

Cabinet

Tuesday 23 January 2018

4.00 pm

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

Supplemental Agenda No. 1

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Date: 17 January 2018

Item No. 8.	Classification: Open	Date: 23 January 2018	Meeting Name: Cabinet
Report title:		Policy and Resources Strategy 2018-19	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Fiona Colley, Finance, Modernisation and Performance	

FOREWORD - COUNCILLOR FIONA COLLEY, CABINET MEMBER FOR FINANCE, MODERNISATION AND PERFORMANCE

Yet again Southwark Council faces enormous funding cuts in 2018-19 with a loss of £12m of government funding and specific grants. These funding cuts come at a time of continuing demands and pressures on our services, particularly social care, children's services, education, homelessness and welfare support.

Whilst we are seeing a welcome growth in the Improved Better Care Fund of £10.9m, this only partially funds the growing demands for adult social care and as previously announced we will need to raise a further Adult Social Care precept of 3% to raise a further £2.9m to support the care needs of older and disabled people. Even this combined £13.8m is insufficient to cover the growing needs of vulnerable adults and the council will need to find an additional £400k from our general budgets, collect a further £800k from client contributions and crucially save a further £4.6m by being more efficient in the way we deliver services. It is thanks to the focus and hard work of our officers and the Budget Recovery Board that we are able to set out these savings with confidence and go into 2018-19 proposing a sustainable budget for Adult Social Care that is £14m larger than last year.

We also face significant challenges in Children's Services and Education. Children's Services provide vital support for vulnerable children in our borough and we face great pressures in terms of the cost of placements, particularly residential care for looked after children. Thanks again to the work of our Budget Recovery Board we are able to propose £1.6m of efficiency savings in this area, but to make the budget sustainable we will also inject a further £3.4m for a net growth in the Children's Services budget of £1.7m.

In Education we are being hit on all sides, with the complete withdrawal by government of the Education Support Grant, cuts and restrictions to schools funding via the Dedicated Schools Grant, cuts to pupil premium for looked after children and growing numbers of children with special educational needs. The services the council provides to schools are vital components of the success we have seen reported in today's school standards report and we are determined to continue to offer these services. To do that we are proposing to increase our general fund contribution to education services by £1.4m.

To fund this additional £3m of spending on for Children's Services and Education officers are proposing that we raise council tax by the maximum permitted 2.99%, raising £2.9m.

Local government pay is now the lowest in the public sector with the average local government worker having experienced a 21% real terms pay cut since 2010. Whilst the government has indicated that the 1% pay cap is no longer in force, they have not provided any resources to local authorities to help us give our staff the pay rise that they deserve. The budget presented today reflects the 2% 2018-19 pay award recently offered by the LGA

Employers Side – this results in a £4.2m budget pressure in Southwark. As negotiations continue and the full impact on the London pay scales are worked through this amount may not be sufficient and we may need to call on contingencies to cover the full cost.

All these pressures, alongside other growing costs such as pay, inflation and IT, mean that as well as having to cope with £12m of cuts, we also need to fund £40.2m of additional budget pressures.

Yet again this year the good news for Southwark is that our continuing growth in homes and in our local economy is providing us with amazing growth in income. We are currently estimating an additional £21m of resources available thanks to this growth and the success of our Exchequer Services team in collecting more income than we had previously anticipated.

To balance the budget shortfall of £18.4m we have set out in the appendices £10.8m of efficiency savings, £7.2m of additional income from fees and charges and £0.4m of savings which will impact on service delivery.

This report will go to Overview & Scrutiny Committee for consideration on 29 January before being reconsidered alongside their recommendations at our next Cabinet meeting on 6 February before going on to Council Assembly for final approval.

RECOMMENDATIONS

That cabinet:

1. Note that the provisional settlement was received on 19 December 2017, key headlines being set out in this report (paragraphs 36-38).
2. Note that the provisional settlement includes an increase to the council tax referendum threshold from 2% to 3%; this is in recognition of social care and inflationary pressures.
3. Note that no changes were made to the Adult Social Care precept arrangements, which remain at a maximum of 3% in 2018-19.
4. Note that the section 151 officer has proposed to increase in the Southwark element of the council tax in line with the government threshold by 2.99% in recognition of the spending pressures in services which protect and support vulnerable children and families; council tax increase will continue to remain below CPI. (paragraph 56-59)
5. Note that this budget also proposes to use the full flexibility offered by the government to support social care through an increase in the Adult Social Care precept, equivalent to 3% of council tax, on the basis that these additional funds will be used exclusively for adult social care (ASC). (paragraphs 54-55)
6. Note the budget options proposed to achieve a balanced budget 2018-19, including new commitments, savings, efficiencies and income generation. (Appendices C to F)
7. Note the current proposed budget options include an increase in the Children's and Adults' Services budgets of £17.1m, funded in part by £12.584m Better Care Fund and the £2.9m increase in the ASC precept which has been passported fully to Adult Social Care.

8. Note that the general fund budget proposals for 2018-19 contained within this report have been updated post settlement as follows:
- Revenue Support Grant (RSG) has been replaced by business rate baseline funding with the implementation of the London Business Rate pooling pilot in 2018-19 (paragraph 39, 65);
 - Resources arising from the provisional settlement on 19 December (Appendix A) have reduced by £12.19m from 2017-18 (excluding Better Care Fund);
 - Improved Better Care Fund resources totalling £12.584m (including the supplementary allocation of £4.497m announced in the spring 2016 budget);
 - Retained business rates growth of £20.996m (paragraphs 64-67), an increase of £12.297m over 2017-18 arising from proceeds generated by continued regeneration in the borough, plus an estimated surplus brought forward of £3.970m;
 - An assumed increase in Council Tax of 2.99%, below the cap of 3% laid down by the Department for Communities and Local Government (DCLG) (paragraphs 51-53, 56-59);
 - Further resources from the adult social care precept of £2.9m, again passported in full to adult social care for 2018-19 (paragraphs 54-55);
 - Estimated council tax revenue of £104.460m (of which £2.9m is represented by the additional ASC precept and £2.9m by Southwark council tax increase); estimated collection fund surplus of £5.663m in part attributable to a review of the provision for bad debt;
 - Planned contingency to be maintained at a level of £4m to mitigate underlying budget risks. (paragraph 107).
9. Note that the following savings, commitments and pay and price pressures have been proposed to help ensure the delivery of a balanced budget in 2018-19 (Appendices C – F):
- Efficiency savings of £10.777m;
 - Income generation of £7.281m;
 - Savings impacting on services of £0.399m;
 - Commitments of £32.565m;
 - Pay Awards (assumed 2%) of £4.2m;
 - Contractual inflation of £3.5m.
10. Note that, in order to ensure that the base budget is on a secure financial footing a number of commitments are proposed for 2018-19 totalling £32.565m, including:
- £19.682m for ASC which are funded in the main from the £12.584m from the Better Care Fund and £2.956m through the Adult Social Care Precept;
 - £5.833m for Children's Social Care and Education Services;
 - £0.215m to further support spending pressures on No Recourse to Public Funds (NRPF) and £0.750m Temporary Accommodation;
 - £2.202m for Corporate Facilities Management and ICT in support of the council's modernisation agenda;
 - £1.600m commitment for the anticipated costs of borrowing to finance the significant capital programme.
11. Note the current pay offer of 2% for local government employees has been incorporated into these budget options; however there is continued uncertainty regarding pay negotiations and therefore it is proposed that any further increases are met from the corporate contingency budget in 2018-19 (paragraph 78-79).

12. Note the current budget proposed for 2018-19 is now balanced, after the incorporation of a number of updated proposals and information following the provisional settlement.
13. Note the Departmental Narratives (Appendix B) and the equality analyses provided for the budget proposals.
14. Note the consultation that took place prior to agreeing the indicative budget options for 2017-18 and 2018-19 and that further consultation will be undertaken for new budget options where necessary or appropriate. (paragraph 108).
15. Note that this report will be considered by overview and scrutiny committee on 29 January 2018 and that any recommendations arising will be incorporated into the final report to cabinet on 6 February 2018 for recommendation to council assembly on 21 February 2018 (paragraph 110).
16. Note the proposals regarding pooling of London Business Rates (paragraphs 117-123).
17. Approve (under Part 3C of the constitution) new fees and charges and agreement of charging levels in line with the medium term resources strategy, and agree the fees and charges presented in Appendix G and note the level of those fees which cabinet is not permitted to set (paragraphs 99-101).
18. Note that in the summer of 2018, cabinet will receive a refreshed outlook of the financial position for the council and especially with regard to local government financing for 2019-20 and beyond.

BACKGROUND AND PURPOSE

19. In September 2016, the cabinet approved the Fairer Future Medium Term Financial Strategy (FFMTFS) and Integrated Efficiency Plan noting the relationship to the Council Plan and the new theme to be fit for the future. The council accepted the four year finance settlement in line with the Local Government Finance Final Settlement (February 2016). 2018-19 is the third of these four years. The offer covered the revenue support grant and indicated that tariffs and top-ups in 2018-19 and 2019-20 will not be altered for reasons related to the relative needs of local authorities.
20. In 2018-19, London Councils will be entering into a two year pilot arrangement for the retention of business rate growth through pooling. Although this has led to a re-presentation of the settlement by DCLG, the total variation from the original four year agreement for 2018-19 is a small reduction of £230k.
21. Subject to the final agreement to the pilot scheme for London, any financial benefits arising to the council will start to accrue in 2019-20, once the London Congress of Leaders has agreed distribution of available funds. This is discussed in more detail in paragraphs 117-123.
22. Despite the consistency of funding given by the four year settlement (albeit at a reducing level of government support), there remains continued uncertainty with regard to a number of key components of government funding to Southwark. These include the New Homes Bonus, Public Health grant and most importantly Better Care and Improved Better Care funding. In addition, price, inflation and demand pressures need continual review to ensure that budgets set each year are sustainable.

23. The government has expressed a continued commitment to give local authorities greater control over the money they raise locally. Since 2013-14, when the new funding arrangement commenced, the council's reliance on local taxation as an income source has increased. Therefore, a key part of the budget process is for officers to more accurately assess estimated income from council tax (driven in the main by the number of new homes, council tax banding of these homes, the council tax relief scheme and collection rates) and Business Rates (driven by the rateable value, appeals and businesses coming into and out of the rating lists).
24. At cabinet on 18 July 2017 the financial remit was considered which included known estimated resources available at that time, and assumptions regarding the costs of pay awards and inflation. This report concluded with a budget gap of between £16.440m and £19.894m, dependent on the ability of the council to access, in full, the supplementary Improved Better Care Fund (announced spring 2017). Officers were asked to prepare indicative savings and commitments for 2018-19 in order to balance the budget. Subsequently, at cabinet on 12 December 2017 a further report was considered setting out a budget gap of £5.597m. This report provides an update on the work undertaken to both reflect the latest information on available resources, updated estimates on council tax and business rates and to consider budget savings and commitments proposed for 2018-19.
25. As set out in July and December 2017, the budget will be prepared on a one year basis for 2018-19, recognising that the settlement is indicative and a range of other significant uncertainties relating to the council's financial position. A one year budget is considered by the section 151 officer to be the most appropriate strategy at this time given these uncertainties. These still include adult social care and children's services cost and demand pressures and government funding sources and any conditions attached to these. This includes the ring fencing of the ASC precept.
26. The agreement of our CCG partners to the utilisation of the Improved Better Care Fund in full has gone some way to mitigate these budget pressures in adult social care although the most recent monitoring report to Cabinet (Month 4) indicated an adverse variance for the year of £4.229m. This remains a significant improvement over 2016-17. Management action is ongoing to control these pressures and progress continues to be monitored via the Budget Recovery Board. Indications at this time are that measures have been effective in containing the overspend at this level although this position is sensitive and requires continual review.
27. From April 2018, the Homelessness Reduction Act comes into force which places a series of new responsibilities on local authorities to prevent homelessness. The government will provide £72.7m to local authorities to meet the costs of the new burdens associated with the additional duties contained within the Act over the course of the Spending Review. The adequacy of this funding will need to be carefully assessed as it is unlikely to be sufficient to carry out the new responsibilities in full.

Updated Financial Remit

28. In accordance with instructions from the December 2017 cabinet, this report provides updated budget proposals for 2018-19. These proposals present a balanced budget, although this position must continue to be considered in the context of the savings that the council has already made throughout the austerity period since 2010 and the increased ring fencing of a large element of resources available, particularly for adult social care. A summary of the 2018-19 proposed budget can be found at Appendix A.

29. The indicative budgets were set at an assumed level of government funding as set out in the February 2016 four year settlement. The council accepted the government's offer of a four year settlement for 2016-17 to 2019-20 and received confirmation of this from the government on 16 November 2016. On 19 December 2017, the provisional settlement was received, including adjustments in respect of the London business rate pool pilot. The proposed budget has subsequently been updated for the latest funding information provided by the DCLG.
30. This report outlines all major variations from the 2017-18 budgets. 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. It also itemises new and emerging growth and commitments that may arise from issues such as price, demand pressures and costs arising from the delivery of council plan priorities.
31. Separate schedules are provided that give details of each element of these variations. Responsibility for each element is retained by the cabinet member responsible for the portfolio and operationally managed by the strategic director for that service (Appendices C, D, E and F).
32. The Policy and Resources Strategy 2018-19 underpins the work of all council departments, ensuring financial sustainability and the best possible level of service for residents. The council remains committed to promoting efficiency as the key driver to reducing costs and minimising the impact of budget decisions on front line services. The Fairer Future promises commit to *spending every penny as if it were our own*. This promise is reinforced with the Fairer Future Budget Principles. Inevitably, as total resources available continue to reduce, demands increase for services and planned efficiency improvements are delivered, protection of these valued front line services becomes increasingly difficult.
33. With the London Business Rate pilot confirmed for April 2018, the budget presented to cabinet has become wholly reliant on local taxation – either business rates or council tax. For the first time, no government funding in the form of the Revenue Support Grant (RSG) will be received in 2018-19. Although government has not yet made projections for 2019-20, this position is likely to be sustained into the future in line with government's expressed policy to make local government self sufficient.
34. In 2018-19, through the pilot arrangements, protection is in place as part of the arrangements to ensure that the funding level for Southwark will not be detrimentally impacted. However, over time and as the government continues to move towards self sufficiency for local government, this approach brings potential for opportunities and risks. The opportunities will depend on the level to which Southwark will be able to benefit from the additional council tax and business rates generated through the ongoing regeneration in the borough. The risk is the uncertainty of this income, the potential for increasing complexity from the pooling arrangements and implications of grants such as Public Health transferring to the business rate baseline. The level of Southwark reserves will need to be carefully monitored in the context of these uncertainties.
35. This report proposes that a further update be presented to cabinet in the early summer of 2018 to refresh the financial outlook for 2019-20 and beyond, not least in the context of the changes to local government funding.

December 2017 Budget Statement

36. The Secretary of State for Communities and Local Government, announced the Local Government Finance Settlement on 19 December 2017. The Settlement outlines provisional Settlement Funding Assessment (SFA) and Core Spending Power (CSP) allocations for local authorities for 2018-19 and illustrative allocations for 2019-20 (which will be the final year of the current “four year offer” period).
37. Significantly, the Government has decided to make changes to the council tax referendum principles in 2018-19. Namely, the Government will increase the council tax referendum threshold in 2018-19 and 2019-20 from 2% to 3%. This is in recognition of “higher than expected inflation and the pressures on services such as social care and policing”. There are no changes to the adult social care precept arrangements, which remain at a total of 6% increase in the three years 2016-20, with a maximum of 3% in the two years 2017-18 and 2018-19.
38. The main headlines are set out below:

Funding 2018-19

- Settlement Funding Assessment (SFA) will fall by 5.4% nationally in 2018-19, and fall by 5.8% for London Boroughs;
- Provisional funding for 2018-19 has been represented to reflect business rate pooling for London, but indicates a small reduction of £230k from the amount set aside in the original four year settlement
- Business Rate Revaluation 2017 – within the business rates retention system, the NNDR baseline and top up/tariff amounts have been amended to reflect the revaluation in April 2017. The adjusted amounts are intended to make changes in rateable value revenue neutral for individual authorities. For Southwark, this means that we are one of six London authorities that have moved from being a top up to a tariff authority for 2018-19, and reverting back to a top up authority in 2019-20.
- Business Rate pilots – these were confirmed for 2018-19 (including the London pilot pool) as well as the 5 existing pilots continuing – with a commitment to further pilots in 2019-20
- New Homes Bonus (NHB) – the previously planned changes to the New Homes Bonus methodology (consulted on in September) will not be going ahead, therefore, Southwark’s grant allocation is broadly in line with the estimate set out in the December cabinet report.
- Public Health Grant (PH) – the confirmed allocations for 2018-19 are 2.6% less than 2017-18; this was previously anticipated in the budget presented to December cabinet;
- £19 million grant funding was announced for Unaccompanied Asylum Seeker Children (UASC), although council allocations have not been published.

