217	Rental Income generation from Tooley Street		(1,080)		(1,080)
Children and Adults	Adults' Social Care	219	Better Care Fund provides a stable contribution to Adult Social Care Hospital Discharge Teams and other related services. Additional BCF has been approved.	(500)	(500)	(350)	(1,350)
Environment, Neighbourhoods and Growth	Planning & Growth	220	Increases in Commercial property income from rent reviews and letting of void properties	(550)	(422)	(129)	(1,101)

Savings Type

Savings Impacting on Service

APPENDIX D

		2024-25	2025-26	2026-27	Total
		£000	£000	£000	£000
	ACE - Governance & Assurance	(70)	-	-	(70)
	ACE - Strategy and Communities	-	-	-	-
	Children and Adults	-	(47)	(94)	(141)
<i>of which</i>	<i>Adults' Social Care</i>	-	-	-	-
	<i>Children and Families</i>	-	-	-	-
	<i>Education</i>	-	(47)	(94)	(141)
	<i>Commissioning</i>	-	-	-	-
	Environment, Neighbourhoods and Growth	(240)	(1,250)	-	(1,490)
	Finance	(250)	-	-	(250)
	Housing	-	-	-	-
	Public Health	-	-	-	-
		(560)	(1,297)	(94)	(1,951)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Children and Adults	Education	301	Undertake review of the Southwark Information and Advice Service (SIAS) team.	-	(47)	(94)	(141)
Environment, Neighbourhoods and Growth	Regulatory	302	Review of Noise Nuisance service in order to ensure that the service continues to meet demand at the high volume times	(90)			(90)
Environment, Neighbourhoods and Growth	Parks and Natural Environment	304	Grounds Maintenance efficiencies - Idverde contract	(50)	-		(50)
Environment, Neighbourhoods and Growth	Parks and Natural Environment	305	Efficiencies in tree contract and capitalisation of some costs	(50)	-		(50)
Environment, Neighbourhoods and Growth	Leisure Services	312	Closure of Seven Islands Leisure Centre, when Canada Water leisure Centre opens		(1,000)		(1,000)
Finance	Professional Finance Services	314	Delete Vacant Posts	(250)			(250)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
ACE - Governance & Assurance	Law and Governance	315	Rationalisation of resources in the Elections Team	(70)			(70)
Environment, Neighbourhoods and Growth	Culture Division	316	Remodelling of library service - including introduction of additional services/uses. Will be informed by usage/demand and may include some self-service and some community management.	(50)	(250)		(300)

Savings Type

Commitment

APPENDIX E

	2024-25	2025-26	2026-27	Total
	£000	£000	£000	£000
ACE - Governance & Assurance	150	-	-	150
ACE - Strategy and Communities	8	-	-	8
Children and Adults	2,351	1,157	411	3,919
<i>of which</i>				
<i>Adults' Social Care</i>	415	-	-	415
<i>Children and Families</i>	-	-	-	-
<i>Education</i>	1,936	1,157	411	3,504
<i>Commissioning</i>	-	-	-	-
Environment, Neighbourhoods and Growth	1,700	-	-	1,700
Finance	286	28	-	314
Housing	-	-	-	-
Public Health	1,239	180	-	1,419
	5,734	1,365	411	7,510

Department	Division	Ref.	Description	2024-25	2025-26	2026-27	Total
				£000	£000	£000	£000
Public Health	Public Health	402	Food security and sustainable food strategy	90			90
Public Health	Public Health	403	School meal price increase (+ allocation methodology change)	425			425
Public Health	Public Health	404	Health outreach to health inclusion and vulnerable groups	152			152
Public Health	Public Health	405	Prevention in Children's settings	180	180		360
Public Health	Public Health	406	Investment in Community Reproductive Health services	227			227
Public Health	Public Health	408	Procurement Support to the existing commissioning team and further staffing investment in this team	85			85
Public Health	Public Health	409	Contribution to Supported Housing	80			80
Children and Adults	Education	413	Investment into Special Education Needs (SEND) transport provision to deal with demand and inflationary pressures of the service	1,936	457	411	2,804
Children and Adults	Education	414	Investment into Special Education Needs (SEND) delivery teams functions		700		700
ACE - Governance & Assurance	Law and Governance	415	Increased communications and workload associated with the Election Act - specifically the new requirement to show photo ID when voting	25	-		25
Environment, Neighbourhoods and Growth	Communities	417	Increased demand for No Recourse to Public Funds client payments and accommodation.	700			700

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Environment, Neighbourhoods and Growth	Leisure Services	418	Harmonisation of leisure centre staff contracts	750	-		750
Environment, Neighbourhoods and Growth	Leisure Services	419	Cost of additional repairs and maintenance in Leisure Centres	250	-		250
Finance	Technology and Digital Services	420	Increase in IT and Licensing costs arising through the in-sourcing of the council's Leisure service.	286	28		314
ACE - Governance & Assurance	Corporate Facilities Management	423	Implementation of period poverty commitment	100			100
Children and Adults	Adults' Social Care	425	Introducing an automatic disability related expenditure (DRE) disregard scheme	415			415
ACE - Strategy and Communities	ACE-S&C	426	Additional cost attached to bringing resilience support in line with resilience standards for London.	8			8
ACE - Governance & Assurance	Law and Governance	427	Overview & Scrutiny - Support costs for change in meeting style to implement the recommendations of the Scrutiny Review	25			25

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
CAS	CHILDREN AND ADULTS DIRECTORATE							
CAS	Adult Social Care	Service user contributions to cost of care	D	Fully flexible	Depends on individuals financial circumstances.	Depends on individuals financial circumstances.		Contributions are assessed based on the individual's ability to pay, in line with the council's fairer contributions.
CAS	Education - Adult Community learning	Childcare fees per hour	D	Fully Flexible	6.60	7.05	6.82%	Sept CPI (rounded to nearest 5p)
CAS	Education - Adult Community learning	Childcare fees per week	D	Fully Flexible	264.00	281.70	6.70%	Sept CPI (rounded to nearest 5p)
CAS	Education - Adult Community learning	Adult Learning Standard Fee per hour	D	Fully Flexible	5.50	5.85	6.36%	Sept CPI (rounded to nearest 5p)
CAS	Education - Adult Community learning	Adult Learning Standard Fee per hour (arts and creative sessions)	D	Fully Flexible	6.60	7.05	6.82%	Sept CPI (rounded to nearest 5p)
CAS	Education - Adult Community learning	Adult Learning Concessionary fee per hour	D	Fully Flexible	2.75	2.95	7.27%	Sept CPI (rounded to nearest 5p)
CAS	Education - Adult Community learning	Supply Chain Fees and Services	D	Capped	Up to 15% allocated funding	Up to 15% allocated funding		The Mayor has set a max of 20% however Southwark ALC charges 15% to allow for more funding to directly benefit Southwark adult learners.
Corporate	CORPORATE							
Corporate	REGISTRARS	Marriage Ceremonies Mon to Thu Approved Premises before 5pm	D	Fully Flexible	710.00	755.00	6.34%	Sept CPI (rounded to nearest £)
Corporate	REGISTRARS	Marriage Ceremonies Fri/ Sat Approved Premises before 5pm	D	Fully Flexible	855.00	912.00	6.67%	Sept CPI (rounded to nearest £)
Corporate	REGISTRARS	Marriage Ceremonies BH Sun Approved Premises	D	Fully Flexible	910.00	970.00	6.59%	Sept CPI (rounded to nearest £)
Corporate	REGISTRARS	Marriage Ceremonies Mon to Thu Approved Premises after 5pm	D	Fully Flexible	950.00	1,010.00	6.32%	Sept CPI (rounded to nearest £)
Corporate	REGISTRARS	Marriage Ceremonies Fri/ Sat Approved Premises after 5pm	D	Fully Flexible	1,030.00	1,099.00	6.70%	Sept CPI (rounded to nearest £)
Corporate	REGISTRARS	Garden Room Enhanced Ceremonies	D	Fully Flexible	365.00	389.00	6.58%	Sept CPI (rounded to nearest £)
Corporate	REGISTRARS	Garden Room Basic Ceremony	D	Fully Flexible	175.00	186.00	6.29%	Sept CPI (rounded to nearest £)
Corporate	CITIZENSHIP	Private citizenship Single individual family	D	Fully Flexible	360.00	384.00	6.67%	Sept CPI (rounded to nearest £)
Corporate	CITIZENSHIP	Private citizenship 2-3 individuals family	D	Fully Flexible	260.00	277.00	6.54%	Sept CPI (rounded to nearest £)
Corporate	CITIZENSHIP	Private citizenship 4-5 individuals family	D	Fully Flexible	220.00	235.00	6.82%	Sept CPI (rounded to nearest £)
ENG	ENVIRONMENT, DIRECTORATE							

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	WASTE & CLEANSING SERVICES							
ENG	WASTE DISPOSAL	Gate fee at Old Kent Road Waste Facility for non hazardous waste (charge per tonne)	D	Fully flexible	208.70	225.00	7.81%	Based on waste contract inflation estimation using August 2023 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2024/25 is fixed in mid February 2024 when January 2024 index data is published.
ENG		Hazardous wastes	D	Fully flexible	Prices on request	Prices on request	n/a	Hazardous Waste may require special management processes, and are charged at cost as invoiced by the Council's contractor, with an admin/overhead supplement of 20%
ENG		Tyres (charge per tonne)	D	Fully flexible	356.40	384.20	7.80%	Based on waste contract inflation estimation using August 2023 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2024/25 is fixed in mid February 2024 when January 2024 index data is published.
ENG		Charges for the disposal of litter and waste collected by other land owners (charge per tonne)	D	Fully flexible	127.35	140.10	10.01%	Actual contract costs for third party tonnage has risen substantially as a result of higher recovery and disposal costs for treated waste. Higher than inflation increase in charges to recover higher costs.
ENG	RECHARGEABLE HOUSEHOLD WASTE SERVICES	Green waste disposal charges to Parks unit contractor.	D	Fully flexible	86.65	86.65	0.00%	No increase proposed. This is to encourage separation of parks green waste for disposal at the Integrated Waste Management Facility which has the potential to improve the recycling rate achieved.
ENG								
ENG		Weekly Container Hire & Maintenance Charges						
ENG		35yd Roll on Roll off	D	Fully flexible	22.00	23.75	7.95%	Based on waste contract inflation estimation using August 2023 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2024/25 is fixed in mid February 2024 when January 2024 index data is published.
ENG		Chamberlain / Paladin	D	Fully flexible	3.40	3.40	0.00%	Benchmarked Rates
ENG		1100 litre Eurobin	D	Fully flexible	3.40	3.40	0.00%	
ENG		660 litre Eurobin	D	Fully flexible	3.10	3.10	0.00%	
ENG		Household Refuse Collections - Non Domestic premises						
ENG		Clinical Waste Bags (per bag)	D	Fully flexible	5.00	5.40	8.00%	Based on waste contract inflation estimation using August 2023 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2024/25 is fixed in mid February 2024 when January 2024 index data is published.
ENG		1100 litre. Eurobin (hire and collection)	D	Fully flexible	16.40	17.70	7.93%	Based on waste contract inflation estimation using August 2023 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2024/25 is fixed in mid February 2024 when January 2024 index data is published.
ENG		660 litre. Eurobin (hire and collection)	D	Fully flexible	10.00	10.80	8.00%	
ENG		Bulky Waste Collections						
ENG		Bulky Household Waste Collections for residents (up to 10 items)	D	Fully flexible	35.00	35.00	0.00%	Benchmarked Rates
ENG		Bulky Household Waste Collections for landlords (up to 5 items)	D	Fully flexible	79.60	85.85	7.85%	Based on waste contract inflation estimation using August 2023 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2024/25 is fixed in mid February 2024 when January 2024 index data is published.
ENG		Collection of dead animals from private properties	D	Fully flexible	100.00	106.70	6.70%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Household Garden Waste Collections						
ENG		Household garden waste collection service - annual subscription charge	D	Fully flexible	60.00	80.00	33.33%	Benchmarked Rates
ENG		Brown garden waste bags - batch of 20 pre-paid bags	D	Fully flexible	30.00	40.00	33.33%	
ENG	PARKING SERVICES							
ENG	ON STREET PARKING							
ENG	Pay & Display	Zone C1, C2 , D, G, GR & F (per hour) Pay by phone or Paypoint / Diesel surcharge	D	Fully flexible	11.25	12.10	7.56%	Fees set at appropriate levels for traffic management reasons and are varied to manage limited road space based on surveys of our kerb space use. Benchmarking indicates no increase above inflation necessary this year. Diesel Surcharge increased to support S.42.3 Air Quality strategy. Cash Machines will be removed, payment in Paypoint Shops added. Two tariffs inner and outer zone to take over from 4 existing tariffs.
ENG		Zone C1, C2 , D, G, GR & F (per hour) Pay by phone or Paypoint	D	Fully flexible	7.25	7.80	7.59%	
ENG		All other Zones (per hour) Pay by phone or Paypoint / Diesel surcharge	D	Fully flexible	7.75	8.30	7.10%	
ENG		All other Zones (per hour) Pay by Phone or Paypoint	D	Fully flexible	4.75	5.10	7.37%	
ENG	OFF STREET PARKING							
ENG	Car Parks							
ENG	Peckham Car Parks per hour (amount with VAT) Cerise Road and Choumert Grove	Per Hour Paybyphone or Paypoint	D	Fully flexible	2.00	2.50	25.00%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark. To match other Southwark off street car parks - in parks and leisure centre
ENG		Per Hour Paybyphone or Paypoint - Diesel surcharge	D	Fully flexible	NEW	3.75	NEW	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark. To match other Southwark off street car parks - in parks and leisure centre
ENG	Reintroduce Saturday Charges for the Peckham Car Parks per hour (amount with VAT) Cerise Road and Choumert Grove	Per Hour Paybyphone or Paypoint	D	Fully flexible	NEW	2.50	NEW	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark. To match other Southwark off street car parks - in parks and leisure centre
ENG		Per Hour Paybyphone or Paypoint - Diesel surcharge	D	Fully flexible	NEW	3.75	NEW	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark. To match other Southwark off street car parks - in parks and leisure centre
ENG	Season Tickets (car parks in Peckham)	Season Tickets 1 month	D	Fully flexible	60.35	64.40	6.71%	
ENG		Season Tickets 3 months	D	Fully flexible	180.00	192.10	6.72%	
ENG		Season Tickets 6 months	D	Fully flexible	344.00	367.05	6.70%	
ENG		Season Tickets 12 months	D	Fully flexible	631.00	673.30	6.70%	
ENG	PERMITS							
ENG	Doctors Permit	Per annum	D	Fully flexible	146.00	155.80	6.71%	
ENG	Professional health workers permit	Per annum	D	Fully flexible	146.00	155.80	6.71%	
ENG	Informal carers permit - On street	Per annum	D	Fully flexible	NEW	153.30		

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Residents Permits - all CPZ's - ULEZ compliant/petrol - First Permit	Per annum	D	Fully flexible	225.00	247.50	10.00%	Fees set at appropriate levels for traffic management reasons and are varied to manage limited road space based on surveys of our kerb space use. The fees are in the main, in line with comparable boroughs. Where inflation rate is applied, it is rounded up to the nearest 5p. The discounts for electric vehicles to encourage their use as per S4.23 of the air quality action plan are being reduced at 5% per annum. The permit structure in the past made annual permits significantly cheaper than one month permits due to additional administration, as permits are nearly completely purchased on line this is anachronistic and therefore the residents permits now reflect their length only.
ENG		Monthly	D	Fully flexible	27.90	20.65	-25.99%	
ENG		Quarterly	D	Fully flexible	64.60	61.85	-4.26%	
ENG		Six Monthly	D	Fully flexible	122.40	123.75	1.10%	
ENG	Residents Permits - all CPZ's - Second and Subsequent permits and Diesel Non-ULEZ compliant first permit	Per annum	D	Fully flexible	300.00	320.10	6.70%	
ENG		Monthly	D	Fully flexible	31.60	33.75	6.80%	
ENG		Quarterly	D	Fully flexible	81.00	86.50	6.79%	
ENG		Six Monthly	D	Fully flexible	155.00	165.40	6.71%	
ENG	Residents permit - Electric vehicle discount - First permit	Per annum	D	Fully flexible	75.00	82.50	10.00%	
ENG	Residents permit - Hybrid vehicle discount - First permit	Per annum	D	Fully flexible	150.00	165.00	10.00%	
ENG	Residents permit blue badge holders discount - All permits	Per annum	D	Fully flexible	30.00	30.00	0.00%	
ENG	Business Permits - ULEZ Vehicle	Per annum	D	Fully flexible	676.50	721.90	6.71%	
ENG	Business Permits - Diesel non-ULEZ Vehicle	Per annum	D	Fully flexible	811.80	866.20	6.70%	
ENG	Business permit - Electric vehicle discount	Per annum (A 50% discount for electric vehicle users)	D	Fully flexible	338.80	361.50	6.70%	
ENG	Business Permits - ULEZ Vehicle	Quarterly	D	Fully flexible	209.00	223.10	6.75%	
ENG	Business Permits - Diesel non-ULEZ Vehicle	Quarterly	D	Fully flexible	242.00	258.30	6.74%	
ENG	Business Permits - ULEZ Vehicle	Six Monthly	D	Fully flexible	417.00	445.00	6.71%	
ENG	Business Permits - Diesel non-ULEZ Vehicle	Six Monthly	D	Fully flexible	485.00	517.50	6.70%	
ENG	Business Permits - Discount	Per annum discounted for Professional child care providers	D	Fully flexible	146.00	155.80	6.71%	
ENG	A Permits - Paper	Per annum	D	Fully flexible	340.00	362.80	6.71%	
ENG	A Permits - Virtual	Per annum	D	Fully flexible	282.00	300.00	6.38%	
ENG	SP Permits	Per annum	D	Fully flexible	282.00	300.00	6.38%	
ENG		1 Month	D	Fully flexible	40.00	42.70	6.75%	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		3 Months	D	Fully flexible	80.00	85.40	6.75%	
ENG		6 Months	D	Fully flexible	160.00	170.80	6.75%	
ENG	Traders permits for permanent traders	12 months pro rata 4/5 business permit	D	Fully flexible	540.00	576.20	6.70%	
ENG	Traders permits for permanent traders - Diesel Non-ULEZ Vehicle	12 months pro rata 4/5 business permit	D	Fully flexible	650.00	693.60	6.71%	
ENG	Traders Permits	Per day	D	Fully flexible	4.50	4.80	6.67%	
ENG	Traders Permits - Diesel Non-ULEZ Vehicle	Per day	D	Fully flexible	6.20	6.60	6.45%	
ENG	Residents Visitor Permits	First book of 10 x 1 day paper vouchers	D	Fully flexible	33.80	36.10	6.80%	Based on September 2023 CPI - Rounded
ENG		Subsequent book - 10 x 1 day paper vouchers	D	Fully flexible	60.80	64.90	6.74%	Based on September 2023 CPI - Rounded
ENG		First set of 10 x 1 day virtual vouchers	D	Fully flexible	30.70	32.80	6.84%	Based on September 2023 CPI - Rounded
ENG		Subsequent sets of 10 x 1 day virtual vouchers	D	Fully flexible	55.25	59.00	6.79%	Based on September 2023 CPI - Rounded
ENG		Virtual single - 1 day parking sessions	D	Fully flexible	6.20	6.70	8.06%	Based on September 2023 CPI - Rounded
ENG		Virtual 10 - 5 hour parking sessions	D	Fully flexible	24.50	26.20	6.94%	Based on September 2023 CPI - Rounded
ENG		Virtual single - 5 hour parking sessions	D	Fully flexible	3.20	3.50	9.37%	Based on September 2023 CPI - Rounded
ENG		Virtual 10 - 1 hour parking sessions	D	Fully flexible	12.40	13.30	7.26%	Based on September 2023 CPI - Rounded
ENG		Virtual single - 1 hour parking sessions	D	Fully flexible	2.00	2.20	10.00%	Based on September 2023 CPI - Rounded
ENG	Residents Visitor Permits - Blue Badge resident discount	First book	D	Fully flexible	14.85	14.85	0.00%	No Change
ENG		Subsequent book 10	D	Fully flexible	26.65	26.65	0.00%	No Change
ENG		Virtual 10 - 5 hour parking sessions	D	Fully flexible	11.90	11.90	0.00%	No Change
ENG		Virtual 10 - 1 hour parking sessions	D	Fully flexible	5.90	5.90	0.00%	No Change
ENG	Removal Vehicle Hire	Hire of removal vehicle (3.5 hours) with staff Monday to Friday 8 am to 6.30 pm	D	Fully flexible	560.00	597.60	6.71%	Based on September 2023 CPI - Rounded
ENG		Hire of removal vehicle (3.5 hours) with staff outside of these hours Monday to Friday 8 am to 6.30 pm	D	Fully flexible	1,150.00	1,227.10	6.70%	Based on September 2023 CPI - Rounded
ENG	Suspensions							
ENG	Parking Bay Suspensions	Per Day/ car space	D	Fully flexible	45.00	48.10	6.89%	
ENG	Parking Bay Suspensions Admin Fee	Per suspension request	D	Fully flexible	79.00	84.30	6.71%	
ENG	Yellow Line dispensations	Full Day / vehicle	D	Fully flexible	45.00	48.10	6.89%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Residents Bay - Traders Permit	Full Day / vehicle	D	Fully flexible	33.80	36.10	6.80%	
ENG	STATUTORY							
ENG	Penalty Charge Notice	North of South Circular Road	M	Fixed	130.00	130.00	0.00%	Charges set by London Councils with approval by the Mayor and Secretary of State.
ENG			M	Fixed	80.00	80.00	0.00%	
ENG		South of South Circular Road	M	Fixed	110.00	110.00	0.00%	
ENG			M	Fixed	60.00	60.00	0.00%	
ENG		Discount if paid within 14 days	M	Fixed	0.50	0.50	0.00%	
ENG	Charge Certificate (PCN becomes a charge certificate after 28 days after issuing)	North of South Circular Road	M	Fixed	195.00	195.00	0.00%	
ENG			M	Fixed	135.00	135.00	0.00%	
ENG	Charge Certificate	South of South Circular Road	M	Fixed	165.00	165.00	0.00%	
ENG			M	Fixed	105.00	105.00	0.00%	
ENG	Enforcement Agents		M	Fixed	170.00	170.00	0.00%	
ENG			M	Fixed	200.00	200.00	0.00%	
ENG			M	Fixed	140.00	140.00	0.00%	
ENG			M	Fixed	110.00	110.00	0.00%	
ENG	Removals		M	Fixed	£200+£40/day	£200+£40/day	0.00%	
ENG	Bus Lanes		M	Fixed	130.00	130.00	0.00%	
ENG	Moving Traffic CCTV enforcement		M	Fixed	130.00	130.00	0.00%	
ENG	Parking enforcement		M	Fixed	130.00	130.00	0.00%	
ENG	Mobile Enforcement		M	Fixed	130.00	130.00	0.00%	
ENG	ROAD NETWORK MANAGEMENT							
ENG	London wide Permit Scheme							
ENG	Road Category 0-2 & Traffic Sensitive	Provisional Advance Authorisation	M	Capped	105.00	105.00	0.00%	
ENG		Major Activity	M	Capped	240.00	240.00	0.00%	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Standard Activity	M	Capped	130.00	130.00	0.00%	As an inner London Borough the costs are at the top of the range for a permitting authority. The fees are currently set to the maximum level permitted within the Code of Practice and hence no changes are permitted under current legislation.
ENG		Minor Activity	M	Capped	65.00	65.00	0.00%	
ENG		Immediate Activity	M	Capped	60.00	60.00	0.00%	
ENG	Road Category 3-4 & Non-Traffic Sensitive	Provisional Advance Authorisation	M	Capped	75.00	75.00	0.00%	
ENG		Major Activity	M	Capped	150.00	150.00	0.00%	
ENG		Standard Activity	M	Capped	75.00	75.00	0.00%	
ENG		Minor Activity	M	Capped	45.00	45.00	0.00%	
ENG		Immediate Activity	M	Capped	40.00	40.00	0.00%	
ENG	Street Works Fees							
ENG		Sample Inspection Fees	M	Capped	50.00	50.00	0.00%	Fees for a range of inspections and fines for street works offences. These fees are all set by the Department for transport (DfT) and the Code of Practice for Inspection Fees (fees under New Road and Street Works Act 1991). The fees section 74 for overrunning works were amended in October 2012. The fees are currently set to the maximum level permitted within the Code of Practice and hence no changes are permitted under the current legislation.
ENG		Defect inspection Fees	M	Capped	47.50	47.50	0.00%	
ENG		Third Party Inspection Fees	M	Capped	68.00	68.00	0.00%	
ENG		Fixed penalty notices for incorrect permit information	M	Capped	120.00	120.00	0.00%	
ENG		Fixed penalty notices for working without a permit	M	Capped	500.00	500.00	0.00%	
ENG		Section 74 charge Category 1 Traffic Sensitive Road - Carriageway Works Daily charge - days 1 to 3	M	Capped	5,000.00	5,000.00	0.00%	
ENG		Section 74 charge Category 1 Traffic Sensitive Road - Carriageway Works -Daily charge - day 4 ONWARDS	M	Capped	10,000.00	10,000.00	0.00%	
ENG		Section 74 charge Category 1 Road - Daily Charge Carriageway Works	M	Capped	2,500.00	2,500.00	0.00%	
ENG		Section 74 charge Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - days 1 to 3	M	Capped	3,000.00	3,000.00	0.00%	
ENG		Section 74 charge Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - day 4 onwards	M	Capped	8,000.00	8,000.00	0.00%	
ENG		Section 74 charge Category 2 Road - Daily Charge Carriageway Works	M	Capped	2,000.00	2,000.00	0.00%	
ENG		Section 74 charge Category 3 or 4 Traffic Sensitive Road - Carriageway Works Daily Charge	M	Capped	750.00	750.00	0.00%	
ENG		Section 74 charge Category 3 or 4 Road - Daily Charge Carriageway Works	M	Capped	250.00	250.00	0.00%	
ENG		Section 74 charge Category 1 Road - Daily Charge Footway Works	M	Capped	2,500.00	2,500.00	0.00%	
ENG		Section 74 charge Category 2 Road - Daily Charge Footway Works	M	Capped	2,000.00	2,000.00	0.00%	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Section 74 charge Category 3 or 4 Road - Daily Charge Footway Works	M	Capped	250.00	250.00	0.00%	
ENG		Assessment of traffic management and routes (hourly Rate)	D	Fully flexible	88.00	93.90	6.70%	Based on September 2023 CPI - Rounded
ENG		Core Testing	D	Fully flexible	256.55	273.80	6.72%	Based on September 2023 CPI - Rounded
ENG		Filming Permit up to 3 days	D	Fully flexible	51.75	55.30	6.86%	Based on September 2023 CPI - Rounded
ENG		Filming Permit up to 10 days	D	Fully flexible	85.90	91.70	6.75%	Based on September 2023 CPI - Rounded
ENG		Filming Permit over 10 days or required Traffic Order	D	Fully flexible	401.90	428.90	6.72%	Based on September 2023 CPI - Rounded
ENG		Temporary Traffic Notice (TTN) for Filming	D	Fully flexible	616.50	657.90	6.72%	Based on September 2023 CPI - Rounded
ENG	Licensing Fees							
ENG		Hoardings/Scaffold (up to 10 metres) per month	D	Fully flexible	477.30	509.30	6.70%	Based on September 2023 CPI - Rounded
ENG		Hoardings/Scaffold (over 10 metres and up to 50 metres) per month	D	Fully flexible	636.40	679.10	6.71%	Based on September 2023 CPI - Rounded
ENG		Hoardings/Scaffold (over 50 metres) per month	D	Fully flexible	864.30	922.30	6.71%	Based on September 2023 CPI - Rounded
ENG		Crane Licences (Minor) Per crane operation 1 day	D	Fully flexible	£313.00 1st day £149.00	£334.00 1st day £159 following days	6.70%	Based on September 2023 CPI - Rounded
ENG		Containers/Site Huts/Portaloos (per month)	D	Fully flexible	344.00	367.10	6.72%	Based on September 2023 CPI - Rounded
ENG		Section 50 Licences	D	Fully flexible	738.80	788.30	6.70%	Based on September 2023 CPI - Rounded
ENG		Major Materials Licence (per sq. metre per month)	D	Fully flexible	27.00	28.90	7.04%	Based on September 2023 CPI - Rounded
ENG		Minor Materials Licence (up to 6 sq. metres)	D	Fully flexible	121.10	129.30	6.77%	Based on September 2023 CPI - Rounded
ENG		Conveyor Belt Licence (not including skip - per month)	D	Fully flexible		328.50		New fee
ENG		Hoist Licence (in addition to scaffold/hoarding licence, per month)	D	Fully flexible		328.50		New fee
ENG		Skip Licence (per month)	D	Fully flexible	93.60	99.90	6.73%	Benchmarked Rates
ENG		Street Furniture Licence Fee (per annum)	D	Fully flexible	246.70	263.30	6.73%	Based on September 2023 CPI - Rounded
ENG		Shop Front Licence (per annum)	D	Fully flexible		260.00		New licence name - same as Street Furniture but used for a different purpose.
ENG		Table & Chairs (per additional sq. metre)	D	Fully flexible	98.60	105.30	6.80%	Based on September 2023 CPI - Rounded
ENG		Street Furniture Licence/Shop front (per additional sq. metre)	D	Fully flexible	100.00	106.70	6.70%	Based on September 2023 CPI - Rounded
ENG		Advertising Board (per annum)	D	Fully flexible	98.60	103.60	5.07%	NEW FEE - For the placement of an advertising board.