Funding 2019-20 and beyond:

- The Secretary of State confirmed that there will be a business rates baseline reset in 2020-21 and, from 2020-21, business rates retention will be at 75%.
- In addition, it was confirmed that the Public Health Grant be incorporated into business rates retention in 2020-21, subject to appropriate assurances being in place.
- A further consultation has been published on the Fair Funding Review (deadline 12 March), and government confirmed its intention to implement new funding

baselines in 2020-21. The government will consult on “fair and affordable options” for authorities expecting negative RSG (currently £153m) in 2019-20 in the Spring of 2018.

Settlement Funding Assessment (SFA)

39. The Settlement Funding Assessment (SFA) comprises the core funding sources for authorities defined as the Revenue Support Grant (RSG), retained business rates and business rate top up. For 2018-19, the council will no longer receive Revenue Support Grant. This is because the introduction of the London Business Rate pool from April 2018 means that RSG is substituted with baseline business rate funding (see paragraph 65). Therefore, the council’s SFA consists entirely of the business rate baseline.
40. The SFA is 4.6% lower than in 2017-18, amounting to £158.440m (£0.23m less than reported at December cabinet). By 2019-20 it is projected the SFA will have reduced to £149.792m.

Improved Better Care Fund (IBCF)

41. The Better Care Fund was established in 2014-15, with the aim of supporting closer working between Local Authorities and the CCG. The council invoices the CCG for its share of the pooled fund which is offset against appropriate expenditure.
42. The Improved Better Care Fund totals £12.584m for 2018-19; this is made up of two parts.
 - The Improved Better Care Fund (IBCF) that was included as part of the 2016-17 settlement of £8.088m for 2018-19. This was for the utilisation of local authorities for adult social care.
 - Following national pressure on adult funding care crisis, supplementary Improved Better Care Fund was announced in spring 2017. This equates to funding for Southwark of £4.497m in 2018-19. This grant is allocated on the basis of 10% of the Relative Needs Formula used for the 2017-18 Adult Social Care Support Grant and the remainder using the existing IBCF allocation. The utilisation of this grant was agreed with the Health and Well-Being board for adult social care funding pressures.

New Homes Bonus (NHB)

43. New Homes Bonus (NHB) was introduced in 2011 to provide a clear incentive for local authorities to encourage housing growth in their areas. It rewards local councils for each additional home added to the council tax base, including newly built properties and conversions as well as long term empty properties brought back into use, after deducting demolitions. Following a review of the funding “sharpening the incentive” the grant reduced in 2017-18. In 2018-19, the grant will reduce further, as the payment will be based on four years’ growth from 2018-19 onwards. A 0.4% baseline was also introduced in 2017-18 so that local authorities would need to achieve tax base growth of greater than 0.4% before they receive any NHB funding. Southwark’s tax base growth is expected to be in excess of this baseline by 2%, generating much-needed additional NHB funding.
44. The total provisional settlement allocation for 2018-19 is £11.398m NHB; a 12.6% reduction (£1.65m) from the 2017-18 allocation.

DCLG Core Spending Power (CSP)

45. In accordance with the DCLG final provisional local government settlement 2017-18, Southwark's core spending power between 2017-18 and 2018-19 is calculated as a 1.2% increase. This assumes that the council will set council tax at the 3% referendum threshold. By comparing the components of this spending powers change calculation (see table below), it is clear that there is an increasing reliance on locally raised council tax to fund local authorities' budgets. The grant increase refers to the improved better care fund grant, required to be allocated to adult social care and subject to the CCG agreement.

	Change in SFA ¹	Change in council tax	Change in relevant grants (iBCF, NHB and adult social care grant) ²	Change in spending power
Southwark	-4.6%	10.4%	4.6%	1.2%

¹ In 2017-18 the SFA included Revenue Support Grant and baseline business rates. For 2018-19 the SFA consists of baseline business rates only.

² DCLG spending power calculations exclude Public Health and Education Support Grant.

46. The core spending power calculation does not include any inflationary cost pressures, demand pressures, reductions in grants such as Public Health. This means that the reduction in core spending power is understated, with inflation and pay award pressures amounting to £6.750m for Southwark. If inflation and specific grants are taken into consideration, the councils spending power decreases by 1.67% in 2018-19.

Public Health Grant

47. Alongside the settlement, the government published the Public Health Grant allocations. Southwark's allocation decrease by 2.6%, in line with previous years reductions, to £27.469m for 2018-19. From 2013-14, when Public Health responsibilities transferred to local authorities, to 2018-19, grant funding is anticipated to reduce by an equivalent of 12% with no inflationary increases from 2015-16 onwards. Southwark has the fourth lowest per head public grant allocation of the inner London boroughs.
48. For 2019-20 the Public Health grant will be subsumed into the business rate baseline subject to appropriate assurances, however, until this time, the Public Health grant remains ring-fenced.

Adult Social Care Grant (2017-18 only)

49. The changes to the New Homes Bonus Scheme in 2017-18 allowed the government to remove £241m from the scheme and divert this funding to the Adult Social Care Support Grant, of which Southwark received £1.6m. This grant was for 2017-18 only and no such grant exists for 2018-19.

Education Support Grant (ESG)

50. The education services transitional grant will cease in 2018-19, leading to a loss of funding of £0.7m from 2017-18. To mitigate this loss, the council has built in a budget commitment to support education department functions for an equivalent amount.

Local Taxation

Council Tax

51. The council is committed to the fairer future promise to “keep council tax low”. The Southwark element of council tax was frozen from 2008-09 until last year when financial pressures and the cumulative impact of reduced government funding meant that it was considered no longer sustainable to hold this position.
52. The authority has been able to maintain the seventh lowest level of council tax in London in 2017-18, despite having incurred the largest reduction in government grants. Throughout this period, the government applied a cap on any council tax increase of 2% per annum and required a local referendum for any increases at or above this level. The purpose of this cap was to ensure that “excessive” council tax increases occur only where councils have a clear mandate from local people. This level has not been exceeded by Southwark to date and the cap remains in place for 2018-19, albeit increased to 6% to reflect the increase in the general council tax threshold to 3% and the adult social care precept of 3%.
53. The council tax has remained below the charge it would have been if CPI had been applied each year since 2010-11. Furthermore, the Council Tax Relief Scheme continues to provide support for our financially vulnerable residents.

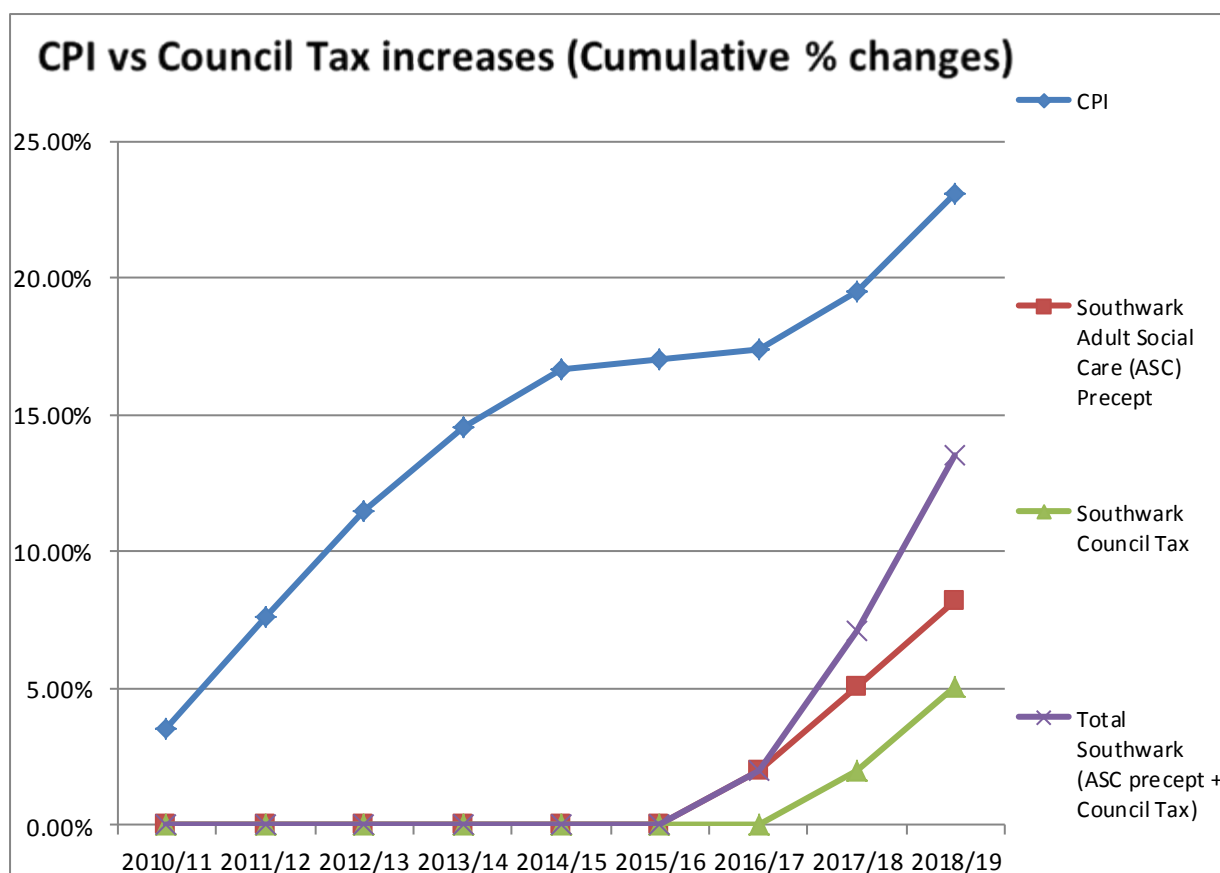
ASC precept

54. In 2016-17, and in line with government guidance, the council applied a 2% precept to help fund adult social care. Of the 33 London boroughs, 28 took advantage of this precept. For 2017-18, government extended the adult social care precept to allow for 6% over 2017-20, with no more than 3% in each of the first two years. This precept was applied in 2017-18 providing a contribution towards the significant financial pressures within the Adult Social Care budget.
55. Within this report, it is recommended that a 3% precept again be applied for 2018-19, in light of the substantial pressures on adult social care service (see paragraphs 68 to 75). The approach for the council tax base to be a driver to fund Adult Social Care costs unfairly impacts on local authorities with high adult social care needs and a low tax base.

Southwark Element of the Council Tax

56. Ten of the thirteen inner London Boroughs increased their council tax in 2017-18, 25 out of 33 across London, including Southwark. This is indicative of the cumulative impact the financial stress across local authorities in London.
57. In the context of pressures on council finances, the reducing levels of reserves and the continued year on year reductions in spending power, council tax remains a key source of income for the council.
58. Given the pressures on council finances, the reducing levels of reserves and the continued year on year reductions in spending power as assessed by DCLG, the section 151 officer is recommending a 2.99% increase in the Southwark element of council tax for 2018-19. This is in addition to the adult social care precept of 3%.

59. As demonstrated in the chart below, the proposed increase in the council element of council tax remains below the charge it would have been if CPI (inflation) had been applied each year from 2010-11.



60. The impact of the increase in Council Tax of 5.99% will mean that:

- Residents in Band C properties and below will see a council tax bill rise of less than £1 a week (over 60% of residents in the borough live in Bands A-C);
- 12,000 of the residents continuing to receive support through the local council tax relief scheme (CTRS) will pay no more than 20p extra per week.
- the council tax reduction scheme will continue to ensure that 6,900 eligible pensioners will continue to receive 100% relief and will see no rise in their council tax bills.

Council Tax Collection

61. As reported in December 2017, the council tax base is growing in the borough – a direct reflection of the regeneration and investment in new homes.
62. The council tax base setting report recommended that the collection rate is maintained at 97.2%, reflecting current performance and in consideration of the increased collection risk as universal credit is rolled out.
63. The collection fund forecast outturn position is a surplus of £5.663m and this has been accounted for in the council tax calculations for 2018-19.

Business Rates Baseline

64. The government agenda is for local authorities to move towards self-sufficiency and away from dependence on central government. As a step towards this reform, in 2013-14, government changed the funding system to increase reliance on local taxation. Revenue support grant (RSG) allocations reduce over the period 2013-20, whilst the level of retained business rates increases.
65. The recent settlement brought about two key changes to the business rates funding for the council:
- The business rate revaluation in April 2017 means that Southwark is now a tariff authority; 16 out of the 33 London Boroughs are now tariff authorities, an increase of six over the previous years. This has a neutral financial impact on the council's overall funding and the council will revert to a top up authority in 2019-20.
 - The council will be joining the London Business Rate pool from April 2018, which means that Revenue Support Grant will be substituted with a baseline business rate funding level. For 2018-19, as set out in Appendix A, the council will be funded via business rate baseline of £158.440m (£164.932m less the tariff deduction of £6.492m). The London business rate pool arrangements include a funding "safety net". This is a "no detriment" clause that means that no council can be worse off than if they had not joined the pool.
66. The 2018-19 budget includes a forecast assumption that the council's Business Rate Retention income will exceed the baseline funding level by £20.996m (i.e. in total the retained business rates total of £179.436m; consisting of the baseline of £158.440m and £20.996m in excess of this baseline). This is after appropriate provisions have been made for appeals. Furthermore, it is estimated that £3.970m of Business Rate collection fund surplus will be available to support the budget. This is an increase in our retained business rates attributable to estimated increase in buildings coming into the rating list, most significantly London Bridge station.
67. This ongoing move to self-sufficient local government demonstrates the importance of Southwark's capital investment programme within the borough, either as the lead authority or with partners. Regeneration is the key to ensuring sustainable budget sources as we move closer to reliance wholly on local taxation, either through business rates or council tax as well as increasing opportunities across the borough for quality of life, jobs and environmental improvements.

Children's and Adults' Services

68. At the end of 2016-17, pressures on Children's and Adults' social care led to an overall adverse variance of £14.887m after the utilisation of £11.450m of reserves, inclusive of the application of the 2016-17 Adult Social Care 2% precept. This was preceded by a cost pressure in 2015-16 of £18.7m which had been met through the use of reserves.
69. The government's autumn 2017 budget recognised the continuing nationwide budgetary pressures in adult social care by introducing the powers for councils to apply a 3% council tax adult social care precept, and provided a one-off adults' social care grant in 2017-18 (although this grant was funded through a reduction in New Homes Bonus). In 2017-18 the council agreed to increase the Children's and Adults' Services budgets by £5.345m, funded in part by the application of the adult social care precept of 3%. This increase was in the context of a grant reduction of £15m.