Appendix F									
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments	
ENG		Pavement Licence	D	Capped	100.00	100.00	0.00%	Maximum fee £100 as set out in Business and Planning Act 2020.	
ENG		Temporary Traffic Orders (standard)	D	Fully flexible	2,587.00	2,587.00	0.00%	Benchmarked Rates	
ENG		Temporary Traffic Orders (emergency)	D	Fully flexible	2,511.00	2,511.00	0.00%	Benchmarked Rates	
ENG		Removal of Abandoned Vehicle from privately managed car park (each)	D	Fully flexible	150.00	150.00	0.00%	Recommended fee set out in legislation	
ENG		Fixed Penalty Notices	D	Fully flexible	100.00	100.00	0.00%	Capped. Reduced by 50% if paid within 14 days	
ENG		Licence Cancellation Fee	D	Fully flexible	30% of Licence fee	30% of Licence fee	0.00%		
ENG		Section 278 Overrun Charge - Category 1 Traffic Sensitive Road - Carriageway Works Daily charge - days 1 to 3	D	Capped	5,000.00	5,000.00	0.00%	Fees as set out in legislation.	
ENG		Section 278 Overrun Charge - Category 1 Traffic Sensitive Road - Carriageway Works -Daily charge - day 4 ONWARDS	D	Capped	10,000.00	10,000.00	0.00%		
ENG		Section 278 Overrun Charge - Category 1 Road - Daily Charge Carriageway Works	D	Capped	2,500.00	2,500.00	0.00%		
ENG		Section 278 Overrun Charge - Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - days 1 to 3	D	Capped	3,000.00	3,000.00	0.00%		
ENG		Section 278 Overrun Charge - Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - day 4 onwards	D	Capped	8,000.00	8,000.00	0.00%		
ENG		Section 278 Overrun Charge - Category 2 Road - Daily Charge Carriageway Works	D	Capped	2,000.00	2,000.00	0.00%		
ENG		Section 278 Overrun Charge - Category 3 or 4 Traffic Sensitive Road - Carriageway Works Daily Charge	D	Capped	750.00	750.00	0.00%		
ENG		Section 278 Overrun Charge - Category 3 or 4 Road - Daily Charge Carriageway Works	D	Capped	250.00	250.00	0.00%		
ENG		Section 278 Overrun Charge - Category 1 Road - Daily Charge Footway Works	D	Capped	2,500.00	2,500.00	0.00%		
ENG		Section 278 Overrun Charge - Category 2 Road - Daily Charge Footway Works	D	Capped	2,000.00	2,000.00	0.00%		
ENG		Section 278 Overrun Charge - Category 3 or 4 Road - Daily Charge Footway Works	D	Capped	250.00	250.00	0.00%		
ENG		Construction Management Plan Major	D	Fully flexible	31,600.00	33,717.20	6.70%		Based on September 2023 CPI - Rounded
ENG		Construction Management Plan Minor	D	Fully flexible	14,700.00	15,684.90	6.70%		Based on September 2023 CPI - Rounded
ENG	Development Control								
ENG		Highways Enquiries - provision of mapped drawings	D	Fully flexible	37.00	39.50	6.76%	Based on September 2023 CPI - Rounded	
ENG		Highways Enquiries - provision of mapped drawings and response to enquiries	D	Fully flexible	86.00	91.80	6.74%	Based on September 2023 CPI - Rounded	
ENG		Stopping Up orders	D	Fully flexible	5,210.00	5,559.10	6.70%	Based on September 2023 CPI - Rounded	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Section 278 Agreements	D	Fully flexible	Calculated per development	Calculated per development		
ENG		Section 38 Agreements	D	Fully flexible	Calculated per development	Calculated per development		
ENG		Commuted sums	D	Fully flexible	Calculated per incident	Calculated per incident		
ENG		Damage to highway by third parties	D	Fully flexible	Calculated per incident	Calculated per incident		
ENG		Oversail of the highway licence (per licence)	D	Fully flexible	5,790.00	6,178.00	6.70%	Based on September 2023 CPI - Rounded
ENG	Highways	Section 184 Licences for temporary crossovers	D	Fully flexible	3,474.00	3,706.80	6.70%	Based on September 2023 CPI - Rounded
ENG		up-front fee for consideration of domestic highways crossover application	D	Fully flexible	165.00	250.00	51.52%	This will be an upfront non-refundable fee for the investigation and feasibility for single vehicle crossovers. Most London boroughs charge an upfront fee, ranging from £100-£500. The cost reflects the staff time to carry out the investigation.
ENG	STREET MARKETS							
ENG		<u>EAST STREET MARKET</u>						
ENG		12 foot pitches						
ENG		Full Week (Tuesday-Sunday) - Monthly fee	D	Fully flexible	343.20	366.20	6.70%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Monthly fee			401.50	428.50	6.72%	Based on September 2023 CPI - Rounded
ENG		Tuesday – Friday & Sunday - Monthly fee			313.50	334.60	6.73%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Monthly fee			366.30	390.90	6.72%	Based on September 2023 CPI - Rounded
ENG		Tuesday to Saturday - Monthly fee			313.50	334.60	6.73%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Monthly fee			366.30	390.90	6.72%	Based on September 2023 CPI - Rounded
ENG		4 Day licence (including weekends) - Monthly fee			286.00	305.20	6.71%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Monthly fee			332.20	354.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Saturday and Sunday - Monthly fee			183.70	196.10	6.75%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Monthly fee			200.20	213.70	6.74%	Based on September 2023 CPI - Rounded
ENG		Saturdays only - Monthly fee			137.50	146.80	6.76%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Monthly fee			126.50	135.00	6.72%	Based on September 2023 CPI - Rounded
ENG		Sundays only - Monthly fee			114.40	122.10	6.73%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Monthly fee			97.35	103.90	6.73%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		3 Day Licence (excluding weekends) - Monthly fee			183.70	196.10	6.75%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Monthly fee			200.20	213.70	6.74%	Based on September 2023 CPI - Rounded
ENG		Temporary Traders - 12 foot pitch						
ENG		Weekdays Tuesday, Thursday & Friday - Daily fee	D	Fully flexible	34.10	36.40	6.74%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Daily fee			36.30	38.80	6.89%	Based on September 2023 CPI - Rounded
ENG		Saturdays - Daily fee			36.30	38.80	6.89%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Daily fee			40.70	43.50	6.88%	Based on September 2023 CPI - Rounded
ENG		Sundays & Wednesdays - Daily fee			28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Fruit and Veg stalls - Daily fee			25.30	27.00	6.72%	Based on September 2023 CPI - Rounded
ENG		East Street Incentives -12 foot pitch						
ENG		6 Day Trading (inc weekends) - Monthly fee	D	Fully flexible	171.60	183.10	6.70%	Based on September 2023 CPI - Rounded
ENG		Move up (daily fee)			23.10	24.70	6.93%	Based on September 2023 CPI - Rounded
ENG		Additional pitch - Daily fee			23.10	24.70	6.93%	Based on September 2023 CPI - Rounded
ENG		Licenced traders - Small Markets						
ENG		Southwark Park Road - Monthly fee	D	Fully flexible	231.00	246.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Tower Bridge Road - Monthly fee	D	Fully flexible	231.00	246.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Peckham Pitches & Markets - Monthly fee	D	Fully flexible	231.00	246.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Kiosk – Peckham Road - Monthly fee	D	Fully flexible	302.50	322.80	6.71%	Based on September 2023 CPI - Rounded
ENG		Westmoreland Rd (Mon – Sat) - Monthly fee	D	Fully flexible	143.00	152.60	6.71%	Based on September 2023 CPI - Rounded
ENG		Westmoreland Rd (Sun only) - Monthly fee	D	Fully flexible	68.20	72.80	6.74%	Based on September 2023 CPI - Rounded
ENG		Blackwood Street (Sun only) - Monthly fee	D	Fully flexible	91.30	97.50	6.79%	Based on September 2023 CPI - Rounded
ENG		Temporary Traders - Small Markets						
ENG		Weekdays - Daily fee	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Westmoreland Road (All days) - Daily fee	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Weekends - Daily fee	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Monday – Saturday (full week) - Weekly fee	D	Fully flexible	114.40	122.10	6.73%	Based on September 2023 CPI - Rounded
ENG		Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	572.00	610.40	6.71%	Based on September 2023 CPI - Rounded
ENG		NORTH CROSS ROAD						
ENG		Licenced Traders						
ENG		Fridays - Monthly fee	D	Fully flexible	91.30	97.50	6.79%	Based on September 2023 CPI - Rounded
ENG		Saturdays - Monthly fee	D	Fully flexible	114.40	122.10	6.73%	Based on September 2023 CPI - Rounded
ENG		Fridays & Saturdays - Monthly fee	D	Fully flexible	160.05	170.80	6.72%	Based on September 2023 CPI - Rounded
ENG		Temporary Traders - NCR						
ENG		Mondays to Thursdays – Daily fee	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Fridays - Daily fee	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Saturdays - Daily fee	D	Fully flexible	40.15	42.90	6.85%	Based on September 2023 CPI - Rounded
ENG		OTHER LOCATIONS - PRIME SITES						
ENG		London Bridge Approach						
ENG		Licenced Traders - Monthly fee	D	Fully flexible	800.00	840.00	5.00%	Fees set to manage demand for spaces and limited capacity.
ENG		Temporary Traders - Weekly Mon - Sun	D	Fully flexible	200.00	210.00	5.00%	
ENG		Bankside			-			
ENG		Temporary Traders - Weekly Mon - Sun	D	Fully flexible	200.00	210.00	33.33%	
ENG		Licenced Traders Monthly Fee	D	Fully flexible	800.00	840.00	NEW	
ENG		Electricity Surcharge to be added to all fees where applicable						
ENG		Lighting - 10% additional cost	D	Fully flexible	Applied to Licence Fee	Applied to Licence Fee	NEW	Fees amended to enable fair and equitable recovery of electricity costs
ENG		Hot Food / Hot Drinks - 20% additional cost	D	Fully flexible	Applied to Licence Fee	Applied to Licence Fee	NEW	Fees amended to enable fair and equitable recovery of electricity costs
ENG		Private Markets						
ENG	Tier 1	Markets with less than 10 pitches - Daily fee private public land	D	Fully flexible	140.40	147.50	5.06%	Cost Recovery
ENG	Tier 1	Markets with more than 10 pitches but less than 20 - Daily fee private public land	D	Fully flexible	280.80	294.90	5.02%	Cost Recovery
ENG	Tier 1	Markets with more than 20 pitches - Daily fee private public land	D	Fully flexible	421.20	442.30	5.01%	Cost Recovery

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Tier 1	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	702.00	737.10	5.00%	Cost Recovery
ENG	Tier 1	weekly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	210.60	221.20	5.03%	Cost Recovery
ENG	Tier 2	Markets with less than 10 pitches - Daily fee private public land	D	Fully flexible	114.40	122.10	6.73%	Based on September 2023 CPI - Rounded
ENG	Tier 2	Markets with more than 10 pitches but less than 20 - Daily fee private public land	D	Fully flexible	228.80	244.20	6.73%	Based on September 2023 CPI - Rounded
ENG	Tier 2	Markets with more than 20 pitches - Daily fee private public land	D	Fully flexible	343.20	366.20	6.70%	Based on September 2023 CPI - Rounded
ENG	Tier 2	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	572.00	610.40	6.71%	Based on September 2023 CPI - Rounded
ENG	Tier 2	weekly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	171.60	183.10	6.70%	Based on September 2023 CPI - Rounded
ENG		OTHER CHARGES			-			
ENG		Registration Fee – Temporary trader 6 monthly	D	Fully flexible	46.20	49.30	6.71%	Based on September 2023 CPI - Rounded
ENG		Registration Fee – Permanent trader	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Renewal of Licence - Every 2 years (Biennial)	D	Fully flexible	46.20	49.30	6.71%	Based on September 2023 CPI - Rounded
ENG		Replacement Licence	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Replacement Pitch Plate	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Registration of Assistant	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Variation of Licence	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Other Variations	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Next of Kin Transfer	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG		Second Arrears Letter	D	Fully flexible	34.10	36.40	6.74%	Based on September 2023 CPI - Rounded
ENG		Sub Committee Hearing (Panel)	D	Fully flexible	57.20	61.10	6.82%	Based on September 2023 CPI - Rounded
ENG		Dawes Street Container Space - Weekly fee	D	Fully flexible	114.40	122.10	6.73%	Based on September 2023 CPI - Rounded
ENG		Demonstrations/Promotions - Daily fee	D	Fully flexible	114-570	119.70 - 598.5	6.70%	Inflation - Rounded
ENG		Ad Hoc Admin Fee hourly rate	D	Fully flexible	28.60	30.60	6.99%	Based on September 2023 CPI - Rounded
ENG	PEST CONTROL SERVICES							
ENG	Pest Control Services - Residential Premises							

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Treatment for rodents (rats and mice)	D	Fully flexible	189.15	201.90	6.74%	Based on September 2023 CPI - Rounded
ENG		Extra charge per room over 4	D	Fully flexible	47.30	50.50	6.77%	Based on September 2023 CPI - Rounded
ENG		Treatment for insects (cockroaches, tropical ants, garden ants, SPIs)	D	Fully flexible	126.05	134.50	6.70%	Based on September 2023 CPI - Rounded
ENG		Extra charge per room over 4	D	Fully flexible	31.50	33.70	6.98%	Based on September 2023 CPI - Rounded
ENG		Treatment for bed bugs, moths, fleas	D	Fully flexible	210.20	224.30	6.71%	Based on September 2023 CPI - Rounded
ENG		Extra charge per room over 4	D	Fully flexible	52.50	56.10	6.86%	Based on September 2023 CPI - Rounded
ENG		Treatment for wasps	D	Fully flexible	63.10	67.40	6.81%	Based on September 2023 CPI - Rounded
ENG		Inspection of premises for infestation all pest types	D	Fully flexible	63.10	67.40	6.81%	Based on September 2023 CPI - Rounded
ENG		Costs for bird related works	D	Fully flexible	Price on request	Price on request		
ENG		Discounted Rates @ 50%						
ENG		Discount treatment for rodents (rats, mice and squirrels)	D	Fully flexible	94.60	101.00	6.77%	Based on September 2023 CPI - Rounded
ENG		Discount treatment for insects (cockroaches, tropical ants, garden ants, SPIs)	D	Fully flexible	63.10	67.40	6.81%	Based on September 2023 CPI - Rounded
ENG		Discount treatment for bed bugs, moths, fleas	D	Fully flexible	105.15	112.20	6.70%	Based on September 2023 CPI - Rounded
ENG		Discounted Treatment for wasps	D	Fully flexible	31.50	33.70	6.98%	Based on September 2023 CPI - Rounded
ENG		Discounted inspection of premises for infestation - all pest types	D	Fully flexible	31.50	33.70	6.98%	Based on September 2023 CPI - Rounded
ENG		Stray Dogs						
ENG		Collection fee	D	Fully flexible	37.95	40.50	6.72%	Based on September 2023 CPI - Rounded
ENG		Extra night	D	Fully flexible	19.05	20.40	7.09%	Based on September 2023 CPI - Rounded
ENG		Admin Fee	D	Fully flexible	73.33	78.30	6.78%	Based on September 2023 CPI - Rounded
ENG	Pest Control Services - Commercial premises							
ENG		Pest Type						
ENG		Rats	D	Fully flexible	Price on request	Price on request		
ENG		Mice	D	Fully flexible	Price on request	Price on request		
ENG		Wasps	D	Fully flexible	Price on request	Price on request		
ENG		Fleas	D	Fully flexible	Price on request	Price on request		The service provided for commercial premises is dictated by the needs of the customer and as such prices are provided and agreed on request.

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Cockroaches	D	Fully flexible	Price on request	Price on request		
ENG		Pharaoh Ants	D	Fully flexible	Price on request	Price on request		
ENG		Woodlice / Garden Beetles	D	Fully flexible	Price on request	Price on request		
ENG		Bedbugs	D	Fully flexible	Price on request	Price on request		
ENG	HOUSING ENFORCEMENT (PRIVATE RENTED SECTOR)							
ENG		Licensing of Houses in Multiple Occupation (HMO) under M Licensing Scheme						
ENG		Fee on application per property for 5 lettings (plus per bedroom fee below where applicable)	D	Fully flexible	1,050.00	1,050.00	0.00%	Benchmarked Rates
ENG		Fee per bedroom above 5	D	Fully flexible	70.00	70.00	0.00%	
ENG		Part B Fee for issue of final licence per property for 5 lettings plus per bedroom fee below where applicable (This fee is not charged where the property is not issued with a full licence)	D	Fully flexible	450.00	450.00	0.00%	
ENG		Part B Fee per bedroom above 5	D	Fully flexible	30.00	30.00	0.00%	
ENG		Licensing of Houses in Multiple Occupation (HMO) under Additional Licensing Scheme						
ENG		Part A fee on application per property	D	Fully flexible	923.00	923.00	0.00%	Benchmarked Rates
ENG		Part B fee for issue of final licence per property (This fee is not charged where the property is not issued with a full licence)	D	Fully flexible	377.00	377.00	0.00%	
ENG		Licensing of privately rented properties under Selective Licensing Scheme						
ENG		Part A fee on application per property	D	Fully flexible	630.00	630.00	0.00%	Benchmarked Rates
ENG		Part B fee for issue of final licence per property (This fee is not charged where the property is not issued with a full licence)	D	Fully flexible	270.00	270.00	0.00%	
ENG		Other licensing fees						
ENG		Invoicing instead of online payment - flat fee per invoice (to cover the costs of admin to process the invoice) where application has been made online but applicant cannot pay online.	D	Fully flexible	55.00	55.00	0.00%	Benchmarked Rates
ENG		Paper applications - flat fee per application, on top of standard application fee, cost covers admin officer setting up a My Southwark account for the landlord, entering the application form onto the online process and invoicing for payments.	D	Fully flexible	163.00	163.00	0.00%	Benchmarked Rates
ENG		Printing of lost licence	D	Fully flexible	5.00	5.00	0.00%	Benchmarked Rates

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Financial penalty - Civil Penalty under The Housing and Planning Act 2016 for breach of specified housing offences under the HA 2004	D	Capped	Up to 30,000	Up to 30,000	0.00%	Maximum amount set by statute depending on the type of breach and other prescribed factors.
ENG		Financial penalty - Smoke and Carbon Monoxide Detector Regulations 2015 for non-compliance with a remedial notice requiring the installation of smoke or carbon monoxide alarms	D	Capped	Up to 5,000	Up to 5,000	0.00%	Maximum amount set by statute depending on the type of breach and other prescribed factors.
ENG		Section 49 Housing Act 2004						
ENG		Charging for Housing Act Notices - Houses, flats and HMOs with up to 10 households :						
ENG		Any formal notice or order served under HA 2004 that relates to 4 or more defects contributing to category 1 hazards £1000	D	Fully flexible	1,191.00	1,250.55	5.00%	Benchmarked Rates
ENG		Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £800	D	Fully flexible	953.00	1,000.65	5.00%	
ENG		Any formal notice or order served under HA 2004 that relates to 4 or more defects contributing to category 2 hazards £800	D	Fully flexible	953.00	1,000.65	5.00%	
ENG		Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £600	D	Fully flexible	715.00	750.75	5.00%	
ENG		<i>Note: Where there are category 1 and 2 hazards in the same notice/property the highest appropriate fee will be charged.</i>						
ENG		Charging for Housing Act Notices:- Houses, flats and HMOs with more than 10 households affected:						
ENG	New Fee; Charging for Housing Act Notices under Part 1 of the Housing Act 2004 :- Houses, flats and HMOs with more than 10 households affected:	Charges will be calculated on a case-by-case basis to cover costs for enforcement notice under Part 1 HA04, cost of management oversight and other associated costs	D	Fully flexible	Unlimited	Unlimited	New Fee	NEW - this is to take account of the work done to enforce fire safety in the common parts of privately owned medium and high rise residential buildings (Building Safety Project/Cladding Remediation)
ENG	Regulatory Services (Environmental Health & Trading Standards)							
ENG		Regulatory services professional fees including primary authority partnerships, weights and measures testing fees and other professional fees for work undertaken by Regulatory Services.	D	Flexible	100/hour	105/hour	5.00%	For primary authority work the Regulatory and Enforcement Sanctions Act 2008 allows local authorities to charge such fees as the authority considers to represent the costs reasonably incurred by it in the exercise of its functions. Also includes weights and measures testing fees and other professional fees for work undertaken by Regulatory Services. Fee increase is in line with RPI and fee rate is comparable with other London authorities.
ENG	TRADING STANDARDS							
ENG		Penalty charge - Estate Agents Act 1979 / Estate Agents (Redress Scheme) (Penalty Charge) Regulations 2008) - estate agents redress scheme membership requirement	M	Fixed	1,000.00	1,000.00	0.00%	Fixed Fee set by statute. Fee equates to, or compares well with charges made by neighbouring London local authorities and those of similar characteristics and demographics to Southwark.

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Monetary penalty - The Redress Schemes for Lettings Agency Work and Property Management Work (Requirement to Belong to a Scheme etc.) (England) Order 2014 - letting agents and property managers redress scheme membership requirement	M	Capped	Amount up to 5,000	Amount up to 5,000	0.00%	Maximum amount set by statute. MHCLG guidance states the expectation is a £5,000 fine should be considered the norm. A lower fine should only be charged if the enforcement authority is satisfied of extenuating circumstances taking into account any representations made
ENG		Financial penalty - Consumer Rights Act 2015 - display of fees and other information requirement for letting agents	M	Capped	Amount up to 5,000	Amount up to 5,000	0.0%	
ENG		Financial penalty - Tenant Fees Act 2019 - letting agents or landlords requiring payment of prohibited fees	M	Capped	Amount up to 30,000	Amount up to 30,000	0.0%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ENG		Financial penalty - The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019 -	M	Capped	Amount up to 30,000	Amount up to 30,000	0.0%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ENG		Financial penalty - The Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015 - Minimum energy performance requirements for rented property	M	Capped	Amount up to 150,000 for commercial premises	Amount up to 150,000 for commercial premises	0.0%	Maximum amounts set by statute depending on particular breach and premises concerned. Non-domestic properties are subject to higher penalty charges
ENG		Financial penalty - The Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015 - Minimum energy performance requirements for rented property	M	Capped	Amount up to 4,000 for domestic	Amount up to 4,000 for domestic	0.0%	Maximum amounts set by statute depending on particular breach and premises concerned. Non-domestic properties are subject to higher penalty charges
ENG		Financial penalty - The Energy Performance of Buildings (England and Wales) Regulations 2012 - provision and display of energy performance certificates requirements for property for sale or rent	M	Capped	Amount from 200 to 5,000	Amount from 200 to 5,000	0.00%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ENG		Fixed monetary penalty and non-compliance penalty - The Single Use Carrier Bags Charges (England) Order 2015 - Climate Change Act 2008 - requirement to charge for bags and related provisions	M	Capped	Amount from 200 to 20,000	Amount from 200 to 20,000	0.00%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ENG		Non-compliance penalty - The Environmental Protection (Microbeads) (England) Regulations 2017 - prohibit the use of microbeads in rinse-off personal care products and the sale of any such products containing them	D	Capped	Up to 100% of the cost of fulfilling the remaining requirements of the compliance notice	Up to 100% of the cost of fulfilling the remaining requirements of the compliance notice	0.00%	Non-compliance penalty must be a percentage of the cost of fulfilling the remaining requirements of the compliance notice or third party undertaking. Penalty can be up to 100% of the cost described above.
ENG		Fixed monetary penalty - The Environmental Protection (Microbeads) (England) Regulations 2017 - prohibit the use of microbeads in the rinse-off personal care products and the sale of any such products containing them.	D	Fixed	200.00	200.00	0.00%	Amount fixed by statute
ENG		Variable monetary penalty and non-compliance penalty -The Energy Information Regulations 2011 - display of energy efficiency labels on appliances and information provision	M	Fully flexible	Unlimited	Unlimited	0.00%	There is no limit to the amount of a variable monetary penalty (Schedule 4 Part 1(4))

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Non-compliance penalty - The Environmental Protection (Plastic Straws, Cotton Buds and Stirrers) (England) Regulations 2020 - prohibition provisions on the supply of certain plastic items	M	Capped	Up to 100% of the cost of fulfilling the remaining requirements of the compliance notice	Up to 100% of the cost of fulfilling the remaining requirements of the compliance notice	0.00%	Non-compliance penalty must be a percentage of the costs of fulfilling the remaining requirements of the compliance notice or third party undertaking. Penalty can be up to 100% of the costs described above
ENG		Fixed monetary penalty and non-compliance penalty - The Environmental Protection (Plastic Straws, Cotton Buds and Stirrers) (England) Regulations 2020 - prohibition provisions on the supply of certain plastic items	M	Capped	200.00	200.00	0.00%	Amount fixed by statute
ENG		Non-compliance penalty - The Environmental Protection (Plastic Plates etc. and Polystyrene containers etc. 9England) Regulations 2023	M	Capped	up to 100% of the cost of satisfying the requirements of the compliance notice	up to 100% of the cost of satisfying the requirements of the compliance notice	0.00%	Non-compliance penalty must be a percentage of the costs of fulfilling the remaining requirements of the compliance notice or third party undertaking. Penalty can be up to 100% of the costs described above.
ENG		Fixed monetary penalty - The Environmental Protection (Plastic Plates etc. and Polystyrene Containers etc.) (England) Regulations 2022	M	Fixed	200.00	200.00	0.00%	Amount fixed by statute
ENG		Financial penalty - Consumer Rights Act 2015 - secondary ticketing provisions (duty to provide information about tickets)	D	Capped	Amount up to 5,000	Amount up to 5,000	0.00%	Maximum amount set by statute Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ENG		Penalty Notice for Disorder (PND's) - Criminal Justice and Police Act 2001 - Licensing Act 2003 offences relating to underage sales of alcohol	D	Fixed	90.00	90.00	0.00%	Amount fixed by statute. Only Accredited Persons or Police or PCSO's may issue PND's
ENG		Fixed Penalty Notice - Public Health (Control of Disease) Act 1984 - various Health Protection Regulations (Coronavirus restrictions & requirements)	D	Fixed	100 to 10,000	100 to 10,000	0.00%	Amount fixed by statute. Variable amount dependent on type of breach and whether repeated breach Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ENG		Fixed Penalty - The Air Quality (Domestic Solid Fuels Standards) (England) Regulations 2020	M	Fixed	300.00	300.00	0.00%	Amount fixed by statute
ENG	NEW	Financial Penalty - Leasehold Reform (Ground Rent) Act 2022	M	Capped	500 to 30,000	500 to 30,000	0.00%	Minimum and maximum amount set by statute
ENG	FOOD SAFETY							
ENG		Food Hygiene Rating Scheme - Request for Revisit to determine new Hygiene Rating	D	Flexible	232.50	244.15	5.01%	Benchmarked Rates
ENG		Provision of Export Certificate, related Attestation and similar upon request	D	Flexible	282.95	297.10	5.00%	
ENG	LICENSING -							
ENG	Fees are generally either fixed or capped under statute. Where discretion to fix local fees is provided by statute, fees are required to reflect work undertaken in carrying out process. Fees cannot recover cost of enforcement against unlicensed operators from lawful operators. (EU Services Directive, Hemmings V WCC and Guidances). Fees must be subject to annual review.							

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Gambling ACT 2005						
ENG		Regional Casino Premises Licence						
ENG		New	D	Fully- Flexible	15,000.00	15,000.00	0.00%	Benchmarked Rates
ENG		Annual Charge	M	Fully- Flexible	15,000.00	15,000.00	0.00%	
ENG		Variation	D	Fully- Flexible	7,500.00	7,500.00	0.00%	
ENG		Transfer	D	Fully- Flexible	6,500.00	6,500.00	0.00%	
ENG		Re-instatement of a licence	D	Fully- Flexible	6,500.00	6,500.00	0.00%	
ENG		Provisional statement	D	Fully- Flexible	15,000.00	15,000.00	0.00%	
ENG		Application by a provisional licence holder	D	Fully- Flexible	8,000.00	8,000.00	0.00%	
ENG		Copy	D	Fully- Flexible	25.00	25.00	0.00%	
ENG		Notification	D	Fully- Flexible	50.00	50.00	0.00%	
ENG		Large Casino Premises Licence						
ENG		New	D	Fully-Flexible	10,000.00	10,000.00	0.00%	Benchmarked Rates
ENG		Annual Charge	M	Fully-Flexible	10,000.00	10,000.00	0.00%	
ENG		Variation	D	Fully-Flexible	5,000.00	5,000.00	0.00%	
ENG		Transfer	D	Fully-Flexible	2,150.00	2,150.00	0.00%	
ENG		Re-instatement of a licence	D	Fully-Flexible	2,150.00	2,150.00	0.00%	
ENG		Provisional statement	D	Fully-Flexible	10,000.00	10,000.00	0.00%	
ENG		Application by a provisional licence holder	D	Fully-Flexible	5,000.00	5,000.00	0.00%	
ENG		Copy	D	Fully-Flexible	25.00	25.00	0.00%	
ENG		Notification	D	Fully-Flexible	50.00	50.00	0.00%	
ENG		New Small Casino Premises Licence						
ENG		New	D	Fully-Flexible	8,000.00	8,000.00	0.00%	Benchmarked Rates
ENG		Annual Charge	D	Fully-Flexible	5,000.00	5,000.00	0.00%	
ENG		Variation	D	Fully-Flexible	4,000.00	4,000.00	0.00%	
ENG		Transfer	D	Fully-Flexible	1,800.00	1,800.00	0.00%	
ENG		Re-instatement of a licence	D	Fully-Flexible	1,800.00	1,800.00	0.00%	
ENG		Provisional statement	D	Fully-Flexible	8,000.00	8,000.00	0.00%	
ENG		Application by a provisional licence holder	D	Fully-Flexible	3,000.00	3,000.00	0.00%	
ENG		Copy	D	Fully-Flexible	25.00	25.00	0.00%	
ENG		Notification	D	Fully-Flexible	50.00	50.00	0.00%	
ENG		Bingo Premises Licence						
ENG		New	D	Fully-Flexible	3,500.00	3,500.00	0.00%	Benchmarked Rates
ENG		Annual Charge	D	Fully-Flexible	1,000.00	1,000.00	0.00%	
ENG		Variation	D	Fully-Flexible	1,750.00	1,750.00	0.00%	
ENG		Transfer	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Re-instatement of a licence	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Provisional statement	D	Fully-Flexible	3,500.00	3,500.00	0.00%	
ENG		Application by a provisional licence holder	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Copy	D	Fully-Flexible	25.00	25.00	0.00%	
ENG		Notification	D	Fully-Flexible	50.00	50.00	0.00%	
ENG		Adult Gaming Centre						
ENG		New	D	Fully-Flexible	2,000.00	2,000.00	0.00%	Benchmarked Rates
ENG		Annual Charge	D	Fully-Flexible	1,000.00	1,000.00	0.00%	
ENG		Variation	D	Fully-Flexible	1,000.00	1,000.00	0.00%	
ENG		Transfer	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Re-instatement of a licence	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Provisional statement	D	Fully-Flexible	2,000.00	2,000.00	0.00%	
ENG		Application by a provisional licence holder	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Copy	D	Fully-Flexible	25.00	25.00	0.00%	
ENG		Notification	D	Fully-Flexible	50.00	50.00	0.00%	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Family Entertainment Centre Premises Licence						
ENG		New	D	Fully-Flexible	2,000.00	2,000.00	0.00%	Benchmarked Rates
ENG		Annual Charge	D	Fully-Flexible	750.00	750.00	0.00%	
ENG		Variation	D	Fully-Flexible	1,000.00	1,000.00	0.00%	
ENG		Transfer	D	Fully-Flexible	950.00	950.00	0.00%	
ENG		Re-instatement of a licence	D	Fully-Flexible	950.00	950.00	0.00%	
ENG		Provisional statement	D	Fully-Flexible	2,000.00	2,000.00	0.00%	
ENG		Application by a provisional licence holder	D	Fully-Flexible	950.00	950.00	0.00%	
ENG		Copy	D	Fully-Flexible	25.00	25.00	0.00%	
ENG		Notification	D	Fully-Flexible	50.00	50.00	0.00%	
ENG		Betting Premises Licence (Track)						
ENG		New	D	Fully-Flexible	2,500.00	2,500.00	0.00%	Benchmarked Rates
ENG		Annual Charge	D	Fully-Flexible	1,000.00	1,000.00	0.00%	
ENG		Variation	D	Fully-Flexible	1,250.00	1,250.00	0.00%	
ENG		Transfer	D	Fully-Flexible	950.00	950.00	0.00%	
ENG		Re-instatement of a licence	D	Fully-Flexible	950.00	950.00	0.00%	
ENG		Provisional statement	D	Fully-Flexible	2,500.00	2,500.00	0.00%	
ENG		Application by a provisional licence holder	D	Fully-Flexible	950.00	950.00	0.00%	
ENG		Copy	D	Fully-Flexible	25.00	25.00	0.00%	
ENG		Notification	D	Fully-Flexible	50.00	50.00	0.00%	
ENG		Betting Premises Licence (Non-Track)						
ENG		New	D	Fully-Flexible	3,000.00	3,000.00	0.00%	Benchmarked Rates
ENG		Annual Charge	D	Fully-Flexible	600.00	600.00	0.00%	
ENG		Variation	D	Fully-Flexible	1,500.00	1,500.00	0.00%	
ENG		Transfer	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Re-instatement of a licence	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Provisional statement	D	Fully-Flexible	3,000.00	3,000.00	0.00%	
ENG		Application by a provisional licence holder	D	Fully-Flexible	1,200.00	1,200.00	0.00%	
ENG		Copy	D	Fully-Flexible	25.00	25.00	0.00%	
ENG		Notification	D	Fully-Flexible	50.00	50.00	0.00%	
ENG		Other						
ENG		Copy of a licence	D	Fully-Flexible	25.00	25.00	0.00%	Benchmarked Rates
ENG		Change of Circumstances	D	Fully-Flexible	50.00	50.00	0.00%	
ENG		Temporary Use Notice	D	Fully-Flexible	50.00	50.00	0.00%	
ENG								
ENG		Society Lottery						
ENG		First Application	M	Fixed	40.00	40.00	0.00%	Benchmarked Rates
ENG		Annual Fee		Fixed	20.00	20.00	0.00%	
ENG		Gaming Machines in Alcohol Licenced premises						
ENG		Notification of 2 or less machines	D	Fully-Flexible	50.00	50.00	0.00%	Benchmarked Rates
ENG		Application for more than 2 machines by Gaming Act 1968 consent holder	D	Fully-Flexible	100.00	100.00	0.00%	
ENG		A new application for more than 2 machines	D	Fully-Flexible	150.00	150.00	0.00%	
ENG		Transfer	D	Fully-Flexible	25.00	25.00	0.00%	
ENG		Annual fee	D	Fully-Flexible	50.00	50.00	0.00%	
ENG		Copy of permit	D	Fully-Flexible	15.00	15.00	0.00%	
ENG	New - Notice to vary conditions	Variation			100.00	100.00	0.00%	
ENG		THE EXPLOSIVES REGULATIONS 2014						

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed						
ENG		One year's duration	M	Fixed	189.00	193.00	2.12%	Maximum amount set by statute amended this year https://www.legislation.gov.uk/id/uksi/2023/247
ENG		Two year's duration	M	Fixed	248.00	253.00	2.02%	
ENG		Three year's duration	M	Fixed	311.00	317.00	1.93%	
ENG		Four year's duration	M	Fixed	382.00	390.00	2.09%	
ENG		Five year's duration	M	Fixed	432.00	441.00	2.08%	
ENG		Licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed						
ENG		One year's duration	M	Fixed	111.00	113.00	1.80%	Maximum amount set by statute amended this year https://www.legislation.gov.uk/id/uksi/2023/247
ENG		Two year's duration	M	Fixed	141.00	147.00	4.26%	
ENG		Three year's duration	M	Fixed	177.00	181.00	2.26%	
ENG		Four year's duration	M	Fixed	211.00	215.00	1.90%	
ENG		Five year's duration	M	Fixed	243.00	248.00	2.06%	
ENG		Renewal of licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed						
ENG		One year's duration	M	Fixed	88.00	90.00	2.27%	Maximum amount set by statute amended this year https://www.legislation.gov.uk/id/uksi/2023/247
ENG		Two year's duration	M	Fixed	150.00	153.00	2.00%	
ENG		Three year's duration	M	Fixed	211.00	215.00	1.90%	
ENG		Four year's duration	M	Fixed	272.00	277.00	1.84%	
ENG		Five year's duration	M	Fixed	333.00	340.00	2.10%	
ENG		Renewal of licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed						
ENG		One year's duration	M	Fixed	55.00	56.00	1.82%	Maximum amount set by statute amended this year https://www.legislation.gov.uk/id/uksi/2023/247
ENG		Two year's duration	M	Fixed	88.00	90.00	2.27%	
ENG		Three year's duration	M	Fixed	123.00	125.00	1.63%	
ENG		Four year's duration	M	Fixed	155.00	158.00	1.94%	
ENG		Five year's duration	M	Fixed	189.00	193.00	2.12%	
ENG		Varying a licence						
ENG		Varying name of licensee or address of site	M	Fixed	37.00	38.00	2.70%	
ENG		Any other kind of variation - The reasonable cost to the licensing authority of having the work carried out	M					
ENG		Transfer of licence	M		37.00	38.00	2.70%	
ENG		Replacement of licence	M		37.00	38.00	2.70%	
ENG		Fireworks Act 2004	M					
ENG		Application to sell outside a permitted period	M	Fixed	500.00	500.00	0.00%	Maximum amount set by statute
ENG	LONDON LOCAL AUTHORITIES ACT 1991 (Cap established by case law)							
ENG		Note: Fees reviewed in light of EU Services Directive & Hemmings V WCC judgement						

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Full special treatments licence (multiple categories / operators)	M	Fully flexible	438.00	468.00	6.85%	Sept CPI (rounded up to nearest £)
ENG		Renewal full special treatments licence (multiple categories / operators)	M	Fully flexible	409.00	437.00	6.85%	Sept CPI (rounded up to nearest £)
ENG		Restricted licence (one category / one or two operatives)	M	Fully flexible	326.00	348.00	6.75%	Sept CPI (rounded up to nearest £)
ENG		Renewal restricted licence (one category / one or two operatives)	M	Fully flexible	297.00	317.00	6.73%	Sept CPI (rounded up to nearest £)
ENG		Transfer	M	Fully flexible	118.00	126.00	6.78%	Sept CPI (rounded up to nearest £)
ENG		Variation - additional category of treatments	M	Fully flexible	120.00	129.00	7.50%	Sept CPI (rounded up to nearest £)
ENG		Variation - additional operator	M	Fully flexible	31.00	34.00	9.68%	Sept CPI (rounded up to nearest £)
ENG		Copy Licence	M	Fully flexible	13.00	14.00	7.69%	Sept CPI (rounded up to nearest £)
ENG		Scrap Metal Dealers Act 2013						
ENG		Site Licence						
ENG		Grant	M	Fully flexible	768.00	820.00	6.77%	Sept CPI (rounded up to nearest £)
ENG		Renewal	M	Fully flexible	469.00	501.00	6.82%	Sept CPI (rounded up to nearest £)
ENG		Variation	M	Fully flexible	268.00	286.00	6.72%	Sept CPI (rounded up to nearest £)
ENG		Collectors Licence						
ENG		Grant	M	Fully flexible	448.00	479.00	6.92%	Sept CPI (rounded up to nearest £)
ENG		Renewal	M	Fully flexible	290.00	310.00	6.90%	Sept CPI (rounded up to nearest £)
ENG		Variation	M	Fully flexible	269.00	288.00	7.06%	Sept CPI (rounded up to nearest £)
ENG		Other fees						
ENG		Replacement licence (laminated)	D	Fully flexible	15.00	17.00	13.33%	Sept CPI (rounded up to nearest £)
ENG		Replacement licence (ID card)	D	Fully flexible	48.00	52.00	8.33%	Sept CPI (rounded up to nearest £)
ENG		GLC (GENERAL POWERS) ACT 1984 - PART VI (Cap established by case law)						
ENG		Copy of Licence for competitive bidding	D	Fully flexible	14.00	15.00	7.14%	Sept CPI (rounded up to nearest £)
ENG		Competitive bidding licence	M	Fully flexible	738.00	788.00	6.78%	Sept CPI (rounded up to nearest £)
ENG		Animal Welfare Licences						
ENG		Dangerous wild animals licence under the Dangerous Wild Animals Act 1976 - 1 Year	M	Fully flexible	620.00	662.00	6.77%	Sept CPI (rounded up to nearest £)
ENG		Duplicate	M	Fully flexible	13.00	14.00	7.69%	Sept CPI (rounded up to nearest £)
ENG		LONDON LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 (Cap established by case law)						
ENG		Initial application for sex establishment licence	M	Fully-Flexible	8,176.00	8,724.00	6.70%	Sept CPI (rounded up to nearest £)
ENG		Additional compliance costs	M	Fully-Flexible	651.00	695.00	6.76%	
ENG		Variation	M	Fully-Flexible	7,300.00	7,790.00	6.71%	
ENG		Renewal	M	Fully-Flexible	7,300.00	7,790.00	6.71%	
ENG		Duplicate	M	Fully-Flexible	14.00	15.00	7.14%	
ENG		Marriages and Civil Partnerships (approved Premises) Regulations 2005 (Cap established by case law)						
ENG		Grant	D	Fully-Flexible	1,095.00	1,169.00	6.76%	Sept CPI (rounded up to nearest £)
ENG		Application transfer premises as a venue for civil marriage and civil partnership	D	Fully-Flexible	621.00	663.00	6.76%	Sept CPI (rounded up to nearest £)
ENG		Renewal (every three years)	D	Fully-Flexible	730.00	779.00	6.71%	Sept CPI (rounded up to nearest £)
ENG		Change of name	D	Fully-Flexible	14.00	15.00	7.14%	Sept CPI (rounded up to nearest £)
ENG		Copy of Licence	D	Fully-Flexible	14.00	15.00	7.14%	Sept CPI (rounded up to nearest £)
ENG		Licensing Act 2003						

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Fee levels are currently fixed under the Licensing Act 2003. These have been under Government review but the Home Office has announced this year that fees will not be increased in the foreseeable future.						
ENG		Premises Licence / Club Premises Certificate						
ENG		Property rateable value £0 - £4,300						
ENG		New application & variation	M	Fixed	100.00	100.00	0.00%	Fixed Fee set by statute.
ENG		Annual Charge	M	Fixed	70.00	70.00	0.00%	Fixed Fee set by statute.
ENG		Late Night Levy Fee (from 00.01 - 06.00)	M	Fixed	299.00	299.00	0.00%	Fixed Fee set by statute.
ENG		Property rateable value £4,301 - £33,000						
ENG		Premises Licences						
ENG		New application & variation	M	Fixed	190.00	190.00	0.00%	Fixed Fee set by statute.
ENG		Annual charge	M	Fixed	180.00	180.00	0.00%	Fixed Fee set by statute.
ENG		Late Night Levy Fee (from 00.01 - 06.00)	M	Fixed	768.00	768.00	0.00%	Fixed Fee set by statute.
ENG		Property rateable value £33,001 - £87,000						
ENG		Premises Licences						
ENG		New application & variation	M	Fixed	315.00	315.00	0.00%	Fixed Fee set by statute.
ENG		Annual charge		Fixed	295.00	295.00	0.00%	Fixed Fee set by statute.
ENG		Late Night Levy Fee (from 00.01 - 06.00)		Fixed	1,259.00	1,259.00	0.00%	Fixed Fee set by statute.
ENG		Property rateable value £87,001 - £125,000						
ENG		Premises Licences						
ENG		New application & variation	M	Fixed	450.00	450.00	0.00%	Fixed Fee set by statute.
ENG		Multiplier applied for venues serving primarily alcohol (X2)	M	Fixed	900.00	900.00	0.00%	Fixed Fee set by statute.
ENG		Annual charge	M	Fixed	320.00	320.00	0.00%	Fixed Fee set by statute.
ENG		Late Night Levy Fee (from 00.01 - 06.00)	M	Fixed	1,365.00	1,365.00	0.00%	Fixed Fee set by statute.
ENG		Multiplier applies to premises in category that primarily or exclusively sell alcohol (X2)	M	Fixed	2,730.00	2,730.00	0.00%	Fixed Fee set by statute.
ENG		Property rateable value £125,001+						
ENG		Premises Licences						
ENG		New application & variation	M	Fixed	635.00	635.00	0.00%	Fixed Fee set by statute.
ENG		Multiplier applied for venues serving primarily alcohol (X3)	M	Fixed	1,905.00	1,905.00	0.00%	Fixed Fee set by statute.
ENG		Annual charge	M	Fixed	350.00	350.00	0.00%	Fixed Fee set by statute.
ENG		Late Night Levy Fee (from 00.01 - 06.00)	M	Fixed	1,493.00	1,493.00	0.00%	Fixed Fee set by statute.
ENG		Multiplier applies to premises in category that primarily or exclusively sell alcohol (X3)	M	Fixed	4,440.00	4,440.00	0.00%	Fixed Fee set by statute.
ENG		Additional fees for premises licence applications, and the annual fee for exceptionally large scale events (5,000+), unless certain conditions apply. Please read regulation 4(4) and 4(5) of the Licensing Act 2003 (Fees) Regulations 2005						
ENG	Large Premises or Events	Number in attendance at any one time:						
ENG		5,000 to 9,999	M	Fixed	1,000.00	1,000.00	0.00%	Additional £500 annual fee payable for Licences exceeding 1 year
ENG		10,000 to 14,999	M	Fixed	2,000.00	2,000.00	0.00%	Additional £1,000 annual fee payable for Licences exceeding 1 year
ENG		15,000 to 19,999	M	Fixed	4,000.00	4,000.00	0.00%	Additional £2,000 annual fee payable for Licences exceeding 1 year
ENG		20,000 to 29,999	M	Fixed	8,000.00	8,000.00	0.00%	Additional £4,000 annual fee payable for Licences exceeding 1 year

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		30,000 to 39,999	M	Fixed	16,000.00	16,000.00	0.00%	Additional £8,000 annual fee payable for Licences exceeding 1 year
ENG		40,000 to 49,999	M	Fixed	24,000.00	24,000.00	0.00%	Additional £12,000 annual fee payable for Licences exceeding 1 year
ENG		50,000 to 59,999	M	Fixed	32,000.00	32,000.00	0.00%	Additional £16,000 annual fee payable for Licences exceeding 1 year
ENG		60,000 to 69,999	M	Fixed	40,000.00	40,000.00	0.00%	Additional £20,000 annual fee payable for Licences exceeding 1 year
ENG		70,000 to 79,999	M	Fixed	48,000.00	48,000.00	0.00%	Additional £24,000 annual fee payable for Licences exceeding 1 year
ENG		80,000 to 89,999	M	Fixed	56,000.00	56,000.00	0.00%	Additional £28,000 annual fee payable for Licences exceeding 1 year
ENG		90,000 and over	M	Fixed	64,000.00	64,000.00	0.00%	Additional £32,000 annual fee payable for Licences exceeding 1 year
ENG		Licensing Act 2003 - Other						
ENG		Grant of a personal licence	M	Fixed	37.00	37.00	0.00%	Fixed Fee set by statute.
ENG		Temporary event notice	M	Fixed	21.00	21.00	0.00%	Fixed Fee set by statute.
ENG		Theft ,loss, etc. of premises licence or summary	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ENG		Application for a provisional statement where premises being built etc.	M	Fixed	315.00	315.00	0.00%	Fixed Fee set by statute.
ENG		Notification of change of name	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ENG		Application to transfer premises licence	M	Fixed	23.00	23.00	0.00%	Fixed Fee set by statute.
ENG		Application to vary premises licence to specify DPS	M	Fixed	23.00	23.00	0.00%	Fixed Fee set by statute.
ENG		Theft ,loss, etc. of certificate or summary	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ENG		Theft ,loss, etc. of temporary event notice	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ENG		Theft ,loss, etc. of personal licence	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ENG		Duty to notify of name change or address	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ENG		Interim authority notice	M	Fixed	21.00	21.00	0.00%	Fixed Fee set by statute.
ENG		Notification of change of name/alteration of club rules	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ENG		Change of relevant registered address of club	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ENG		Notification of interest in property	M	Fixed	21.00	21.00	0.00%	Fixed Fee set by statute.
ENG	The Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018							
ENG		Selling animals as pets new application 1 year	D	Fully- Flexible	702.00	737.00	4.99%	Benchmarked Rates
ENG		Selling animals as pets new application 2 years	D	Fully- Flexible	753.00	791.00	5.05%	
ENG		Selling animals as pets renewal application 1 year	D	Fully- Flexible	588.00	617.00	4.93%	
ENG		Selling animals as pets renewal application 2 year	D	Fully- Flexible	639.00	671.00	5.01%	
ENG		Selling animals as pets renewal application 3 year	D	Fully- Flexible	766.00	804.00	4.96%	
ENG		Selling animals as pets variation	D	Fully- Flexible	393.00	413.00	5.09%	
ENG		Selling animals as pets transfer	D	Fully- Flexible	118.00	124.00	5.08%	
ENG		Breeding dogs new application 1 year	D	Fully- Flexible	702.00	737.00	4.99%	
ENG		Breeding dogs new application 2 years	D	Fully- Flexible	753.00	791.00	5.05%	
ENG		Breeding dogs renewal application 1 year	D	Fully- Flexible	588.00	617.00	4.93%	
ENG		Breeding dogs renewal application 2 year	D	Fully- Flexible	639.00	671.00	5.01%	
ENG		Breeding dogs renewal application 3 year	D	Fully- Flexible	766.00	804.00	4.96%	
ENG		Breeding dogs variation	D	Fully- Flexible	393.00	413.00	5.09%	
ENG		Breeding dogs transfer	D	Fully- Flexible	118.00	124.00	5.08%	
ENG		Providing/arranging boarding for dogs/cats new application 1 year	D	Fully- Flexible	702.00	737.00	4.99%	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Providing/arranging boarding for dogs/cats new application 2 years	D	Fully- Flexible	753.00	791.00	5.05%	Benchmarked Rates
ENG		Providing/arranging boarding for dogs/cats renewal application 1 year	D	Fully- Flexible	588.00	617.00	4.93%	
ENG		Providing/arranging boarding for dogs/cats renewal application 2 year	D	Fully- Flexible	639.00	671.00	5.01%	
ENG		Providing/arranging boarding for dogs/cats renewal application 3 year	D	Fully- Flexible	766.00	804.00	4.96%	
ENG		Providing/arranging boarding for dogs/cats variation	D	Fully- Flexible	315.00	331.00	5.08%	
ENG		Providing/arranging boarding for dogs/cats transfer	D	Fully- Flexible	118.00	124.00	5.08%	
ENG		Providing home boarding for under 6 dogs/cats new application 1 year	D	Fully- Flexible	605.00	635.00	4.96%	
ENG		Providing home boarding for under 6 dogs/cats new application 2 years	D	Fully- Flexible	656.00	689.00	5.03%	
ENG		Providing home boarding for under 6 dogs/cats renewal application 1 year	D	Fully- Flexible	554.00	581.00	4.87%	
ENG		Providing home boarding for under 6 dogs/cats renewal application 2 year	D	Fully- Flexible	605.00	635.00	4.96%	
ENG		Providing home boarding for under 6 dogs/cats renewal application 3 year	D	Fully- Flexible	732.00	768.00	4.92%	
ENG		Providing home boarding for dogs/cats variation	D	Fully- Flexible	315.00	331.00	5.08%	
ENG		Providing home boarding for dogs/cats transfer	D	Fully- Flexible	118.00	124.00	5.08%	
ENG		Hiring of Horses etc. new application 1 year	D	Fully- Flexible	1,045.00	1,098.00	5.07%	
ENG		Hiring of Horses etc. new application 2 year	D	Fully- Flexible	1,220.00	1,281.00	5.00%	
ENG		Hiring of Horses etc. renewal application 1 year	D	Fully- Flexible	994.00	1,044.00	5.03%	
ENG		Hiring of Horses etc. renewal application 2 year	D	Fully- Flexible	1,169.00	1,227.00	4.96%	
ENG		Hiring of Horses etc. renewal application 3 year	D	Fully- Flexible	1,343.00	1,410.00	4.99%	
ENG		Additional vet fee for 15-29 horses	D	Fully- Flexible	197.00	207.00	5.08%	
ENG		Additional vet fee for 30+ horses	D	Fully- Flexible	355.00	373.00	5.07%	
ENG		Hiring of Horses etc. variation	D	Fully- Flexible	399.00	419.00	5.01%	
ENG		Hiring of Horses etc. transfer	D	Fully- Flexible	118.00	124.00	5.08%	
ENG		Keeping or training animals for exhibition new application 1 year	D	Fully- Flexible	605.00	635.00	4.96%	
ENG		Keeping or training animals for exhibition new application 2 year	D	Fully- Flexible	656.00	689.00	5.03%	
ENG		Keeping or training animals for exhibition renewal application 1 year	D	Fully- Flexible	554.00	581.00	4.87%	
ENG		Keeping or training animals for exhibition renewal application 2 year	D	Fully- Flexible	605.00	635.00	4.96%	
ENG		Keeping or training animals for exhibition renewal application 3 year	D	Fully- Flexible	732.00	768.00	4.92%	
ENG		Keeping or training animals for exhibition variation	D	Fully- Flexible	315.00	331.00	5.08%	
ENG		Keeping or training animals for exhibition transfer	D	Fully- Flexible	118.00	124.00	5.08%	
ENG		Additional inspection/complaint visit	D	Fully- Flexible	146.00	153.00	4.79%	
ENG		Copy licence	D	Fully- Flexible	13.00	14.00	7.69%	
ENG		Licensing Act 2003						

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Classification of films up to 30 minutes film duration	D	Fully-Flexible	50.00	53.00	6.00%	Benchmarked Rates
ENG		Each additional 20 minute film duration	D	Fully-Flexible	23.00	24.00	4.35%	
ENG		General						
ENG		Additional inspections/professional advice per hour	D	Fully flexible	77.00	81.00	5.19%	
ENG	Local Authority Pollution Prevention & Control Regulations 2000 (LAPPC)							
ENG		Application Fees:						
ENG		Standard process (includes solvent emission activities)	M	Fixed	1,650.00	1,650.00	0.00%	The fees are set by statute and contained in "The Local Authority Permits for Part B Installations and Mobile Plant and Solvent Emission Activities (Fees and Charges) (England) Scheme" which is published by Defra at various times. Indicative fees for the period 2025/26 and 2026/27 are therefore based on the current rates. Should Defra publishes new fees/charging structure these will be updated accordingly.
ENG		Additional fee for operating without a permit	M	Fixed	1,188.00	1,188.00	0.00%	
ENG		PVRI, SWOBs and Dry Cleaners	M	Fixed	155.00	155.00	0.00%	
ENG		PVR I & II combined	M	Fixed	257.00	257.00	0.00%	
ENG		Vehicle refinishers (VRs) (and other Reduced Fee Activities)	M	Fixed	362.00	362.00	0.00%	
ENG		Reduced fee activities: Additional fee for operating without a permit	M	Fixed	71.00	71.00	0.00%	
ENG		Mobile plant (not using simplified permits)	M	Fixed	1,650.00	1,650.00	0.00%	
ENG		for the third to seventh applications	M	Fixed	985.00	985.00	0.00%	
ENG		for the eighth and subsequent applications	M	Fixed	498.00	498.00	0.00%	
ENG		Where an application for any of the above is for a combined Part B and waste application, add an extra £310 to the above amounts	M	Fixed	808.00	808.00		
ENG		Annual LAPPC Subsistence Charges:						
ENG		Standard process low	M	Fixed	772 (+105)*	772 (+105)*	0.00%	The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which is published by Defra at various times. * - the additional amounts in brackets must be charged where a permit is for a combined part B and waste installation
ENG		Standard process medium	M	Fixed	1161 (+156)*	1161 (+156)*	0.00%	
ENG		Standard process high	M	Fixed	1747 (+207)*	1747 (+207)*	0.00%	
ENG		Petrol Vapour Recovery stage 1 (PVR I), Small Waste Oil Burners (SWOBs) and Dry Cleaners - Low	M	Fixed	79.00	79.00	0.00%	
ENG		PVR 1, SWOBs and Dry Cleaners - Medium	M	Fixed	158.00	158.00	0.00%	
ENG		PVR1, SWOBs and Dry Cleaners - High	M	Fixed	237.00	237.00	0.00%	
ENG		PVR 1 & 2 combined - Low	M	Fixed	113.00	113.00	0.00%	
ENG		PVR 1 & 2 combined - Medium	M	Fixed	226.00	226.00	0.00%	
ENG		PVR 1 & 2 combined - High	M	Fixed	341.00	341.00	0.00%	
ENG		Vehicle refinishers and other Reduced Fees - Low	M	Fixed	228.00	228.00	0.00%	
ENG		Vehicle refinishers and other Reduced Fees - Medium	M	Fixed	365.00	365.00	0.00%	
ENG		Vehicle refinishers and other Reduced Fees - High	M	Fixed	548.00	548.00	0.00%	
ENG		Mobile plant, for first and second permits - Low	M	Fixed	626.00	626.00	0.00%	
ENG		Mobile plant, for first and second permits - Medium	M	Fixed	1,034.00	1,034.00	0.00%	
ENG		Mobile plant, for first and second permits - High	M	Fixed	1,551.00	1,551.00	0.00%	
ENG		for the third to seventh authorisations - Low	M	Fixed	385.00	385.00	0.00%	
ENG		for the third to seventh authorisations - Medium	M	Fixed	617.00	617.00	0.00%	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		for the third to seventh authorisations - high	M	Fixed	924.00	924.00	0.00%	
ENG		eighth and subsequent authorisations - Low	M	Fixed	198.00	198.00	0.00%	
ENG		eighth and subsequent authorisations - Medium	M	Fixed	316.00	316.00	0.00%	
ENG		eighth and subsequent authorisations - High	M	Fixed	473.00	473.00	0.00%	
ENG		Late Payment Fee	M	Fixed	52.00	52.00	0.00%	
ENG		* - the additional amounts in brackets must be charged where a permit is for a combined part B and waste installation						
ENG		NOTE: -where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts						
ENG		Transfer and Surrender						
ENG		Standard process transfer	M	Fixed	169.00	169.00	0.00%	
ENG		Standard process partial transfer	M	Fixed	497.00	497.00	0.00%	
ENG		New operator at low risk reduced fee activity	M	Fixed	78.00	78.00	0.00%	
ENG		Surrender: all Part B activities	M	Fixed	-	-	0.00%	
ENG		Reduced fee activities: Transfer	M	Fixed	-	-	0.00%	
ENG		Reduced fee activities: partial transfer	M	Fixed	47.00	47.00	0.00%	
ENG		Temporary transfer for mobiles	M	Fixed				
ENG		First transfer	M	Fixed	53.00	53.00	0.00%	
ENG		Repeat transfer	M	Fixed	10.00	10.00	0.00%	
ENG		Repeat following enforcement or warning	M	Fixed	53.00	53.00	0.00%	
ENG		Substantial changes S10 and S11	M	Fixed				
ENG		Standard Process	M	Fixed	1,050.00	1,050.00	0.00%	
ENG		Standard Process where the substantial change results in a new PPC activity	M	Fixed	1,650.00	1,650.00	0.00%	
ENG		Reduced fee activities	M	Fixed	102.00	102.00	0.00%	
ENG		Note: Reduced fee activities are Service stations, Vehicle Refinishers, Dry cleaners and small Oil burners under 0.4MW						
ENG	Local Authority Pollution Prevention & Control Regulations 2000							
ENG		Mobile plant charges - 1 - 2 authorisation						
ENG		Application fee	M	Fixed	1,650.00	1,650.00	0.00%	
ENG		subsistence fee - Low		Fixed	646.00	646.00	0.00%	
ENG		Subsistence fee - Medium		Fixed	1,034.00	1,034.00	0.00%	
ENG		Subsistence fee - High		Fixed	1,506.00	1,506.00	0.00%	
ENG		Mobile plant charges - 3 - 7 authorisation						
ENG		Application fee	M	Fixed	985.00	985.00	0.00%	
ENG		subsistence fee - Low		Fixed	385.00	385.00	0.00%	
ENG		Subsistence fee - Medium		Fixed	617.00	617.00	0.00%	
ENG		Subsistence fee - High		Fixed	924.00	924.00	0.00%	
ENG		Mobile plant charges - 8 or more authorisation						
ENG		Application fee	M	Fixed	498.00	498.00	0.00%	

The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times. The current fees reflect the increase determined by Defra, hence the percentage uplift shown differs from the LA recommendation and is a reflection of the Defra increase compared to the last charging period.

Note: Reduced fee activities are Service Stations, Vehicle Refinishers, Dry Cleaners and small oil burners under 0.4MW

The fees are set by "The Local authority permits for Part B installations and

Appendix F									
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments	
ENG		subsistence fee - Low	M	Fixed	198.00	198.00	0.00%	The fees are set by the Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times. The revised fees for 2023/24 reflect the increase determined by Defra, hence the percentage uplift shown differs from the LA recommendation and is a reflection of the Defra increase compared to the last charging period.	
ENG		Subsistence fee - Medium	M	Fixed	316.00	316.00	0.00%		
ENG		Subsistence fee - High	M	Fixed	473.00	473.00	0.00%		
ENG		Local Authority Integrated Pollution & Prevention Control (IPPC)							
ENG		Application	M	Fixed	3,363.00	3,363.00	0.00%		
ENG		Additional fee for operating without a permit	M	Fixed	1,188.00	1,188.00	0.00%		
ENG		Annual subsistence - Low	M	Fixed	1,447.00	1,447.00	0.00%		
ENG		Annual subsistence - Medium	M	Fixed	1,611.00	1,611.00	0.00%		
ENG		Annual subsistence - High	M	Fixed	2,334.00	2,334.00	0.00%		
ENG		Late payment fee	M	Fixed	52.00	52.00	0.00%		
ENG		Substantial Variation	M	Fixed	1,368.00	1,368.00	0.00%		
ENG		Substantial Variation where 9(2)(a) or 9(2)(b) of the scheme applies	M	Fixed	3,363.00	3,363.00	0.00%		
ENG		Transfer	M	Fixed	235.00	235.00	0.00%		
ENG		Partial Transfer	M	Fixed	698.00	698.00	0.00%		
ENG		Surrender		Fixed	698.00	698.00	0.00%		
ENG		The Private Water Supplies Regulations 2016							
ENG		Risk Assessment	M	Capped	80.70	80.70	0.00%		No Change
ENG		Sampling ⁽¹⁾ No fee is payable where a sample is taken and analysed solely to confirm or clarify the results of the analysis of a previous sample			80.70	80.70	0.00%		No Change
ENG		Investigation			80.70	80.70	0.00%		No Change
ENG		Granting an Authorisation			80.70	80.70	0.00%		No Change
ENG		Regulation 10 (Domestic Supplies) (for parameters referred to in paragraph (1)(a) to (e) of that regulation)			25.00	25.00	0.00%	No Change	
ENG		Analysing a sample taken during check monitoring			Analytic cost of the sample	Analytic cost of the sample		Maximum charge £100	
ENG		Analysing a sample taken during audit monitoring and monitoring under regulation 11			Analytic cost of the sample	Analytic cost of the sample		Maximum charge £500	
ENG		Various public registers							
ENG		Land Use Enquiry - Residential premises	D	Fully flexible	182.75	195.00	6.70%	Sept CPI (rounded up to nearest £)	
ENG		Land Use Enquiry - Commercial premises			305.00	326.00	6.89%	Sept CPI (rounded up to nearest £)	
ENG									
ENG	CCTV	Information to support an insurance claim:	D	Fully flexible	73.50	75.00	2.04%	Benchmarked Rates	
ENG	Fixed Penalty Notices (FPN's)								
ENG		Regulation 2 of the Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016 at £400 per penalty notice for fly tipping to be paid within 14 days (Charge reduced to £250 if paid within 10 days of issue)	M	Capped	400.00	1,000.00	150.00%	Legislation change by The Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016 Notice must be between £150 and £1000 (9)The fixed penalty payable in pursuance of a notice under this section— (a)is an amount not less than £150 and not more than £1000], as specified by the English waste collection authority whose authorised officer gave the notice, or (b)if no amount is specified by that authority, is £200.	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Depositing Litter - S87/88 Environmental Protection Act 1990 (Capped at £500) Penalty Set by L B Southwark. (Charge = £100 if paid within 10 days)	M	Capped	150.00	500.00	233.33%	Early repayment fee £100 Amended legislation 2023 2.—(1) The Environmental Offences (Fixed Penalties) (England) Regulations 2017(3) are amended as follows. (2) For regulation 5 substitute— “5.—(1) The amount of a fixed penalty capable of being specified by either of the following under the corresponding section is not less than £65 and not more than £500— (a) a principal litter authority under section 88(6A)(a) of the Environmental Protection Act 1990; (b) a relevant local authority under section 43A(1)(a) of the Anti-social Behaviour Act 2003. (2) The amount of a fixed penalty capable of being specified by a principal litter authority under paragraph 7(4)(a) of Schedule 3A to the Environmental Protection Act 1990 is not less than £65 and not more than £150.”.
ENG		Failure to produce waste transfer documents - s34/34A Environmental Protection Act 1990 to be paid within 14 days (Charge reduced to £200 if paid within 10 days)	M	Capped	300.00	600.00	100.00%	Legislation change - increased early repayment from £180 to £200 and capped @ £600 (8)The amount specified by an authority in respect of the offence under subsection (7)(a) must not be less than £150 or more than [F184E600].
ENG		Failure to produce authority to transport waste - s5/5B control of Pollution Amendment Act 1989 to be paid within 14 days (Charge reduced to £200 if paid within 10 days)	M	Capped	300.00	300.00	0.00%	Fee set by statute
ENG		Unauthorised distribution of free printed matter - s3A Environmental Protection Act 1990 (Capped at £150) charge reduced to £80 if paid within 10 days Penalty set by L B Southwark	M	Capped	80.00	150.00	87.50%	Early repayment £80 if paid within 10 days Legislation change (2) The amount of a fixed penalty capable of being specified by a principal litter authority under paragraph 7(4)(a) of Schedule 3A to the Environmental Protection Act 1990 is not less than £65 and not more than £150.”.
ENG		Failure to comply with a waste receptacles notice - s46 Environmental Protection Act 1990 (Domestic Premises)	D	Fully Flexible	110.00	110.00	0.00%	Fee set by statute
ENG		Failure to comply with a waste receptacles notice - s47 Environmental Protection Act 1990 (Commercial Waste)	D	Fully Flexible	110.00	110.00	0.00%	Fee set by statute
ENG		Repairing vehicles on a road - s4/6 Clean Neighbourhoods and Environment Act 2005 (Capped at £110) Penalty set by L B Southwark to be paid within 14 days (charge reduced to £100 if paid within 10 days)	D	Fully Flexible	110.00	110.00	0.00%	Fee set by statute
ENG	Destroying or damaging property (graffiti and flyposting) Unauthorised display of advertisements (flyposting) - the individual affixing the advertisement - s224 Town and county Planning Act 1990	Penalty notices for graffiti and fly-posting. s43 Antisocial Behaviour Act 2003	D	Capped	80.00	500.00	525.00%	Early repayment fee £80 Legislation change 5.—(1) The amount of a fixed penalty capable of being specified by either of the following under the corresponding section is not less than £65 and not more than £500— (a) a principal litter authority under section 88(6A)(a) of the Environmental Protection Act 1990; (b) a relevant local authority under section 43A(1)(a) of the Anti-social Behaviour Act 2003.