70. The service pressures due to the level of demand and complexity of need continued to be reflected in the cost pressures being experienced across London and the country. In the spring of 2017, the government responded to the crisis in Adult Social Care funding through announcing the supplementary Improved Better Care Fund (IBCF). Southwark's allocations totalled £7.417m in 2017-18, reducing to £4.497m in 2018-19. As set out in the 19 September cabinet revenue monitoring report, the health and wellbeing board agreed to the application of the supplementary IBCF in full to support the continuing adults' social care budget pressures in 2017-18. Subsequently, the application of 2018-19 supplementary IBCF to the council's adults' social care services was agreed by the CCG's Integrated Governance and Performance Committee on 28 September for 2018-19. As reported to cabinet in September, following the use of the 2017-18 IBCF, the service is currently reporting an adverse budget variance of £4.229m.
71. In 2018-19, the council is proposing to utilise powers for the third year in applying the Adult Social Care precept of 3% in 2018-19, generating £2.9m of resources to be allocated to contribute to those services supporting our more vulnerable adult residents. Also reflected in the budget is the 2018-19 Improved Better Care Fund of £12.584m. This growth is being used to quality care to meet increasing demand for homecare, nursing care and supported living.
72. In total this ensures that Adult Social Care budgets are on a more sustainable footing moving into 2018-19 with an increased budget of £14.305m.
73. The allocation of IBCF and the Adult Social Care precept has alleviated budget pressures for Adult Social Care somewhat, bringing into focus the Children's and Education Services pressures. This was recently recognised by London Councils where data gathered from all 33 London Boroughs indicated 25 of them overspending on Children's Social Care (with an average overspend level of 9.6% across these authorities) and budget pressures in areas across London for children with high needs and transport costs. These pressures, alongside changes to the Dedicated Schools Grant framework, place Southwark budgets under significant pressure in 2018-19. These budget proposals provide for an increase in Children's and Education budgets totalling £3.177m. This is intended to address cost pressures within the Children's and Education Services and place these services on a more sustainable financial footing.
74. These proposals increase the Children's and Adults' Social Care budgets by £17.482m in total in 2018-19. The section 151 officer's view is that this strategy is necessary to ensure that these demand-led services supporting our most vulnerable residents are placed on a secure financial footing as the environment of reducing government grants and reduced level of reserves continues.
75. An executive board (budget recovery board) headed by the chief executive has been established to provide oversight over the significant budget reductions and demand pressures experienced by the Children's and Adults' department. The board continues to meet and an update on progress will continue to be reported to cabinet through the budget monitoring reports.

Updated budget proposals

76. Through the council's budget cycle, savings and income generation options are presented for consideration to close the budget gap which, should these proposals be agreed, presents a balanced budget for 2018-19.

77. The 2018-19 proposals for each Directorate are summarised in the table below and detailed in Appendices C, D, E and F.

	Commitments £000	Efficiencies £000	Income £000	Savings £000	Net Impact £000
Adults' Social Care	19,682	(4,577)	(800)		14,305
Children's Services	3,366	(1,590)	-		1,776
Education	2,467	(660)	(406)		1,401
Children and Adults' Services Total	25,515	(6,827)	(1,206)	-	17,482
Environment and Social Regeneration and Public Health	250	(2,330)	(3,130)	-	(5,210)
Housing and Modernisation	3,800	(210)	-	(399)	3,191
Chief Executive's	50	(330)	(545)	-	(825)
Finance and Governance	175	(1,080)	(330)	-	(1,235)
Corporate	2,775	-	(2,070)	-	705
Total	32,565	(10,777)	(7,281)	(399)	14,108

*Commitments within Adult Social Care total £19.682m, of which £15.540m is funded from Improved Better Care Fund and Adult Social Care Precept monies.

Pay Award

78. The current budget plans for 2018-19 are based on a projected 2% pay rise for all staff. This is within the existing public sector pay cap. The chancellor's budget on 22 November 2017 did not reference any change to this cap. Significant work is currently underway both nationally and within London to reach agreement on pay awards moving forwards. In part, negotiations will be considering the arguments that local authority pay has been disproportionately suppressed as a consequence of the pay cap and that this situation needs rebalancing. Further there are concerns to ensure that the lower graded staff are adequately paid and that pay differentials remain appropriate.
79. Should an increase in excess of 2% be agreed as part of the national local government pay negotiations, this will be the first call on the £4m contingency held within corporate budgets.

Inflation

80. Consumer Price Index (CPI) 12 month rate for October is 3%, unchanged from September 2017. This compares to 0.9% for the same period last year. This budgetary pressure is recognised in the budget with a £3.5m allocation for contractual inflationary pressures in 2018-19.

Efficiencies and Improved Use of Resources

81. The fairer future promises contain a commitment to keep 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 fact that efficiency savings of £10.777m represent a significant proportion of the total budget savings proposals is evidence of this commitment to residents (detailed in Appendix C).
82. The major efficiencies within Adults' Social Care relate to modernisation of integrated pathways and review of care packages for people with disabilities to align to the Care Act national eligibility level and through reorganisation of Adult Social Care teams to support the modernisation of the service.
83. Notable efficiencies across Children's Services relate to the part year effect of restructuring children's social care service delivery including delayering of management and the effect of the completed restructuring of business support functions for children's social care.
84. Efficiencies through the pan-London e-service, integrated sexual health tariff and more efficient methods of service delivery will deliver efficiencies within Public Health totalling £0.665m.

Income Generation

85. 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. This may include introducing charges for some discretionary services and ensuring that we maximise the recovery of our costs. The schedules at Appendix D set out a number of proposals totalling £7.281m generating additional income.
86. This income falls into four broad groups:
- increase in fees and charges £2.2m
 - increase in contributions for care £0.8m
 - commercial rents of £2.0m and £0.4m, and
 - increasing income arising from the leisure contract, totalling £1.35m
 - a small amount of recharging of costs, as appropriate.
87. The proposed Fees and Charges for 2018-19 are included in Appendix G, and set out in paragraphs 99 to 101 below.

88. Income receivable from the council's commercial property portfolio is a vital source of income to support council services. In this period of decreasing government funding for council services, the council has purchased commercial properties to generate much needed additional income into the general fund revenue budget and help support the delivery of our highly valued public services.

Savings Impacting on Service Delivery

89. 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 E propose savings of £0.399m with potential to impact on service delivery.
90. Comprehensive equalities analysis of the impact of these savings will be considered as part of the proposal considerations.

Commitments

91. The commitments within Children's and Adults' services are funded in part from the Improved Better Care Fund allocations of £12.584m and Adults' Social Care's additional funds raised through the application of the adult social care precept of £2.9m. The latter has been committed and ring-fenced for adult social care to ensure that services support our most vulnerable residents to lead and enjoy independent lives.
92. The specific commitments within Children's Services and Education total £5.833m. The majority of the commitments relate to structural finance for staffing and placements. Other notable commitments relate to additional SEN home to school transport costs due to increases in number of children with special educational needs and to mitigate losses of government Education Support Grant (ESG) transitional grant funding that previously supported Education department functions.
93. For some, these commitments include unavoidable service related costs including IT and facilities management that enable improved and basic management of the council estate allowing for modernisation and service improvement to ensure the council is "fit for the future".
94. No Recourse to Public Funds (£215k commitment) and Temporary Accommodation pressures (total commitment of £750k) continue to be areas of financial pressure. An early review of the month 8 budget monitoring report indicates that these risks remain. Budget pressures arising in 2018-19, over and above the commitment proposed in this budget will be mitigated by the utilisation of the £4m contingency.
95. Furthermore, as identified in the month 4 capital reports, the council has a projected financing gap of £183.585m in 2017-18 and £171.839m in 2018-19 across both the General Fund and Housing Revenue Account. It is envisaged the council will need to additionally borrow to finance the capital programme moving forwards. To cover the associated costs of borrowing a commitment of £1.400m and £0.2m minimum revenue provision (MRP) has been built into the 2018-19 budget.
96. A commitment is proposed to support the council plan promises: to ensure that young people have the best start in life through ensuring a top quality playground in every local area; and fairer future promise for an age friendly borough through the ongoing implementation of the Southwark ethical care charter.

97. Furthermore, the commitments include council-wide cost pressures relating to national legislative or regulatory changes such as the apprenticeship levy and the business rate revaluation.
98. A detailed list of all commitments can be found in Appendix F. The overarching theme of these commitments is to ensure that services budgets are sustainable, particularly in the context of the reduced availability of reserves to support budget pressures.

Fees and Charges

99. The council's Fairer Future Medium Term Financial Strategy and integrated efficiency plan 2017-18 to 2019-20, agreed by cabinet on 20 September 2016, sets out the policy to review discretionary fees and charges annually. 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. These proposals have been prepared in the context of this policy.
100. Detailed fees and charges schedules across all services are set out in Appendix G.
101. For some services, a review of the London average against Southwark fees has resulted increases in charges above inflation.

Use of Reserves and Balances

102. 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.
103. 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.
104. 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 are appropriate and affordable. In previous years, this judgment has been facilitated by the availability of unused contingency funds as budgets have met their targets. The budget proposals for 2018-19 do not include a planned release of reserve. The position will be kept under review, and at this time it is thought that the lack of availability of similar resources will present a challenge in 2018-19.
105. The forecast reserves for the end of 2017-18, were set out at month four revenue budget monitor to cabinet of £26.126m, and will be refreshed for the month 8 budget monitoring position.

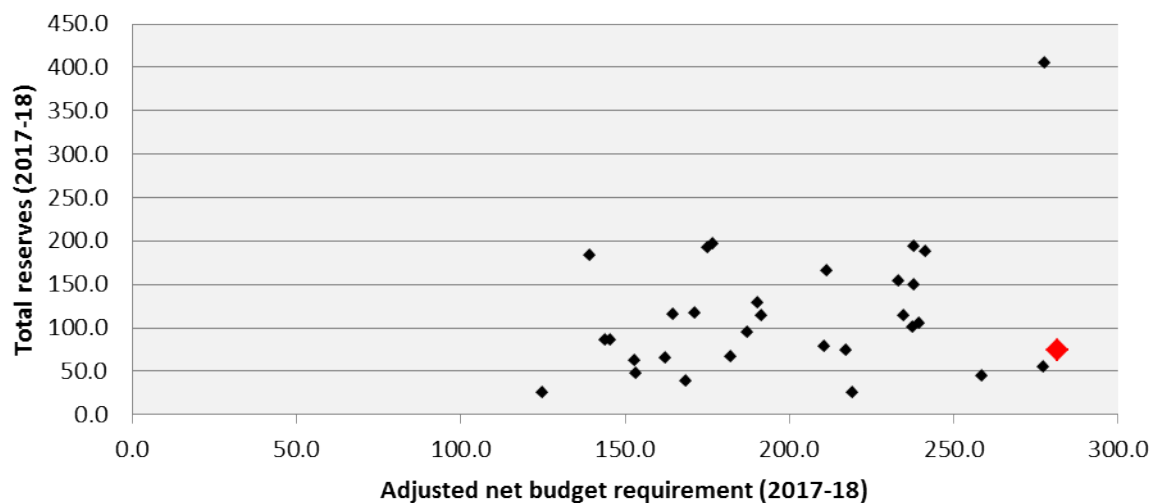
Forecast Revenue Reserves 2017-18 (as reported at month 4)

	2017-18 opening balance £000	Budgeted reserve movements £000	Other reserve movements £000	Forecast Budget variance £000	Total Movement in Reserves £000	Forecast closing balance £000
Corporate Projects and Priorities	4,955	1,600			1,600	6,555
Service Reviews and Improvement	4,801		(2,676)		(2,676)	2,125
Strategic Financing, Technical Liabilities and Future Financial Risk	24,128	(4,368)		193	(4,175)	19,953
Total	33,884	(2,768)	(2,676)	193	(5,251)	28,633
Public Health Grant	(1,907)			(600)	(600)	-2,507
Dedicated Schools Grant	1,249	(1,249)			(1,249)	0
Total	33,226	(3,349)	(3,344)	(407)	(7,100)	26,126

Please note, this excludes the capital programme reserves totalling £22.516m which brings the total opening earmarked reserves to £55.742m and the general fund reserve of £18.803m.

106. London Councils conducted a financial stress survey across London which included reviewing the levels of reserves. As demonstrated by this graph, the council levels of reserves as low relative to the councils budget requirements and other councils. This remains a concern in the context of Southwark ambitious programme for regeneration and revenue cost pressures across services.

Adjusted net budget requirement (2017-18) v Total reserves (2017-18)



Planned Corporate Contingency

107. It is proposed that the planned corporate contingency of £4m is maintained to support emerging budget pressures during the year. The first call on the 2018-19 contingency will be any pay award agreed which is in excess of the current 2% that has been already been allocated within this budget. In the current and previous years, this contingency has been essential to manage in-year demand and cost pressures. For 2018-19, budget pressures within temporary accommodation, no recourse to public funds remain a particular area of risk.

Consultation

108. High level consultation was conducted on the three year budget proposals for 2016-17 to 2018-19. The consultation responses received were consistent with prior years' consultations, and were used to inform the budget proposals. A substantial majority of those who responded to this consultation agreed that the council should continue to focus on being more efficient, protecting frontline services and directing resources to those most in need and this is reflected in the budget proposals.

109. Since then consultation on the Voluntary and Community strategy was conducted to ensure that all sections of the voluntary and community sector could contribute to the development of the strategy, and a series of four open invitation listening events was held which attracted over 200 people. The listening events took place in an atmosphere of goodwill. There was also recognition of the need to find new ways of making the most of diminishing budgetary resources. There has also been consultation on the development of the policy and policy drafts through the Health and Wellbeing Board, Children's and Adults' Board, the Forum for Equalities and Human Rights, the council's departmental commissioning network and the council/VCS Liaison Group.

Next Steps

110. The next main governance steps to establishing the 2018-19 general fund revenue budget are outlined in the table below:

Date	Meeting	Report	Purpose
29/01/2018	Overview and Scrutiny	P&R strategy	Comment on and make recommendations in respect of the cabinet's proposed 2018-19 budget
06/02/2018	Cabinet	P&R strategy	Recommend a balanced budget for 2018-19 to Council Assembly
21/02/2018	Council Assembly	P&R strategy	Council Tax setting and approve a balanced budget for 2018-19

Community impact statement

111. 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.

112. Transparency and fairness form part of the seven budget principles and are an underlying principle in the Council Plan. As with the budget for 2018-19 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.
113. 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 cross-cutting and organisation-wide impacts.
114. For many services the budget proposals will include efficiencies which 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.
115. 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 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. The equality analyses will be collated across the council to look for any cumulative impacts.
116. To date no cumulative impacts have been identified through the analysis. However, this process will be completed in time to be reported on in the final budget report in January 2018.

Business Rates London Wide Pool

117. As reported in some detail within the December 2017 cabinet report, the council is part of the London wide business rate pool for 2018-19. For completeness, the key points impacting on the 2018-19 budget are described below.
118. This agreement involves London authorities retaining all business rate growth above the baseline target set by central government. This is over and above the amount retained by each local authority. The arrangement is for a two year pilot, starting from 2018-19.
119. A founding principle of the London business rates pilot pool is that no local authority participating in the pool will be worse off than they would otherwise have been under the current scheme. This is underpinned in the government's "no detriment" guarantee which ensures the pool as a *whole* cannot be worse off than participating authorities would have been if they had not entered the pool.
120. The London Councils' final Business Rate Pooling Prospectus explains that the reconciliation of available funds to distribute will occur in September 2019. As set out in the Prospectus, the first call on any additional resources generated would be used to ensure that each borough and the GLA receives at least the same amount as it would have without entering the pool.

121. Although the first year of the pilot relates to business rates generated during 2018-19, as stated above, the available distribution will not be known until September 2019. The relevant extract from the Final Prospectus explains: *“However, it would not be until the outturn position is known (the NNDR3 form) that actual reconciliation would be made and the final growth/decline for the pool as a whole, and individual pool members, would be known. This will be in September 2019 after accounts have been audited for the financial year 2018-19”*. Therefore any additional pooled business rate retention distributed to Southwark will not form part of the 2018-19 budget setting process and benefits will accrue in 2019-20. The section 151 officer considers this to be the most appropriate and prudent strategy.
122. The detail of the pilot arrangements will need to be kept under close scrutiny, not least with regard to the government’s “no detriment” guarantee. For example, while the public health grant and improved better care fund would not be considered as part of the pooling arrangement in 2018-19, the letter from the Chair of London Councils indicates that these could be rolled into the arrangements in 2019-20. One year earlier than the national plans to transfer the Public Health Grant into the business rate baseline.
123. London Councils requires each local authority to give approval to enter into the pilot arrangement. The decision-making powers were appropriately delegated in the December report to enable the pooling arrangements to proceed. A draft memorandum of understanding setting out the arrangements was included in the December report.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Law and Democracy

124. The constitution determines that cabinet consider decisions regarding the strategic aspects of the regulation and control of the council's finances. 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.
125. 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.
126. Decision makers must understand the effect of policies, practices and decisions on people with protected characteristics.
127. 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.
128. 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.