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Under Review	Smoking in a smoke free place - Health Act 2006 (Capped at £50) Penalty set by Health act 2006	D	Capped	50.00	50.00	0.00%	Fee set by statute
ENG		Failure to display required no-smoking signs - Health Act 2006 (Capped at £200) Penalty set by Health Act 2006	D	Capped	200.00	200.00	0.00%	Fee set by statute
ENG		Contravention or failure to comply with requirement or prohibition imposed by abatement notice - residential - s79/80 Environmental Protection Act 1990 (Capped at £100) Penalty set by ALG	D	Capped	100.00	100.00	0.00%	Fee set by statute
ENG		Contravention or failure to comply with requirement or prohibition imposed by abatement notice - industrial / trade / business - s79/80 Environmental Protection Act 1990 (Capped at £400) Penalty set by ALG	M	Capped	400.00	400.00	0.00%	Fee set by statute
ENG		Displaying advertisement in contravention of regulations - s224 Town and Country Planning Act 1990 (Capped at £100) Penalty set by ALG	M	Capped	100.00	100.00	0.00%	Fee set by statute
ENG		Contravention of condition of street trading licence or temporary licence - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £100) Penalty set by ALG	M	Capped	100.00	100.00	0.00%	Fee set by statute
ENG		Making false statement in connection with application for street trading licence or temporary licence - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £125) Penalty set by ALG	M	Capped	125.00	125.00	0.00%	Fee set by statute
ENG		Resisting or obstructing authorised officer - s34 London Local Authorities 1990 (LLA 1990) (Capped at £250) Penalty set by ALG	M	Capped	250.00	250.00	0.00%	Fee set by statute
ENG		Failure to produce street trading licence on demand - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £100) Penalty set by ALG	M	Capped	100.00	100.00	0.00%	Fee set by statute
ENG		Unlicensed street trading - s38 London Local Authorities Act 1990 (LLA 1990) (Capped at £150) Penalty set by ALG	M	Capped	150.00	150.00	0.00%	Fee set by statute
ENG		Public Space Protection Order (PSPO) provision to tackle Dog related ASB	D	Capped	100.00	100.00	0.00%	Fee set by statute
ENG		Cycling on a footpath (Road Traffic Act 1984)	M	Capped	50.00	50.00	0.00%	Fee set by statute
ENG	LEISURE DIRECTORATE							
ENG	(Note: All fees shown in the table below are exclusive of VAT except where explicitly shown. Appropriate VAT will be added at the time of invoicing/charging.)							

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Parks Pitch Bookings and BMX Fees and Charges							
ENG	NON-VARIABLE FEES - VAT WILL NOT BE CHARGED FOR BLOCK BOOKINGS OF 10 OR MORE							
ENG	VENUE	ACTIVITY						
ENG	All the fees shown below are at Block Booking Rate (10 or more)							
ENG	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Adult - Half Day (9am-2pm or 2pm-7pm)	D	Fully flexible	79.55	84.90	6.73%	Based on September 2023 CPI - Rounded
ENG	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Junior - Half Day (9am-2pm or 2pm-7pm)	D	Fully flexible	49.05	52.40	6.83%	Based on September 2023 CPI - Rounded
ENG	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Adult - Evening session (Mon - Fri, 3 hrs)	D	Fully flexible	49.05	52.40	6.83%	Based on September 2023 CPI - Rounded
ENG	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Junior - Evening session (Mon - Fri, 3 hrs)	D	Fully flexible	36.00	38.50	6.94%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch - Adult (including Out of Borough Schools) - 90 mins	D	Fully flexible	93.85	100.20	6.77%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch Discount - Adult No Changing Room - 90 mins	D	Fully flexible	73.50	78.50	6.80%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch - Junior 11-a-side Pitch (including Out of Borough School) - 60 mins	D	Fully flexible	46.30	49.50	6.91%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch Discount - Junior 11-a-side Pitch No Changing Room - 60 mins	D	Fully flexible	38.75	41.40	6.84%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch - All Southwark School 11-a-side Pitch - 90 mins	D	Fully flexible	35.65	38.10	6.87%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch - All Southwark School 11-a-side Pitch - 60 mins	D	Fully flexible	19.60	21.00	7.14%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch - Small Sized Pitch (including Out of Borough School) - 60 mins	D	Fully flexible	33.35	35.60	6.75%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch - Small Sized Pitch Discount - No Changing Room - 60 mins	D	Fully flexible	19.60	21.00	7.14%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Football Pitch - Small Sized Pitch - All Southwark Schools - 60 mins	D	Fully flexible	13.40	14.30	6.72%	Based on September 2023 CPI - Rounded
ENG	Peckham Rye Common	Gaelic Football / Aussie Rules - 90 mins	D	Fully flexible	93.90	100.20	6.71%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	Grass Rugby Pitch - Junior - 60 mins	D	Fully flexible	46.30	49.50	6.91%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	Grass Rugby Pitch - Adult Peak - 90 mins	D	Fully flexible	93.85	100.20	6.77%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	Grass Rugby Pitch - Adult Off-Peak - 90 mins	D	Fully flexible	73.60	78.60	6.79%	Based on September 2023 CPI - Rounded
ENG	All Sites	Grass Touch Rugby (Not on existing pitches) - 60 mins	D	Fully flexible	35.10	37.50	6.84%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Full Pitch - Commercial Rate Peak - 60 mins	D	Fully flexible	173.25	184.90	6.72%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Full Pitch - Commercial Rate Off-Peak - 60 mins	D	Fully flexible	87.45	93.40	6.80%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Commercial Rate Off-Peak - 60 mins	D	Fully flexible	44.00	47.00	6.82%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Burgess Park Community Sports Centre	3g Astro turf - Quarter Pitch - Commercial Rate Off-Peak - 60 mins	D	Fully flexible	23.10	24.70	6.93%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Full Pitch - Community Rate Junior - 60 mins	D	Fully flexible	92.50	98.70	6.70%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Community Rate Junior - 60 mins	D	Fully flexible	47.30	50.50	6.77%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Full Pitch - Community Rate Adult Peak - 60 mins	D	Fully flexible	104.50	111.60	6.79%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Full Pitch - Community Rate Adult Off-Peak - 60 mins	D	Fully flexible	73.50	78.50	6.80%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Community Rate Adult Peak - 60 mins	D	Fully flexible	71.50	76.30	6.71%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Community Rate Adult Off-Peak - 60 mins	D	Fully flexible	38.50	41.10	6.75%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Quarter Pitch - Community Rate Adult Peak - 60 mins	D	Fully flexible	38.50	41.10	6.75%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Quarter Pitch - Community Rate Off-Peak - 60 mins Adult	D	Fully flexible	21.45	22.90	6.76%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf All Southwark Schools - Full Pitch after 3:00pm - 60 mins - Southwark Schools non vatable	D	Fully flexible	42.90	45.80	6.76%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf All Southwark Schools - Full Pitch before 3:00pm - 60 mins - Southwark Schools non vatable	D	Fully flexible	22.00	23.50	6.82%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf Out of Borough Schools - Full Pitch - 60 mins - Southwark Schools non vatable	D	Fully flexible	53.90	57.60	6.86%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Commercial Peak - 60min	D	Fully flexible	87.80	93.70	6.72%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	3g Astro turf - Quarter Pitch - Commercial Peak - 60min	D	Fully flexible	43.90	46.90	6.83%	Based on September 2023 CPI - Rounded
ENG	Proposed new Burgess Park and brimming ton 3G pitches and St. Pauls.	3g Astro turf - Quarter Pitch - Community Rate Junior - 60min	D	Fully flexible	26.50	28.30	6.79%	Based on September 2023 CPI - Rounded
ENG	Proposed new Burgess Park and St Pauls.	3g Astro turf - Full Pitch Match Rate - 120 min (Weekend FA affiliated club & league)	D	Fully flexible	117.80	125.70	6.71%	Based on September 2023 CPI - Rounded
ENG	Proposed new Burgess Park and St Pauls.	3g Astro turf - Half Pitch Match Rate - 9 vs 9 - 90 min (Weekend FA affiliated club & league)	D	Fully flexible	60.30	64.40	6.80%	Based on September 2023 CPI - Rounded
ENG	Proposed new Burgess Park and St Pauls.	3g Astro turf - Half Pitch Match Rate - 7 vs 7 - 90 min (Weekend FA affiliated club & league)	D	Fully flexible	50.30	53.70	6.76%	Based on September 2023 CPI - Rounded
ENG	Proposed new Burgess Park and St Pauls.	3g Astro turf - Quarter Pitch Match Rate - 5 vs 5 - 60 min (Weekend FA affiliated club & league)	D	Fully flexible	18.70	20.00	6.95%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	New Basketball Court - Event Hire	D	Fully flexible	13.20	14.10	6.82%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Community Sports Centre	Birthday party price - Pitch and club room - Quarter pitch (1hr play/30 min club room) *restricted times	D	Fully flexible	New	45.00		New fee - late afternoon on a weekend only
ENG	Burgess Park Community Sports Centre	Birthday party price - Pitch and club room - Half pitch (1hr play/30min club room) *restricted times	D	Fully flexible	New	65.00		New fee - late afternoon on a weekend only
ENG	Burgess Park Community Sports Centre	Walk in use of a pitch (Adult) *restricted times	D	Fully flexible	New	4.00		New - walk in use of pitch price where timetable allows
ENG	Burgess Park Community Sports Centre	Walk in use of a pitch (Junior) *restricted times	D	Fully flexible	New	Free		New - walk in use of pitch price where timetable allows

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Tabard Gardens	Astroturf - Full Pitch Adult - Peak - 60 mins - (4pm-9pm)	D	Fully flexible	104.50	111.60	6.79%	Based on September 2023 CPI - Rounded
ENG	Tabard Gardens	Astroturf - Half Pitch Adult - Peak - 60 mins - (4pm-9pm)	D	Fully flexible	68.90	73.60	6.82%	Based on September 2023 CPI - Rounded
ENG	Tabard Gardens	Astroturf - Full Pitch Junior- Peak - 60 mins - (4pm-9pm)	D	Fully flexible	45.10	48.20	6.87%	Based on September 2023 CPI - Rounded
ENG	Tabard Gardens	Astroturf - Half Pitch Junior - Peak - 60 mins - (4pm-9pm)	D	Fully flexible	34.55	36.90	6.80%	Based on September 2023 CPI - Rounded
ENG	Tabard Gardens	Astroturf - Full Pitch- Off-Peak - 60 mins - (9am -4pm)	D	Fully flexible	45.10	48.20	6.87%	Based on September 2023 CPI - Rounded
ENG	Tabard Gardens	Astroturf - Half Pitch - Off-Peak - 60 mins - (9am -4pm)	D	Fully flexible	34.55	36.90	6.80%	Based on September 2023 CPI - Rounded
ENG	Tabard Gardens	Astroturf - Full Pitch - 60 mins All Southwark Schools - non vatable	D	Fully flexible	41.60	44.40	6.73%	Based on September 2023 CPI - Rounded
ENG	Tabard Gardens	Astroturf - Half Pitch - 60 mins All Southwark Schools - non vatable	D	Fully flexible	20.90	22.40	7.18%	Based on September 2023 CPI - Rounded
ENG	Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Training and Away Fixtures Flat Fee - Minimum Charge	D	Fully flexible	57.00	60.90	6.84%	Based on September 2023 CPI - Rounded
ENG	Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Late Locking Fee - Per Hour	D	Fully flexible	21.55	23.00	6.73%	Based on September 2023 CPI - Rounded
ENG	Mint Street Park MUGA (New)	MUGA with artificial grass surface - Commercial 60 mins	D	Fully flexible	New	39.25		New proposed fee modelling off of sites in similar location (Marlborough sport garden, GMH park)
ENG	Mint Street Park MUGA (New)	MUGA with artificial grass surface - School 60 mins	D	Fully flexible	New	11.00		New proposed fee modelling off of sites in similar location (Marlborough sport garden, GMH park)
ENG	Leathermarket Gardens MUGA (New)	MUGA with artificial grass surface - Commercial 60 mins	D	Fully flexible	New	39.25		New proposed fee modelling off of sites in similar location (Marlborough sport garden, GMH park)
ENG	Leathermarket Gardens MUGA (New)	MUGA with artificial grass surface - Community 60 mins	D	Fully flexible	New	23.50		New proposed fee modelling off of sites in similar location (Marlborough sport garden, GMH park)
ENG	Leathermarket Gardens MUGA (New)	MUGA with artificial grass surface - School 60 mins	D	Fully flexible	New	8.00		New proposed fee modelling off of sites in similar location (Marlborough sport garden, GMH park)
ENG	BMX Track	Coaching sessions (fee per person) - 60 mins	D	Fully flexible	5.25	5.00	-4.76%	Listed below as a VAT inclusive price, now just the standard price. Reduced with Vat element and then 13% added to round the number
ENG	BMX Track	Book and ride peak - up to 30 riders - 60 mins	D	Fully flexible	165.00	176.10	6.73%	Based on September 2023 CPI - Rounded
ENG	BMX Track	New- Book and ride peak - up to 15 riders - 60 mins	D	Fully flexible	121.20	129.40	6.77%	Based on September 2023 CPI - Rounded
ENG	BMX Track	Book and ride off-peak - up to 30 riders - 60 mins	D	Fully flexible	100.95	107.80	6.79%	Based on September 2023 CPI - Rounded
ENG	BMX Track	Book and ride off peak - up to 15 riders - 60 mins	D	Fully flexible	76.70	81.90	6.78%	Based on September 2023 CPI - Rounded
ENG	BMX Track	New- Off Peak track only booking- No coach or equipment	D	Fully flexible	51.15	54.60	6.74%	Based on September 2023 CPI - Rounded
ENG	BMX Track	Club - No charge for first 700 hours per annum. £25/hr for any additional use.	D	Fully flexible	27.50	29.40	6.91%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Lake	Fishing Day Ticket Per Rod	D	Fully flexible	10.00		-100.00%	Activity now provided by External Organisation
ENG	Burgess Park Lake	Fishing Day Ticket Concession Per Rod	D	Fully flexible	4.00		-100.00%	Activity now provided by External Organisation
ENG	All sites	Tennis Pay and Play fee (Peak) - inc non-Southwark schools	D	Fully flexible	8.75	9.40	7.43%	Based on September 2023 CPI - Rounded
ENG	All sites	Tennis Pay and Play fee (Off Peak) - inc non-Southwark school	D	Fully flexible	6.30	6.80	7.94%	Based on September 2023 CPI - Rounded
ENG	All sites	Tennis Concession Pay and Play fee (Peak)	D	Fully flexible	5.75	6.20	7.83%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	All sites	Tennis Concession Pay and Play fee (Off Peak)	D	Fully flexible	4.75	5.10	7.37%	Based on September 2023 CPI - Rounded
ENG	All sites	Tennis - Disabled residents	D	Fully flexible	New	Free	0.00%	New and aligns with Leisure who give free access to sites all week
ENG	All sites	Tennis Membership Annual fee	D	Fully flexible	60.00	64.10	6.83%	Based on September 2023 CPI - Rounded
ENG	All sites	Tennis Membership Pay and Play fee (Peak)	D	Fully flexible	6.25	6.70	7.20%	Based on September 2023 CPI - Rounded
ENG	All sites	Tennis Membership Pay and Play fee (Off Peak)	D	Fully flexible	4.80	5.20	8.33%	Based on September 2023 CPI - Rounded
ENG	All sites	Tennis Junior Membership	D	Fully flexible	Free	Free	0.00%	
ENG	All Sites (Proposed)	Southwark education establishment and Third sector Booking (per court per hour)	D	Fully flexible	New	5.75		Proposed to charge at concession rate
ENG	All Sites (Proposed)	Filming (per court per hour)	D	Fully flexible	New	25.00		New fee to compensate for loss of public facility for private hire
ENG	All Sites (Proposed)	Corporate event hire (per court per hour)	D	Fully flexible	New	15.00		New fee to compensate for loss of public facility for private hire
ENG	Burgess Tennis Court (Proposed)	Creation of a new Court 8 booking (half court in Burgess Park)	D	Fully flexible	New	2.50		New fee created to ensure access to facility is controlled and equipment is not stolen
ENG	Licences							
ENG	VARIABLE FEES (Fees shown below are inclusive of 20% VAT)							
ENG	All Sites	Annual Group Exercise Licence (6-20Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	880.00	939.00	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	Monthly Group Exercise Licence (6-20Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	88.50	94.50	6.78%	Based on September 2023 CPI - Rounded
ENG	All Sites	Annual Group Exercise Licence (6 -20 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	1,040.00	1,109.70	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	Monthly Group Exercise Licence (6-20Clients) - (4-7 Sessions Per Week)	D	Fully flexible	104.00	111.00	6.73%	Based on September 2023 CPI - Rounded
ENG	All Sites	Annual Group Exercise Licence (21 -40 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	1,950.00	2,080.70	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	Monthly Group Exercise Licence (21 -40 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	195.00	208.10	6.72%	Based on September 2023 CPI - Rounded
ENG	All Sites	Annual Group Exercise Licence (41 -60 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	3,900.00	4,161.30	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	Monthly Group Exercise Licence (41 -60 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	390.00	416.20	6.72%	Based on September 2023 CPI - Rounded
ENG	All Sites	Annual Group Exercise Licence (21 -40 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	3,900.00	4,161.30	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	Monthly Group Exercise Licence (21 -40 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	390.00	416.20	6.72%	Based on September 2023 CPI - Rounded
ENG	All Sites	Annual Group Exercise Licence (41 -60 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	5,850.00	6,242.00	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	Monthly Group Exercise Licence (41 -60 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	585.00	624.20	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	Annual Personal Trainers Licence (5 or less Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	365.00	389.50	6.71%	Based on September 2023 CPI - Rounded
ENG	All Sites	Monthly Personal Trainers Licence (5 or less Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	36.50	39.00	6.85%	Based on September 2023 CPI - Rounded

Appendix F								
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ENG	All Sites	Annual Personal Trainers Licence (5 or less Clients) - (4-7 Sessions Per Week)	D	Fully flexible	625.00	666.90	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	Monthly Personal Trainers Licence (5 or less Clients) - (4-7 Sessions Per Week)	D	Fully flexible	62.50	66.70	6.72%	Based on September 2023 CPI - Rounded
ENG	Burgess Park Lake	Fishing Day Ticket Per Rod	D	Fully flexible	10.00	10.50	5.00%	Benchmarked Rates
ENG	Burgess Park Lake	Fishing Day Ticket Concession Per Rod	D	Fully flexible	4.00	4.20	5.00%	Benchmarked Rates
ENG	All Sites - Park Car Parks	Pay by Phone Car Parking (per hour)	D	Fully flexible	2.50	2.50	0.00%	Benchmarked Rates
ENG	New	Pay by Phone Car Parking (non-ULEZ/Diesel) (per hour)	D	Fully flexible		3.75		New fee introduced
ENG	All Sites - Park Car Parks	Business Parking Permit Annual	D	Fully flexible	676.50	721.90	6.71%	Adjusted to lead into alignment with Highways Permit Charges set out in Parking section in this document.
ENG	All Sites - Park Car Parks	Business Parking Permit 50% discount for electric vehicles Annual	D	Fully flexible	338.80	361.50	6.70%	
ENG	All Sites - Park Car Parks	Business Parking Permit Six Month	D	Fully flexible	417.00	445.00	6.71%	
ENG	All Sites - Park Car Parks	Business Parking Permit 50% discount electric vehicles Six Month	D	Fully flexible	207.00	221.00	6.76%	
ENG	All Sites - Park Car Parks	Event Organiser Parking for 25% occupancy Per Day	D	Fully flexible	55.50	59.30	6.85%	Based on September 2023 CPI - Rounded
ENG	All Sites - Park Car Parks	Location Film Unit Parking Licence 25% occupancy Per Day	D	Fully flexible	55.50	59.30	6.85%	Based on September 2023 CPI - Rounded
ENG	All Site excl Tier 1 Parks	Parks Mobile Trading Licence Per Month	D	Fully flexible	330.50	352.70	6.72%	Based on September 2023 CPI - Rounded
ENG	All Sites	Works Licence Administration Fee	D	Fully flexible	360.00	384.20	6.72%	Based on September 2023 CPI - Rounded
ENG	New	Celebration Tree Fee	D	Fully flexible		650.00	0.00%	New fee introduced
ENG	New	Memorial bench - Parks	D	Fully flexible		1,500.00	0.00%	New fee introduced
ENG	CEMETERIES AND CREMATORIUM (Figures Ex-VAT. Appropriate VAT will be added at the time of invoice, where applicable)							
ENG	Cemeteries Interment Fees Resident							
ENG	Amended Service	Interment Resident Stillborn Inc Temp Marker Permit	D	Fully flexible		471.45	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Interment Resident Child 0-5Yrs Inc Temp Marker Permit	D	Fully flexible		778.05	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Interment Resident Child 5-17Yrs Inc Temp Marker Permit	D	Fully flexible		1,158.15	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Interment Child Cremated Remains 0-17Yrs Inc Temp Marker Permit	D	Fully flexible		438.90	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Solo/Simplicity Adult Interment (6ft6 x24")	D	Fully flexible		2,552.10	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Classic Adult Interment (Up to 6ft8 x2" Maximum)	D	Fully flexible		2,848.65	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Adult Supreme Interment for Coffins/Caskets Exceeding 6Ft 8" or 26"	D	Fully flexible		3,502.80	0.00%	Changed to reduce and improve administration
ENG		Interment of Cremated Remains in a Private Grave	D	Fully flexible	650.00	693.60	6.71%	Based on September 2023 CPI - Rounded

Appendix F								
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ENG		Interment of Cremated Remains into a Grave at the Time of a Coffin/Casket Burial (per set of remains)	D	Fully flexible	89.25	95.30	6.78%	Based on September 2023 CPI - Rounded
ENG		Interment of a 2nd Coffin/Casket into a Grave at the Time of a Coffin/Casket Burial	D	Fully flexible	560.00	597.60	6.71%	Based on September 2023 CPI - Rounded
ENG		Scattering of Cremated Remains on a Grave When Cremation Did Not Take Place at Honor Oak Crematorium	D	Fully flexible	117.25	125.20	6.78%	Based on September 2023 CPI - Rounded
ENG		Scattering of Cremated Remains on a Grave Where Cremation Took Place at Honor Oak Crematorium	D	Fully flexible	95.00	101.40	6.74%	Based on September 2023 CPI - Rounded
ENG		Saturday Interment Supplement No Chapel Service	D	Fully flexible	880.00	939.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Saturday Interment Supplement - Burial After A Chapel Service	D	Fully flexible	960.00	1,024.40	6.71%	Based on September 2023 CPI - Rounded
ENG		Saturday Interment Supplement - Cremated Remains	D	Fully flexible	378.00	403.40	6.72%	Based on September 2023 CPI - Rounded
ENG	Cemeteries - Resident Grave Purchase Fees							
ENG		Resident Stillborn Grave	D	Fully flexible	460.00	490.90	6.72%	Based on September 2023 CPI - Rounded
ENG		Resident Child Grave 0-5Yrs	D	Fully flexible	782.00	834.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Resident Child Grave 5-17Yrs	D	Fully flexible	1,530.00	1,632.60	6.71%	Based on September 2023 CPI - Rounded
ENG		Resident Child Cremated Remains Grave 0-17Yrs For 1 x Interment	D	Fully flexible	782.00	834.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Resident Child & Parent Grave 2 Interments ONLY Same as Resident Simplicity	D	Fully flexible	3,536.00	3,773.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Solo Grave 25 Yr (6ft 6" X 24" Maximum Only)	D	Fully flexible	2,985.00	3,185.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Solo Grave 50 Yr (6ft 6" X 24" Maximum Only)	D	Fully flexible	3,760.00	4,012.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Solo Grave 75 Yr (6ft 6" X 24" Maximum Only)	D	Fully flexible	4,100.00	4,374.70	6.70%	Based on September 2023 CPI - Rounded
ENG	NEW	Solo Grave 100Yr (6ft 6" X 24" Maximum Only)	D	Fully flexible		4,646.25	0.00%	Extending Grave Lease Length Offer to Maximum for residents
ENG		Simplicity Lawn Grave 25 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	3,536.00	3,773.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Simplicity Lawn Grave 50 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	4,702.00	5,017.10	6.70%	Based on September 2023 CPI - Rounded
ENG		Simplicity Lawn Grave 75 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	5,555.00	5,927.20	6.70%	Based on September 2023 CPI - Rounded
ENG	NEW	Simplicity Lawn Grave 100 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible		6,221.25	0.00%	Extending Grave Lease Length Offer to Maximum for residents
ENG		Classic Lawn Grave 25 Year (Up to 6ft 8" X 28" Maximum Only)	D	Fully flexible	3,900.00	4,161.30	6.70%	Based on September 2023 CPI - Rounded
ENG		Classic Lawn Grave 50 Year (Up to 6ft 8" X 28" Maximum Only)	D	Fully flexible	4,812.00	5,134.50	6.70%	Based on September 2023 CPI - Rounded

Appendix F								
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ENG		Classic Lawn Grave 75 Year (Up to 6ft 8" X 28" Maximum Only)	D	Fully flexible	5,830.00	6,220.70	6.70%	Based on September 2023 CPI - Rounded
ENG	NEW	Classic Lawn Grave 100 Year (Up to 6ft 8" X 28" Maximum Only)	D	Fully flexible		6,326.25	0.00%	Extending Grave Lease Length Offer to Maximum for residents
ENG		Casket Supreme Grave 25 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 28")	D	Fully flexible	4,605.00	4,913.60	6.70%	Based on September 2023 CPI - Rounded
ENG		Casket Supreme Grave 50 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 28")	D	Fully flexible	5,298.00	5,653.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Casket Supreme Grave 75 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 26")	D	Fully flexible	6,135.00	6,546.10	6.70%	Based on September 2023 CPI - Rounded
ENG	New	Casket Supreme Grave 100 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 26")	D	Fully flexible		7,134.75		Extending Grave Lease Length Offer to Maximum for residents
ENG	New	Traditional Lawn Grave 100 Year - Nunhead	D	Fully flexible		7,218.75	0.00%	Preserved Offer
ENG		Standard Lawn Grave (Interment x 1 Only 25 Years) - Resident Only	D	Fully flexible	2,930.00	3,126.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Standard Lawn Single & Interment (Public)	D	Fully flexible	5,730.00	6,114.00	6.70%	Based on September 2023 CPI - Rounded
ENG	New	Cremated Remains Plot (For 2) 75 YEARS New Resident Only includes first interment	D	Fully flexible		3,097.50	0.00%	Extended lease dates
ENG	New	Cremated Remains Plot (For 2) 75 YEARS New Resident Only includes first interment	D	Fully flexible		3,502.80	0.00%	Extended lease dates
ENG		Renewal or Extension of Exclusive Right of Burial per 5 years	D	Fully flexible	300.00	320.10	6.70%	Based on September 2023 CPI - Rounded
ENG	NEW	Renewal or Extension of Exclusive Right of Burial per 5 years	D	Fully flexible		554.40	0.00%	New Fee
ENG	Cemeteries Interment Fees Non-Resident							
ENG	Amended Service	Interment Non Resident NVF (Private Not CFF) Includes Memorial Permit	D	Fully flexible		541.80	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Interment Non Resident Stillborn	D	Fully flexible		594.30	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Interment Non Resident Child 0-5Yrs	D	Fully flexible		930.30	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Interment Non Resident Child 5-17Yrs	D	Fully flexible		1,581.30	0.00%	Changed to reduce and improve administration
ENG	Amended Service	Interment Child Cremated Remains 0-17Yrs Non Resident	D	Fully flexible		709.80	0.00%	Changed to reduce and improve administration
ENG	Amended Service	18 Yrs Adult Solo/Simplicity Interment Fee 6ft 6" x 24" Maximum)	D	Fully flexible		4,836.30	0.00%	Changed to reduce and improve administration

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Amended Service	18-yrs - Adult Classic Interment Lawn Grave (Up to 6ft8"x28" Maximum)	D	Fully flexible		5,235.30	0.00%	Changed to reduce and improve administration
ENG	Amended Service	18-yrs - Adult Classic Supreme Interment Lawn Grave (Exceeds 6ft8"x26)	D	Fully flexible		5,702.55	0.00%	Changed to reduce and improve administration
ENG	New	18-yrs - Adult Interment (Exceeding 6ft8"x26)	D	Fully flexible		5,702.55	0.00%	Changed to reduce and improve administration
ENG		Interment of cremated remains in a private grave	D	Fully flexible	680.00	725.60	6.71%	Based on September 2023 CPI - Rounded
ENG		Interment of Cremated Remains into a Grave at the Time of a Coffin/Casket Burial (per set of remains)	D	Fully flexible	89.25	95.30	6.78%	Based on September 2023 CPI - Rounded
ENG		Interment of a 2nd Coffin/Casket into a Grave at the Time of a Coffin/Casket Burial	D	Fully flexible	545.00	581.60	6.72%	Based on September 2023 CPI - Rounded
ENG		Scattering of Cremated Remains on a Grave When Cremation Did Not Take Place at Honor Oak Crematorium	D	Fully flexible	166.00	177.20	6.75%	Based on September 2023 CPI - Rounded
ENG		Scattering of Cremated Remains on a Grave Where Cremation Took Place at Honor Oak Crematorium	D	Fully flexible	115.00	122.80	6.78%	Based on September 2023 CPI - Rounded
ENG		Saturday Interment Supplement No Chapel Service	D	Fully flexible	965.00	1,029.70	6.70%	Based on September 2023 CPI - Rounded
ENG		Saturday Interment Supplement - Burial After A Chapel Service	D	Fully flexible	1,057.00	1,127.90	6.71%	Based on September 2023 CPI - Rounded
ENG		Saturday Interment Supplement - Cremated Remains	D	Fully flexible	416.00	443.90	6.71%	Based on September 2023 CPI - Rounded
ENG	Cemeteries - Non Resident Grave Purchase Fees							
ENG		Non Resident NVF Grave 25 Years (Private Not CFF)	D	Fully flexible	763.00	814.20	6.71%	Based on September 2023 CPI - Rounded
ENG		Non Resident Stillborn Grave	D	Fully flexible	866.00	924.10	6.71%	Based on September 2023 CPI - Rounded
ENG		Non Resident Child Grave 0-5Yrs	D	Fully flexible	1,401.00	1,494.90	6.70%	Based on September 2023 CPI - Rounded
ENG		Non Resident Child Grave 5-17Yrs	D	Fully flexible	2,543.00	2,713.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Non Resident Child Cremated Remains Grave 0-17Yrs For 1 x Interment	D	Fully flexible	1,125.00	1,200.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Non Resident Child & Parent Grave 2 Interments ONLY Same as Non Resident Simplicity	D	Fully flexible	7,978.00	8,512.60	6.70%	Based on September 2023 CPI - Rounded
ENG		Non Resident Child & Parent Cremated Remains Grave for 2 x Interments	D	Fully flexible	2,800.00	2,987.60	6.70%	Based on September 2023 CPI - Rounded
ENG		Simplicity Lawn Grave 25 Year (6ft 6" X 264	D	Fully flexible	8,035.00	8,573.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Simplicity Lawn Grave 50 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	9,330.00	9,955.20	6.70%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Simplicity Lawn Grave 75 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	10,225.00	10,910.10	6.70%	Based on September 2023 CPI - Rounded
ENG	New	Simplicity Lawn Grave 100 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible		10,946.25		Extended lease dates
ENG		Classic Lawn Standard Grave 25 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum)	D	Fully flexible	8,260.00	8,813.50	6.70%	Based on September 2023 CPI - Rounded
ENG		Classic Lawn Standard Grave 50 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum)	D	Fully flexible	9,395.00	10,024.50	6.70%	Based on September 2023 CPI - Rounded
ENG		Classic Lawn Standard Grave 75 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum)	D	Fully flexible	10,425.00	11,123.50	6.70%	Based on September 2023 CPI - Rounded
ENG	New	Classic Lawn Standard Grave 100 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum)	D	Fully flexible		11,385.00		extended lease period offered
ENG	New	Casket Supreme Grave 50 Year - Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 28")	D	Fully flexible		12,405.00		new offer of casket grave, previously only available to residents
ENG		Renewal or Extension of Exclusive Right of Burial PER 5 YEARS	D	Fully flexible		404.20		New Fee
ENG		Renewal or Extension of Exclusive Right of Burial PER 10YEARS	D	Fully flexible		675.00		New Fee
ENG	Service Fees							
ENG		Direct to Grave Service 20 Mins Inclusive (No Fee)	D	Fully flexible	-		0.00%	No change
ENG		Chapel Service 30mins + 20 Mins Graveside Service Inclusive	D	Fully flexible	155.75	166.20	6.71%	Based on September 2023 CPI - Rounded
ENG		Double Chapel Service 60 Mins + 20 Mins Graveside Service Inclusive	D	Fully flexible	311.60	332.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Graveside Service 45 Mins	D	Fully flexible	73.75	78.70	6.71%	Based on September 2023 CPI - Rounded
ENG	New	Graveside Service 45 Mins Inc PARTIAL Backfill to close the grave	D	Fully flexible		175.00		To include reintroduction for partial backfill covering cost of time taken on funerals
ENG	New	Resource to rectify an unauthorised backfill	D	Fully flexible		350.00		To prevent unauthorised backfills from taking place.
ENG		Single Chapel Service & Extended Grave Service (Includes Backfills 30 Mins + 1.5Hrs Grave Side	D	Fully flexible	222.40	237.40	6.74%	Based on September 2023 CPI - Rounded
ENG		Double Chapel Service & Extended Grave Service (Includes Backfills 60 Mins + 1.5Hrs Grave Side	D	Fully flexible	382.50	408.20	6.72%	Based on September 2023 CPI - Rounded
ENG		Extended Graveside Service (Includes Services Requiring Backfill Service) 2.5Hrs @ Graveside	D	Fully flexible	222.25	237.20	6.73%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Use of Chapel for Memorial Service 1hr - Monday - Friday) New	D	Fully flexible	288.50	307.90	6.72%	Based on September 2023 CPI - Rounded
ENG		Use of Organ	D	Fully flexible	40.15	42.90	6.85%	Based on September 2023 CPI - Rounded
ENG		Late to Burial Graveside/Chapel (Per 15 Minutes)	D	Fully flexible	74.85	79.90	6.75%	Based on September 2023 CPI - Rounded
ENG		Penalty Charge for incorrect coffin/casket sizes which result in Excavation of a differing grave.			1,000.00	1,000.00	0.00%	no change to service
ENG	Exhumation							
ENG		Exhumation (Single Coffin)	D	Fully flexible	5,560.00	5,560.00	0.00%	already at maximum charges
ENG		Exhumation of any Subsequent Coffins on the Same Day	D	Fully flexible	910.00	910.00	0.00%	already at maximum charges
ENG		Exhumation of Cremated Remains (Single)	D	Fully flexible	547.00	547.00	0.00%	already at maximum charges
ENG		Exhumation of any Subsequent Coffins on the Same Day	D	Fully flexible	227.50	227.50	0.00%	already at maximum charges
ENG	Deeds							
ENG	Deeds	Replacement Deed of Grant	D	Fully flexible	58.50	62.50	6.84%	Based on September 2023 CPI - Rounded
ENG	New	Transfer & Replacement of Deed Service	D	Fully flexible	145.00	135.00	-6.90%	improved service offering
ENG	Resident Memorial Permits							
ENG		Simplicity Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	D	Fully flexible	335.00	357.50	6.72%	Based on September 2023 CPI - Rounded
ENG		Classic/Supreme Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	D	Fully flexible	350.00	373.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Garden Area Memorial Permit 5 YEARS ONLY(Older Area Only)	D	Fully flexible	203.50	217.20	6.73%	Based on September 2023 CPI - Rounded
ENG		Fixed Shoe Memorial Permit Lodge & Area Z	D	Fully flexible	400.00	426.80	6.70%	Based on September 2023 CPI - Rounded
ENG		Traditional Memorial Permit Where Permitted	D	Fully flexible	439.50	469.00	6.71%	Based on September 2023 CPI - Rounded
ENG		Memorial Licence Fee - NVF Public Grave (15 years Only)	D	Fully flexible	132.00	140.90	6.74%	Based on September 2023 CPI - Rounded
ENG		Memorial Licence Fee - Stillborn Grave (25 years Only)	D	Fully flexible	211.25	225.50	6.75%	Based on September 2023 CPI - Rounded
ENG		Memorial Licence Fee - Children Grave 0-5 yrs (25 years Only)	D	Fully flexible	257.00	274.30	6.73%	Based on September 2023 CPI - Rounded
ENG		Added Inscription to Existing Memorial. Adding Photo Plaque to Existing Memorial	D	Fully flexible	132.00	140.90	6.74%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Renovation/Cleaning of Memorial - Permit	D	Fully flexible	74.25	79.30	6.80%	Based on September 2023 CPI - Rounded
ENG		Refix with Added Inscription (Returned after Burial)	D	Fully flexible	185.00	197.40	6.70%	Based on September 2023 CPI - Rounded
ENG	Amended Service	Refix Memorial (Returned after Burial) Without Insc	D	Fully flexible		100.00	0.00%	New service to include removal and refix fee
ENG	New	Refix Memorial after transfer or memorial safety inspection	D	Fully flexible		100.00	0.00%	New service as above to support memorial safety delivery
ENG		Memorial Permit Temporary Marker for 12 Months Only	D	Fully flexible	42.50	45.40	6.82%	Based on September 2023 CPI - Rounded
ENG		Cemetery Memorial Bench Permit 5Years	D	Fully flexible	271.25	289.50	6.73%	Based on September 2023 CPI - Rounded
ENG		Rights to Add Vase/Tablet/Ledger (Where Permitted)	D	Fully flexible	165.70	176.90	6.76%	Based on September 2023 CPI - Rounded
ENG		Rights to Add Kerbs (Where Authorised - Older Areas)	D	Fully flexible	285.00	385.00	35.09%	Increased costs of supplies
ENG	Non-Resident Memorial Permits							
ENG		Simplicity Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	D	Fully flexible	368.50	393.20	6.70%	Based on September 2023 CPI - Rounded
ENG		Classic Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	D	Fully flexible	385.00	410.80	6.70%	Based on September 2023 CPI - Rounded
ENG		Garden Area Memorial Permit 5 YEARS ONLY(Where Permitted) Includes fitting	D	Fully flexible	425.00	453.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Fixed Shoe Memorial Permit Lodge & Area Z	D	Fully flexible	440.00	469.50	6.70%	Based on September 2023 CPI - Rounded
ENG		Traditional Memorial Permit Where Permitted	D	Fully flexible	485.00	517.50	6.70%	Based on September 2023 CPI - Rounded
ENG		Memorial Licence Fee - NVF Public Grave (15 years Only)	D	Fully flexible	145.00	154.80	6.76%	Based on September 2023 CPI - Rounded
ENG		Memorial Licence Fee - Stillborn Grave (25 years Only)	D	Fully flexible	235.00	250.80	6.72%	Based on September 2023 CPI - Rounded
ENG		Memorial Licence Fee - Children Grave 0-5 yrs (25 years Only)	D	Fully flexible	260.00	277.50	6.73%	Based on September 2023 CPI - Rounded
ENG		Added Inscription to Existing Memorial. Adding Photo Plaque to Existing Memorial	D	Fully flexible	145.00	154.80	6.76%	Based on September 2023 CPI - Rounded
ENG		Renovation/Cleaning or Refix of Memorial - Permit	D	Fully flexible	82.00	90.00	9.76%	Benchmarked Rates
ENG	New	Refix Memorial (Returned after Burial) Without Insc	D	Fully flexible		125.00	0.00%	
ENG	New	Refix Memorial after transfer or memorial safety inspection	D	Fully flexible		125.00	0.00%	
ENG		Memorial Permit Temporary Marker for 12 Months Only	D	Fully flexible	45.00	48.10	6.89%	Based on September 2023 CPI - Rounded
ENG		Cemetery Memorial Bench Permit 5 Years	D	Fully flexible	325.00	346.80	6.71%	Based on September 2023 CPI - Rounded
ENG		Rights to Add Vase or Tablet (Where Permitted)	D	Fully flexible	165.00	176.10	6.73%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Rights to Add Kerbs (Where Authorised - Older Areas)	D	Fully flexible	425.00	453.50	6.71%	Based on September 2023 CPI - Rounded
ENG	Grave Preparation Ancillary Items							
ENG		Removal of Memorial not Exceeding 7' X 3'	D	Fully flexible	338.00	360.70	6.72%	Based on September 2023 CPI - Rounded
ENG		Grave Depth Check (Where Possible)	D	Fully flexible	34.25	36.60	6.86%	Based on September 2023 CPI - Rounded
ENG		Ground works to Uncover Memorials or find Burial Location at Nunhead (Where Possible)	D	Fully flexible	202.00	215.60	6.73%	Based on September 2023 CPI - Rounded
ENG		Removal of Garden Area	D	Fully flexible	85.00	90.70	6.71%	Based on September 2023 CPI - Rounded
ENG		Removal of Items Including Bush/Plants for Burial Preparation	D	Fully flexible	85.00	90.70	6.71%	Based on September 2023 CPI - Rounded
ENG		Removal of Unauthorised Items (S)	D	Fully flexible	27.50	29.40	6.91%	Based on September 2023 CPI - Rounded
ENG		Removal of Unauthorised Items (M)	D	Fully flexible	66.00	70.50	6.82%	Based on September 2023 CPI - Rounded
ENG		Removal of Unauthorised Items (L)	D	Fully flexible	98.00	104.60	6.73%	Based on September 2023 CPI - Rounded
ENG	General Maintenance Fees							
ENG		Grave Top Up (After 12 Months from Interment)	D	Fully flexible	65.00	69.40	6.77%	Based on September 2023 CPI - Rounded
ENG		Grave Returf (After 12 Months from Interment)	D	Fully flexible	135.00	144.10	6.74%	Based on September 2023 CPI - Rounded
ENG		Level & Turf (After 12 Months from Interment)	D	Fully flexible	145.00	154.80	6.76%	Based on September 2023 CPI - Rounded
ENG	Memorial Safety							
ENG		Lift & Level Memorial	D	Fully flexible	267.50	285.50	6.73%	Based on September 2023 CPI - Rounded
ENG		Memorial Safety Fees (Laying Flat)	D	Fully flexible	176.15	188.00	6.73%	Based on September 2023 CPI - Rounded
ENG		Memorial Safety (Digging In -Mudstoning)	D	Fully flexible	187.15	199.70	6.71%	Based on September 2023 CPI - Rounded
ENG		Memorial Safety Works Fee	D	Fully flexible	143.10	152.70	6.71%	Based on September 2023 CPI - Rounded
ENG	Genealogy & Searches							
ENG		Marking / Identification of Grave Prior to Visit - Special Request (min 5 days notice)	D	Fully flexible	40.15	42.90	6.85%	Based on September 2023 CPI - Rounded
ENG		Copy of Cemetery Grave Location Plan – Per Grave (Up to A3 Size) Postal Only	D	Fully flexible	3.50	3.80	8.57%	Based on September 2023 CPI - Rounded
ENG		Genealogy Search Per Name	D	Fully flexible	29.70	31.70	6.73%	Based on September 2023 CPI - Rounded
ENG	Memorials							
ENG		Temporary Grave Marker Wooden Cross/Plaque	D	Fully flexible	72.65	77.60	6.81%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Temporary Grave Marker Other	D	Fully flexible	91.00	97.10	6.70%	Based on September 2023 CPI - Rounded
ENG		Temporary Grave Marker & Permit Bundle	D	Fully flexible	113.30	120.90	6.71%	Based on September 2023 CPI - Rounded
ENG		Low Level Memorial/Cremated Remains Grave Memorial Including Fitting	D	Fully flexible	855.00	912.30	6.70%	Based on September 2023 CPI - Rounded
ENG		Baby Memorial Including Fitting - NVF & Stillborn Graves	D	Fully flexible	495.00	528.20	6.71%	Based on September 2023 CPI - Rounded
ENG		Children 0-5 Year Grave Memorial Including Fitting	D	Fully flexible	925.00	987.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Additional Per Letter	D	Fully flexible	3.65	3.90	6.85%	Based on September 2023 CPI - Rounded
ENG		Photo Plaque	D	Fully flexible	114.00	121.70	6.75%	Based on September 2023 CPI - Rounded
ENG		Flower Vase	D	Fully flexible	20.75	22.20	6.99%	Based on September 2023 CPI - Rounded
ENG		Emblem/Motif/Drawing	D	Fully flexible	P.O.A	P.O.A	P.O.A	
ENG	Admin Charges							
ENG		Funeral cortèges arriving late for services will be surcharged per 15 minutes overdue or part thereof	D	Fully flexible	74.85	79.90	6.75%	Based on September 2023 CPI - Rounded
ENG		Services that over run will be surcharged per 15 minutes or part thereof	D	Fully flexible	74.85	79.90	6.75%	Based on September 2023 CPI - Rounded
ENG		Cancellation Fees (Notification Required 72hrs prior to Service)	D	Fully flexible	138.70	148.00	6.71%	Based on September 2023 CPI - Rounded
ENG	Digital Media Services							
ENG	NEW	Basic Slide Show	D	Fully flexible		50.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Photo Tribute Service Slide Show 25 Photos	D	Fully flexible		27.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Professional Photo Tribute	D	Fully flexible		85.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Keepsake DVD, USB, Blu-Ray, Audio Recording	D	Fully flexible		58.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Keepsake Video Book	D	Fully flexible		100.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Keepsake Memory Box	D	Fully flexible		130.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Extra Copies of Keepsake DVD, USB, Blu-Ray, Audio Recording	D	Fully flexible		33.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Obitus Bundle Halo Photo, Music Slideshow, Webcast Live & On Demand x 1 Keepsake item choose from Usb/DVD	D	Fully flexible		155.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Music Slideshow	D	Fully flexible		66.00	0.00%	new services from provider which have changed all previous offering

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	NEW	Themed Tribute	D	Fully flexible		90.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Extra Single Photo	D	Fully flexible		11.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Family Supplied Photo Tribute	D	Fully flexible		25.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Bespoke Tribute	D	Fully flexible		380.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Extra Work Charge	D	Fully flexible		20.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Extra Photo Charge	D	Fully flexible		22.00	0.00%	new services from provider which have changed all previous offering
ENG	NEW	Tribute Download	D	Fully flexible		10.00	0.00%	new services from provider which have changed all previously offering
ENG	Cremation Service Fees							
ENG		Resident Stillborn Cremation Recovery Charge	D	Fully flexible	70.50	75.30	6.81%	Based on September 2023 CPI - Rounded
ENG		Resident Child 0-5 Cremation Recovery Charge	D	Fully flexible	133.00	142.00	6.77%	Based on September 2023 CPI - Rounded
ENG		Resident Child 5-17 Recovery Charge	D	Fully flexible	247.00	263.60	6.72%	Based on September 2023 CPI - Rounded
ENG		Non Resident Stillborn Cremation Recovery Charge	D	Fully flexible	102.00	108.90	6.76%	Based on September 2023 CPI - Rounded
ENG		Non Resident Child 0-5 Cremation Recovery Charge	D	Fully flexible	150.50	160.60	6.71%	Based on September 2023 CPI - Rounded
ENG		Non Resident Child 5-17 Recovery Charge	D	Fully flexible	282.00	300.90	6.70%	Based on September 2023 CPI - Rounded
ENG		Adult Cremation 17yrs Plus 30 Mins	D	Fully flexible	952.00	1,015.80	6.70%	Based on September 2023 CPI - Rounded
ENG		Double Cremation Service 17yrs Plus 60 Mins	D	Fully flexible	1,414.00	1,508.80	6.70%	Based on September 2023 CPI - Rounded
ENG		Witnessed Charge Adult Cremation 17yrs Plus	D	Fully flexible	983.00	1,048.90	6.70%	Based on September 2023 CPI - Rounded
ENG		Witnessed Charge Adult Cremation 17yrs Plus Double Time 60 Mins	D	Fully flexible	1,918.00	2,046.60	6.70%	Based on September 2023 CPI - Rounded
ENG		Late Afternoon Cremation Charge	D	Fully flexible	976.00	1,041.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Direct Cremation Service (9am, 9:15, 9:30 & 9:45am) No Mourners.	D	Fully flexible	428.00	456.70	6.71%	Based on September 2023 CPI - Rounded
ENG		Body Part Fee (Form 2 Cremation) No Mourners (Direct Cremation)	D	Fully flexible	162.00	172.90	6.73%	Based on September 2023 CPI - Rounded
ENG		Early Morning Service 10 & 10.45am Only (30 mins service)	D	Fully flexible	765.00	816.30	6.71%	Based on September 2023 CPI - Rounded
ENG		Saturday Cremation - (30 mins)	D	Fully flexible	1,468.00	1,566.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Saturday Cremation - (60 mins)	D	Fully flexible	1,895.25	2,022.30	6.70%	Based on September 2023 CPI - Rounded
ENG		Sunday Cremation - (30 mins)	D	Fully flexible	1,914.00	2,042.30	6.70%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Sunday Cremation - (60 mins)	D	Fully flexible	2,099.00	2,239.70	6.70%	Based on September 2023 CPI - Rounded
ENG		Use of Organ only, but supply own organist	D	Fully flexible	40.70	43.50	6.88%	Based on September 2023 CPI - Rounded
ENG		Services that over run will be surcharged per 15 minutes or part thereof	D	Fully flexible	74.85	79.90	6.75%	Based on September 2023 CPI - Rounded
ENG		Funeral cortèges arriving late for services will be surcharged per 15 minutes overdue or part thereof	D	Fully flexible	74.85	79.90	6.75%	Based on September 2023 CPI - Rounded
ENG		Memorial Service (Cremation Chapel) 60 Mins Hired by the Hour Now Rather per 15 Mins	D	Fully flexible	467.55	498.90	6.71%	Based on September 2023 CPI - Rounded
ENG	Admin Fees - Cremated Remains							
ENG		Cremated Remains Returned within 48Hrs		Fully flexible	35.00	37.40	6.86%	Based on September 2023 CPI - Rounded
ENG		Overseas certificate	D	Fully flexible	35.00	37.40	6.86%	Based on September 2023 CPI - Rounded
ENG		Duplicate Certificate	D	Fully flexible	35.00	37.40	6.86%	Based on September 2023 CPI - Rounded
ENG		Transfer of Memorial Rights Cremation	D	Fully flexible	38.50	41.10	6.75%	Based on September 2023 CPI - Rounded
ENG		Remove Cremation Memorial for added inscription or prefacing	D	Fully flexible	45.00	48.10	6.89%	Based on September 2023 CPI - Rounded
ENG		Strewing of Cremated Remains from Another Crematorium	D	Fully flexible	87.00	92.90	6.78%	Based on September 2023 CPI - Rounded
ENG		Witnessed Strewing of Cremated Remains	D	Fully flexible	30.00	32.10	7.00%	Based on September 2023 CPI - Rounded
ENG		Interment/Enclosure of Cremated Remains Dedicated Niche (Additional)	D	Fully flexible	67.50	72.10	6.81%	Based on September 2023 CPI - Rounded
ENG		Cremated Remains Retained after 1 Month (Charged Quarterly)	D	Fully flexible	80.00	85.40	6.75%	Based on September 2023 CPI - Rounded
ENG		Saturday Supplement Cremated Remains	D	Fully flexible	88.00	93.90	6.70%	Based on September 2023 CPI - Rounded
ENG	Living Memorials & Grounds Memorials							
ENG		Standard Rose Bush Sponsorship 5 years, Inc. Maintenance, Plaque Inc. VAT	D	Fully flexible	395.00	421.50	6.71%	Based on September 2023 CPI - Rounded
ENG	NEW	Standard Rose Bush Sponsorship 5 years Renewal	D	Fully flexible		375.00		Offer of renewal period to encourage renewal of lease
ENG		Standard Rose Bush Sponsorship 10 yrs, Inc. Maintenance, Plaque Inc. VAT	D	Fully flexible	612.00	653.10	6.72%	Based on September 2023 CPI - Rounded
ENG	NEW	Standard Rose Bush Sponsorship 10 yrs, Renewal	D	Fully flexible		570.00		Offer of renewal period to encourage renewal of lease
ENG		Classic Rose Bush Sponsorship 5 years, Inc. Maintenance, Plaque & Motif Inc. VAT	D	Fully flexible	415.00	442.90	6.72%	Based on September 2023 CPI - Rounded
ENG	NEW	Classic Rose Bush Sponsorship 5 years, Renewal	D	Fully flexible		380.00		Offer of renewal period to encourage renewal of lease
ENG		Classic Rose Bush Sponsorship 10 years, Inc. Maintenance, Plaque & Motif Inc. VAT	D	Fully flexible	632.00	674.40	6.71%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Premier Rose Bush Sponsorship 5 years, Inc. Maintenance, Photo Plaque Inc. VAT	D	Fully flexible	504.00	537.80	6.71%	Based on September 2023 CPI - Rounded
ENG	NEW	Premier Rose Bush Sponsorship 5 years, Renewal	D	Fully flexible		490.00		Offer of renewal period to encourage renewal of lease
ENG		Premier Rose Bush Sponsorship 10 years, Inc. Maintenance, Photo Plaque Inc. VAT	D	Fully flexible	719.00	767.20	6.70%	Based on September 2023 CPI - Rounded
ENG	NEW	Premier Rose Bush Sponsorship 10 years, Renewal	D	Fully flexible		680.00		Offer of renewal period to encourage renewal of lease
ENG		Replacement Rose/Tree Plaque	D	Fully flexible	96.80	103.30	6.71%	Based on September 2023 CPI - Rounded
ENG		Replacement Rose/ Tree Plaque with Motif	D	Fully flexible	121.00	129.20	6.78%	Based on September 2023 CPI - Rounded
ENG		Replacement Rose/Tree Plaque with Photo	D	Fully flexible	210.00	224.10	6.71%	Based on September 2023 CPI - Rounded
ENG		.	D	Fully flexible	1,050.00	1,120.40	6.70%	Based on September 2023 CPI - Rounded
ENG		New Memorial Bench (5 Years Only) Plaque Only Shared Bench	D	Fully flexible	420.00	448.20	6.71%	Based on September 2023 CPI - Rounded
ENG		Scatter Lawn Simple Memorial 5 year Leaf	D	Fully flexible	350.00	373.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Scatter Lawn 5 Year Memorial	D	Fully flexible	445.00	474.90	6.72%	Based on September 2023 CPI - Rounded
ENG		Scatter Lawn Replacement Tablet	D	Fully flexible	175.00	186.80	6.74%	Based on September 2023 CPI - Rounded
ENG	NEW	London Dedication New	D	Fully flexible		240.00		offer of new memorial
ENG	NEW	London Dedication Renewal	D	Fully flexible		200.00		offer of new memorial
ENG	NEW	Cremation Ledger Desktop Simplicity Inc 50 Letters	D	Fully flexible		485.00		offer of new memorial
ENG	NEW	Cremation Ledger Desktop Classic Inc 50 Letters	D	Fully flexible		525.00		offer of new memorial
ENG	NEW	Cremation Ledger Desktop Prestige Inc 50 Letters	D	Fully flexible		635.00		offer of new memorial
ENG	NEW	Cremation Granite Ledger & 50 Letters	D	Fully flexible		POA		offer of new memorial
ENG	NEW	Cremation Vase & Vase Holder	D	Fully flexible		75.00		offer of new memorial
ENG	Garden Room Memorials							
ENG		Rights to a leather panel for 5 yrs. (including lettering)	D	Fully flexible	305.00	325.50	6.72%	Based on September 2023 CPI - Rounded
ENG		Replacement leather panel.	D	Fully flexible	95.00	101.40	6.74%	Based on September 2023 CPI - Rounded
ENG		Rights to interior niche 15 yrs. (including inscription)	D	Fully flexible	1,255.00	1,339.10	6.70%	Based on September 2023 CPI - Rounded
ENG	Remembrance Suite Memorials							
ENG		Columbarium Niche (Double) 5 years	D	Fully flexible	882.00	941.10	6.70%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Columbarium Niche (Double) 10 years	D	Fully flexible	1,658.00	1,769.10	6.70%	Based on September 2023 CPI - Rounded
ENG		New Leaf on Tree of Memory per year	D	Fully flexible	68.00	72.60	6.76%	Based on September 2023 CPI - Rounded
ENG		Renewal Leaf on Tree of Memory per year	D	Fully flexible	48.00	51.30	6.88%	Based on September 2023 CPI - Rounded
ENG		Books of Remembrance - 2 line entry (Inc. VAT)	D	Fully flexible	107.00	114.20	6.73%	Based on September 2023 CPI - Rounded
ENG		Books of Remembrance - 5 line entry (Inc. VAT)	D	Fully flexible	165.00	176.10	6.73%	Based on September 2023 CPI - Rounded
ENG		Books of Remembrance - 8 line entry (Inc. VAT)	D	Fully flexible	226.00	241.20	6.73%	Based on September 2023 CPI - Rounded
ENG		Miniature book or Card of remembrance (Inscription Additional By No of Lines)	D	Fully flexible	34.00	36.30	6.76%	Based on September 2023 CPI - Rounded
ENG		Emblem & badges & Coat of Arms (Start at £95.00)	D	Fully flexible	103.00	110.00	6.80%	Based on September 2023 CPI - Rounded
ENG	Heritage Memorials							
ENG		Kubit Niche for 15 Years	D	Fully flexible	1,206.00	1,286.90	6.71%	Based on September 2023 CPI - Rounded
ENG		Kubis Niche Lease Renewal for 15 Years	D	Fully flexible	985.00	1,051.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Rights Cloister Niche for 15 years. Exterior Niche (Family)	D	Fully flexible	2,105.00	2,246.10	6.70%	Based on September 2023 CPI - Rounded
ENG		Rights Cloister Niche for 15 years. Exterior Niche (Duet)	D	Fully flexible	1,580.00	1,685.90	6.70%	Based on September 2023 CPI - Rounded
ENG	NEW	Rights Cloister Niche for 15 years. Exterior Niche (Solo)	D	Fully flexible	1,263.00	1,347.70	6.71%	Based on September 2023 CPI - Rounded
ENG		Cloisters Wall Tablet Renewal	D	Fully flexible		850.00		Offer of renewal period to encourage renewal of lease
ENG		Cloisters Wall Tablet (Single) Includes 50 Letters - 15 years	D	Fully flexible	1,204.00	1,284.70	6.70%	Based on September 2023 CPI - Rounded
ENG		Cloisters Wall Tablet (Double) Includes 50 Letters - 15 years	D	Fully flexible	1,505.00	1,605.90	6.70%	Based on September 2023 CPI - Rounded
ENG		Cloisters Wall Tablet (Triple) Includes 100 Letters - 15 years	D	Fully flexible	1,505.00	1,605.90	6.70%	Based on September 2023 CPI - Rounded
ENG		Cloisters Wall Tablet (Quadruple) Includes 100 - Letters - 15 years	D	Fully flexible	2,007.00	2,141.50	6.70%	Based on September 2023 CPI - Rounded
ENG		Tablet - Wall of Remembrance Rights for 10 years Includes Tablet & Lettering	D	Fully flexible	1,089.00	1,162.00	6.70%	Based on September 2023 CPI - Rounded
ENG	NEW	Tablet - Wall of Remembrance Rights for 10 years Renewal	D	Fully flexible		945.00		Offer of renewal period to encourage renewal of lease
ENG		Niche - Wall of Remembrance Rights for 10 years Includes Tablet & Lettering	D	Fully flexible	1,205.00	1,285.80	6.71%	Based on September 2023 CPI - Rounded
ENG	NEW	Niche - Wall of Remembrance Rights for 10 years Renewal	D	Fully flexible				
ENG		Sanctum 12 Niche 15 years (Including 80 Letters)	D	Fully flexible	1,572.00	1,677.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Sanctum 12 Niche 15 years Lease RENEWAL ONLY	D	Fully flexible	985.00	1,051.00	6.70%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Rights to Sanctum 2000 Niche15 years (Including 80 Letters)	D	Fully flexible	1,572.00	1,677.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Rights to Sanctum 2000 Niche15 years Lease RENEWAL ONLY	D	Fully flexible	985.00	1,051.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Vase Block and Tablet - 10 years Includes Tablet & Lettering	D	Fully flexible	750.00	800.30	6.71%	Based on September 2023 CPI - Rounded
ENG	NEW	Vase Block Renewal	D	Fully flexible		630.00		Offer of renewal period to encourage renewal of lease
ENG		Vase Block Replacement Granite Plaque	D	Fully flexible	195.00	208.10	6.72%	Based on September 2023 CPI - Rounded
ENG		Rights to Kerb Tablet 10 years- Includes Tablet & Lettering	D	Fully flexible	405.00	432.20	6.72%	Based on September 2023 CPI - Rounded
ENG		Kerb Tablet Renewal	D	Fully flexible		385.00		Offer of renewal period to encourage renewal of lease
ENG		Replacement Kerb Tablet	D	Fully flexible	92.00	98.20	6.74%	Based on September 2023 CPI - Rounded
ENG		Rights to Planter Tablet 10 Years - Includes Tablet & Lettering	D	Fully flexible	656.00	700.00	6.71%	Based on September 2023 CPI - Rounded
ENG		Replacement Planter Tablet	D	Fully flexible	194.00	207.00	6.70%	Based on September 2023 CPI - Rounded
ENG	Little Haven Baby & Children Memorials							
ENG		Little Haven Memorial Permit	D	Fully flexible	88.00	93.90	6.70%	Based on September 2023 CPI - Rounded
ENG		Little Haven Enclosure Service	D	Fully flexible	67.50	72.10	6.81%	Based on September 2023 CPI - Rounded
ENG		Little Have Scattering Service	D	Fully flexible	22.00	23.50	6.82%	Based on September 2023 CPI - Rounded
ENG		Little Haven Yearly Niche Charge CFF	D	Fully flexible	50.00	53.40	6.80%	Based on September 2023 CPI - Rounded
ENG		Little Haven Scattering Lawn Leaf Inscription & 1 Year Dedication	D	Fully flexible	70.50	75.30	6.81%	Based on September 2023 CPI - Rounded
ENG		Little Haven Scattering Lawn Leaf Renewal Yearly Cost	D	Fully flexible	27.00	28.90	7.04%	Based on September 2023 CPI - Rounded
ENG		Maple Leaf	D	Fully flexible	337.00	359.60	6.71%	Based on September 2023 CPI - Rounded
ENG		Over the Rainbow	D	Fully flexible	410.00	437.50	6.71%	Based on September 2023 CPI - Rounded
ENG		To the Moon & Back	D	Fully flexible	410.00	437.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Plain Plaque	D	Fully flexible	410.00	437.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Swallow Plaque	D	Fully flexible	306.00	326.60	6.73%	Based on September 2023 CPI - Rounded
ENG		Above Ground Ashes Boulder	D	Fully flexible	617.00	658.40	6.71%	Based on September 2023 CPI - Rounded
ENG	SOUTH DOCK MARINA							
ENG	Mooring Fees per meter (Figures Ex-VAT)							

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Mooring - Annual per metre	D	Fully flexible	482.67	515.10	6.72%	Based on September 2023 CPI - Rounded
ENG		Mooring - Annual per metre craft 4m or <	D	Fully flexible		-		New fee Apr 25 to be notified in advance at Apr 24 the Introduction of Wide Beam Fee +20% of normal fee transition over 2 years +10% Apr 25 + 10% Apr 26 (this is in line with industry) It is common practice in marinas to charge a higher fee for craft that take more space
ENG		Mooring - Six Monthly per metre	D	Fully flexible	253.40	270.40	6.71%	Based on September 2023 CPI - Rounded
ENG		Mooring - Six Monthly per metre craft 4m or <	D	Fully flexible				New fee Apr 25 to be notified in advance at Apr 24 the Introduction of Wide Beam Fee +20% of normal fee transition over 2 years +10% Apr 25 + 10% Apr 26 (this is in line with industry) It is common practice in marinas to charge a higher fee for craft that take more space
ENG		Mooring - Quarterly per metre	D	Fully flexible	132.74	141.70	6.75%	Based on September 2023 CPI - Rounded
ENG		Mooring - Quarterly per metre craft 4m or <	D	Fully flexible				New fee Apr 25 to be notified in advance at Apr 24 the Introduction of Wide Beam Fee +20% of normal fee transition over 2 years +10% Apr 25 + 10% Apr 26 (this is in line with industry) It is common practice in marinas to charge a higher fee for craft that take more space
ENG		Mooring - Monthly per metre	D	Fully flexible	46.27	49.40	6.76%	Based on September 2023 CPI - Rounded
ENG		Mooring - Monthly per metre craft 4m or <	D	Fully flexible				New fee Apr 25 to be notified in advance at Apr 24 the Introduction of Wide Beam Fee +20% of normal fee transition over 2 years +10% Apr 25 + 10% Apr 26 (this is in line with industry) It is common practice in marinas to charge a higher fee for craft that take more space
ENG		Visitor day rate. Per metre per night Min 8m	D	Fully flexible	8.00	8.00	0.00%	No Change
ENG		Visitor day rate. Per metre pe night. 13 mtr <	D	Fully flexible	8.00	8.60	7.50%	Based on September 2023 CPI - Rounded
ENG		Visitor Week rate. Per metre per week. Min 8m	D	Fully flexible	48.00	48.00	0.00%	No Change
ENG		Visitor Week rate. Per metre per week. 13 mtr <	D	Fully flexible	48.00	51.30	6.88%	Based on September 2023 CPI - Rounded
ENG	Car Park Fees (Figures Ex-VAT)							
ENG		Car Park - Visitor's Cars - Daily	D	Fully flexible	11.55	12.40	7.36%	Based on September 2023 CPI - Rounded
ENG	Storage (Figures Ex-VAT)							
ENG		Storage - Trailers - Overnight	D	Fully flexible	37.01	39.50	6.72%	Based on September 2023 CPI - Rounded
ENG		Storage fee - Container (monthly)	D	Fully flexible	194.83	207.90	6.71%	Based on September 2023 CPI - Rounded
ENG		Storage fee - Container (monthly) Upper level	D	Fully flexible	194.83	207.90	6.71%	Based on September 2023 CPI - Rounded
ENG		Storage unit in multi container - Monthly	D	Fully flexible	64.95	69.40	6.85%	Based on September 2023 CPI - Rounded
ENG		Storage unit in multi container - Quarterly	D	Fully flexible	186.22	198.70	6.70%	Based on September 2023 CPI - Rounded
ENG		Storage unit in multi container - 6 Monthly	D	Fully flexible	355.11	379.00	6.73%	Based on September 2023 CPI - Rounded
ENG		Storage unit in multi container - Annually	D	Fully flexible	676.64	722.00	6.70%	Based on September 2023 CPI - Rounded
ENG	Miscellaneous (Figures Ex-VAT)							
ENG		Labour - Per Hour	D	Fully flexible	57.83	61.80	6.86%	Based on September 2023 CPI - Rounded
ENG		Towage - Within the Marina	D	Fully flexible	67.08	71.60	6.73%	Based on September 2023 CPI - Rounded
ENG		Contractors Daily Charge - Use of Facilities	D	Fully flexible	16.42	17.60	7.16%	Based on September 2023 CPI - Rounded
ENG		Contractor annual charge	D	Fully flexible	858.28	915.80	6.70%	Based on September 2023 CPI - Rounded
ENG		Pressure Washer - Hire for maximum 4 hours. Additional hours at 25% of rate.	D	Fully flexible	53.20	56.80	6.76%	Based on September 2023 CPI - Rounded
ENG		Pressure Washer - Wash off underwater hull / metre LOA	D	Fully flexible	10.64	11.40	7.13%	Based on September 2023 CPI - Rounded
ENG		Portable Pump Hire - Submersible - 4 hours. Additional hours at 25% of rate.	D	Fully flexible	57.83	61.80	6.86%	Based on September 2023 CPI - Rounded
ENG		Holding Tank Pump-Out - Small Tank	D	Fully flexible	19.66	21.00	6.80%	Based on September 2023 CPI - Rounded
ENG		Holding Tank Pump-Out - Large Tank	D	Fully flexible	32.39	34.60	6.84%	Based on September 2023 CPI - Rounded
ENG		Emergency Pump Out	D	Fully flexible		182.00		New Charge Based on pumpout + labour
ENG		Re-Chocking after lift out per chock move.	D	Fully flexible	12.03	12.90	7.24%	Based on September 2023 CPI - Rounded