REASONS FOR URGENCY

129. 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 23 January prior to presentation of budget figures to cabinet on 6 February and to council assembly on 21 February. 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 on 29 January 2018.

REASONS FOR LATENESS

130. Due to the anticipation of additional information affecting the budget report, the report was delayed to consider this impact. Further, extra time has been required formulate budget options that minimise the impact on Southwark residents.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Policy and Resources Strategy 2018-19	160 Tooley Street PO Box 64529 London SE1P 5LX	Jennifer Seeley 020 7525 0695
Link: http://moderngov.southwark.gov.uk/ieListDocuments.aspx?CId=302&MId=5753&Ver=4		
Policy and Resources Strategy: 2017-18 and 2018-19 Updated Financial Remit	160 Tooley Street PO Box 64529 London SE1P 5LX	Jennifer Seeley 020 7525 0695
Link: (copy and paste link into browser) http://moderngov.southwark.gov.uk/documents/s69811/Report%20Policy%20and%20Resources%20Strategy%202017-18%20and%202018-19%20Updated%20Financial%20Remit.pdf		
Council's Fairer Future Budget Principles approved by cabinet (September 2015).	160 Tooley Street PO Box 64529 London SE1P 5LX	Jennifer Seeley 020 7525 0695
Link: (copy and paste link into browser) http://moderngov.southwark.gov.uk/documents/s56454/Report%20and%20appendices%202016-17%20PR%20Scene%20setting.pdf		

APPENDICES

No:	Title
Appendix A	Indicative Budget Proposals 2018-19
Appendix B	Departmental Narratives 2018-19
Appendix C	Proposed Efficiencies and Improved Use of Resources 2018-19
Appendix D	Proposed Income Generation 2018-19
Appendix E	Proposed Savings Impacting on Service Delivery 2018-19
Appendix F	Proposed Commitments 2018-19
Appendix G	Proposed Fees and Charges 2018-19

AUDIT TRAIL

Cabinet member	Councillor Fiona Colley, Finance, Modernisation and Performance	
Lead officer	Duncan Whitfield, Strategic Director of Finance and Governance	
Report author	Jennifer Seeley, Director of Finance	
Version	Final	
Dated	17 January 2018	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Director of Law and Democracy	Yes	Yes
Strategic Director of Finance and Governance	N/a	N/a
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team		17 January 2018

Appendix A - Indicative Budget Proposal 2018-19 (post settlement)

	2017-18 Budget Agreed Feb 17	2018-19 Budget Proposals
	£m	£m
Resources		
Retained Business Rates	(74.306)	(164.932)
Business rates top-up	(33.890)	6.492
Revenue Support grant	(57.780)	-
Total Settlement Funding Assessment (DCLG)	(165.976)	(158.440)
Public Health Grant	(28.194)	(27.469)
Section 31 Grant	(2.320)	(2.320)
Education Support Grant (ESG)	(0.700)	
Adult Social Care Support Grant (one year only)	(1.577)	
New Homes Bonus	(13.053)	(11.398)
Specific grants	(45.844)	(41.187)
Improved Better Care Fund (note 1)	(1.658)	(8.088)
Supplementary IBCF (March 2017)		(4.497)
Improved Better Care Fund	(1.658)	(12.584)
Total Government Funding	(213.478)	(212.211)
Business Rate Retention growth	(8.700)	(20.996)
Business Rate Retention collection fund surplus	(3.900)	(3.970)
Council Tax baseline (2017-18 includes ASC precept 3%; LBS 1.99%)	(93.700)	(98.543)
Council tax change - 2018-19 2.99%		(2.947)
ASC Council Tax precept - 2018-19 3%		(2.956)
Council Tax Collection Fund surplus	(2.000)	(5.663)
Total revenue from council tax	(108.300)	(135.075)
Total funding before contribution from balances	(321.778)	(347.286)
Current contribution (from)/to balances	(3.700)	-
A . Total Resources	(325.478)	(347.286)
	(274.276)	(293.515)
Previous Years Budget	325.700	325.492
Inflation		
Employees pay award, 2% 2018-19	1.650	4.200
Contractual inflation	2.000	3.500
Commitments & Contingency		
Growth and Commitments	22.600	32.565
B . Budget before savings and efficiencies	351.950	365.743
Net Shortfall before Savings and efficiencies (Current year A+B)	26.472	18.457
Savings		
Effective use of resources and efficiencies	(18.897)	(10.777)
Income Fees and Charges	(2.480)	(7.281)
Other Savings	(5.081)	(0.399)
C. Total Savings	(26.458)	(18.457)
D. Total budget (Current Year B + C)	325.492	347.286
E. Funding Shortfall / (Surplus)	(0.000)	(0.000)

Note 1: The 2017-18 supplementary IBCF of £7.5m was announced after the council approval of the 2017-18 budget in February 2017. Subsequently a commitment was built into Adult Social Care to match this grant.

DEPARTMENTAL NARRATIVES

CHIEF EXECUTIVE

Overview

- A.1. The Chief Executive's department comprises the Regeneration, Planning and External Affairs divisions along with the Chief Executive's Office.
- A.2. The department leads on the council's delivery of regeneration and building a strong local economy, which is bringing about thousands of new homes, jobs and opportunities across the borough, making our neighbourhoods places in which people are proud to live and work. The department also includes the council's emergency planning and resilience section that is responsible for ensuring the Council meets its civil protection duties and legal obligations under the Civil Contingencies Act.
- A.3. Over the period from 2014-15 to 2017-18 the Chief Executive's department has delivered savings at the maximum end of savings targets year on year, equating to approximately £5.5m, and continually reducing costs, posts and streamlining operations through reorganisation and redesign of services in order to achieve more with less.
- A.4. The total general fund net revenue budget for the department for 2017-18 is £5.164m. Savings proposed for 2018-19 financial year are £0.775m, or the maximum 15% of departmental budgets. These will again be achieved through more efficient and smarter ways of working including realignment of staff resources, management reconfiguration, better use of resources and by raising income.
- A.5. Some £0.330m savings will be delivered through realignment of staffing resources, removing vacant posts from the structure and continuing to ensure that organisational capacity is best targeted to priority delivery. By reviewing commercial rents to renew and replace leases and to reduce running costs, £0.395m will be achieved in raised income. A further £0.050m income will be raised through additional Community Infrastructure Levy (CIL) service charge income.
- A.6. Changes in national and regional policy are impacting on Southwark residents. A commitment of £0.050m is proposed to deliver engagement work in a range of areas such as Universal Credit and Full Fibre Broadband. In line with previous years, the whole department will continue to review its financial strategy so that it supports activities that take best account of future expectations and ongoing delivery of Council Plan targets.

Equalities Assessment

- A.7. In line with our Public Sector Equality Duty, equality analysis is undertaken on budget proposals as relevant ahead of final decisions being taken. This helps to understand the potential effects that budget proposals may have on different groups and whether there may be unintended consequences and how such issues can be mitigated. At this stage, the proposals for the department relate to income generation and realignment of structure affecting posts that are vacant. As specific proposals are developed, and at each stage of implementation thereafter, the different impacts will be assessed as appropriate in accordance with the council's reorganisation, redeployment and redundancy procedures.

CHILDREN'S AND ADULTS' SERVICES

Overview

- B.1. As reported to Cabinet in September 2017, Children's and Adults' services are experiencing significant pressures on their revenue budgets. These pressures are created by a combination of demand and cost pressures and severe reductions in government grant for these statutory responsibilities as well as to the council as a whole. Nationally, pressures on social care linked to pressures in the NHS are recognised, but these pressures far exceed the resources announced in the government settlement. In total, the pressures in 2017-18 represent £11.7m. Southwark's Health and Wellbeing Board approved the application of the Improved Better Care Fund to community and social care services, and in 2017-18 this is £7.471m.
- B.2. It should be noted that significant management action has been taken and controls are in place. A budget recovery board is overseeing the management actions.
- B.3. The indicative budget to be agreed at Council Assembly in February 2018 proposes Adult Social Care efficiencies and income generation for 2018-19 at £5.4m and commitments of £19.7m resulting in a proposed net impact of a budget increase of £14.3m for 2018-19. This demonstrates the investment of the increased Improved Better Care Fund (£10.9m) to homecare pressures, nursing care home pressures, and transformation work to improve the health, wellbeing and resilience of vulnerable residents. It also reflects the allocation of new resources for Adult Social Care, including the Adult Social Care Precept (£2.9m), investment in the development of an all age disabilities pathway (£3.8m) and funding the full-year cost of the implementation of the Southwark Ethical Care Charter (SECC) in Care At Home contracts (£2.0m).
- B.4. There are considerable pressures in Children's Services and this is despite protection for Children's Services budgets in 2017-18. Rising demand including protecting children from sexual exploitation, a sharp reduction in secure care places provided by government and pressures such as unaccompanied asylum seeking children have all contributed to the forecast overspend. In 2018-19, it is proposed that Children's Services have savings and efficiencies totalling £1.6m and commitments of £3.4m resulting in a proposed net impact of a budget increase of £1.8m.
- B.5. In Education, reduced grant and funding continue to impact upon the budget, as well as the increasing demand for statutory SEN education and home to school transport. In 2018-19 for Education there are savings and efficiencies of £0.660m and further income generation and grants of £0.406m. There are commitments totalling £2.467m meaning a net increase in budget of £1.4m, including an investment of £0.6m in the School Improvement Service to enable a gradual move to a traded service with schools over three years.
- B.6. With regard to the Dedicated Schools Grant (DSG), which funds schools, special needs education, early years and some central education functions, the final grant for 2018-19 for the Schools Block is expected in December 2017. There have been modest increases to both schools and high needs funding which was slightly improved from the previous position under the National Funding Formula indicative budgets which identified reductions, although inflation and demand pressures are greater than these increases. There continues to be pressures on the Schools Block as the government requires that growing free schools are advance rather than lag funded which is a significant cost to the DSG and schools.

- B.7. There are significant pressures on the high needs block in 2017-18 due to demand and cost pressures across settings and there is insufficient funding from government to recognise this. Whilst the Schools Forum has agreed to a 0.5% transfer from the schools block to the high needs block, given the anticipated deficit position at the 2017-18 year end it is likely that significant savings will need to be made on the high needs block and that there will also be a further impact upon schools budgets in 2018-19, although flexibilities for additional block transfers are being limited and centrally controlled by the government.
- B.8. With regard to the early years block the government is reducing the central expenditure limit, thereby limiting local flexibility. In 2018-19 there will be a further move towards equalising rates between settings under the Early Years Single Funding Formula. Whilst additional funding for the extension of the offer is being received the increase in funding rates is insufficient to meet higher costs.

Equalities Analysis

- B.9. Initial equalities analysis has been undertaken for each proposal. Consultations have been and will be undertaken for proposals relating to service changes where appropriate. Impact is mitigated by alternative offers of services, support or personal budgets as per service user choice in line with Care Act eligibility and national legislative thresholds and government guidance; other services are discretionary and universal.
- B.10. 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.
- B.11. Southwark Council's Fairer Future Promises 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.

tackling anti-social behaviour. Meeting the predicted resident demand for controlled parking zones will generate £0.500m. We will ensure that fees for our services are comparable with other boroughs in a number of areas such as burials and we are increasing the services we sell such as commercial waste and the expertise of our traded services teams (£0.160m).

Commitment

- C.8. The department is proposing a commitment of £0.250m to support the expansion of playground provision arising from the Top Quality Play commitment.

FINANCE AND GOVERNANCE

Overview

- D.1. The Finance and Governance Department includes the Director's office which provides strategic leadership for the department and s151 responsibilities; Exchequer Services which encompasses revenues and benefits and housing rent collection, as well as the financial transaction processing teams; the Law and Democracy division responsible for electoral, constitutional and legal services; Professional Financial Services (including finance, audit and procurement teams); and the Financial and Information Governance Team.
- D.2. In supporting the Fairer Future promises of the council, 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 and Governance endeavours to help the council to "manage every penny as carefully as local families look after their own household budgets". This budget proposes efficiency savings and income generation of £1.710m (11.6% reduction on budget adjusted for recharges) and commitments of £0.150m for a total budget of £18.779m. This follows savings proposals achieved in 2016-17 of £1.950m.

Efficiencies and Improved Use of Resources

- D.3. The efficiency savings across the department are mainly made up of staffing-related savings totalling £1.080m which reflects the fact that over 70% of the overall expenditure budget is staffing costs. Savings from staffing costs will be achieved through increased efficiency, changing what we do and how we work, to become an organisation that is fit for the future.
- D.4. In addition to the staffing related savings, £0.030m of the savings proposed is related to efficiencies from modernising council and committee meetings.
- D.5. A further proposal is the alignment of the hardship and emergency support budget to reflect overall service demand. Resources will remain available to fund the current scheme until March 2019; this equates to a budget saving of £0.180m. The total expenditure on SESS and Hardship over the last four years (2013-14 to current year inclusive) is £2.930m.

Income Generation

- D.6. The income generation proposals for the department comprise £0.300m for Exchequer Services relating to the recovery of housing benefits overpayments and debt recovery charges and £0.030m for Law and Democracy relating to legal income and recharges.

Commitment

- D.7. Law and Democracy is proposing a commitment of £0.175m to create a specific reserve to fund the cost of administering local elections every four years.

Equality Analysis

- D.8. 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.

D.9. Equality analysis has been an integral part of the setup arrangements of the Enforcement Agency Service prior to being introduced.

HOUSING AND MODERNISATION

Overview

- E.1. Housing and Modernisation (H&M) delivers a diverse range of services funded from both the general fund and the ring-fenced housing revenue account (HRA) for landlord services. In delivering the council's vision, as outlined in the Fairer Future Promises, the department aims to maximise investment in its housing stock, build new council homes at council rents and improve performance in all core service areas. We aspire to work closely with residents to deliver consistently high quality services, achieve better value for money and continue to support the most vulnerable residents, particularly those in temporary housing need.
- E.2. In developing budget proposals the department is committed to protecting frontline service provision as far as possible. The drive towards greater operational efficiency through joint working, rationalisation/integration and moving towards more cost effective customer transaction routes is integral to this. For 2018-19 savings of £0.609m have been identified comprising efficiencies of £0.210m and £0.399m that impact on service delivery to varying degrees. General volume/activity/cost driven commitments total £2.128m plus a further £1.672m for the new IT Shared Service.

Asset Management

- E.3. Services comprise aids and adaptations, handypersons and private sector housing renewal and empty homes. Rationalisation of management across these functions will deliver savings of £0.030m without impacting service delivery.

Communities

- E.4. The division is responsible for consultation and community engagement with council tenants, homeowners and residents, the civic office, the voluntary and community sector (VCS), community safety, Prevent and child sexual exploitation and No Recourse to Public Funds (NRPF).
- E.5. NRPF represents a significant and persistent pressure on council resources. Substantial progress has been made in stabilising new acceptance rates and reducing long term caseload. Costs are also reducing compared to previous years but not at a rate sufficient to remain within the approved budget.
- E.6. The ability to discharge our duty relies on the Home Office determining a client's status as to whether they have leave to remain, recourse to public funds or no barrier to return. Whilst cases are proactively escalated for more rapid decision making, the process is protracted and not directly within the council's control. Volatility of demand and cost/availability of temporary accommodation remains a risk and notwithstanding the improvements achieved to date, projections indicate a further commitment of £0.215m is required in 2018-19 to ensure the budget is at a more sustainable level going forward.
- E.7. Voluntary sector budgets have to some extent been protected from the same level of funding cuts as council services. Savings have focussed on achieving efficiencies and better value for money from commissioning services and through the restructuring of the communities division. However, to ensure funding can be maintained, albeit at a more sustainable level, it is proposed to make savings in grant funding and commissioning, current proposals suggest £0.260m for 2018-19, subject to further consideration. Joint working continues across the council to consolidate the commissioning of services

including with the Clinical Commissioning Group (CCG). This provides a real opportunity to streamline service provision, ensure consistency across the piece and deliver significant economies going forward.

Resident Services

- E.8. Services comprise travellers' sites and supported housing management, which has shared funding arrangements with the HRA. Realignment of the budgets across the division will deliver savings of £0.024m without impacting service delivery.