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Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Crane - Lift Out or Launch / metre LOA. 8 m minimum.	D	Fully flexible	30.88	33.00	6.86%	Based on September 2023 CPI - Rounded
ENG		Crane - Lift and Hold per metre LOA. 8m Minimum. Up to 2 hours.	D	Fully flexible	38.52	41.10	6.71%	Based on September 2023 CPI - Rounded
ENG		Crane - Lift and Hold per additional hour.	D	Fully flexible	41.64	44.50	6.87%	Based on September 2023 CPI - Rounded
ENG		Mast lift per hour- - Single Spreader Mast Lift	D	Fully flexible	120.29	128.40	6.74%	Based on September 2023 CPI - Rounded
ENG		Crane Hire/telehandler per hour - Machine and 1 Operator Only	D	Fully flexible	115.66	123.50	6.78%	Based on September 2023 CPI - Rounded
ENG		Crane cancellation fee - Less than 24 hours notice	D	Fully flexible	82.12	87.70	6.79%	Based on September 2023 CPI - Rounded
ENG		Boat Yard - 1-30 Days - Per metre per day	D	Fully flexible	1.48	1.60	8.47%	Based on September 2023 CPI - Rounded
ENG		Boat Yard - 31-60 Days - Per metre per day	D	Fully flexible	1.78	2.00	12.21%	Based on September 2023 CPI - Rounded
ENG		Boat Yard - 61-120 Days - Per metre per day	D	Fully flexible	2.09	2.30	10.06%	Based on September 2023 CPI - Rounded
ENG		Boat Yard - 121 Days and over - Per metre per day	D	Fully flexible	2.70	2.90	7.23%	Based on September 2023 CPI - Rounded
ENG		Re Choking per chock moved after lift out	D	Fully flexible	12.03	12.90	7.24%	Based on September 2023 CPI - Rounded
ENG	New fee	Covered work bay	D	Fully flexible		60.00		New Fee (covered work space new scheme) (no weekly /monthly reduction as need to ensure quick turn around of craft)
ENG		Laundry - Wash tokens	D	Fully flexible	5.23	5.60	7.08%	Based on September 2023 CPI - Rounded
ENG		Laundry - Drying tokens	D	Fully flexible	1.10	1.20	9.21%	Based on September 2023 CPI - Rounded
ENG		Transfer of Residents Licence. Current year's fee or 10% of selling price, whichever is higher.	D	Fully flexible	4,202.03	4,483.60	6.70%	Based on September 2023 CPI - Rounded
ENG	New fee	Lock Keepers Cottage meeting room (per hour)	D	Fully flexible	-	10.00		New fee
ENG	Supply of Electricity							
ENG	New fee	Boatyard electricity per unit.	D	Fully flexible	Varies	Varies		
ENG		Electricity - Metered supply - pontoons and boat yard - Unit charge + (VAT 5%)	D	Fully flexible	Varies	Varies		
ENG		Electricity - Metered supply - pontoons and boat yard - 16 amp Monthly Service Charge	D	Fully flexible	6.48	7.00	8.07%	Based on September 2023 CPI - Rounded
ENG		Electricity - Metered supply - pontoons and boat yard - 32 amp Monthly Service Charge	D	Fully flexible	7.52	8.10	7.74%	Based on September 2023 CPI - Rounded
ENG	LEISURE CENTRES							
ENG	Memberships							
ENG	All sites	All Access Adult Direct Debit	D	Fully flexible	29.99	32.00	6.70%	Based on September 2023 CPI - Rounded
ENG	All sites	All Access Adult Annual	D	Fully flexible	299.90	320.00	6.70%	Based on September 2023 CPI - Rounded
ENG	All sites	All Access Plus Adult Direct Debit	D	Fully flexible	39.99	42.70	6.78%	Based on September 2023 CPI - Rounded
ENG	All sites	All Access Plus Adult Annual	D	Fully flexible	399.90	426.70	6.70%	Based on September 2023 CPI - Rounded
ENG	All sites	All Access Concession Direct Debit	D	Fully flexible	24.99	26.70	6.84%	Based on September 2023 CPI - Rounded
ENG	All sites	All Access Concession Annual	D	Fully flexible	249.90	266.70	6.72%	Based on September 2023 CPI - Rounded
ENG	All sites	All Access Plus Concession Direct Debit	D	Fully flexible	34.99	37.40	6.89%	Based on September 2023 CPI - Rounded
ENG	All sites	All Access Plus Concession Annual	D	Fully flexible	349.90	373.40	6.72%	Based on September 2023 CPI - Rounded
ENG	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Adult Direct debit	D	Fully flexible	24.99	26.70	6.84%	Based on September 2023 CPI - Rounded
ENG	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Adult Annual	D	Fully flexible	249.90	266.70	6.72%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Plus Adult Direct debit	D	Fully flexible	29.99	32.00	6.70%	Based on September 2023 CPI - Rounded
ENG	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Plus Adult Annual	D	Fully flexible	299.90	320.00	6.70%	Based on September 2023 CPI - Rounded
ENG	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Concession Direct debit	D	Fully flexible	19.99	21.40	7.05%	Based on September 2023 CPI - Rounded
ENG	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Concession Annual	D	Fully flexible	199.90	213.30	6.70%	Based on September 2023 CPI - Rounded
ENG	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Concession Plus Direct debit	D	Fully flexible	24.99	26.70	6.84%	Based on September 2023 CPI - Rounded
ENG	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Concession Plus Annual	D	Fully flexible	249.90	266.70	6.72%	Based on September 2023 CPI - Rounded
ENG	All sites	Joining Admin Fee	D	Fully flexible	20.00	25.00	25.00%	Based on market demand
ENG	All Sites	Replacement Card Fee	D	Fully flexible	2.00	3.50	75.00%	Based on market demand
ENG	All sites	Freeze DD membership Fee	D	Fully flexible	5.00	7.50	50.00%	Based on market demand
ENG	All sites	On Demand Fitness (online) Member	D	Fully flexible	5.00	5.00	0.00%	No Change
ENG	All sites	On Demand Fitness (online) Non-Member	D	Fully flexible	10.00	10.00	0.00%	No Change
ENG	Surrey Docks Fitness & Watersports Centre	Watersports (Family) Membership Annual	D	Fully flexible	368.65	393.40	6.71%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Watersports (Adult) Membership Annual	D	Fully flexible	178.40	190.40	6.73%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Watersports (Junior) Membership Annual	D	Fully flexible	80.80	86.30	6.81%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Watersports (Sibling) Membership Annual	D	Fully flexible	67.75	72.30	6.72%	Based on September 2023 CPI - Rounded
ENG	Swim School							
ENG	All sites	Child - Direct Debit (Group Lessons)	D	Fully flexible	37.70	40.30	6.90%	Based on September 2023 CPI - Rounded
ENG	All sites	Adult - Direct Debit (Group Lessons)	D	Fully flexible	37.70	40.30	6.90%	Based on September 2023 CPI - Rounded
ENG	All sites	Southwark splash programme joining fee	D	Fully flexible	30.00	30.00	0.00%	Based on market demand
ENG	All sites	Joining fee per additional member	D	Fully flexible	30.00	10.00	-66.67%	Based on market demand
ENG	Swimming Prices							
ENG	All Sites	Adult Swim Peak Non Member	D	Fully flexible	5.65	6.10	7.96%	Based on September 2023 CPI - Rounded
ENG	All Sites	Adult Swim Peak FSG Member (Outside FSG hours)	D	Fully flexible	3.30	3.60	9.09%	Based on September 2023 CPI - Rounded
ENG	All Sites	Adult Swim Off Peak Non Member	D	Fully flexible	5.30	5.70	7.55%	Based on September 2023 CPI - Rounded
ENG	All Sites	Adult Swim Off Peak FSG Member (Outside FSG hours)	D	Fully flexible	2.75	3.00	9.09%	Based on September 2023 CPI - Rounded
ENG	All Sites	Concession Non Member	D	Fully flexible	2.00	2.20	10.00%	Based on September 2023 CPI - Rounded
ENG	All Sites	Concession FSG Member (Outside FSG hours)	D	Fully flexible	0.90	1.00	11.11%	Based on September 2023 CPI - Rounded
ENG	All Sites	Under 3 years FSG member	D	Fully flexible	-	-	0.00%	N/A - no fee
ENG	All Sites	Shower	D	Fully flexible	1.30	1.40	7.69%	Based on September 2023 CPI - Rounded
ENG	Gym and Fitness Classes							
ENG	All Sites	Gym Non Member	D	Fully flexible	10.50	11.30	7.62%	Based on September 2023 CPI - Rounded
ENG	All Sites	Gym FSG Member (Outside FSG hours)	D	Fully flexible	8.10	8.70	7.41%	Based on September 2023 CPI - Rounded
ENG	All Sites	Gym Concession (Off Peak) Non Member	D	Fully flexible	8.10	8.70	7.41%	Based on September 2023 CPI - Rounded
ENG	All Sites	Gym Concession (Off Peak) FSG Member (Outside FSG hours)	D	Fully flexible	3.50	3.80	8.57%	Based on September 2023 CPI - Rounded
ENG	All Sites	Fitness Classes Non Member	D	Fully flexible	10.50	11.30	7.62%	Based on September 2023 CPI - Rounded
ENG	All Sites	Fitness Classes FSG Member	D	Fully flexible	8.10	8.70	7.41%	Based on September 2023 CPI - Rounded
ENG	All Sites	Fitness Classes Concession (Off Peak) Non Member	D	Fully flexible	8.10	8.70	7.41%	Based on September 2023 CPI - Rounded
ENG	All Sites	Fitness Classes Concession (Off Peak) FSG Member	D	Fully flexible	3.50	3.80	8.57%	Based on September 2023 CPI - Rounded
ENG	All Sites	Yoga 90 min Non Member	D	Fully flexible	14.30	15.30	6.99%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	All Sites	Yoga 90 min FSG Member	D	Fully flexible	10.50	11.30	7.62%	Based on September 2023 CPI - Rounded
ENG	All Sites	Yoga 90 min concession (off peak) Non Member	D	Fully flexible	10.50	11.30	7.62%	Based on September 2023 CPI - Rounded
ENG	All Sites	Yoga 90 min concession (off peak) FSG Member	D	Fully flexible	6.45	6.90	6.98%	Based on September 2023 CPI - Rounded
ENG	All Sites	Pilates Non Member	D	Fully flexible	12.65	13.50	6.72%	Based on September 2023 CPI - Rounded
ENG	All Sites	Pilates FSG Member	D	Fully flexible	10.50	11.30	7.62%	Based on September 2023 CPI - Rounded
ENG	All Sites	Pilates concession (off peak) Non Member	D	Fully flexible	10.50	11.30	7.62%	Based on September 2023 CPI - Rounded
ENG	All Sites	Pilates concession (off peak) FSG Member	D	Fully flexible	6.10	6.60	8.20%	Based on September 2023 CPI - Rounded
ENG	All Sites	Gym Welcome - Non Member	D	Fully flexible	20.00	21.40	7.00%	Based on September 2023 CPI - Rounded
ENG	All Sites	Junior Gym Session	D	Fully flexible	3.35	3.60	7.46%	Based on September 2023 CPI - Rounded
ENG	All Sites	Junior Gym Welcome - Non Member	D	Fully flexible	4.00	4.30	7.50%	Based on September 2023 CPI - Rounded
ENG	All Sites	No show and late cancellation charges	D	Fully flexible	4.00	4.00	0.00%	Based on market demand
ENG	Personal Training Package							
ENG	All Sites	30min Group P T Session	D	Fully flexible	32.00	34.20	6.88%	Based on September 2023 CPI - Rounded
ENG	All Sites	30min Group P T 3 Sessions	D	Fully flexible	90.00	96.10	6.78%	Based on September 2023 CPI - Rounded
ENG	All Sites	30min Group P T 6 Sessions	D	Fully flexible	168.00	179.30	6.73%	Based on September 2023 CPI - Rounded
ENG	All Sites	30min Group P T 10 Sessions (new product)	D	Fully flexible		270.00	0.00%	Based on market demand
ENG	All Sites	30min P T Session	D	Fully flexible	25.00	26.70	6.80%	Based on September 2023 CPI - Rounded
ENG	All Sites	30min P T 3 Sessions	D	Fully flexible	68.00	72.60	6.76%	Based on September 2023 CPI - Rounded
ENG	All Sites	30min P T 6 Sessions	D	Fully flexible	126.00	134.50	6.75%	Based on September 2023 CPI - Rounded
ENG	All Sites	30min P T 10 Sessions (new product)	D	Fully flexible		203.00	0.00%	Based on market demand
ENG	All Sites	45min Group P T	D	Fully flexible	51.00	54.50	6.86%	Based on September 2023 CPI - Rounded
ENG	All Sites	45min Group P T 3 Sessions	D	Fully flexible	145.00	154.80	6.76%	Based on September 2023 CPI - Rounded
ENG	All Sites	45min Group P T 6 Sessions	D	Fully flexible	227.00	242.30	6.74%	Based on September 2023 CPI - Rounded
ENG	All Sites	45min Group P T 10 Sessions (new product)	D	Fully flexible		390.00	0.00%	Based on market demand
ENG	All Sites	45min P T Session	D	Fully flexible	34.00	36.30	6.76%	Based on September 2023 CPI - Rounded
ENG	All Sites	45min P T 3 Sessions	D	Fully flexible	95.00	101.40	6.74%	Based on September 2023 CPI - Rounded
ENG	All Sites	45min P T 6 Sessions	D	Fully flexible	182.00	194.20	6.70%	Based on September 2023 CPI - Rounded
ENG	All Sites	45min P T 10 Sessions (new product)	D	Fully flexible		291.00	0.00%	Based on market demand
ENG	All Sites	60min Group P T Session	D	Fully flexible	64.00	68.30	6.72%	Based on September 2023 CPI - Rounded
ENG	All Sites	60min Group P T 3 Sessions	D	Fully flexible	181.00	193.20	6.74%	Based on September 2023 CPI - Rounded
ENG	All Sites	60min Group P T 6 Sessions	D	Fully flexible	346.00	369.20	6.71%	Based on September 2023 CPI - Rounded
ENG	All Sites	60min Group P T 10 Sessions (new product)	D	Fully flexible		553.00	0.00%	Based on market demand
ENG	All Sites	60min P T	D	Fully flexible	42.00	44.90	6.90%	Based on September 2023 CPI - Rounded
ENG	All Sites	60min P T 3 Sessions	D	Fully flexible	119.00	127.00	6.72%	Based on September 2023 CPI - Rounded
ENG	All Sites	60min P T 6 Sessions	D	Fully flexible	227.00	242.30	6.74%	Based on September 2023 CPI - Rounded
ENG	All Sites	60min P T 10 Sessions	D	Fully flexible		360.00	0.00%	Based on market demand
ENG	Schools Swimming							
ENG	Camberwell Leisure Centre	Main Pool	D	Fully flexible	65.40	69.80	6.73%	Based on September 2023 CPI - Rounded
ENG	Dulwich Leisure Centre	Main Pool	D	Fully flexible	65.40	69.80	6.73%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Main Pool	D	Fully flexible	65.40	69.80	6.73%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Hydro Pool (with instructor)	D	Fully flexible	65.40	69.80	6.73%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Hydro Pool (no instructor)	D	Fully flexible	47.80	51.10	6.90%	Based on September 2023 CPI - Rounded
ENG	Seven Islands Leisure Centre	Main Pool	D	Fully flexible	65.40	69.80	6.73%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Main Pool	D	Fully flexible	65.40	69.80	6.73%	Based on September 2023 CPI - Rounded
ENG		Additional school swim instructor	D	Fully flexible	15.00	16.10	7.33%	Based on September 2023 CPI - Rounded
ENG	Swimming Lessons							

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	All sites	1:1 Swimming lessons (30 mins)	D	Fully flexible	36.20	38.70	6.91%	Based on September 2023 CPI - Rounded
ENG	All sites	2:1 Swimming lessons (30 mins)	D	Fully flexible	22.62	24.20	6.98%	Based on September 2023 CPI - Rounded
ENG	All sites	National Pool Lifeguard Qualification	D	Fully flexible	300.00	320.10	6.70%	Based on September 2023 CPI - Rounded
Site Specific Pricing								
ENG	Camberwell Leisure Centre	Half - Main Pool Hire (Hirer)	D	Fully flexible	66.05	70.50	6.74%	Based on September 2023 CPI - Rounded
ENG	Camberwell Leisure Centre	Half - Main Pool Hire	D	Fully flexible	67.75	72.30	6.72%	Based on September 2023 CPI - Rounded
ENG	Camberwell Leisure Centre	Teaching Pool Hire (Hirer)	D	Fully flexible	66.05	70.50	6.74%	Based on September 2023 CPI - Rounded
ENG	Camberwell Leisure Centre	Teaching Pool Hire	D	Fully flexible	67.75	72.30	6.72%	Based on September 2023 CPI - Rounded
ENG	Camberwell Leisure Centre	Lane Hire (Hirer)	D	Fully flexible	27.35	29.20	6.76%	Based on September 2023 CPI - Rounded
ENG	Camberwell Leisure Centre	Lane Hire	D	Fully flexible	28.50	30.50	7.02%	Based on September 2023 CPI - Rounded
ENG	Camberwell Leisure Centre	Meeting Room	D	Fully flexible	16.50	17.70	7.27%	Based on September 2023 CPI - Rounded
ENG	Camberwell Leisure Centre	Warwick Hall	D	Fully flexible	23.56	25.20	6.96%	Based on September 2023 CPI - Rounded
ENG	Dulwich Leisure Centre	Studio Hire	D	Fully flexible	23.56	25.20	6.96%	Based on September 2023 CPI - Rounded
ENG	Dulwich Leisure Centre	Meeting Room	D	Fully flexible	16.50	17.70	7.27%	Based on September 2023 CPI - Rounded
ENG	Dulwich Leisure Centre	Pool Hire (off peak)	D	Fully flexible	80.80	86.30	6.81%	Based on September 2023 CPI - Rounded
ENG	Dulwich Leisure Centre	Pool Hire (with teacher) (off peak)	D	Fully flexible	100.40	107.20	6.77%	Based on September 2023 CPI - Rounded
ENG	Dulwich Leisure Centre	Pool Hire (peak)	D	Fully flexible	90.05	96.10	6.72%	Based on September 2023 CPI - Rounded
ENG	Dulwich Leisure Centre	Pool Hire (with teacher) (off peak)	D	Fully flexible	130.40	139.20	6.75%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	ATP 5 a-side (Peak)	D	Fully flexible	76.20	81.40	6.82%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak)	D	Fully flexible	43.85	46.80	6.73%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	Netball (Peak)	D	Fully flexible	43.85	46.80	6.73%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	Netball (Off Peak)	D	Fully flexible	43.85	46.80	6.73%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	16+ Drop In Football Session	D	Fully flexible	4.30	4.60	6.98%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Community Groups/Preferred Partners/Juniors	D	Fully flexible	37.40	40.00	6.95%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Local Schools and University	D	Fully flexible	13.70	14.70	7.30%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Community Groups/Preferred Partners/Juniors	D	Fully flexible	22.40	24.00	7.14%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Local Schools and University	D	Fully flexible	21.20	22.70	7.08%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	Netball (Peak) Community Groups/Preferred Partners/Juniors	D	Fully flexible	22.40	24.00	7.14%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	Netball (Peak) Local Schools and University	D	Fully flexible	21.20	22.70	7.08%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	Netball (Off Peak) Community Groups/Preferred Partners/Juniors	D	Fully flexible	13.70	14.70	7.30%	Based on September 2023 CPI - Rounded
ENG	Geraldine Mary Harmsworth	Netball (Off Peak) Local Schools and University	D	Fully flexible	21.20	22.70	7.08%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Children's Parties - Big Day Soft Play Parties	D	Fully flexible	143.00	152.60	6.71%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Soft Play per session	D	Fully flexible	2.95	3.20	8.47%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Creche 30 mins	D	Fully flexible	2.30	2.50	8.70%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Creche 60 mins	D	Fully flexible	4.30	4.60	6.98%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Creche 90 mins	D	Fully flexible	6.50	7.00	7.69%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Creche Hire per hour	D	Fully flexible	14.65	15.70	7.17%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Hydro Pool Hire per hour	D	Fully flexible	128.20	136.80	6.71%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Main Pool Hire per hour	D	Fully flexible	148.65	158.70	6.76%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Studio 1 Hire per hour	D	Fully flexible	42.70	45.60	6.79%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Studio 2 Hire per hour	D	Fully flexible	25.65	27.40	6.82%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Room 4 Hire per hour	D	Fully flexible	14.65	15.70	7.17%	Based on September 2023 CPI - Rounded
ENG	Peckham Pulse Leisure Centre	Consultation Room Hire (day rate)	D	Fully flexible	41.20	44.00	6.80%	Based on September 2023 CPI - Rounded
ENG	Seven Islands Leisure Centre	Lane Hire	D	Fully flexible	28.80	30.80	6.94%	Based on September 2023 CPI - Rounded
ENG	Seven Islands Leisure Centre	Dance Studio	D	Fully flexible	48.75	24.70	-49.33%	Based on market demand

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ENG	Seven Islands Leisure Centre	Main Hall Hire (Peak)	D	Fully flexible	48.75	52.10	6.87%	Based on September 2023 CPI - Rounded
ENG	Seven Islands Leisure Centre	Main Hall Hire (Off Peak)	D	Fully flexible	34.50	36.90	6.96%	Based on September 2023 CPI - Rounded
ENG	Seven Islands Leisure Centre	Sauna	D	Fully flexible	7.15	7.70	7.69%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Athletics track session Adult	D	Fully flexible	5.55	6.00	8.11%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Athletics track session Junior	D	Fully flexible	3.10	3.40	9.68%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Athletics track session FSG Adult	D	Fully flexible	3.10	3.40	9.68%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Athletics track session FSG Junior	D	Fully flexible	1.20	1.30	8.33%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Table Tennis Peak	D	Fully flexible	8.10	8.70	7.41%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Table Tennis Off Peak	D	Fully flexible	7.65	8.20	7.19%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Club Room Hire per hour Non Member	D	Fully flexible	42.70	45.60	6.79%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Club Room Hire per hour Member	D	Fully flexible	36.90	39.40	6.78%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Track Hire/site Club Booking exclusive use (per hour)	D	Fully flexible	91.95	98.20	6.80%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Track Hire Meeting exclusive use (per hour)	D	Fully flexible	146.60	156.50	6.75%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Track Hire Southwark school / charity /club shared use (per hour)	D	Fully flexible	36.90	39.40	6.78%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Track Hire Southwark school / charity /club exclusive use (per hour)	D	Fully flexible	73.70	78.70	6.78%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Track Hire non-Southwark school shared use (per hour)	D	Fully flexible	45.80	48.90	6.77%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Track Hire non-Southwark school exclusive use (per hour)	D	Fully flexible	95.20	101.60	6.72%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Physio Room Hire	D	Fully flexible	15.00	16.10	7.33%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Exclusive Hire (Non Club or School)	D	Fully flexible	120.00	128.10	6.75%	Based on September 2023 CPI - Rounded
ENG	Southwark Athletics Centre	Inner Field Per Pitch Clubs	D	Fully flexible		41.90	0.00%	Based on market demand
ENG	Southwark Athletics Centre	Inner Field Charity	D	Fully flexible		33.50	0.00%	Based on market demand
ENG	Southwark Athletics Centre	Track Only Standard	D	Fully flexible		57.80	0.00%	Based on market demand
ENG	Surrey Docks Fitness & Watersports Centre	Recreation Watersports	D	Fully flexible	29.45	31.50	6.96%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	RYA Junior Sailing L1&2	D	Fully flexible	236.65	252.60	6.74%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	RYA Junior Sailing L3	D	Fully flexible	236.65	252.60	6.74%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	RYA Junior Sailing L4	D	Fully flexible	236.65	252.60	6.74%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	RYA Level 1	D	Fully flexible	220.00	234.80	6.73%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	RYA Level 2	D	Fully flexible	243.65	260.00	6.71%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	RYA Powerboat Level 2	D	Fully flexible	386.55	412.50	6.71%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	External Hire	D	Fully flexible	550.00	586.90	6.71%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Single Dock Hire	D	Fully flexible	22.00	23.50	6.82%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Club Room Hire Non Member	D	Fully flexible	65.80	70.30	6.84%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Club Room Hire Member	D	Fully flexible	52.90	56.50	6.81%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Studio Hire	D	Fully flexible	47.55	50.80	6.83%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Greenland Dock half day hire	D	Fully flexible	1,123.00	1,198.30	6.71%	Based on September 2023 CPI - Rounded
ENG	Surrey Docks Fitness & Watersports Centre	Greenland Dock full day hire	D	Fully flexible	2,140.65	2,284.10	6.70%	Based on September 2023 CPI - Rounded

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ENG	The Castle Centre	Badminton / Table tennis (Peak)	D	Fully flexible	11.85	12.70	7.17%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Badminton / Table tennis (Off-Peak)	D	Fully flexible	7.00	7.50	7.14%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Badminton / Table tennis (Peak) FSG member	D	Fully flexible	10.50	11.30	7.62%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Badminton / Table tennis (Off-Peak) FSG member	D	Fully flexible	5.68	6.10	7.39%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Basketball Training	D	Fully flexible	23.70	25.30	6.75%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Basketball Full Court (peak)	D	Fully flexible	112.80	120.40	6.74%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Basketball Full Court (off peak)	D	Fully flexible	75.20	80.30	6.78%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	5-A-Side (Peak)	D	Fully flexible	112.80	120.40	6.74%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	5-A-Side (Off Peak)	D	Fully flexible	75.20	80.30	6.78%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Main Pool Hire	D	Fully flexible	110.00	117.40	6.73%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Main Pool Lane	D	Fully flexible	27.50	29.40	6.91%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Studio 1 (Peak)	D	Fully flexible	41.60	44.40	6.73%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Studio 3 (Peak)	D	Fully flexible	37.50	40.10	6.93%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Silver Badminton Session	D	Fully flexible	4.00	4.30	7.50%	Based on September 2023 CPI - Rounded
ENG	The Castle Centre	Good Boost Swim Session	D	Fully flexible	4.00	4.30	7.50%	Based on September 2023 CPI - Rounded
ENG	CULTURE TEAM							
ENG	LIBRARY SERVICE							
ENG	Fees items (exempt - out of scope VAT)							
ENG		Adult Books (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	Benchmarked Rates
ENG		Talking books (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	Benchmarked Rates
ENG		Spoken word (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	Benchmarked Rates
ENG		Language courses (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	Benchmarked Rates
ENG		CDs & CD sets (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	Benchmarked Rates
ENG		DVD's (late returns) - per day (max £15)	D	Fully flexible	1.30	1.40	7.69%	Based on September 2023 CPI - Rounded
ENG		Late returns on books, talking books and spoken word for library users under 17 years of age, registered disabled and housebound	D	Fully flexible	Free	Free		In line with benchmarking against other central London boroughs
ENG	Fees items for Libraries-VARIABLE							
ENG		Stock requests (stock items)	D	Fully flexible	0.60	0.65	4.17%	Benchmarked Rates
ENG		Stock requests (non-stock items)	D	Fully flexible	3.00	3.00	0.00%	No Increase - member of the SELMS consortium fee agreement
ENG		Special stock requests (British Library, special/academic libraries, stock from abroad)	D	Fully flexible	16.50	17.30	4.00%	Benchmarked Rates
ENG		Music scores sets - interloans			£25 (up to 40); £30 (over 40 parts)	£26 (up to 40); £31 (over 40 parts)		Benchmarked Rates
ENG		Language courses hire charges - (three weeks)	D	Fully flexible	1.35	1.50	11.11%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		DVD/Blu Ray hire charges - (old DVDs/Blu Rays (6 months+) per week)	D	Fully flexible	1.60	1.80	12.50%	Based on September 2023 CPI - Rounded
ENG		DVD/Blu Ray hire charges - (new DVDs/Blu Rays per week)	D	Fully flexible	3.10	3.40	9.68%	Based on September 2023 CPI - Rounded
ENG		CDs & CD sets hire charges	D	Fully flexible	1.00	1.00	3.45%	Benchmarked Rates
ENG		Photocopying: A4 (b&w) - per sheet	D	Fully flexible	0.20	0.20	4.17%	Benchmarked Rates
ENG		Photocopying: A3 (b&w) - per sheet	D	Fully flexible	0.35	0.35	0.00%	Benchmarked Rates
ENG		Photocopying: A4 (colour) - per sheet	D	Fully flexible	1.10	1.10	0.00%	Benchmarked Rates
ENG		Photocopying: A3 (colour) - per sheet	D	Fully flexible	2.20	2.20	0.00%	Benchmarked Rates
ENG		Printing from PC's: A4 (b&w) - per sheet	D	Fully flexible	0.20	0.20	0.00%	Benchmarked Rates
ENG		Printing from PC's: A4 (colour)	D	Fully flexible	1.10	1.10	0.00%	Benchmarked Rates
ENG		Printing from PC's: A3 (b&w) - per sheet	D	Fully flexible	0.35	0.35	0.00%	Benchmarked Rates
ENG		Library notice boards - three weeks	D	Fully flexible	4.80	5.20	8.33%	Based on September 2023 CPI - Rounded
ENG		Replacement library card fee - (Adults)	D	Fully flexible	2.70	2.90	7.41%	Based on September 2023 CPI - Rounded
ENG		Replacement library card fee - (Children)	D	Fully flexible	Free	Free	0.00%	Benchmarked Rates
ENG		Coffee vending machine	D	Fully flexible	1.20	1.30	8.33%	Based on September 2023 CPI - Rounded
ENG		Library, Archives and heritage author events/talks/performance (where charged)	D	Fully flexible	4.50	4.90	8.89%	Based on September 2023 CPI - Rounded
ENG		Library Archives and heritage author events/talks/performance (where charged): Southwark Presents card holders	D	Fully flexible	2.50	2.70	8.00%	Based on September 2023 CPI - Rounded
ENG	Hall Hire- No comparator data for hall hires. VAT charged as appropriate for commercial hire							
ENG		Hall Hire Tier 1 Commercial rate per hour (Dulwich, Peckham, John Harvard, Camberwell room 3, Canada Water rooms 3 and 6 or combined rooms, Una Marson combined meeting rooms)	D	Fully flexible	60.00	64.10	6.83%	Based on September 2023 CPI - Rounded
ENG		Hall Hire Tier 1 Community rate per hour (Dulwich, Peckham, John Harvard, Camberwell room 3, Canada Water rooms 3 and 6 combined rooms, Una Marson combined meeting rooms)	D	Fully flexible	30.00	32.10	7.00%	Based on September 2023 CPI - Rounded
ENG		Hall Hire Tier 3 Commercial rate per hour (Camberwell Meeting rooms 1&2 and Faraday Room Walworth Library)	D	Fully flexible	30.00	32.10	7.00%	Based on September 2023 CPI - Rounded