Modernisation

- E.9. The Modernisation division incorporates Information Technology and Digital Services (IT&DS), Human Resources (HR), Corporate Facilities Management (CFM) and Organisation Transformation (OT). These services are of a corporate nature and underpin the modernise agenda.
- E.10. On 1 November 2017 the council formalised a three-way shared ICT service with the London Boroughs of Brent (host authority) and Lewisham. The provision of a modern, secure and resilient IT platform is critical to transforming where and how staff work in order to better serve our customers through the implementation of the workforce, IT and workplace strategies agreed by cabinet in November 2016. However, in order to realise material service benefits and even greater efficiency savings over the medium term, sustained capital investment and a revenue commitment of £1.672m is required to align the base budget for 2018-19.
- E.11. CFM is subject to a number of budget pressures particularly in relation to procurement, contract management and development of the council accommodation strategy, requiring on-going external professional support. The 2016 rationalisation of multiple service providers to just two overarching contracts for the running of the council's key operational buildings has provided a more streamlined, efficient and critically compliant FM service. A recent strategic service review has identified proposals for a future operating model, clear vision and strategy for the CFM service of 2020 and identified opportunities to address current and future budget pressures, and it is proposed to re-examine the procurement programme to see whether it would be feasible to accelerate the process.
- E.12. Aligned with this is the development of the corporate accommodation strategy, which seeks to rationalise the wider operational estate, maximise the utilisation of buildings in conjunction with targeted capital investment to reduce future running costs and identify surplus assets for disposal to support the capital programme. For 2018-19 it is essential that the service is financially stable and the budget is able to support the business plan, requiring a net commitment of £0.530m. A commitment of £0.3m is included to for the increased rent for Queens Road 1.
- E.13. Reorganisation and rationalisation of the HR and OT services during 2018-19 will deliver savings of £0.156m without impacting service delivery. Conversely, a commitment of £0.220m is required to establish the base budget for former Corporate Programme Unit staff that transferred to CFM and have now moved across to OT during the current year. CPU staff costs were previously funded from corporate reserves.

Customer Experience

- E.14. The division is responsible for a diverse range of functions including the customer service centre (CSC), customer resolution, concessionary travel, registrars and

citizenship, coroners and mortuary services and housing solutions/temporary accommodation.

- E.15. Savings totalling £0.139m are proposed by moving non-emergency services from the CSC to on-line provision only. The nature of these savings away from face to face and telephone contact to digital provision are essential to mitigate the service impact in more acute areas of the council's budget. For 2018-19, following a detailed review, the level of HRA versus GF activity has reached a critical tipping point that warrants switching primary accountability to the HRA. This has no budgetary impact on either fund for 2018-19.
- E.16. The merger of the housing solutions and temporary accommodation services and move to a unified council-wide temporary accommodation procurement approach has delivered operational cost reductions, albeit not necessarily against budget. Notwithstanding Southwark's continuing success in homeless prevention, the council faces significant budgetary pressure through increasing demand, restricted housing supply, legislative obligations and new burdens arising from the Homelessness Reduction Act 2017. Whilst grant funding is available in the short term, there is no certainty about resources beyond 2019-20. In addition, the impact of universal credit is having a detrimental effect on income collection to the point that a budget commitment (£1m profiled over two years) is required to mitigate the impact. *(Note. In November the Chancellor announced changes in relation to Universal Credit from April 2018, which may impact on this position).*

Equalities Assessment Summary

- E.17. 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
- E.18. 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. 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. To date no cumulative impacts have been identified through the analysis.

CORPORATE

Overview

- F.1. 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 such as the apprenticeship levy and contributions towards the Regeneration and Modernisation reserves. The £4m contingency budget also sits within corporate to support the wider budget risks.
- F.2. For 2018-19, income generation of £2.070m have been identified and commitments of £2.775m.

Income Generation

- F.3. During 2017-18 cabinet agreed to the purchase of strategic commercial properties which are expected to increase the commercial rental income by £2.000m to support the council budget.

Commitments

- F.4. Corporate commitments in the main arise as a result of government legislation such as apprenticeship levy, the second year impact of the revaluation of business rates on council owned buildings and the increasing cost of concessionary fares.
- F.5. As indicated in the capital monitoring report (Cabinet September), the council is expecting to need to start to borrow in order to fund the council ongoing capital investment programme. A commitment is included to reflect the potential interest and minimum revenue costs of this for 2018-19 totalling £1.6m.

Equality Analysis

- F.6. There are no equality analysis implications for these proposals.

Appendix C: Proposed Efficiencies and Improved Use of Resources 2018-19

	2018-19
	£000
Children's and Adults' Services	(6,827)
Environment and Social Regeneration	(2,330)
Housing and Modernisation	(210)
Chief Executive's	(330)
Finance and Governance	(1,080)
Corporate	-
	<u>(10,777)</u>
Adults' Social Care	(4,577)
Children's Services	(1,590)
Education	(660)
Business, Culture and Regeneration	-
Total Children's and Adults' Services	<u>(6,827)</u>
Public Health	<u>(800)</u>

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Chief Executive's	Planning	101	Cllr Mark Williams	Continued rationalisation of the planning organisational structure in line with natural turnover of staff and changing demands for the service	(50)
Chief Executive's	Regeneration	102	Cllr Fiona Colley	Realignment of staffing resources to organisational structure and related budgets (Property Services)	(44)
Chief Executive's	Regeneration	103	Cllr Mark Williams	Realignment of staffing resources to organisational structure and related budgets (Regeneration North, Regeneration South, Southwark Schools for the Future/Capital)	(236)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Children's and Adults' Services	Adults' Social Care	104	Cllr Richard Livingstone	End of Adult Social Care Support Grant which was one-off funding in 2017-18	(1,577)
Children's and Adults' Services	Adults' Social Care	105	Cllr Richard Livingstone	Modernisation of integrated pathways and review of care packages for people with disabilities to align to Care Act national eligibility criteria	(1,000)
Children's and Adults' Services	Adults' Social Care	106	Cllr Richard Livingstone	Reorganisation of Adult Social Care teams to support modernisation of the service (undertaken in 2017-18)	(2,000)
Children's and Adults' Services	Children's Services	107	Cllr Victoria Mills	Part year effect (net of costs) of restructuring Children's Social Care service management	(500)
Children's and Adults' Services	Children's Services	108	Cllr Victoria Mills	Restructuring of business support functions for children's social care (undertaken 2017-18)	(500)
Children's and Adults' Services	Children's Services	109	Cllr Victoria Mills	Reduction in external legal costs	(50)
Children's and Adults' Services	Children's Services	110	Cllr Victoria Mills	Termination of lease at Sunshine House - Children with Disabilities (CWD) team and service moved to council building in 2017-18	(140)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Children's and Adults' Services	Children's Services	111	Cllr Victoria Mills	Loss of government CAMHS grant to LA. Contribution of £287K from the ASC Transformation Fund and £113K from CAMHS Transformation Grant to ensure no loss in service for young people or parents.	(400)
Children's and Adults' Services	Education	112	Cllr Victoria Mills	Uncommitted commissioning budgets released as fixed term Southwark Information, Advice and Support roles come to an end as planned	(172)
Children's and Adults' Services	Education	113	Cllr Victoria Mills	Dedicated Schools Grant contribution to school improvement, subject to Schools Forum agreement	(100)
Children's and Adults' Services	Education	114	Cllr Victoria Mills	Structural review of department to take account of changes in government funding and increased academy numbers, net of specific funding and buyback arrangements	(150)
Children's and Adults' Services	Education	115	Cllr Victoria Mills	Capitalisation of management costs for Schools capital programme, SEN capital programme and Further Education and Apprenticeships capital programme (Passmore)	(75)
Children's and Adults' Services	Education	116	Cllr Victoria Mills	Realignment of day nursery funding from core in line with Dedicated Schools Grant and re-shape of services	(43)
Children's and Adults' Services	Education	117	Cllr Victoria Mills	Realignment of Children's Centres budgets in recognition of actual spend	(120)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Environment and Social Regeneration	Culture	118	Cllr Johnson Situ	Complete a total review of the library service to streamline and modernise service provision without closing libraries	(300)
Environment and Social Regeneration	Energy and Sustainability	119	Cllr Ian Wingfield	Review divisional management and staffing structure	(50)
Environment and Social Regeneration	Parks and Leisure	120	Cllr Barrie Hargrove	Review use of existing capital budget contribution in line with new contractual arrangements for leisure facilities maintenance	(100)
Environment and Social Regeneration	Parks and Leisure	121	Cllr Barrie Hargrove	Consolidate sports centre management across the borough to improve outcomes and professional development	(80)
Environment and Social Regeneration	Parks and Leisure	122	Cllr Barrie Hargrove	Review new parks and leisure management structure	(150)
Environment and Social Regeneration	Parks and Leisure	123	Cllr Barrie Hargrove	Review of Grounds Maintenance contract across parks to introduce new work practices and reduce specification in some areas	(200)
Environment and Social Regeneration	Public Health	124	Cllr Maisie Anderson	Substance Misuse – Reduction in spend through re-procurement of services	(35)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Environment and Social Regeneration	Public Health	125	Cllr Maisie Anderson	Sexual Health – Reduction in spend through more efficient methods of service delivery	(665)
Environment and Social Regeneration	Public Health	126	Cllr Maisie Anderson	Realign the Public Health budget contribution to library services	(100)
Environment and Social Regeneration	Regulatory Services	127	Cllr Ian Wingfield	Reinvest parking surplus in legislatively prescribed transport-related activities (Bridge Structures, Traffic Management, Asset Management etc.)	(450)
Environment and Social Regeneration	Waste and Cleansing	128	Cllr Ian Wingfield	Reduced costs arising from changes to opening hours and introduction of van booking and restricted use at the Household Waste Reuse and Recycling Centre	(200)
Finance and Governance	Director's Office	129	Cllr Fiona Colley	Alignment of hardship and emergency support budget to reflect overall service demand; resources remain available to fund the current scheme until March 2019	(180)
Finance and Governance	Exchequer Services	130	Cllr Fiona Colley	Housing Benefits processing – implementation of Universal Credit reduces the volume of staff required for processing Housing Benefit	(80)
Finance and Governance	Exchequer Services	131	Cllr Fiona Colley	Debt reduction and income collection efficiencies following realignment of services with housing functions (including shared processes)	(400)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Finance and Governance	Exchequer Services	132	Cllr Fiona Colley	Continued digitisation of customer services leading to a reduction in calls into Exchequer Services call centre	(50)
Finance and Governance	Finance and Information Governance	133	Cllr Fiona Colley	Reduction of one post within Risk and Insurance which is currently held vacant	(30)
Finance and Governance	Law and Democracy	134	Cllr Peter John	Rationalisation of staffing resources across Law and Democracy Division	(30)
Finance and Governance	Law and Democracy	135	Cllr Peter John	Modernisation of council meetings, increase use of digital approaches for constitution and elections teams – reducing paper and equipment costs	(30)
Finance and Governance	Professional Finance Services	136	Cllr Fiona Colley	Deletion of vacant grade 15 and vacant grade 9 posts in the anti-fraud team. Statutory role of the Chief Audit Executive role to be carried out by BDO (our internal auditor contractors)	(130)
Finance and Governance	Professional Finance Services/ Finance and Information Governance	137	Cllr Fiona Colley	Review of all Professional Finance Service (PFS) functions across the Procurement and Finance Teams as the final stage of the PFS transformation.	(130)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Finance and Governance	Professional Finance Services	138	Cllr Fiona Colley	Remaining saving from prior year for deletion of anti fraud grade 10 post (from 1 October 2017)	(20)
Housing and Modernisation	Asset Management	139	Cllr Stephanie Cryan	Rationalisation of the newly combined Specialist Housing Service comprising Adaptations, Handypersons, Private Sector Renewal and Empty Homes	(30)
Housing and Modernisation	Modernise HR	140	Cllr Fiona Colley	Further efficiencies in Human Resources services	(19)
Housing and Modernisation	Modernise OT	141	Cllr Fiona Colley	Residual savings arising from prior year rationalisation	(137)
Housing and Modernisation	Resident Services	142	Cllr Stephanie Cryan	Sustain – realignment of budget following restructure	(24)
Total					(10,777)

Appendix D: Proposed Income Generation 2018-19

	2018-19 £000
Children's and Adults' Services	(1,206)
Environment and Social Regeneration	(3,130)
Housing and Modernisation	-
Chief Executive's	(545)
Finance and Governance	(330)
Corporate	(2,070)
	<u>(7,281)</u>
Adults' Social Care	(800)
Children's Services	-
Education	(406)
Business, Culture and Regeneration	-
Total Children's and Adults' Services	<u>(1,206)</u>
Public Health	<u>-</u>

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Chief Executive's	Planning	201	Cllr Mark Williams	Additional Community Infrastructure Levy (CIL) service charge income arising from continuing stream of developments	(50)
Chief Executive's	Planning	202	Cllr Mark Williams	Increase in planning fees set by government	(100)
Chief Executive's	Regeneration	203	Cllr Fiona Colley	Ongoing review of commercial rents to renew and replace leases and to reduce running costs	(395)
Children's and Adults' Services	Adults' Social Care	204	Cllr Richard Livingstone	Increased client contribution income following the continuation of the Fairer Contributions Policy in line with the Care Act	(800)
Children's and Adults' Services	Education	205	Cllr Victoria Mills	Additional buy back income for Educational Psychology non-statutory services for schools to help offset loss of SEND grant funding	(34)
Children's and Adults' Services	Education	206	Cllr Victoria Mills	A general uplift in rates charged to schools for buy back services	(60)
Children's and Adults' Services	Education	207	Cllr Victoria Mills	Full cost recovery of academy conversion	(30)
Children's and Adults' Services	Education	208	Cllr Victoria Mills	Further development of traded services income subject to final negotiation with school	(180)
Children's and Adults' Services	Education	209	Cllr Victoria Mills	Additional school improvement grant for 2018-19	(102)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Corporate	Corporate	210	Cllr Fiona Colley	Commercial rents arising from acquisition of Shand Street and Holyrood Street properties	(2,000)
Corporate	Strategic Finance	211	Cllr Fiona Colley	Increase in fees and charges across the departments	(70)
Environment and Social Regeneration	Culture	212	Cllr Johnson Situ	Increased income from libraries	(50)
Environment and Social Regeneration	Parks and Leisure	213	Cllr Barrie Hargrove	Extra income from café and ice cream concessions procurement	(200)
Environment and Social Regeneration	Parks and Leisure	214	Cllr Barrie Hargrove	Income from better use of parks buildings	(60)
Environment and Social Regeneration	Parks and Leisure	215	Cllr Ian Wingfield	Marina fees reviewed and increased except for the berthing fees for current resident berth holders where the agreed reducing discount is applied	(60)
Environment and Social Regeneration	Parks and Leisure	216	Cllr Barrie Hargrove	Income forecast for year two, resulting from the re-procurement of the Leisure Management contract	(1,350)
Environment and Social Regeneration	Parks and Leisure	217	Cllr Ian Wingfield	Cemeteries – review of fees, including move to inner London average for burial fees including exclusive right of burial and interment fees	(150)
Environment and Social Regeneration	Regulatory Services	218	Cllr Barrie Hargrove	Extend selective licensing scheme to include approximately 20,000 more dwellings	(450)
Environment and Social Regeneration	Regulatory Services	219	Cllr Ian Wingfield	Additional income from highway licensing and management fees arising from major regeneration projects	(50)
Environment and Social Regeneration	Regulatory Services	220	Cllr Ian Wingfield	Introduction of Controlled Parking Zones (CPZs) in response to predicted demand	(500)
Environment and Social Regeneration	Regulatory Services	221	Cllr Ian Wingfield	Bring car club permit costs to Inner London Average	(100)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Environment and Social Regeneration	Traded Services	222	Cllr Fiona Colley	Sell services to other council departments and the external market	(100)
Environment and Social Regeneration	Waste and Cleansing	223	Cllr Ian Wingfield	Increase income from expansion of commercial waste service in response to demand	(60)
Finance and Governance	Exchequer Services	224	Cllr Fiona Colley	An increase to the original income generation proposal – create internal enforcement agents for debt recovery	(200)
Finance and Governance	Exchequer Services	225	Cllr Fiona Colley	An increase to the original income generation proposal – housing benefit overpayment recovery – increase income on debt recovery (subject to future government welfare benefit changes including universal credit)	(100)
Finance and Governance	Law and Democracy	226	Cllr Peter John	Review of external fees and charges including from litigation and income from major projects	(20)
Finance and Governance	Law and Democracy	227	Cllr Peter John	Provision of improved governance and support arrangements for appropriate committees	(10)
Total					(7,281)

Appendix E: Proposed Savings Impacting on Service Delivery 2018-19

		2018-19
		£000
Children's and Adults' Services		-
Environment and Social Regeneration		-
Housing and Modernisation		(399)
Chief Executive's		-
Finance and Governance		-
Corporate		-
		<u>(399)</u>
Adults' Social Care		-
Children's Services		-
Education		-
Business, Culture and Regeneration		-
Total Children's and Adults' Services		<u>-</u>
Public Health		<u>-</u>

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Housing and Modernisation	Communities	301	Cllr Barrie Hargrove	Review and realignment of community budgets	(260)
Housing and Modernisation	Customer Experience	302	Cllr Fiona Colley	Move to online only provision for some appropriate non-emergency services – Customer Services	(139)
Total					(399)

Appendix F: Proposed Commitments 2018-19

	2018-19
	£000
Children's and Adults' Services	25,515
Environment and Social Regeneration	250
Housing and Modernisation	3,800
Chief Executive's	50
Finance and Governance	175
Corporate	2,775
	32,565
Adults' Social Care	19,682
Children's Services	3,366
Education	2,467
Business, Culture and Regeneration	-
Total Children's and Adults' Services	25,515
Public Health	-

Department	Division	Reference	Cabinet Member	Description	2018-19
					£000
Chief Executive's	External Affairs	401	Cllr Peter John	Implementation of engagement strategy	50
Children's and Adults' Services	Adults' Social Care	402	Cllr Richard Livingstone	Support the total commitment of homecare for our most vulnerable residents, including the Southwark Ethical Care Charter, funded partly through additional resources made available through the Improved Better Care Fund	10,302
Children's and Adults' Services	Adults' Social Care	403	Cllr Richard Livingstone	Support the total commitment of nursing care placements funded through additional resources made available through the Improved Better Care Fund	2,374
Children's and Adults' Services	Adults' Social Care	404	Cllr Richard Livingstone	Support the total commitment of supported living placements funded through additional resources made available through the Adult Social Care precept	2,700
Children's and Adults' Services	Adults' Social Care	405	Cllr Richard Livingstone	Development of all age disability pathway to modernise services for children with disabilities	3,800
Children's and Adults' Services	Adults' Social Care	406	Cllr Richard Livingstone	Transformation fund to improve the health, wellbeing and resilience of vulnerable service users funded through additional resources made available through the Improved Better Care Fund	250
Children's and Adults' Services	Adults' Social Care	407	Cllr Richard Livingstone	Further contribution to Adult Social Care Transformation Fund arising from the value of the precept from increased Council Tax base (total contribution of £2.956m in 2018/19)	256
Children's and Adults' Services	Children's Services	408	Cllr Victoria Mills	Ensuring that the Children's Services staffing budgets are on a sustainable financial footing	2,000

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Children's and Adults' Services	Children's Services	409	Cllr Victoria Mills	Ensuring that the Children's Services placements budgets are on a sustainable financial footing	1,200
Children's and Adults' Services	Children's Services	410	Cllr Victoria Mills	Additional resources required to sustain early help service at current levels. This follows the loss of Dedicated Schools Grant (DSG) for early help/early years as government regulations have reduced the central retention limit on early years block. This assumes that Schools Forum will continue to make DSG contributions to the current costs of the service, subject to agreement by Schools Forum in December 2017	166
Children's and Adults' Services	Education	411	Cllr Victoria Mills	Special Educational Needs (SEN) Home to School Transport additional costs due to increase in number of children with special educational needs (net)	714
Children's and Adults' Services	Education	412	Cllr Victoria Mills	Loss of government Education Services Grant (ESG) that previously supported Education department functions	711
Children's and Adults' Services	Education	413	Cllr Victoria Mills	School improvement service – loss of available Dedicated Schools Grant and Education Services Grant	588
Children's and Adults' Services	Education	414	Cllr Victoria Mills	Net reduction in pupil premium funding available to provide the virtual school for looked after children	180
Children's and Adults' Services	Education	415	Cllr Victoria Mills	Loss of government Special Educational Needs and Disability (SEND) grant funding that previously supported SEND reform implementation	274
Corporate	Corporate	416	Cllr Fiona Colley	Continued cost of NNDR revaluation (April 2017) on council-owned business properties	250
Corporate	Corporate	417	Cllr Fiona Colley	Council tax scheme to support care leavers	75
Corporate	Strategic Finance	418	Cllr Fiona Colley	Further requirement to pay apprenticeship levy tax to government in line with council salary costs. This increase is net of refunds provided by HMRC for apprentice costs.	100
Corporate	Strategic Finance	419	Cllr Fiona Colley	Costs required to fund the GLA concessionary fares system	100
Corporate	Strategic Finance	420	Cllr Fiona Colley	Costs associated with borrowing required to fund the current capital programme for the general fund	1,400
Corporate	Strategic Finance	421	Cllr Fiona Colley	Minimum Revenue Provision (MRP) associated with commercial purchases	200
Corporate	Strategic Finance	422	Cllr Fiona Colley	Costs associated with mitigating the losses in housing benefit and council tax benefit administration grants from government	600
Corporate	Strategic Finance	423	Cllr Fiona Colley	National insurance (April 2016 1% increase) and apprenticeship levy costs associated with the 2% pay award	50

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Environment and Social Regeneration	Parks and Leisure	424	Cllr Barrie Hargrove	Revenue to support expansion of playground provision arising from Parks and Top Quality Play commitment	250
Finance and Governance	Law and Democracy	425	Cllr Peter John	Annual contribution to finance costs of elections not recovered from Electoral Commission or from Government	175
Housing and Modernisation	CFM (Modernise)	426	Cllr Fiona Colley	Budget commitment necessary to realign and stabilise the Corporate Facilities Management service	530
Housing and Modernisation	CFM (Modernise)	427	Cllr Fiona Colley	Additional costs arising from annual rent review on the QR1 property	297
Housing and Modernisation	Communities	428	Cllr Fiona Colley	No recourse to public funds – demand-led cost pressure	215
Housing and Modernisation	Customer Experience	429	Cllr Stephanie Cryan	Temporary Accommodation – underlying cost pressures arising from increasing demand, statutory obligations to accommodate households in self-contained rather than shared bed and breakfast and detrimental impact of Universal Credit on income collection/arrears	750
Housing and Modernisation	ICT (Modernise)	430	Cllr Fiona Colley	Establish business as usual (BAU) budget for shared service arrangement with Brent and Lewisham	1,672
Housing and Modernisation	OT (Modernise)	431	Cllr Fiona Colley	Budget commitment to support incorporation of former Corporate Programmes Unit into CFM that was previously funded from reserves	220
Housing and Modernisation	Resident Services	432	Cllr Stephanie Cryan	Ilderton Road embankment reinstatement and cost of temporary travellers site at Devonshire Grove	116
Total					32,565

APPENDIX G - PROPOSED FEES AND CHARGES for 2018-19

	Department	Service	Schedule Heading	Member	Page
G1	Chief Executives	Planning	Building Control	Cllr Williams	2
			Pre-application fees	Cllr Williams	6
			Local Land Charges Fees - for Local Authority Searches	Cllr Williams	9
			Property Services	Cllr Williams	9
G2	Children's and Adults'	Adults' Services	Adult Social Care	Cllr Livingstone	11
		Adult Education	Adult Community Learning	Cllr Situ	11
		Children's Services	Early Years Centres	Cllr Mills	12
G3	Environment and Social Regeneration	Waste and Cleansing Services	Waste and Cleansing Services	Cllr Wingfield	13
		Parking Services	Parking Services	Cllr Wingfield	15
		Regulatory Services	Road Network Management	Cllr Hargrove	17
		Regulatory Services	Street Markets	Cllr Hargrove	19
		Traded Services	Pest Control	Cllr Colley	22
		Regulatory Services	Housing Enforcement Residential	Cllr Hargrove	22
		Regulatory Services	Trading Standards	Cllr Hargrove	23
		Regulatory Services	Licensing	Cllr Hargrove	24
		Regulatory Services	CCTV	Cllr Hargrove	30
		Regulatory Services	Highways Enforcement	Cllr Hargrove	30
G4	Environment and Social Regeneration	Parks and Leisure	Public Parks and BMX fees and Charges	Cllr Hargrove	33
		Parks and Leisure	South Dock Marina	Cllr Wingfield	38
		Parks and Leisure	Cemeteries & Crematorium	Cllr Wingfield	40
		Parks and Leisure	Leisure Centres	Cllr Hargrove	42
		Culture	Library Service Fees	Cllr Situ	54
		Culture	Events and Arts Service	Cllr Situ	57
		Culture	Film Service	Cllr Situ	60
		Culture	Youth and Play Service Fees and Charges	Cllr Hargrove	61
G5	Housing and Modernisation	Housing and Modernisation	Resident Services	Cllr Cryan	63
			Homeowner Services	Cllr Cryan	65
			Other Services	Cllr Cryan	68
			Part 1 – Summary payable fees payable by registration officers	Cllr Colley	72

Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc..) and other comments
Building Control						
Fees items (exempt or outside scope of VAT)						
Special and temporary structures licence	Discretionary	capped	£180.00	£185.00	2.78%	Benchmarked inner London boroughs Nov 2017
Demolition notices	Discretionary	capped	£260.00	£268.00	3.08%	Benchmarked inner London boroughs Nov 2017
Fees items - Vatable						
(Note: All building regulation fees shown in the table below are Ex-VAT. Appropriate VAT will be added at the time of invoicing/charging.)						
Extension less than 6sqm (B Reg)	mandatory	capped	500.00	515.00	3.00%	Benchmarked inner London boroughs Nov 2017
Extension less than 40sqm (B Reg)	mandatory	capped	625.00	643.00	2.88%	Benchmarked inner London boroughs Nov 2017
Extension between 40-60sqm (B Reg)	mandatory	capped	708.33	730.00	3.06%	Benchmarked inner London boroughs Nov 2017
for each additional 20sqm (B Reg)	mandatory	capped	100.00	103.00	3.00%	Benchmarked inner London boroughs Nov 2017
Basement as extension above plus (B Reg)	mandatory	capped	266.66	274.00	2.75%	Benchmarked inner London boroughs Nov 2017
Attached garage (B Reg)	mandatory	capped	350.00	361.00	3.14%	Benchmarked inner London boroughs Nov 2017
Through lounge (B Reg)	mandatory	capped	200.00	206.00	3.00%	Benchmarked inner London boroughs Nov 2017
Removal chimney Breast (B Reg)	mandatory	capped	200.00	206.00	3.00%	Benchmarked inner London boroughs Nov 2017
Installation of new Wc/Shower/Utility (B Reg)	mandatory	capped	200.00	206.00	3.00%	Benchmarked inner London boroughs Nov 2017
Garage Conversion (B Reg)	mandatory	capped	350.00	361.00	3.14%	Benchmarked inner London boroughs Nov 2017

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Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc..) and other comments
Replacement windows up to 5 No in a single dwell	mandatory	capped	166.66	172.00	3.20%	Benchmarked inner London boroughs Nov 2017
per extra window (B Reg)	mandatory	capped	8.33	8.58	3.00%	Benchmarked inner London boroughs Nov 2017
re roofing (B Reg)	mandatory	capped	250.00	258.00	3.20%	Benchmarked inner London boroughs Nov 2017
new electrical wiring non competent persons) (B F	mandatory	capped	300.00	309.00	3.00%	Benchmarked inner London boroughs Nov 2017
request for conveyancing information with reference number provided	Discretionary	capped	10.00	11.00	10.00%	Benchmarked inner London boroughs Nov 2017
request for conveyancing information with no reference number provided	Discretionary	capped	47.00	48.00	2.13%	Benchmarked inner London boroughs Nov 2017
other work less than £5000 (B Reg)	Mandatory	capped	291.67	300.00	2.86%	Benchmarked inner London boroughs Nov 2017
Other work value £5000-£10000 (B Reg)	Mandatory	capped	354.17	365.00	3.06%	Benchmarked inner London boroughs Nov 2017
Other work value £10000-£20000 (B Reg)	Mandatory	capped	437.50	451.00	3.09%	Benchmarked inner London boroughs Nov 2017
Other work value £20000-£30000 (B Reg)	Mandatory	capped	550.00	567.00	3.09%	Benchmarked inner London boroughs Nov 2017
Other work value £30000-£40000 (B Reg)	Mandatory	capped	666.67	687.00	3.05%	Benchmarked inner London boroughs Nov 2017
Other work value £ 40000-£50000 (B Reg)	Mandatory	capped	770.83	794.00	3.01%	Benchmarked inner London boroughs Nov 2017
other work value £50000-£60000 (B Reg)	Mandatory	capped	883.33	909.00	2.91%	Benchmarked inner London boroughs Nov 2017
other work value £60000-£70000 (B Reg)	Mandatory	capped	1,000.00	1,030.00	3.00%	Benchmarked inner London boroughs Nov 2017
Other work value £70000-£80000 (B Reg)	Mandatory	capped	1,104.17	1,137.00	2.97%	Benchmarked inner London boroughs Nov 2017
Other work value £80000-£90000 (B Reg)	Mandatory	capped	1,208.33	1,245.00	3.03%	Benchmarked inner London boroughs Nov 2017

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Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc..) and other comments
Other work value £90000-£100000 (B Reg)	Mandatory	capped	1,333.33	1,373.00	2.98%	Benchmarked inner London boroughs Nov 2017
Other work value £100 000-£120000 (B Reg)	Mandatory	capped	1,437.50	1,481.00	3.03%	Benchmarked inner London boroughs Nov 2017
Other work value £120000-£140000 (B Reg)	Mandatory	capped	1,520.83	1,566.00	2.97%	Benchmarked inner London boroughs Nov 2017
Other work value £140000-£160000 (B Reg)	Mandatory	capped	1,625.00	1,674.00	3.02%	Benchmarked inner London boroughs Nov 2017
Other work value £160000-£180000 (B Reg)	Mandatory	capped	1,708.33	1,760.00	3.02%	Benchmarked inner London boroughs Nov 2017
Other work value £180000-£200000 (B Reg)	Mandatory	capped	1,731.67	1,784.00	3.02%	Benchmarked inner London boroughs Nov 2017
Other work value Over £200000 (B Reg)	Mandatory	fully flexible	based on estimate of work value	based on estimate of work value		Benchmarked inner London boroughs Nov 2017
1 New dwelling (B Reg)	mandatory	capped	750.00	773.00	3.07%	Benchmarked inner London boroughs Nov 2017
2 dwellings (B Reg)	Mandatory	capped	1,000.00	1,030.00	3.00%	Benchmarked inner London boroughs Nov 2017
3 dwellings (B Reg)	Mandatory	capped	1,250.00	1,288.00	3.04%	Benchmarked inner London boroughs Nov 2017
4 dwellings (B Reg)	mandatory	capped	1,378.72	1,420.00	2.99%	Benchmarked inner London boroughs Nov 2017
5 dwellings (B Reg)	Mandatory	capped	1,600.00	1,648.00	3.00%	Benchmarked inner London boroughs Nov 2017
6 dwellings (B Reg)	Mandatory	capped	1,821.28	1,876.00	3.00%	Benchmarked inner London boroughs Nov 2017
7 dwellings (B Reg)	mandatory	capped	2,042.55	2,104.00	3.01%	Benchmarked inner London boroughs Nov 2017
8 dwellings (B Reg)	Mandatory	capped	2,263.83	2,332.00	3.01%	Benchmarked inner London boroughs Nov 2017
9 dwellings (B Reg)	Mandatory	capped	2,485.11	2,560.00	3.01%	Benchmarked inner London boroughs Nov 2017
10 dwellings (B Reg)	mandatory	capped	2,706.38	2,788.00	3.02%	Benchmarked inner London boroughs Nov 2017
more than 10 dwellings (B Reg)	Mandatory	capped	based on estimate of work value	based on estimate of work value		Benchmarked inner London boroughs Nov 2017