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ENG		Hall Hire Tier 3 Community rate per hour (Camberwell Meeting rooms 1&2 and Faraday Room Walworth Library)	D	Fully flexible	14.50	15.50	6.90%	Based on September 2023 CPI - Rounded
ENG		Hall Hire - per hour (Peckham second floor and Una Marson Community space)	D	Fully flexible	72.00	76.90	6.81%	Based on September 2023 CPI - Rounded
ENG		Hall Hire - per day (Peckham second floor and Una Marson Community space)	D	Fully flexible	360.00	384.20	6.72%	Based on September 2023 CPI - Rounded
ENG		Hall Hire Tier 2 Commercial rate per hour (Una Marson small meeting room, Grove Vale, Southwark Heritage Centre & Walworth Library activity room/meeting room, Canada Water rooms 1, 2, 4 and 5)	D	Fully flexible	36.00	38.50	6.94%	Based on September 2023 CPI - Rounded
ENG		Hall Hire Tier 2 Community rate per hour (Una Marson Small meeting room, Grove Vale, Southwark Heritage Centre & Walworth Library activity room/meeting room, Canada Water rooms 1, 2, 4 and 5)	D	Fully flexible	18.00	19.30	7.22%	Based on September 2023 CPI - Rounded
ENG		Out of hours hire of full library- half day	D	Fully flexible	300.00	320.10	6.70%	Based on September 2023 CPI - Rounded
ENG		Out of hours hire of full library- full day	D	Fully flexible	480.00	512.20	6.71%	Based on September 2023 CPI - Rounded
ENG		Hall hire out of hours security and staffing charge- per hour	D	Fully flexible	30.00	32.10	7.00%	Based on September 2023 CPI - Rounded
ENG		Hall Hire loan of laptop and projector	D	Fully flexible	£5 per booking for laptop and projector; £5 per booking for each additional laptop	£5 per booking for laptop and projector; £5 per booking for each additional laptop	0.00%	No change proposed. Low income item. No comparable benchmarking available
ENG	NEW	Discounts for long term room bookings and hire	D	Fully flexible	N/A	40%	New	This Discretionary discount may be applied for underused meeting rooms for a limited period or to long term bookings of 6 months and above and subject to review.
ENG	Fees items for Archive and Heritage - Vatable							
ENG		Provision of images or audio visual footage will be at management discretion.	D	Fully flexible				
ENG	POSTAGE							
ENG		Postal rates- small sized item (UK)	D	Fully flexible	cost recovery	cost recovery		cost recovery
ENG		Postal rates- medium sized item (UK)	D	Fully flexible	cost recovery	cost recovery		cost recovery
ENG		Postal rates- large sized item (UK)	D	Fully flexible	cost recovery	cost recovery		cost recovery
ENG		Postal rates- international	D	Fully flexible	cost recovery	cost recovery		cost recovery
ENG	REPRODUCTION							
ENG		Digital photographing of the collection (up to 5 images)	D	Fully flexible	2.50	2.50	0.00%	Benchmarked Rates
ENG		Digital photographing of the collection (per day)	D	Fully flexible	11.00	11.00	0.00%	Benchmarked Rates
ENG		JPEG images (mailed to requestors) - per image for those scanned for the first time	D	Fully flexible	21.50	23.00	6.98%	Based on September 2023 CPI - Rounded
ENG		JPEG images- community organisations (mailed to requestors) - per image for those scanned for the first time	D	Fully flexible	10.00	10.70	7.00%	Based on September 2023 CPI - Rounded
ENG		JPEG images (mailed to requestors) - per image for those already scanned	D	Fully flexible	11.00	11.80	7.27%	Based on September 2023 CPI - Rounded

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Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		JPEG images- community organisations (mailed to requestors) - per image for those already scanned	D	Fully flexible	5.00	5.40	8.00%	Based on September 2023 CPI - Rounded
ENG		Digital scanning by off-site storage provider	D	Fully flexible	cost recovery	cost recovery		
ENG	PUBLICATION							
ENG		Stills, images & info provided for planning documentation, commercial reports & surveys, up to 10 print copies and online (per image; management discretion)	D	Fully flexible	31.00	33.10	6.77%	Based on September 2023 CPI - Rounded
ENG		Stills, images & info provided for planning documentation, reports & surveys, non commercial purposes, up to 10 print copies and online (per image; management discretion)	D	Fully flexible	15.50	16.60	7.10%	Based on September 2023 CPI - Rounded
ENG		Stills, images & info provided for books, journals & partworks (per image; management discretion)	D	Fully flexible	85.00	90.70	6.71%	Based on September 2023 CPI - Rounded
ENG		Stills, images & info provided for books, journals & partworks- community organisations (per image; management discretion)	D	Fully flexible	40.00	42.70	6.75%	Based on September 2023 CPI - Rounded
ENG		Stills, images & info provided for book jackets & record sleeves	D	Fully flexible	150.00	160.10	6.73%	Based on September 2023 CPI - Rounded
ENG		Stills, images & info provided for book jackets & record sleeves- community organisations (per image; management discretion)	D	Fully flexible	72.00	76.90	6.81%	Based on September 2023 CPI - Rounded
ENG		Stills, images & info provided for other (post cards, greeting cards, giftware, posters, etc.)	D	Fully flexible	118.00	126.00	6.78%	Based on September 2023 CPI - Rounded
ENG		Stills, images & info provided for other, e.g. post cards, greeting cards, giftware, posters, newspapers, advertising, etc. - community organisations (per image; management discretion)	D	Fully flexible	56.00	59.80	6.79%	Based on September 2023 CPI - Rounded
ENG		Stills, images, and info provided for commercial website/online use, per image	D	Fully flexible	60.00	64.10	6.83%	Based on September 2023 CPI - Rounded
ENG		Stills, images, and info provided for non-commercial website/online use, per image	D	Fully flexible	29.00	31.00	6.90%	Based on September 2023 CPI - Rounded
ENG	AUDIO-VISUAL BROADCAST							
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - single transmission Fee doubled for worldwide broadcasting rights	D	Fully flexible	83.00	88.60	6.75%	Based on September 2023 CPI - Rounded
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - single transmission Fee doubled for worldwide broadcasting rights	D	Fully flexible	38.00	40.60	6.84%	Based on September 2023 CPI - Rounded

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ENG		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, 5 year period Fee doubled for worldwide broadcasting rights	D	Fully flexible	107.00	114.20	6.73%	Based on September 2023 CPI - Rounded
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, 5 year period Fee doubled for worldwide broadcasting rights	D	Fully flexible	52.50	56.10	6.86%	Based on September 2023 CPI - Rounded
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, 10 year period Fee doubled for worldwide broadcasting rights	D	Fully flexible	325.00	346.80	6.71%	Based on September 2023 CPI - Rounded
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, 10 year period Fee doubled for worldwide broadcasting rights	D	Fully flexible	160.00	170.80	6.75%	Based on September 2023 CPI - Rounded
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, unlimited period Fee doubled for worldwide broadcasting rights	D	Fully flexible	610.00	650.90	6.70%	Based on September 2023 CPI - Rounded
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, unlimited period Fee doubled for worldwide broadcasting rights	D	Fully flexible	300.00	320.10	6.70%	Based on September 2023 CPI - Rounded
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: online streaming/online rights	D	Fully flexible	102.00	108.90	6.76%	Based on September 2023 CPI - Rounded
ENG		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: online streaming/online rights	D	Fully flexible	50.00	53.40	6.80%	Based on September 2023 CPI - Rounded
ENG	ROOM HIRE AND STAFF TIME							
ENG		Research charge (for officer time spent on researching in response to specific requests) - First 15min free of charge; then charged in half hour increments	D	Fully flexible	28.00	28.00	0.00%	Benchmarked Rates
ENG		Hire of archives searchroom out of hours, commercial group (per hour; minimum hire for 1 hour)	D	Fully flexible	82.00	87.50	6.71%	Based on September 2023 CPI - Rounded
ENG		Hire of archives searchroom out of hours, non commercial group (per hour; minimum hire for 1 hour)	D	Fully flexible	41.00	43.80	6.83%	Based on September 2023 CPI - Rounded
ENG	YOUTH AND PLAY SERVICE							

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ENG		Admission charges made to children and young people at youth centres and Adventure Playgrounds	D	Fully flexible	Zero	Zero		It is proposed not to introduce a charge for this.
ENG	Hire of Damilola Taylor Centre							
ENG		Football Pitch/hr- commercial and government agency rate	D	Fully flexible	96.00	93.00	-3.13%	Benchmarked Rates
ENG		Football Pitch/hr- community rate including schools and third sector organisations	D	Fully flexible	49.00	50.00	2.04%	Benchmarked Rates
ENG		Dance Studio/hr- commercial and government agency rate	D	Fully flexible	42.00	44.90	6.90%	Based on September 2023 CPI - Rounded
ENG		Dance Studio/hr- community rate including schools and third sector organisations	D	Fully flexible	22.00	23.50	6.82%	Based on September 2023 CPI - Rounded
ENG		Main Hall / hour- commercial and government agency rate	D	Fully flexible	62.00	65.00	4.84%	Benchmarked Rates
ENG		Main Hall / hour- community rate including schools and third sector organisations	D	Fully flexible	33.00	35.00	6.06%	Benchmarked Rates
ENG		Gym Hire/hr	D	Fully flexible	42.00	44.90	6.90%	Based on September 2023 CPI - Rounded
ENG		Whole building hire- half day	D	Fully flexible	325.00	350.00	7.69%	cost recovery
ENG		Whole building hire- full day	D	Fully flexible	550.00	600.00	9.09%	cost recovery
ENG		Common Room - all hirers	D	D	13.00	13.90	6.92%	Based on September 2023 CPI - Rounded
ENG	All other Youth Centres and Adventure Playgrounds							
ENG	All Sites	Hall Hire (capacity 30+) Commercial and Government agency Peak Time = 5pm to 9pm and weekends 9am to 9pm	D	Fully flexible	78.00	83.30	6.79%	Based on September 2023 CPI - Rounded
ENG		Hall Hire (capacity 30+) Commercial and Government agency Off - Peak = Monday to Friday 9am to 5pm	D	Fully flexible	42.00	44.90	6.90%	Based on September 2023 CPI - Rounded
ENG		Hall Hire (capacity of 30+) Community Peak Time	D	Fully flexible	60.00	64.10	6.83%	Based on September 2023 CPI - Rounded
ENG		Hall Hire (capacity of 30+) Community Off - Peak	D	Fully flexible	38.50	41.10	6.75%	Based on September 2023 CPI - Rounded
ENG		Hall Hire (capacity 30+) Peak - Southwark Schools and third sector organisations working for the benefit of Southwark children and young people	D	Fully flexible	28.65	30.60	6.81%	Based on September 2023 CPI - Rounded
ENG		Hall Hire (capacity 30+) Off - Peak - Southwark Schools and third sector organisations working for the benefit of Southwark children and young people	D	Fully flexible	15.50	16.60	7.10%	Based on September 2023 CPI - Rounded
ENG		Room Hire (capacity less than 30) Commercial and Government agency - Peak	D	Fully flexible	48.00	51.30	6.88%	Based on September 2023 CPI - Rounded
ENG		Room Hire (capacity less than 30) Commercial and Government agency - Off - Peak	D	Fully flexible	36.10	38.60	6.93%	Based on September 2023 CPI - Rounded
ENG		Room Hire (capacity less than 30) Community Peak	D	Fully flexible	42.00	44.90	6.90%	Based on September 2023 CPI - Rounded
ENG		Room Hire (capacity less than 30) Community Off - Peak	D	Fully flexible	21.00	22.50	7.14%	Based on September 2023 CPI - Rounded
ENG		Room Hire (capacity less than 30) Peak - Southwark Schools and third sector organisations working for the benefit of Southwark children and young people	D	Fully flexible	17.75	19.00	7.04%	Based on September 2023 CPI - Rounded

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ENG		Room Hire (capacity less than 30) Off - Peak - Southwark Schools and third sector organisations working for the benefit of Southwark children and young people	D	Fully flexible	13.30	14.20	6.77%	Based on September 2023 CPI - Rounded
ENG	NEW	Discounts for long term room bookings and hire	D	Fully flexible	N/A	0.40	N/A	This D discount may be applied for underused meeting rooms for a limited period or to long term bookings of 6 months and above and subject to review.
ENG	Supervised sessions @ Adventure Playgrounds							
ENG	All Sites	Supervised Adventure Playground (inc Hall) Small grp (up to 10)	D	Fully flexible	114.00	121.70	6.75%	Based on September 2023 CPI - Rounded
ENG		Supervised Adventure Playground (inc Hall) Large grp (10-20)	D	Fully flexible	144.00	153.70	6.74%	Based on September 2023 CPI - Rounded
ENG		Supervised Climbing Wall (inc Hall) Small grp (up to 10)	D	Fully flexible	114.00	121.70	6.75%	Based on September 2023 CPI - Rounded
ENG		Supervised Climbing Wall (inc Hall) Large grp (10-20)	D	Fully flexible	144.00	153.70	6.74%	Based on September 2023 CPI - Rounded
ENG	EVENT HIRES							
ENG		Commercial event admin fee - VAT standard Rate	D	Fully flexible	243.00	259.30	6.71%	Based on September 2023 CPI - Rounded
ENG		Commercial events - officer fees above standard service provision - per hour - VAT standard Rate	D	Fully flexible	73.00	77.90	6.71%	Based on September 2023 CPI - Rounded
ENG		Community events - officer fees above standard service provision - per hour - VAT standard Rate	D	Fully flexible	31.00	33.10	6.77%	Based on September 2023 CPI - Rounded
ENG		Commercial events - officer fees above standard service provision off site - per hour - VAT standard Rate	D	Fully flexible	25.00	26.70	6.80%	Based on September 2023 CPI - Rounded
ENG		Community events - officer fees above standard service provision off site- per hour - VAT standard Rate	D	Fully flexible	11.00	11.80	7.27%	Based on September 2023 CPI - Rounded
ENG		Charity Community and Non Profit event admin fee - VAT standard Rate	D	Fully flexible	85.00	90.70	6.71%	Based on September 2023 CPI - Rounded
ENG		Small event Up to 499 capacity ; discounts available for Charity, Community & Non-Profit events in line with Events Discounts Table. Additional event days charged at 30% of the 1st day hire fee (£576). Event rig and de-rig days charged at 15% of the 1st day hire fee (£289). Overstay days charged as rig / de-rig days (£289).	D	Fully flexible	1,920.00	2,048.70	6.70%	Based on September 2023 CPI - Rounded

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ENG		Medium event From 500 to 2000 capacity ; discounts available for Charity, Community & Non-Profit events in line with Events Discounts Table. Additional event days charged at 30% of the 1st day hire fee (£2,167). Event rig and de-rig days charged at 15% of the 1st day hire fee (£1,084). Overstay days charged as rig / de-rig days (£1,084).	D	Fully flexible	7,223.00	7,707.00	6.70%	Based on September 2023 CPI - Rounded
ENG		Large event (Category 1) From 2001 to 5000 capacity	D	Fully flexible	Price on application	Price on application	6.70%	Introduction of new sub-categories within the Large event capacity to enable medium scale events to grow in scale more affordably above the 2000pp capacity charging threshold
ENG	NEW	Large event (Category 2) From 5001 to 7999 capacity	D	Fully flexible	Price on application	Price on application	6.70%	Introduction of new sub-categories within the Large event capacity to enable medium scale events to grow in scale more affordably above the 2000pp capacity charging threshold
ENG		Major event - 8,000 or more	D	Fully flexible	Price on application	Price on application	6.70%	Charges increased in line with CPI and rounded to the nearest £1.
ENG		Small funfairs & circuses up to 499 capacity. - VAT exempt. Additional event days charged at 30% of the 1st day hire fee (£763). Event rig and de-rig days charged at 15% of the 1st day hire fee (£382). Overstay days charged as rig / de-rig days (£382).	D	Fully flexible	2,541.00	2,711.30	6.70%	Based on September 2023 CPI - Rounded
ENG		Large funfairs & circuses up to 1000 capacity - VAT Exempt. Additional event days charged at 30% of the 1st day hire fee (£1270). Event rig and de-rig days charged at 15% of the 1st day hire fee (£635). Overstay days charged as rig / de-rig days (£635).	D	Fully flexible	4,233.00	4,516.70	6.70%	Based on September 2023 CPI - Rounded
ENG		Major circus 1001+ seats - VAT Exempt	D	Fully flexible	Price on application	Price on application	6.70%	
ENG		Private events with exclusive use of a space	D	Fully flexible	Price on application	Price on application	5.00%	
ENG		Events Damage deposit. or 20% of hire fee whichever is the greater - VAT Exempt	D	Fully flexible	605.00	645.60	6.71%	Based on September 2023 CPI - Rounded
ENG		Overstay fee	D	Fully flexible	15% of the first event hire fee per 24 hours	15% of the first event hire fee per 24 hours	6.70%	
ENG		Environmental impact fee	D	Fully flexible	The EIF is 10% of the site hire fee and is payable in addition to the site hire fee.	The EIF is 10% of the site hire fee and is payable in addition to the site hire fee.	6.70%	cost of delivering the service
ENG	Events - Trade space							
ENG		Commercial market stall - VAT standard Rate	D	Fully flexible	108.00	115.30	6.76%	Based on September 2023 CPI - Rounded
ENG		Commercial trade space (up to 3m) - VAT Exempt	D	Fully flexible	134.00	143.00	6.72%	Based on September 2023 CPI - Rounded
ENG		Commercial trade space (3m - 6m) - VAT Exempt	D	Fully flexible	237.00	252.90	6.71%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Non profit market stall - VAT standard Rate	D	Fully flexible	37.00	39.50	6.76%	Based on September 2023 CPI - Rounded
ENG		Non profit trade space (3m) - VAT Exempt	D	Fully flexible	49.00	52.30	6.73%	Based on September 2023 CPI - Rounded
ENG		Non profit trade space (3m - 6m) - VAT Exempt	D	Fully flexible	85.00	90.70	6.71%	Based on September 2023 CPI - Rounded
ENG		Supply of electricity - VAT standard Rate	D	Fully flexible	97.00	103.50	6.70%	Based on September 2023 CPI - Rounded
ENG	Film Service (Fees shown below are exclusive of VAT. Appropriate VAT will be added at the time of invoicing/charging.)				165.00	176.10	6.73%	
ENG	Location Fee	Charity - Low budget	D	Fully flexible	-	Price on application	5.00%	charges increased in line with CPI and rounded to the nearest £5, with some maximum ends of the ranges increased by more than CPI as per the % indicated in column G to align with other London boroughs
ENG		Small crew (fee per hour)	D	Fully flexible	200.00	215.00	7.50%	
ENG		Small crew (fee per half day)	D	Fully flexible	500-900	535-1,000	6.7%-11%	
ENG		Small crew (fee per full day)	D	Fully flexible	825-2,200	880-2,400	6.7%-9%	
ENG		Medium crew (fee per half day)	D	Fully flexible	550-1,000	585-1,200	6.7%-20%	
ENG		Medium crew (fee per full day)	D	Fully flexible	1,100-2,750	1,175-2,900	6.7%-40%	
ENG		Small/Med crew (fee per hour)	D	Fully flexible	-	-	6.70%	
ENG		Small/Med crew (fee per half day)	D	Fully flexible	-	-	6.70%	
ENG		Small/Med crew (fee per full day)	D	Fully flexible	-	-	6.70%	
ENG		Large crew (fee per half day)	D	Fully flexible	1,100-3,850	1,175-2,900	6.7%-40%	
ENG		Large crew (fee per full day)	D	Fully flexible	2,750-8,250	2,935-9,000	6.7%-9%	
ENG		Very Large crew (fee per half day)	D	Fully flexible	2,200-10,000	2,500-12,000	14%-20%	
ENG		Very large crew (fee per full day)	D	Fully flexible	3,850-17,000	4,110-20,000	6.7%-18%	
ENG	Stills photography	Small crew photography, up to 5 people (per hour)	D	Fully flexible	70-130	75-150	7%-15%	
ENG		Large crew photography (per hour)	D	Fully flexible	165-400	175-500	6%-25%	
ENG	New Fee	Small crew photography admin	D	Fully flexible	n/a	170.00	new fee	
ENG	New Fee	Large crew photography admin	D	Fully flexible	n/a	170-315	new fee	
ENG	Permission for Temporary Structure/s	Fee per half day	D	Fully flexible	400.00	400.00	0.00%	
ENG		Fee per full day	D	Fully flexible	675.00	675.00	0.00%	
ENG	Admin Fees (one off)	Charity / Student Crew	D	Fully flexible	40.00	40.00	0.00%	
ENG		Small Crew	D	Fully flexible	90.00	95.00	5.56%	
ENG		Medium Crew	D	Fully flexible	200.00	215.00	7.50%	
ENG		Large Crew	D	Fully flexible	260.00	280.00	7.69%	
ENG		Very Large Crew	D	Fully flexible	385.00	410.00	6.49%	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Admin Fees (officer time, by hour)							
ENG	New Fee (Fixed amount instead of POA)	Charity - low budget	D	Fully flexible	N/A	30.00	0.00%	Previously not a fixed fee but by negotiation
ENG		Small Crew	D	Fully flexible	185.00	197.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Medium Crew	D	Fully flexible	185.00	197.40	6.70%	Based on September 2023 CPI - Rounded
ENG		Large Crew	D	Fully flexible	240.00	256.10	6.71%	Based on September 2023 CPI - Rounded
ENG		Very Large Crew	D	Fully flexible	340.00	362.80	6.71%	Based on September 2023 CPI - Rounded
ENG		Film officer processing charge	D	Fully flexible	30% of each cost	30% of each cost billed to	6.70%	
ENG		Late notice applications	D	Fully flexible	Double admin	Double admin	6.70%	
ENG		Drones/UAS applications	D	Fully flexible	£165 - £330 admin	£165 - £330 admin	0.00%	No Change
ENG	Unit Base Fee - High Impact only							
ENG		Per Filming Day	D	Fully flexible	1,650 - 3,850	1760-4500	6.7%-17%	charges increased in line with CPI and rounded to the nearest £5 plus maximum end of range increased to align with other London boroughs
ENG	Parking Fees							
ENG		Admin Fee (per application)	D	Fully flexible	70.00	75.00	7.14%	Please note new categories of generator output in Column B to align with Non-Road Mobile Machinery categories
ENG		Parking bay suspensions (per bay suspension)	D	Fully flexible	60.00	63.00	5.00%	
ENG		Parking pay and display bay suspension (per bay suspension)	D	Fully flexible	50.00	53.00	6.00%	
ENG		Diesel generator fee (less than 37KW generator)	D	Fully flexible	25.00	25.00	0.00%	
ENG		Diesel generator fee (37KW - 75KW generator)	D	Fully flexible	50.00	50.00	0.00%	
ENG		Diesel generator fee (76KW - 130KW generator)	D	Fully flexible	100.00	100.00	0.00%	
ENG	New Fee	Diesel generator fee (131KW or more generator)	D	Fully flexible	n/a	200.00	new fee	
ENG	New Fee	Stage 1 or Stage 2 Generator Surcharge	D	Fully flexible	n/a	500.00	new fee	New fee
ENG								
ENG	Culture team (Fees shown below are exclusive of VAT)							
ENG		Internal project management fees. Project under £20,000.	D	Fully flexible	Minimum 10% of overall	Minimum 10% of overall	0.00%	No Change
ENG		External project management fees. Project under £20,000.	D	Fully flexible	Minimum 15% of overall	Minimum 15% of overall	0.00%	No Change
ENG		Internal and external project management fees. Project over £20,000.	D	Fully flexible	By negotiation	By negotiation	0.00%	No Change
ENG	PLANNING AND GROWTH DIRECTORATE							
ENG	Building Control							
ENG	Fees items (exempt or outside scope of VAT)							
ENG		Special and temporary structures licence	D	Flexible	246.25	246.25	0.00%	Benchmarked Rates
ENG		demolition notices	D	Flexible	562.50	562.50	0.00%	Benchmarked Rates

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		Applications to regularise unauthorised building work	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Applications to revert an initial notice to the local authority	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG	Fees items - VTABLE							
ENG		(Note: All fees shown in the table below are Ex-VAT. Appropriate VAT will be added at the time of invoicing/charging.)						
ENG		Extension less than 6sqm	M*	capped	812.50	812.50	0.00%	Benchmarked Rates
ENG		Extension less than 40sqm	M*	capped	1,062.50	1,062.50	0.00%	Benchmarked Rates
ENG		Extension between 40-60sqm	M*	capped	1,275.00	1,275.00	0.00%	Benchmarked Rates
ENG		for each additional 20sqm	M*	capped	187.50	187.50	0.00%	Benchmarked Rates
ENG		Basement as extension above plus	M*	capped	437.50	437.50	0.00%	Benchmarked Rates
ENG		Attached garage	M*	capped	Varies*	Varies*		Benchmarked Rates
ENG		Through lounge	M*	capped	337.50	337.50	0.00%	Benchmarked Rates
ENG		Removal chimney Breast	M*	capped	Varies*	Varies*		Benchmarked Rates
ENG		Installation of new Wc/Shower/Utility	M*	capped	337.50	337.50	0.00%	Benchmarked Rates
ENG		Garage Conversion	M*	capped	687.50	687.50	0.00%	Benchmarked Rates
ENG		Replacement windows up to 5 No Single dwelling	M*	capped	227.50	227.50	0.00%	Benchmarked Rates
ENG		per extra window	M*	capped	11.60	11.60	0.00%	Benchmarked Rates
ENG		re roofing	M*	capped	342.50	342.50	0.00%	Benchmarked Rates
ENG		new electrical wiring non competent persons)	M*	capped	410.00	410.00	0.00%	Benchmarked Rates
ENG		other work less than £5000	M*	capped	503.75	503.75	0.00%	Benchmarked Rates
ENG		Other work value £5000-£10000	M*	capped	597.50	597.50	0.00%	Benchmarked Rates
ENG		Other work value £10000-£20000	M*	capped	722.50	722.50	0.00%	Benchmarked Rates
ENG		Other work value £20000-£30000	M*	capped	891.25	891.25	0.00%	Benchmarked Rates
ENG		Other work value £30000-£40000	M*	capped	1,066.25	1,066.25	0.00%	Benchmarked Rates
ENG		Other work value £ 40000-£50000	M*	capped	1,222.50	1,222.50	0.00%	Benchmarked Rates
ENG		other work value £50000-£60000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		other work value £60000-£70000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value £70000-£80000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value £80000-£90000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value £90000-£100000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value £100 000-£120000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value £120000-£140000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value £140000-£160000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value £160000-£180000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value £180000-£200000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Other work value Over £200000	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		1 New dwelling	M*	capped	1,171.25	1,171.25	0.00%	Benchmarked Rates
ENG		2 dwellings	M*	capped	1,555.00	1,555.00	0.00%	Benchmarked Rates
ENG		3 dwellings	M*	capped	1,941.00	1,941.00	0.00%	Benchmarked Rates
ENG		4 dwellings	M*	capped	2,121.00	2,121.00	0.00%	Benchmarked Rates
ENG		5 dwellings	M*	capped	2,511.00	2,511.00	0.00%	Benchmarked Rates
ENG		6 dwellings	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		7 dwellings	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		8 dwellings	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		9 dwellings	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		10 dwellings	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		more than 10 dwellings	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG		flat conversion to form 2 flats	M*	capped	1,171.25	1,171.25	0.00%	Benchmarked Rates
ENG		plus for additional flat	M*	capped	687.50	687.50	0.00%	Benchmarked Rates
ENG		Supplementary Charges	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Building regulation chargeable advice	D	Flexible	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		Individually determined building regulation charges	M*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
ENG		request for basic conveyancing information with reference number provided	D	Flexible	12.50	12.50	0.00%	Benchmarked Rates
ENG		request for basic conveyancing information with no reference number provided	D	Flexible	58.75	58.75	0.00%	Benchmarked Rates
ENG		Request for research of information regarding a building regulation application	D	Flexible	58.75	58.75	0.00%	Benchmarked Rates
ENG		Administration fee for withdrawing or refunding a building regulation submission	D	Flexible	58.75	58.75	0.00%	Benchmarked Rates
ENG		Building regulation professional advice	D	Flexible	Officer's hourly rate including overheads	Officer's hourly rate including overheads		*See the Building (Local Authority Charges) Regulations
ENG		Special and temporary structures licence	D	capped	238.75	238.75	0.00%	Benchmarked Rates
ENG		Demolition notices	D	capped	345.00	345.00	0.00%	Benchmarked Rates
ENG	Planning Pre- Application Fees	Fees items - VATABLE						
ENG	A1. Householder Enquiries	Householder development (i.e. affecting a single dwelling) • Advice on likelihood of getting planning permission. • Extensions or change of use involving less than 100sqm of floor space • Shop fronts, signs and adverts for a shop or attached to a business premises	D	fully flexible	224.60	239.70	6.72%	Based on September 2023 CPI - Rounded
ENG	A2. Householder Listed Building repairs	Technical assistance with restoration / conservation works	D	fully flexible	Free	Free		
ENG	A2a - Relevant green energy and energy efficient projects	Householder and other small scale projects	D	fully flexible	Free	Free		
ENG		Confirmation email or letter providing technical advice	D	fully flexible	224.60	239.70	6.72%	Based on September 2023 CPI - Rounded
ENG	A3. Householder Listed Building Development	Development of a Listed Building Extensions or internal alterations	D	fully flexible	224.60	239.70	6.72%	Based on September 2023 CPI - Rounded
ENG	A4. Householder Enquiries	Site visit - 1 hour	D	fully flexible	224.60	239.70	6.72%	Based on September 2023 CPI - Rounded
ENG	B - Small proposals							

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Proposals involving 1-6 new dwellings; New build or extensions of 100-499sqm (any use class) including change of use. • Development of a listed building or affecting its setting • Telecoms Masts and Equipment • Advice on Conditions, Non-material amendments, Minor Material Amendments • Advertisement boards (not attached to a business premises)	For: • each new dwelling • each 100sqm of commercial floor space • Each condition • Each amendment	D	fully flexible	393.05	419.40	6.70%	Based on September 2023 CPI - Rounded
ENG	Follow-up meetings and letter	for: • each new dwelling • each 100sqm of commercial floor space • Each condition • Each amendment discussed at the meeting	D	fully flexible	224.60	239.70	6.72%	Based on September 2023 CPI - Rounded
ENG	C - Medium sized proposals,							
ENG	Proposals involving creation of 7-19 dwellings; New build or extensions of 500-999sqm (any use class) including change of use • Development of a listed building or affecting its setting • Advice on Conditions, Non-material amendments, Minor Material Amendments	(additional technical expertise including: viability, legal advice and S106 or sunlight/daylight will be charged separately)	D	fully flexible	3,369.00	3,594.80	6.70%	Based on September 2023 CPI - Rounded
ENG	Follow-up meetings and letter		D	fully flexible	2,246.00	2,396.50	6.70%	Based on September 2023 CPI - Rounded
ENG	D - Major Development Proposals,							
ENG	Proposals involving 20-49 dwellings; New build or extensions of 1000-9,999sqm (any use class) including change of use • Advice on Conditions, Non-material amendments, Minor Material Amendments	(additional technical expertise including: viability, legal advice and S106 or sunlight/daylight will be charged separately)	D	fully flexible	7,861.00	8,387.70	6.70%	Based on September 2023 CPI - Rounded
ENG	Follow-up meetings and letter		D	fully flexible	3,369.00	3,594.80	6.70%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Advice on EIA scoping/screening for Major Development Proposals		D	fully flexible	3,369.00	3,594.80	6.70%	Based on September 2023 CPI - Rounded
ENG	E - Large scale Major Development Proposals							
ENG	<ul style="list-style-type: none"> Proposals involving 50 or more dwellings; New build or extensions above 10,000sqm (any use class) including change of use Advice on Conditions, Non-material amendments, Minor Material Amendments 	(additional technical expertise including: viability, legal advice and S106 or sunlight/daylight will be charged separately)	D	fully flexible	15,722.00	16,775.40	6.70%	Based on September 2023 CPI - Rounded
ENG	Follow-up meetings and letter		D	fully flexible	4,492.00	6,000.00	33.57%	
ENG	F - Planning Performance Agreements							
ENG	<ul style="list-style-type: none"> Appropriate for the largest or strategic development proposals in the borough, such as development relating to the delivery of Local Plan site allocations. 		D	fully flexible	To be Agreed and based on the council's current charging rates	To be Agreed and based on the council's current charging rates	N/A	No Change
ENG	<ul style="list-style-type: none"> Specialists consultant fees will be chargeable in addition to the pre-application fee quoted 		D	fully flexible	To be Agreed and based on the council's current charging rates	To be Agreed and based on the council's current charging rates	N/A	No Change
ENG	Advice on EIA scoping/screening for Large Scale Major Development Proposals		D	fully flexible	4,492.00	4,793.00	6.70%	Based on September 2023 CPI - Rounded
ENG	Discharge of conditions for Categories D and F.	Charge per condition	D	fully flexible	561.50	599.20	6.71%	Based on September 2023 CPI - Rounded
ENG	Discharge of S106 obligations for Categories D and F.	Charge per obligation	D	fully flexible	561.50	599.20	6.71%	Based on September 2023 CPI - Rounded
ENG	Numbering new units / flat / commercial units	Charge per new unit created	D	fully flexible	39.60	42.30	6.82%	Based on September 2023 CPI - Rounded
ENG	Naming of a building	Charge per building	D	fully flexible	360.00	384.20	6.72%	Based on September 2023 CPI - Rounded
ENG	Naming of a new street	Charge per street	D	fully flexible	412.00	439.70	6.72%	Based on September 2023 CPI - Rounded
ENG	Local Land Charges Fees for Local Authority Searches							
ENG	LLC1 Official (Fee non VATable)		D	fully flexible	12.35	13.20	6.86%	Based on September 2023 CPI - Rounded
ENG	CON29R (Fee non VATable)		D	fully flexible	186.42	199.00	6.75%	Based on September 2023 CPI - Rounded
ENG	CON29R (Fee VATable)		D	fully flexible	223.70	238.70	6.70%	Based on September 2023 CPI - Rounded
ENG	Search fee (LLC1 & CON29R)		D	fully flexible	236.05	251.90	6.71%	Based on September 2023 CPI - Rounded
ENG	Enquiry 22 (Fee VATable)		D	fully flexible	13.48	14.40	6.86%	Based on September 2023 CPI - Rounded
ENG	Enquiry by Solicitor (Fee VATable)		D	fully flexible	33.69	36.00	6.86%	Based on September 2023 CPI - Rounded
ENG	Search Fee - each Additional parcel of land (Fee VATable)		D	fully flexible	33.69	36.00	6.86%	Based on September 2023 CPI - Rounded