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Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
	flat conversion to form 2 flats (B Reg)	mandatory	capped	750.00	773.00	3.07%	Benchmarked inner London boroughs Nov 2017
	Supplementary Charges (B Reg)	Discretionary	fully flexible	n/a	based on cost recovery		Supplementary charges allow for the true cost of work to be charged.
	Chargeable Advice (B Reg)	Discretionary	fully flexible	n/a	based on cost recovery		Chargeable Advice allow for pre application advice to charged for, however, there is the caveat that this may reduce the building regulation charge.
	Archive enquiry requests	Discretionary	fully flexible	n/a	based on cost recovery		Occasionally archive enquiries are made which fall outside the EI regulations. A fee is proposed to be levied on a cost recovery basis.
Above building regulation figures quoted are for Building Notice charge. The Plan plus Inspection charges are similar. The Regularisation and reversion charge equals 120 % of Building Notice charge							
Fees items - NON VARIABLE	Numbering of building (1-20 dwellings)	Discretionary	fully flexible	£68.00	£38.50/unit	0% - 1032%	Move to a flat rate of £38.50 per unit
Fees items - NON VARIABLE	Numbering of building (21-40 dwellings)	Discretionary	fully flexible	£80.00	£38.50/unit	911% - 1825%	
Fees items - NON VARIABLE	Numbering of building (41-60 dwellings)	Discretionary	fully flexible	£92.00	£38.50/unit	1615% - 2411%	
Fees items - NON VARIABLE	Numbering of building (61-80 dwellings)	Discretionary	fully flexible	£105.00	£38.50/unit	2137% - 2833%	
Fees items - NON VARIABLE	Naming of a building (for each building)	Discretionary	fully flexible	£136.00	£350.00	157.35%	
Fees items - NON VARIABLE	Road / street naming (for each new road)	Discretionary	fully flexible	£202.00	£400.00	98.02%	

Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Pre- Application Fees	Fees items - VTABLE						
A1. Householder Enquiries	Householder development (i.e. affecting a single dwelling) <ul style="list-style-type: none"> • 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 	Discretionary	fully flexible	150.00	150.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
A2. Householder Listed Building repairs	Technical assistance with restoration / conservation works	Discretionary	fully flexible	Free	Free		
	Confirmation email or letter providing technical advice	Discretionary	fully flexible	150.00	150.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
A3. Householder Listed Building Development	Development of a Listed Building Extensions or internal alterations	Discretionary	fully flexible	150.00	150.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
B - Small proposals							
Proposals involving 1-6 new dwellings; New build or extensions of 100-499sqm (any use class) including change of use. <ul style="list-style-type: none"> • 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) 	Discretionary	fully flexible	300.00	300.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet	

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Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.) and other comments
Follow-up meetings and letter	for: <ul style="list-style-type: none"> • each new dwelling • each 100sqm of commercial floor space • Each condition • Each amendment discussed at the meeting 	Discretionary	fully flexible	£100.00	£100.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
C - Medium sized proposals,							
Proposals involving creation of 7-19 dwellings; New build or extensions of 500-999sqm (any use class) including change of use <ul style="list-style-type: none"> • 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)	Discretionary	fully flexible	2,000.00	2,000.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
Follow-up meetings and letter		Discretionary	fully flexible	1,000.00	1,000.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
D - Major Development Proposals,							
Proposals involving 20-49 dwellings; New build or extensions of 1000-9,999sqm (any use class) including change of use <ul style="list-style-type: none"> • 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)	Discretionary	fully flexible	2,500.00	2,500.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
Follow-up meetings and letter		Discretionary	fully flexible	1,500.00	1,500.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet

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Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc..) and other comments
E - Large scale Major Development Proposals						
<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 	Discretionary	fully flexible	4,500.00	4,500.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
Follow-up meetings and letter	Discretionary	fully flexible	2,500.00	2,500.00	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
F - Planning Performance Agreements						
<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. 	Discretionary	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	0.00%	2018-19 fees to be reviewed for 6 February Cabinet
<ul style="list-style-type: none"> Specialists consultant fees will be chargeable in addition to the pre-application fee quoted 	Discretionary	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	0.00%	2018-19 fees to be reviewed for 6 February Cabinet

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Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Local Land Charges Fees for Local Authority Searches						
LLC1 Official (Fee non VATable)	Discretionary	fully flexible	11.00	11.00	0.00%	Fee is comparable to inner London average (fifth highest). From 2017-18, VAT is applicable to the CON29R reflected in the revised fee.
CON29R (Fee non VATable)	Discretionary	fully flexible	166.00	166.00	0.00%	
CON29R (Fee VATable)	Discretionary	fully flexible	199.20	199.20	0.00%	
Search fee (LLC1 & CON29R)	Discretionary	fully flexible	210.20	210.20	0.00%	

Property Services - Fees And Charges

Property Development & Disposals	Property Disposals	}	Discretionary	Capped	1% of Capital Value £0-£250k Deminimus £250	1% of Capital Value £0-£250k Deminimus £250	N/A	The 2018/19 fees have been increased in line with fee rate infaltion amongst supplier firms. Benchmarking data is being reviewed for future tyears.
Property Development & Disposals	Property Disposals		Discretionary	Capped	0.5% of Capital Value (£250k-£1m)	0.5% of Capital Value (£250k-£1m)	N/A	
Property Development & Disposals	Property Disposals		Discretionary	Capped	0.25% of Capital Value £1m+	0.25% of Capital Value £1m+	N/A	
Property Development & Disposals	Leasehold Enfranchisement	}	Discretionary	Capped	625.00	656.00	4.96%	
Portfolio Management	Assignments/ Subletting	}	Discretionary	Capped	600.00	630.00	5.00%	
Portfolio Management	Change of use		Discretionary	Capped	600.00	630.00	5.00%	
Portfolio Management	Alterations		Discretionary	Capped	600.00	630.00	5.00%	
Portfolio Management	New Lease Occupational Licences		Discretionary	Capped	500.00	525.00	5.00%	

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Chief Executives Department

Fees and Charges 2018-19

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Portfolio Management	Copy leases	Discretionary	Capped	50.00	53.00	6.00%	

Children's & Adults' Department

Fees and Charges 2018-19

Business Unit	INCOME STREAM	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2017-18 Fee £	Proposed 2018-19 Fee £	%age increase in fees	Fee comparison position against other Local Authorities, Inflation factor used (where from, source etc,) and other comments
Adult Social Care	Service user contributions to cost of care	Discretionary	Fully flexible	Depends on individual's financial circumstances.	Depends on individual's financial circumstances.		Contributions are assessed based on the individual's ability to pay, in line with the council's fairer contributions policy.
Fees items (exempt or outside scope of VAT)							
Education - Adult Community Learning	Childcare fees - per hour	Discretionary	Fully Flexible	6.00	6.00	0.0%	Fee increases effective from academic year, i.e. September 2018- fees to be reviewed for 6 February Cabinet.
Education - Adult Community Learning	Childcare fees - per week	Discretionary	Fully Flexible	240.00	240.00	0.0%	
Education - Adult Community Learning	Adult Learning Standard Fee - per hour	Discretionary	Fully Flexible	4.00	4.00	0.0%	
Education - Adult Community Learning	Adult Learning Concessionary Fee - per hour	Discretionary	Fully Flexible	2.00	2.00	0.0%	
Fees items for Adult Learning Service- Vatable							

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Children's and Adults' Department

Fees and Charges 2018-19

Business Unit	Fee / Charge Description	Income Type - Statutory or Discretionary	Nature - Fixed, Capped or Fully flexible	Current 2016-17 Fee £	2017-18 Proposed Fee £	% increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.) and other comments	
Early Years Service - Early Years Centres	Band 1 - southwark families receiving support with childcare costs through Tax Credits or Universal Credit							
	Under Three							
	Weekly Rate 5 days (50 hours)	Discretionary	Fully Flexible	260	260	0.0%	Reviewable September 2018	
	Fees for children eligible for free hours (all children from the start of the term that they turn three; children meeting eligbilty criteria from start of term after they turn two)							
	Weekly Rate 5 days (50 hours)	Discretionary	Fully Flexible	195	195	0.0%		
	Band 2 - southwark families receiving Child Benefit payments but not receiving support with childcare costs through Tax Credits or Universal Credit							
	Under Three							
	Weekly Rate 5 days (50 hours)	Discretionary	Fully Flexible	275	275	0.0%		
	Fees for children eligible for free hours (all children from the start of the term that they turn three; children meeting eligbilty criteria from start of term after they turn two)							
	Weekly Rate 5 days (50 hours)	Discretionary	Fully Flexible	210	210	0.0%		
	Band 3 - Non Southwark Residents and for families in Southwark either not receiving Child Benefit payments or paying the High Income Child Benefit							
	Under Three							
	Weekly Rate 5 days (50 hours)	Discretionary	Fully Flexible	285	285	0.0%		
	Fees for children eligible for free hours (all children from the start of the term that they turn three; children meeting eligbilty criteria from start of term after they turn two)							
	Weekly Rate 5 days (50 hours)	Discretionary	Fully Flexible	215	215	0.0%		

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Environment & Social Regeneration Department

Fees and Charges 2018-19

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Fee / Charge Description		Income Type - Statutory or Discretionary	Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments	
WASTE & CLEANSING SERVICES								
WASTE DISPOSAL	Gate fee at Old Kent Road Waste Facility (charge per tonne).	Discretionary	Fully flexible	162.67	169.61	4.27%	Based on Non Hazardous Industrial rate per tonne and contract indexation	
	Hazardous wastes.			Prices on request	Prices on request		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%	
	Tyres (charge per tonne)			240.29	247.50	3.00%	3% Inflation (CPIH, September 2017 index ONS)	
	Charges for the disposal of litter and waste collected by other land owners (charge per tonne)			81.60	85.09	4.28%	EPA Section 89 (1) imposes a duty on the occupier of any relevant land within a litter control area of a local authority to ensure that the land under their control is, so far as is practicable, kept clear of litter and refuse. The litter and refuse thus generated is chargeable for both collection and disposal (The Controlled Waste (England and Wales) Regulations 2012 section 4 (8)). The fee is to be increased in line with contract indexation	
	Green waste disposal charges to Quadron (on behalf of Parks unit)			71.05	74.09	4.27%	Rate reviewed and incorporated in the new Parks grounds maintenance contract	
COMMERCIAL WASTE								
General Waste	COLLECTIONS							
	Refuse Bags (per bag)	Discretionary	Fully flexible	1.69	1.44	-15%	1. Charges for containerised commercial waste collections increased 3% in line with inflation (CPIH, September 2017 index ONS). Charges for commercial waste collected in sacks have been reduced to take account of low cost of sacks from competitive procurement and to encourage small businesses to participate in the service - recycling sack collection price also applies to cardboard collection price. 2. Local authorities are entitled to provide commercial waste collections without adding the cost of VAT to the cost of the service. Commercial waste collection services will be provided without VAT being added to the charges. 3. The business unit will adopt a discount pricing strategy to penetrate the market, build customer loyalty and attract high volume contracts that cost less to administer per unit collected. Discounts will be up to 10%.	
	1100 lt. Eurobin (per collection)			15.30	15.76	3%		
	660 lt. Eurobin (per collection)			11.43	11.77	3%		
	360 lt. Eurobin (per collection)			6.03	6.21	3%		
	240 lt. Eurobin (per collection)			4.91	5.06	3%		
	Special Collections			Prices on request	Prices on request			
Recycling								
	Recycling Bags (per bag)			1.03	0.88	-15%		
	1100 lt. Eurobin (per collection)			9.22	9.50	3%		
	660 lt. Eurobin (per collection)			7.60	7.83	3%		
	360 lt. Eurobin (per collection)			3.80	3.92	3%		
	240 lt. Eurobin (per collection)			3.31	3.41	3%		
	Cardboard (Stickers)			1.03	0.88	-15%		
RECHARGEABLE HOUSEHOLD WASTE SERVICES								
	Weekly Container Hire & Maintenance Charges							

Environment & Social Regeneration Department

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35yd Roll on Roll off	Discretionary	Fully flexible	14.94	15.39	3.00%	3% Inflation (CPIH, September 2017 index ONS)			
Chamberlain / Paladin			3.16	3.26	3.00%				
1100 litre. Eurobin			3.16	3.26	3.00%				
660 litre. Eurobin			2.89	2.97	3.00%				
330/360 litre. bin			1.17	1.21	3.00%				
RECHARGEABLE HOUSEHOLD WASTE SERVICES									
Household Refuse Collections - Non Domestic premises									
Clinical Waste Bags (per bag)	Discretionary	Fully flexible	4.04	4.16	3.00%	3% Inflation (CPIH, September 2017 index ONS)			
1100 litre. Eurobin (per collection)			8.72	8.98	3.00%				
660 litre. Eurobin (per collection)			4.44	4.57	3.00%				
330/360 litre. wheelie bin (per collection)			2.13	2.19	3.00%				
Household Recycling Collections - Non Domestic premises									
1100 litre. Eurobin (per collection)			2.72	2.81	3.00%				
660 litre. Eurobin (per collection)			1.63	1.68	3.00%				
330/360 litre. wheelie bin (per collection)			0.89	0.91	3.00%				
240 litre. wheelie bin (per collection)			0.59	0.61	3.00%				
Waste Transfer Notes/yr.			25.76	26.53	3.00%				
Bulky Waste Collections									
Bulky Household Waste Collections (up to 10 items)	Discretionary	Fully flexible	16.00	16.00	0.00%	Charges to recover costs of removing bulky item collections requested by landlords.			
Bulky Household Waste Collections for landlords (up to 5 items)			45.00	46.35	3.00%				
Collection of dead animals from private properties			48.00	49.44	3.00%				
Garden Waste Bags									
Brown garden waste bags - batch of 20	Discretionary	Fully flexible	10.00	10.00	0.00%	Bags are manufactured in secure bundles of 20. Minimum purchase increased from 10 to 20 so stock handling and deliveries are efficient - price per bag reduced.			
PARKING SERVICES									

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Environment & Social Regeneration Department

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ON STREET PARKING							
Meters	Zone C1, C2 & F(per hour) Cash			6.00	6.50	8.3%	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..
	Zone C1, C2 & F (per hour) Pay by phone / Diesel surcharge			6.00	6.50	8.3%	Supporting S4.23 of the air quality action plan
	Zone C1, C2 & F (per hour) Pay by phone			6.00	6.00	0.0%	
	Zone D, G & GR (per hour) Cash			3.00	3.25	8.3%	
	Zone D, G & GR (per hour) Pay by phone / Diesel surcharge			3.00	3.25	8.3%	Supporting S4.23 of the air quality action plan
	Zone D, G & GR (per hour) Pay by phone			3.00	3.00	0.0%	
	Zone HH & P (per hour) cash			2.70	3.35	24.1%	
	Zone HH & P (per hour) Pay by Phone / Diesel surcharge			2.70	3.35	24.1%	Supporting S4.23 of the air quality action plan
	Zone HH & P (per hour) Pay by Phone			2.70	3.25	20.4%	
	All other Zones (per hour) Cash			2.70	2.95	9.3%	
	All other Zones (per hour) Pay by phone Diesel surcharge			2.70	2.95	9.3%	Supporting S4.23 of the air quality action plan
	All other Zones (per hour) Pay by Phone			2.70	2.75	1.9%	
OFF STREET PARKING							
Car Parks							
Peckham Car Parks per hour (amount with VAT) Cerise Road and Choumert Grove	Per Hour			1.00	1.00	0.0%	
Season Tickets (car parks in Peckham)	Season Tickets 1 month	Discretionary	Fully flexible	50.00	51.50	3.0%	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..
	Season Tickets 3 months			150.00	154.50	3.0%	
	Season Tickets 6 months			285.00	293.55	3.0%	
	Season Tickets 12 months			525.00	540.75	3.0%	
PERMITS							
Doctors Permit	Per annum			125.00	125.00	0.0%	
Professional health workers permit	Per annum			125.00	125.00	0.0%	
Residents Permits - all CPZ's	Per annum			125.00	125.00	0.0%	
	Monthly			15.74	15.74	0.0%	
	Quarterly			36.58	36.58	0.0%	
	Six Monthly			67.83	67.83	0.0%	
Residents permit - Electric and hybrid vehicle discount	Per annum			31.25	31.25	0.0%	
Residents permit blue badge holders discount	Per annum			31.25	31.25	0.0%	
Business Permits	Per annum			577.50	577.50	0.0%	
	Quarterly			176.00	176.00	0.0%	
	Six Monthly			352.00	352.00	0.0%	
	Per annum discounted for Professional child care providers			125.00	125.00	0.0%	