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ENG	Copy documents				Free on-line via Planning Register	Free on-line via Planning Register		No Change
ENG	Property Services - Fees and Charges							
ENG	Property Development & Disposals	Property Disposals	D	Capped	1% of Capital Value £0-£250k Deminimus £790	1.25% of Capital Value £0-£250k minimum £790	Additional 0.25%	Benchmarked Rates
ENG	Property Development & Disposals	Property Disposals	D	Capped	0.5% of Capital Value (£250k-£1m)	0.75% of Capital Value (£250k-£1m)	Additional 0.25%	
ENG	Property Development & Disposals	Property Disposals	D	Capped	0.25% of Capital Value £1m+	0.50% of Capital Value £1m+	Additional 0.25%	
ENG	Property Development & Disposals	Leasehold Enfranchisement - freehold sale	D	Capped	790.00	885.00	12.03%	Benchmarked Rates
ENG	Property Development & Disposals	Leasehold Enfranchisement - lease extension	D	Capped	1,050.00	1,180.00	12.38%	Benchmarked Rates
ENG	Portfolio Management	Assignments/ Subletting	D	Capped	790.00	885.00	12.03%	Benchmarked Rates
ENG	Portfolio Management	Change of use	D	Capped	790.00	885.00	12.03%	Benchmarked Rates
ENG	Portfolio Management	Alterations	D	Capped	790.00	885.00	12.03%	Benchmarked Rates
ENG	Portfolio Management	New Lease / occupational Licences	D	Capped	790.00	885.00	12.03%	Benchmarked Rates
ENG	Portfolio Management	Copy leases	D	Capped	58.00	61.90	6.72%	Based on September 2023 CPI - Rounded
HOUSING								
HOUSING	Handyperson Service	Assa keys	D	Fully Flexible	27.00	29.00	7.41%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Entry fobs	D	Fully Flexible	26.00	28.00	7.69%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Lock changes	D	Fully Flexible	Variable	Variable		
HOUSING	Handyperson Service	General works – people on a means tested benefit (per hour)	D	Fully Flexible	22.00	23.50	6.82%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	General works – not on a benefit (for first hour)	D	Fully Flexible	44.00	47.00	6.82%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	General works – not on a benefit (for additional hours)	D	Fully Flexible	33.00	35.50	7.58%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Initial appointments to survey/check etc.	D	Fully Flexible	10.00	11.00	10.00%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Replacing light bulbs	D	Fully Flexible	11.00	12.00	9.09%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Installation of key safes	D	Fully Flexible	44.00	47.00	6.82%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Installation of smoke alarms/change battery	D	Fully Flexible	15.00	16.00	6.67%	CPI rounded to nearest £1 or 50p

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Handyperson Service	Plumbing in washer machine	D	Fully Flexible	44.00	47.00	6.82%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Galvanised rails (for first hour)	D	Fully Flexible	44.00	47.00	6.82%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Galvanised rails (for additional hours)	D	Fully Flexible	33.00	35.50	7.58%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Disconnect and plumb in washing machine at new property	D	Fully Flexible	60.00	64.00	6.67%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Carpentry work (hanging doors etc.) (Minimum charge or hourly rate will apply)	D	Fully Flexible	60.00	64.00	6.67%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Energy efficiency work – draught proofing/insulation etc. (per hour on means tested benefit)	D	Fully Flexible	22.00	23.50	6.82%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Energy efficiency work – draught proofing/insulation etc. (per hour - not on benefit)	D	Fully Flexible	44.00	47.00	6.82%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	New homes development team (per hour)	D	Fully Flexible	50.00	53.50	7.00%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Mark up on materials purchased through the Handy Person service	D	Fully Flexible	20% on all materials	20% on all materials	N/A	
HOUSING	Handyperson Service	Painting/refreshing of one room (per day, materials excluded)	D	Fully Flexible	£200.00	213.5	6.75%	CPI rounded to nearest £1 or 50p
HOUSING	Handyperson Service	Painting a door (minimum charge or hourly rate will apply)	D	Fully Flexible	60.00	64.00	6.67%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Visitor parking permits – ten visits	D	Fully Flexible	17.50	19.00	8.57%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Visitor parking permits – sixty visits	D	Fully Flexible	86.00	92.00	6.98%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Replacement of lost permit	D	Fully Flexible	10.00	11.00	10.00%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Second bay parking	D	Fully Flexible	86.00	92.00	6.98%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Area-wide permit (contractors and employees)	D	Fully Flexible	136.00	145.00	6.62%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Southwark-wide permit (contractors and employees)	D	Fully Flexible	136.00	145.00	6.62%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Business permits	D	Fully Flexible	136.00	145.00	6.62%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Carers permits	D	Fully Flexible	37.50	40.00	6.67%	CPI rounded to nearest £1 or 50p
HOUSING	Estate Parking	Removal of illegally parked vehicle	M	Fixed	200.00	200.00	0.00%	
HOUSING	Estate Parking	Daily storage charge – removed vehicle	M	Fixed	40.00	40.00	0.00%	
HOUSING	Travellers	Travellers sites - single pitch	M	Capped	104.04	111.01	6.70%	CPI rounded to nearest £1 or 50p
HOUSING	Travellers	Travellers sites - double pitch	M	Capped	141.22	150.68	6.70%	CPI rounded to nearest £1 or 50p
HOUSING	Concierge charges	Concierge Castlemead charge	D	Fully Flexible	10.85 - 11.14	13.54	21.54 - 24.79%	

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Concierge charges	Didbin concierge charge	D	Fully Flexible	10.90	11.63	6.70%	Full review of the service was carried out and the cost of the service will be charged equally amongst properties
HOUSING	Concierge charges	Churchyard Row concierge charge	D	Fully Flexible	7.45	7.95	6.71%	
HOUSING	Concierge charges	Bishopsmead concierge charge	D	Fully Flexible	0.00	4.37	New	
HOUSING	Concierge charges	Churchmead concierge charge	D	Fully Flexible	0.00	4.40	New	
HOUSING	Concierge charges	Draper House concierge charge	D	Fully Flexible	12.52 - 12.88	13.99	8.62 - 11.74%	
HOUSING	Concierge charges	Wollaston concierge charge	D	Fully Flexible	12.88	12.98	0.78%	
HOUSING	Concierge charges	Sherstone concierge charge	D	Fully Flexible	12.44 - 12.88	12.60	(2.17) - 1.29%	
HOUSING	Concierge charges	Grasmere concierge charge	D	Fully Flexible	12.33 - 12.88	13.95	8.31 - 13.14%	
HOUSING	Concierge charges	Windermere concierge charge	D	Fully Flexible	12.30 - 12.88	15.88	23.29 - 29.11%	
HOUSING	Concierge charges	Ambleside concierge charge	D	Fully Flexible	12.30 - 12.88	13.92	8.07 - 13.17%	
HOUSING	Hostels	Northcott House service charge	D	Fully Flexible	16.53	17.64	6.72%	CPI rounded to nearest £1 or 50p
HOUSING	Hostels	Hostel laundry charge	D	Fully Flexible	3.41	3.64	6.74%	CPI rounded to nearest £1 or 50p
HOUSING	Hostels	Hostels part-board charge	D	Fully Flexible	21.40	22.83	6.68%	CPI rounded to nearest £1 or 50p
HOUSING	Temporary Accommodation	Bed and Breakfast accommodation - Weekly	M	Fixed	27.20	27.20	0.00%	
HOUSING	Temporary Accommodation	Bed and Breakfast accommodation - Nightly	M	Fixed	190.38	190.38	0.00%	
HOUSING	Temporary Accommodation	Self Contained - One bedroom	M	Fixed	171.34			Rates vary and are determined by range of factors including location
HOUSING	Temporary Accommodation	Self Contained - Two bedroom	M	Fixed	228.47			Rates vary and are determined by range of factors including location
HOUSING	Temporary Accommodation	Self Contained - Three bedroom	M	Fixed	270.00			Rates vary and are determined by range of factors including location
HOUSING	Temporary Accommodation	Self Contained - Four bedroom	M	Fixed	373.84			Rates vary and are determined by range of factors including location
HOUSING	Temporary Accommodation	Self Contained - Five bedroom	M	Fixed	373.84			Rates vary and are determined by range of factors including location
HOUSING	Service Charge Loans	Discretionary service charge loan application	D	Flexible	700.00	747.00	6.71%	CPI rounded to nearest £1 or 50p
HOUSING	Service Charge Loans	Mandatory service charge loan application	M	Fixed	100.00	100.00	0.00%	
HOUSING	Service Charge Loans	Voluntary charge application fee	D	Fully Flexible	700.00	747.00	6.71%	CPI rounded to nearest £1 or 50p
HOUSING	Service Charge Loans	Additional discretionary loan application fee	D	Fully Flexible	475.50	507.50	6.73%	CPI rounded to nearest £1 or 50p
HOUSING	Service Charge Loans	Service charge loan arrears fee	D	Fully Flexible	57.50	61.50	6.96%	CPI rounded to nearest £1 or 50p

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Right to Buy (RTB)	RTB natural redemption fee	D	Fully Flexible	128.00	136.50	6.64%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	RTB premature; vol. SCL, discr. SCL	D	Fully Flexible	128.00	136.50	6.64%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	Notices of assignment and notices of charge	D	Fully Flexible	10.00 - 30.00	10.00 - 30.00	N/A	
HOUSING	Right to Buy (RTB)	Pre-assignment pack	D	Fully Flexible	252.00	269.00	6.75%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	Pre-assignment pack – expedited 48 hours	D	Fully Flexible	345.00	368.00	6.67%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	Postponement of charge for home improvement	D	Fully Flexible	180.00	192.00	6.67%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	Postponement of charge for all other reasons	D	Fully Flexible	252.00	269.00	6.75%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	Remortgage	D	Fully Flexible	121.00	129.00	6.61%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	Retrospective letter of postponement	D	Fully Flexible	368.00	393.00	6.79%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	Expedition fee for remortgage	D	Fully Flexible	93.00	99.00	6.45%	CPI rounded to nearest £1 or 50p
HOUSING	Right to Buy (RTB)	Expedition fee for pre-assignment	D	Fully Flexible	93.00	99.00	6.45%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Document Copies	Reproduction copy of specification	D	Fully Flexible	28.00	30.00	7.14%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Document Copies	Copies of any other relevant documentation	D	Fully Flexible	0.10	0.10	0.00%	
HOUSING	Homeowners- Document Copies	Reproduction copy of lease/leasehold transfer	D	Fully Flexible	50.00	53.50	7.00%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Document Copies	Certified copy of lease/leasehold transfer	D	Fully Flexible	83.50	89.00	6.59%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Document Copies	Reproduction copy of section 125 notice	D	Fully Flexible	35.00	37.50	7.14%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Document Copies	Duplicate right-to-buy documentation	D	Fully Flexible	78.00	83.00	6.41%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Document Copies	Additional completion statement fee	D	Fully Flexible	94.50	101.00	6.88%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Other Administration	Section 146 notice fee	D	Fully Flexible	361.00	385.00	6.65%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Other Administration	Gas servicing administration fee	D	Fully Flexible	42.00	45.00	7.14%	CPI rounded to nearest £1 or 50p
HOUSING	Homeowners- Other Administration	EWS1 certificate fee	D	Fully Flexible	0.00	350.00	New	
HOUSING	Homeowners- Other Administration	Statement of Assurance fee	D	Fully Flexible	0.00	350.00	New	
HOUSING	Disposals	Ad-hoc or voluntary disposals of property or land	D	Fully Flexible	339.00	362.00	6.78%	CPI rounded to nearest £1 or 50p
HOUSING	Disposals	Purchase of properties freehold on short leases	D	Fully Flexible	339.00	362.00	6.78%	CPI rounded to nearest £1 or 50p
HOUSING	Disposals	Lease extensions	D	Fully Flexible	339.00	362.00	6.78%	CPI rounded to nearest £1 or 50p

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Enfranchisement	Collective Enfranchisement – standard charge	D	Fully Flexible	339.00	362.00	6.78%	CPI rounded to nearest £1 or 50p
HOUSING	Enfranchisement	Lease-back of tenanted properties	D	Fully Flexible	790.00	843.00	6.71%	CPI rounded to nearest £1 or 50p
HOUSING	Enfranchisement	Individual enfranchisement	D	Fully Flexible	339.00	362.00	6.78%	CPI rounded to nearest £1 or 50p
HOUSING	Enfranchisement	Sale of freehold reversionary interest	D	Fully Flexible	339.00	362.00	6.78%	CPI rounded to nearest £1 or 50p
HOUSING	Landlords Consent for Alterations Permissions	Like-for-like replacements of kitchens/bathrooms	D	Fully Flexible	51.00	55.00	7.84%	CPI rounded to nearest £1 or 50p
HOUSING	Landlords Consent for Alterations Permissions	Change of boilers/radiators	D	Fully Flexible	99.00	106.00	7.07%	CPI rounded to nearest £1 or 50p
HOUSING	Landlords Consent for Alterations Permissions	Minor structural alterations	D	Fully Flexible	125.00	134.00	7.20%	CPI rounded to nearest £1 or 50p
HOUSING	Landlords Consent for Alterations Permissions	Major structural alterations	D	Fully Flexible	339.00	362.00	6.78%	CPI rounded to nearest £1 or 50p
HOUSING	Landlords Consent for Alterations Permissions	Retrospective permission for any alteration type	D	Fully Flexible	508.00	542.00	6.69%	CPI rounded to nearest £1 or 50p
HOUSING	Legal Discharge of Charge	Right of first refusal – pre-emption requests	D	Fully Flexible	129.00	138.00	6.98%	CPI rounded to nearest £1 or 50p
HOUSING	Equity Share	Equity Share - Administration fee	D	Fully Flexible	129.00	138.00	6.98%	CPI rounded to nearest £1 or 50p
HOUSING	Equity Share	Equity Share - Valuation fee	D	Fully Flexible	204.00	218.00	6.86%	CPI rounded to nearest £1 or 50p
HOUSING	Equity Loan	Equity Loan - Administration fee	D	Fully Flexible	129.00	138.00	6.98%	CPI rounded to nearest £1 or 50p
HOUSING	Equity Loan	Equity Loan - Valuation fee	D	Fully Flexible	204.00	218.00	6.86%	CPI rounded to nearest £1 or 50p
HOUSING	Other Administration	Deed of covenant	D	Fully Flexible	193.00	206.00	6.74%	CPI rounded to nearest £1 or 50p
HOUSING	Other Administration	Rent references	D	Fully Flexible	59.00	63.00	6.78%	CPI rounded to nearest £1 or 50p
HOUSING	Barrow Stores - Annual Rents	Bournemouth Road	D	Fully Flexible	985.5	1,051.50	6.70%	CPI rounded to nearest £1 or 50p
HOUSING	Barrow Stores - Annual Rents	Southwark Park Road - small	D	Fully Flexible	392	418.00	6.63%	CPI rounded to nearest £1 or 50p
HOUSING	Barrow Stores - Annual Rents	Southwark Park Road - large	D	Fully Flexible	985.5	1,051.50	6.70%	CPI rounded to nearest £1 or 50p
HOUSING	Barrow Stores - Annual Rents	Portland Street	D	Fully Flexible	1571	1,676.00	6.68%	CPI rounded to nearest £1 or 50p
HOUSING	Barrow Stores - Annual Rents	Kingston Mews - small	D	Fully Flexible	785.00	837.50	6.69%	CPI rounded to nearest £1 or 50p
HOUSING	Barrow Stores - Annual Rents	Kingston Mews - large	D	Fully Flexible	1,571.00	1,676.00	6.68%	CPI rounded to nearest £1 or 50p
HOUSING	Barrow Stores - Annual Rents	Northchurch	D	Fully Flexible	1,417.50	1,512.50	6.70%	CPI rounded to nearest £1 or 50p
HOUSING	Garages and Non-Residential Weekly Charges	Concessionary (Blue Badge & Elderly)	D	Fully Flexible	18.10	19.70	8.84%	As set out in draft HRA rent setting report
HOUSING	Garages and Non-Residential Weekly Charges	Standard	D	Fully Flexible	23.10	24.70	6.93%	CPI rounded to nearest £1 or 50p

Appendix F								
Department	Fee / Charge Description	Fee/charge additional description	Income Type M (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2023-24 Fee £	Proposed 2024-25 Fee £	Percentage increase in fees 2023-24 to 2024-25	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Garages and Non-Residential Weekly Charges	Private	D	Fully Flexible	41.20	45.30	9.95%	As set out in draft HRA rent setting report
HOUSING	Garages and Non-Residential Weekly Charges	Small sites rate	D	Fully Flexible	12.60	13.40	6.35%	CPI rounded to nearest £1 or 50p
HOUSING	Garages and Non-Residential Weekly Charges	Larger than average	D	Fully Flexible	5.80	6.20	6.90%	CPI rounded to nearest £1 or 50p
HOUSING	Garages and Non-Residential Weekly Charges	Additional parking	D	Fully Flexible	5.80	6.20	6.90%	CPI rounded to nearest £1 or 50p
HOUSING	Garages and Non-Residential Weekly Charges	Water	D	Fully Flexible	0.50	0.50	0.00%	
HOUSING	Garages and Non-Residential Weekly Charges	Additional security	D	Fully Flexible	1.00	1.00	0.00%	
HOUSING	Garages and Non-Residential Weekly Charges	Stores	D	Fully Flexible	3.95	4.20	6.33%	CPI rounded to nearest £1 or 50p
HOUSING	Garages and Non-Residential Weekly Charges	Parking site	D	Fully Flexible	3.95	4.20	6.33%	CPI rounded to nearest £1 or 50p
HOUSING	Garages and Non-Residential Weekly Charges	Pram Sheds	D	Fully Flexible	0.50	0.50	0.00%	
HOUSING	Private Sector Housing	DFG charges (owner / occupiers)	D	Fully Flexible	17.5% cost of work	17.5% cost of work	N/A	Fees are based on a percentage of the capital grants that it dispenses. All clients who receive a grant or loan pay a fee for the work undertaken; this is an allowable expense and is taken into account when assessing the grant due to the client.
HOUSING	Private Sector Housing	DFG charges (housing associations)	D	Fully Flexible	20% of cost of work	20% of cost of work	N/A	
HOUSING	Private Sector Housing	Repair Grants and Loans for home owners and private tenants	D	Fully Flexible	15% of cost of work	15% of cost of work	N/A	
HOUSING	Private Sector Housing	Production of schedule	D	Fully Flexible	80.00	85.00	6.25%	CPI rounded to nearest £1 or 50p
HOUSING	Private Sector Housing	Administration fee – Landlord Grant	D	Fully Flexible	103.50	110.00	6.28%	CPI rounded to nearest £1 or 50p
HOUSING	Private Sector Housing	Administration fee – for private landlord energy saving grants	D	Fully Flexible	27.50	29.00	5.45%	CPI rounded to nearest £1 or 50p
HOUSING	Private Sector Housing	Administration fee – empty homes grant	D	Fully Flexible	103.50	110.00	6.28%	CPI rounded to nearest £1 or 50p

APPENDIX G – DEBT WRITE OFF**Case details- Summary**

Name & address of ratepayer	Amount	Period	Reason for write off
Meet In Place Southwark Ltd	292,849.08	11/02/20 to 22/08/21	Company dissolved

Statement of account**Amount billed**

Period	Amount £
11/02/20-31/03/20	25,770.50
01/04/20-31/03/21	191,520.00
01/04/21-22/08/21	<u>75,558.58</u>
Total amount billed	292,849.08

Payments received 0.00

Balance outstanding £292,849.08

Notices issued

Date	Details
10/02/21	Bill for period 11/02/20-31/03/21
01/03/21	Reminder notice for period 11/02/20-31/03/20
15/03/21	Bill for period 01/04/21-31/03/22
08/04/21	Reminder notice for period 01/04/20-31/03/21
04/05/21	Reminder notice for period 01/04/21-31/03/22
25/05/21	Summons for period 11/02/20-31/03/22
07/12/21	Bill for period 11/02/20-22/08/21 following vacation of property

Details of Case history

The company occupied offices on part of the second floor of the Blue Fin Building, 110 Southwark Street. The business rates team were notified on 25/01/21 of the occupation of the floor by Meet In Place Southwark Ltd and a bill was issued.

On 09/03/21, the ratepayers' agents made an application for Expanded Retail Discount. This was introduced by the government in March 2020 in response to the coronavirus pandemic. Since the property was used for the provision of pre-booked meeting rooms and conference facilities, it did not meet the criteria to be granted the discount and the application was refused.

The ratepayer and their agents disagreed with this decision and following the issue of the summons on 25/05/21, the business rates team received a letter from

solicitors acting on behalf of the ratepayer challenging this. Recovery action was withheld while this was considered.

The information provided was reviewed by the Operations Manager (Income) who upheld the decision to refuse the relief. On 13/08/21, the business rates team received a letter before action from the solicitors acting for the ratepayer. This was sent to the Council's solicitor for his advice, but before any response could be sent the business rates team received notification that the company were going to commence liquidation proceedings.

The company went into liquidation on 23/08/21. Their rate liability was terminated and a proof of debt was lodged with the company dealing with the liquidation. There was no dividend paid to unsecured creditors and the company was dissolved on 14/02/23.

Item No. 9.	Classification: Open	Date: 11 December 2023	Meeting Name: Overview and Scrutiny Committee
Report title:		Work Programme 2023-24	
Ward(s) or groups affected:		N/a	
From:		Head of Scrutiny	

RECOMMENDATION

1. That the overview and scrutiny committee note the work programme as at 11 December 2023 attached as Appendix 1.
2. That the overview and scrutiny committee consider the addition of new items or allocation of previously identified items to specific meeting dates of the committee.

BACKGROUND INFORMATION

3. The terms of reference for the overview and scrutiny committee are:
 - a) to appoint commissions, agreeing the size, composition and terms of reference and to appoint chairs and vice chairs
 - b) to agree the annual work programme for OSC and the commissions
 - c) to consider requests from the cabinet and/or council assembly for scrutiny reviews
 - d) to exercise the right to call-in for reconsideration of executive decisions made but not yet implemented
 - e) to arrange for relevant functions in respect of health scrutiny to be exercised by an overview and scrutiny committee of another local authority where the council considers that another local authority would be better placed to undertake those relevant functions, and that local authority agrees to exercise those functions
 - f) if appropriate, to appoint a joint overview and scrutiny committee with two or more local authorities and arrange for the relevant functions of those authorities to be exercised by the joint committee
 - g) to periodically review overview and scrutiny procedures to ensure that the function is operating effectively
 - h) to report annually to all councillors on the previous year's scrutiny activity
 - i) to scrutinise matters in respect of:
 - the council's policy and budget framework
 - regeneration

- human resources and the council's role as an employer and corporate practice generally
 - customer access issues, including digital strategy, information technology and communications
 - the council's equalities and diversity programmes.
4. The work programme document lists items which have been or are to be considered in line with the committee's terms of reference.

KEY ISSUES FOR CONSIDERATION

5. Set out in Appendix 1 (Work Programme) are the issues the overview and scrutiny committee has identified for consideration in the 2023-24 municipal year.
6. The work programme is a standing item on the overview and scrutiny committee agenda and enables the committee to consider, monitor and plan issues for consideration at each meeting.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Overview and Scrutiny Committee agenda and minutes	Southwark Council Website	Everton Roberts 020 7525 7221
Link: http://moderngov.southwark.gov.uk/ieListMeetings.aspx?Committeeld=308		

APPENDICES

No.	Title
Appendix 1	Overview and Scrutiny Committee Work Programme 2023-24

AUDIT TRAIL

Lead Officer	Everton Roberts, Head of Scrutiny	
Report Author	Everton Roberts, Head of Scrutiny	
Version	Final	
Dated	1 December 2023	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments Included
Assistance Chief Executive of Governance and Assurance	No	No
Strategic Director of Finance	No	No
Cabinet Member	No	No
Date final report sent to Scrutiny Team	1 December 2023	

Overview and Scrutiny Committee Work Programme – 2023/24

Meeting	Agenda items	Comment
4 July 2023	<ul style="list-style-type: none"> OSC and Commission Work Programmes 2023-24 	Initial work programmes agreed
	<ul style="list-style-type: none"> Southwark Council CfGS Scrutiny Improvement Review and Action Plan 	Use of call-in guidance noted, and agreement given to start review of call-in procedure. Rest of decisions relating to scrutiny improvement review deferred to the October meeting.
	Safer Southwark Communities – Motion referred from Council Assembly and agreed by Cabinet	Agreed that the Housing and Community Safety Scrutiny Commission would undertake the scrutiny actions arising.
4 October 2023	<ul style="list-style-type: none"> Canada Estate Quality Homes Investment Programme (QHIP) 	Received
	<ul style="list-style-type: none"> Keeping Education Strong 	Received
	<ul style="list-style-type: none"> Southwark Council CfGS Scrutiny Improvement Review and Action Plan 	Received – CfGS recommendations approved
	Scrutiny Arrangements 2023/24 [Amendment]	Received
	<ul style="list-style-type: none"> Work Programme 	Received

Meeting	Agenda items	Comment
29 November 2023	<ul style="list-style-type: none"> <li data-bbox="566 276 1041 308">• Devon Mansions Major Works 	Received
	<ul style="list-style-type: none"> <li data-bbox="566 351 1160 383">• Canada Estate Major Works – Update 	Received
	<ul style="list-style-type: none"> <li data-bbox="566 426 1236 497">• Scrutiny improvement Review Action Plan – Update 	Received
	<ul style="list-style-type: none"> <li data-bbox="566 547 1108 651">• Appointment of Chair of Housing, Community Safety and Community Engagement Scrutiny Commission 	Councillor Sam Foster appointed as chair
	<ul style="list-style-type: none"> <li data-bbox="566 695 869 727">• Work Programme 	Received
11 December 2023	<ul style="list-style-type: none"> <li data-bbox="566 770 1236 842">• Policy and Resources Strategy – 2023/24 – Implementation 	On agenda
	<ul style="list-style-type: none"> <li data-bbox="566 887 1205 919">• Policy and Resources Strategy – 2024/25 	On agenda
	<ul style="list-style-type: none"> <li data-bbox="566 962 1243 1034">• Housing Revenue Account – Indicative Rent and Charges report 2024-5 	On agenda
	<ul style="list-style-type: none"> <li data-bbox="566 1078 1108 1150">• Council Delivery Plan Performance Monitoring 	On agenda
	<ul style="list-style-type: none"> <li data-bbox="566 1195 869 1227">• Work Programme 	On agenda (reviewed at each meeting)

Meeting	Agenda items	Comment
10 January 2024		
	Initial Budget Scrutiny <ul style="list-style-type: none"> • Initial discussion on budget including presentation on Provisional Local Government Settlement 	
	<ul style="list-style-type: none"> • Climate Action Plan Performance Monitoring 	Tbc
	Other agenda items to be scheduled	
	<ul style="list-style-type: none"> • Work Programme 	Reviewed at each meeting.
22 January 2024		
	<ul style="list-style-type: none"> • Annual budget Scrutiny 	Daytime meeting
23 January 2024		
	<ul style="list-style-type: none"> • Budget Scrutiny – Formulation of OSC recommendations to cabinet 	
	<ul style="list-style-type: none"> • Refresh of Southwark Stands Together and Southwark Equality Framework – Pre decision scrutiny 	
	Other agenda items to be scheduled	

Meeting	Agenda items	Comment
28 February 2024		
	<ul style="list-style-type: none"> • Capital Budget Refresh 	
	<ul style="list-style-type: none"> • Scrutiny improvement Review Action Plan – Update 	
	<ul style="list-style-type: none"> • Work Programme 	Reviewed at each meeting.
	Other agenda items to be scheduled	
April 2024 – Date to be confirmed		
	<ul style="list-style-type: none"> • In house Leisure Service (management of transition, quality of day to day management, overall financial health of service) 	
	<ul style="list-style-type: none"> • Scrutiny improvement Review Action Plan – Update 	
	<ul style="list-style-type: none"> • Work Programme 	Reviewed at each meeting.
	<ul style="list-style-type: none"> • Other agenda items to be scheduled 	

Items requiring scheduling

Meeting (tbc)	Agenda items	Comment
	<ul style="list-style-type: none"> Annual Workforce Strategy 	Not received in 2022/23. Date for consideration by cabinet to be confirmed.
	<ul style="list-style-type: none"> Regeneration Scrutiny – focus on individual schemes Old Kent Road, viability benchmarking, etc 	Not considered during 2022/23 Municipal year.
	<ul style="list-style-type: none"> Abbeyfield Estate – A Way Forward (Maydew House) Scrutiny review to establish procedures that will prevent a similar situation occurring in the future. 	Arising from call-in – April 2023
	<ul style="list-style-type: none"> Improving Customer Services for Council Housing Repairs 	
	<ul style="list-style-type: none"> Review of the Mayor’s Budget and Operations of the Mayor’s Office 	Arising from budget scrutiny process
	<ul style="list-style-type: none"> Exploration of how the council could use the voluntary sector as a commissioned service to deliver the work that the council has committed to around: 	Arising from budget scrutiny process

	<ul style="list-style-type: none"> • Elections Act – Increase in communication costs and workload of Electoral Services • Managing the constitutional and governance changes arising from emerging and new legislation e.g. Health & Social Care Act 	
	<ul style="list-style-type: none"> • Increase in Bulky Waste Charges – update on impact 	Arising from budget scrutiny process
	<ul style="list-style-type: none"> • Bids to alleviate excessive inflationary pressures in the Voluntary Sector 	Arising from budget scrutiny process
	<ul style="list-style-type: none"> • Temporary Accommodation Budget (including housing allocation and use of temporary accommodation) 	Arising from budget scrutiny process
	<ul style="list-style-type: none"> • Formal council complaints and legal action (how many received/resolved, repeat problems, and cost of legal settlements) 	
	<ul style="list-style-type: none"> • Contract Management (assessing value, quality and efficiency, underperforming contractors) 	

	<ul style="list-style-type: none"> • Cabinet Member Interviews <p>Cllr Kieron Williams, Leader of the Council</p> <p>Cllr Jasmine Ali, Children, Education and Refugees</p> <p>Cllr Evelyn Akoto, Health and Wellbeing</p> <p>Cllr Stephanie Cryan, Homes, Communities, and Finance</p> <p>Cllr Helen Dennis, New Homes and Sustainable Development</p> <p>Cllr Dora Dixon-Fyle, Community Safety</p> <p>Cllr James McAsh, Climate Emergency, Clean Air and Streets</p> <p>Cllr Catherine Rose, Neighbourhoods, Leisure and Parks</p> <p>Cllr Martin Seaton, Jobs, Skills and Business</p>	<p>To be determined (as and when appropriate).</p>
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OVERVIEW & SCRUTINY COMMITTEE

MUNICIPAL YEAR 23-24

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