Environment & Social Regeneration Department

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A Permits - Paper	Per annum	Discretionary	Fully flexible	242.00	242.00	0.0%	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..
A Permits - Virtual	Per annum			242.00	242.00	0.0%	
SP Permits	Per annum			242.00	242.00	0.0%	
SP Permits	1 Month			33.00	33.00	0.0%	
SP Permits	3 Months			65.00	65.00	0.0%	
SP Permits	6 Months			130.00	130.00	0.0%	
Traders Permits	Per day			4.00	4.00	0.0%	
Residents Visitor Permits	First book of 10 x 1 day paper vouchers			27.50	28.32	3.0%	
Residents Visitor Permits	Subsequent book - 10 x 1 day paper vouchers			49.50	50.98	3.0%	
Residents Visitor Permits	First set of 10 x 1 day virtual vouchers			25.00	25.75	3.0%	
Residents Visitor Permits	Subsequent sets of 10 x 1 day virtual vouchers			45.00	46.35	3.0%	
Residents Visitor Permits	Virtual single - 1 day parking sessions			5.00	5.15	3.0%	
Residents Visitor Permits	Virtual 10 - 5 hour parking sessions			20.00	20.60	3.0%	
Residents Visitor Permits	Virtual single - 5 hour parking sessions			2.50	2.58	3.0%	
Residents Visitor Permits	Virtual 10 - 1 hour parking sessions			10.00	10.30	3.0%	
Residents Visitor Permits	Virtual single - 1 hour parking sessions			1.50	1.55	3.0%	
Residents Visitor Permits - Blue Badge resident discount	First book			12.50	12.87	3.0%	
Residents Visitor Permits - Blue badge resident discount	Subsequent book 10			22.50	23.17	3.0%	
Residents Visitor Permits - Blue Badge resident discount	Virtual 10 - 5 hour parking sessions			10.00	10.30	3.0%	
Residents Visitor Permits - Blue Badge resident discount	Virtual 10 - 1 hour parking sessions			5.00	5.15	3.0%	
Floating Car Club permit	Per annum			0.00	1,500.00	NEW	
Fixed Car Club permit - CPZs C1, C2, D, F, G & GR	Per annum			472.50	1,200.00	154.0%	
Fixed Car Club permit - All other bays	Per annum			472.50	750.00	58.7%	
Suspensions							
Parking Bay Suspensions	Per Day/ car space	Discretionary	Fully flexible	27.50	27.50	0.0%	At Inner London average
Parking Bay Suspensions Admin Fee	Per suspension request			55.00	55.00	0.0%	
Yellow Line dispensations	Full Day / vehicle			27.50	27.50	0.0%	
Statutory							
Penalty Charge Notice	North of South Circular Road			High Rate (from 1st April 2011)	130.00	130.00	0.0%
				Low Rate (from 1st April 2011)	90.00	90.00	0.0%
	South of South Circular Road			High Rate (from 1st April 2011)	110.00	110.00	0.0%

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Environment & Social Regeneration Department

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	South of South Circular Road	Statutory	Low Rate (from 1st April 2011)	70.00	70.00	0.0%	Charges set by London Councils
	Discount if paid within 14 days		Fixed	50%	50%	0.0%	
Charge Certificate (PCN becomes a charge certificate after 28 days after issuing notice to owner)	North of South Circular Road		High Rate (from 1st April 2011)	195.00	195.00	0.0%	
			Low Rate (from 1st April 2011)	135.00	135.00	0.0%	
Charge Certificate	South of South Circular Road		High Rate (from 1st April 2011)	165.00	165.00	0.0%	
			Low Rate (from 1st April 2011)	105.00	105.00	0.0%	
Bailiffs			Before 1st July 07/High Rate South of South Circular Rd	170.00	170.00	0.0%	
			High Rate - North of South Circular Rd	200.00	200.00	0.0%	
			High Rate - North of South Circular Rd	140.00	140.00	0.0%	
			Low Rate - South of South Circular Rd	110.00	110.00	0.0%	
Removals			Fixed (from 1st July 2007)	200 +£40 per day storage	200 +£40 per day	0.0%	
Bus Lanes			Fixed (From 1st April 2011)	130.00	130.00	0.0%	
CCTV Rye Lane			Fixed (From 1st April 2011)	130.00	130.00	0.0%	
CCTV Walworth Road			Fixed (From 1st April 2011)	130.00	130.00	0.0%	
Mobile Enforcement		Fixed (From 1st April 2011)	130.00	130.00	0.0%		
ROAD NETWORK MANAGEMENT							
London wide Permit Scheme							
Road Category 0-2 & Traffic Sensitive	Provisional Advance Authorisation	Discretionary	Capped	105.00	105.00	0.0%	The Council became a permitting authority for the purposes of road works and the Common London Permit Scheme (LoPS) on 5th September 2011. 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 the current legislation proposed for 2017/18.
	Major Activity			240.00	240.00	0.0%	
	Standard Activity			130.00	130.00	0.0%	
	Minor Activity			65.00	65.00	0.0%	
	Immediate Activity			60.00	60.00	0.0%	
Road Category 3-4 & Non-Traffic Sensitive	Provisional Advance Authorisation			75.00	75.00	0.0%	
	Major Activity			150.00	150.00	0.0%	
	Standard Activity			75.00	75.00	0.0%	

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	Minor Activity			45.00	45.00	0.0%	
	Immediate Activity			40.00	40.00	0.0%	
Street Works Fees							
	Sample Inspection Fees			50.00	50.00	0.0%	
	Defect inspection Fees			47.50	47.50	0.0%	
	Third Party Inspection Fees			68.00	68.00	0.0%	
	Fixed penalty notices for incorrect permit information			120.00	120.00	0.0%	
	Fixed penalty notices for working without a permit			500.00	500.00	0.0%	
	Section 74 charge Category 1 Traffic Sensitive Road - Carriageway Works Daily charge - days 1 to 3			5,000.00	5,000.00	0.0%	
	Section 74 charge Category 1 Traffic Sensitive Road - Carriageway Works - Daily charge - day 4 ONWARDS			10,000.00	10,000.00	0.0%	
	Section 74 charge Category 1 Road - Daily Charge Carriageway Works			2,500.00	2,500.00	0.0%	
	Section 74 charge Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - days 1 to 3			3,000.00	3,000.00	0.0%	
	Section 74 charge Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - day 4 onwards			8,000.00	8,000.00	0.0%	
	Section 74 charge Category 2 Road - Daily Charge Carriageway Works			2,000.00	2,000.00	0.0%	
	Section 74 charge Category 3 or 4 Traffic Sensitive Road - Carriageway Works Daily Charge			750.00	750.00	0.0%	
	Section 74 charge Category 3 or 4 Road - Daily Charge Carriageway Works			250.00	250.00	0.0%	
	Section 74 charge Category 1 Road - Daily Charge Footway Works			2,500.00	2,500.00	0.0%	
	Section 74 charge Category 2 Road - Daily Charge Footway Works			2,000.00	2,000.00	0.0%	
	Section 74 charge Category 3 or 4 Road - Daily Charge Footway Works			250.00	250.00	0.0%	
	Assessment of traffic management and routes (hourly Rate)			63.41	65.32	3.0%	3% Inflation (CPIH, September 2017 index ONS)
	Core Testing			225.00	225.00	0.0%	The highway authority may carry out such investigatory works as appear to them to be necessary to ascertain whether an undertaker has complied with their duties with respect to reinstatement of the highway. If such a failure is disclosed, the undertaker shall bear the cost of the investigatory works; if not, the street authority shall bear the cost of the investigatory works and of any necessary reinstatement. This type of procedure ensures the councils asset is protected.
	Filming Permit up to 3 days			45.00	45.00	0.0%	
	Filming Permit up to 10 days			75.00	75.00	0.0%	Option for shorter period permit made available
	Filming Permit over 10 days or req Traffic Order			345.00	345.00	0.0%	Retained at current level
	Temporary Traffic Notice (TTN) for Filming			510.00	525.30	3%	3% Inflation (CPIH, September 2017 index ONS)
Licensing Fees							

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	Hoardings/Scaffold (up to 10 metres) per month	Discretionary	Fully flexible	340.95	351.20	3%	3% Inflation (CPIH, September 2017 index ONS)	
	Hoardings/Scaffold (over 10 metres and up to 50 metres) per month			390.12	401.80	3%		
	Hoardings/Scaffold (over 50 metres) per month			510.00	525.30	3%		
	Crane Licences (Minor) Per crane operation 1 day			255 1st day 120.00 for additional days	£263 1st day, £124 for additional days	3%		
	Containers/Site Huts/Portaloos (per month)			281.50	289.90	3%		
	Section 50 Licences			510.00	525.30	3%		
	Major Materials Licence (per sq metre per month)			22.03	22.70	3%		
	Minor Materials Licence (up to 6 sq metres)			98.96	101.90	3%		
	Skip Licence (per month)			76.50	78.80	3%		
	Street Furniture Licence Fee				214.00	NEW		New Fee. Annual. To cover administration and inspection costs related to street furniture and tables and chairs licences. Includes up to 2sqm of licenced items on the highway. Additional meterage is charged as below.
	Table & Chairs (per sqm)			83.13	85.60	3%		3% Inflation (CPIH, September 2017 index ONS)
	Street Furniture Licence (per sqm)			83.13	85.60	3%		
	Temporary Traffic Orders (standard)			2,450.81	2,524.30	3%		
	Temporary Traffic Orders (emergency)			2,378.00	2,449.30	3%		
	Removal of Abandoned Vehicle from privately managed car park (each)				150 - 200	NEW		New fee to formalise the charging of removal of vehicles from non-council managed property.
	Licence Cancellation Fee		30% of Licence fee	NEW	New fee - to cover the cost of partially completed applications. Note: If licences have been fully processed the full fee still applies. Calculated on cost of administration and pre-site visit.			
	Car charging licence		59.00	NEW	New Fee. Annual. Based on the cost of administration and a site visit to meet the resident and explain the conditions of the licence.			
	Highways Enquiries - provision of mapped drawings		31.62	32.57	3.0%	3% Inflation (CPIH, September 2017 index ONS)		
	Highways Enquiries - provision of mapped drawings and response to enquiries		74.05	76.27	3.0%			
	Stopping Up orders		4,500.00	4,635.00	3.0%			
	Section 278 Agreements					Calculated per development		
	Section 38 Agreements					Calculated per development		
	Commutated sums					Calculated per development		
	Damage to highway by third parties					Calculated per incident		
	Oversail of the highway licence (per licence)		5,000.00	5,150.00	3.0%	3% Inflation (CPIH, September 2017 index ONS)		
	Section 184 Licenses for temporary crossovers		3,000.00	3,090.00	3.0%			
Highways	up-front fee for consideration of domestic highways crossover application	Discretionary	Fully flexible	nil	100.00	NEW	this will be an upfront fee deducted from the overall cost of the works if they proceed. Non-refundable if not. Currently fees are only charged if the works go ahead. Around 24 London boroughs charge an upfront fee, ranging from £30-£200	
STREET MARKETS								
	EAST STREET MARKET							
	12 foot pitches							
	Full Week (Tuesday-Sunday) - Monthly fee			300.00	300.00	0.00%		
	Fruit and Veg stalls - Monthly fee			350.00	350.00	0.00%		
	Tuesday – Friday & Sunday - Monthly fee			275.00	275.00	0.00%		
	Fruit and Veg stalls - Monthly fee			320.00	320.00	0.00%		
	Tuesday to Saturday - Monthly fee			275.00	275.00	0.00%		
	Fruit and Veg stalls - Monthly fee			320.00	320.00	0.00%		

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4 Day licence (including weekends) - Monthly fee	Discretionary	Fully flexible	250.00	250.00	0.00%	Markets Fees held at current levels due to ongoing regeneration works.			
Fruit and Veg stalls - Monthly fee			290.00	290.00	0.00%				
Saturday and Sunday - Monthly fee			160.00	160.00	0.00%				
Fruit and Veg stalls - Monthly fee			175.00	175.00	0.00%				
Saturdays only - Monthly fee			100.00	100.00	0.00%				
Fruit and Veg stalls - Monthly fee			110.00	110.00	0.00%				
Sundays only - Monthly fee			80.00	80.00	0.00%				
Fruit and Veg stalls - Monthly fee			85.00	85.00	0.00%				
3 Day Licence (excluding weekends) - Monthly fee			160.00	160.00	0.00%				
Fruit and Veg stalls - Monthly fee			175.00	175.00	0.00%				
Temporary Traders - 12 foot pitch			Discretionary	Fully flexible					Benchmarking exercise
Weekdays Tuesday Thursday Friday - Daily fee					30.00		30.00	0.00%	
Fruit and Veg stalls - Daily fee	32.00	32.00			0.00%				
Saturdays - Daily fee	32.00	32.00			0.00%				
Fruit and Veg stalls - Daily fee	35.00	35.00			0.00%				
Sundays & Wednesdays - Daily fee	20.00	25.00			25.00%				
Fruit and Veg stalls - Daily fee	22.00	22.00	0.00%						
East Street Incentives -12 foot pitch	Discretionary	Fully flexible				Markets Fees held at current levels due to ongoing regeneration works.			
5 Day Trading (inc weekends) - Monthly fee			125.00	125.00	0.00%				
Fruit and Veg stalls - Monthly fee			145.00	145.00	0.00%				
6 Day Trading (inc weekends) - Monthly fee			150.00	150.00	0.00%				
Fruit and Veg stalls - Monthly fee			175.00	175.00	0.00%				
Move up (daily fee)			20.00	20.00	0.00%				
Additional pitch - Daily fee	20.00	20.00	0.00%						
Wed & Sun extra pitch (free)									
Street Markets	Discretionary	Fully flexible				Markets Fees held at current levels due to ongoing regeneration works.			
Licensed traders - Small Markets									
Southwark Park Road - Monthly fee			202.50	202.50	0.00%				
Tower Bridge Road - Monthly fee			202.50	202.50	0.00%				
Peckham Pitches & Markets - Monthly fee			202.50	202.50	0.00%				
Kiosk – Peckham Road - Monthly fee			265.00	265.00	0.00%				
Westmoreland Rd (Mon – Sat) - Monthly fee			125.00	125.00	0.00%				
Westmoreland Rd (Sun only) - Monthly fee			60.00	60.00	0.00%				
Blackwood Street (Sun only) - Monthly fee	80.00	80.00	0.00%						
Temporary Traders - Small Markets						Fees have been raised following a benchmarking exercise. The other rise of 56.25% is to bring fees up to all the rest. However, there are no traders on Westmoreland Road at present. But if a market resumes following the change in demographics then we have the same price structure as other markets.			
Weekdays - Daily fee			20.00	25.00	25.00%				
Westmoreland Road (All days) - Daily fee			16.00	25.00	56.25%				
Weekends - Daily fee			20.00	25.00	25.00%				
Monday – Saturday (full week) - Weekly fee			75.00	100.00	33.33%				
Monthly seasonal licences (ie Christmas tree sales)			New	500.00	NEW				
NORTH CROSS ROAD						Markets Fees held at current levels due to ongoing regeneration works.			
Licensed Traders									
Fridays - Monthly fee			80.00	80.00	0.00%				
Saturdays - Monthly fee	100.00	100.00	0.00%						

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Fee / Charge Description	Income Type - Statutory or Discretionary	Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments		
PEST CONTROL SERVICES								
Pest Control Services - Residential Premises								
Treatment for rodents (rats and mice)	Discretionary	Fully flexible	80.12	82.50	3%	Structure of fees (type of pest and number of visits) vary across boroughs however, fees compare well to the average.		
Extra charge per room over 4			20.03	20.60	3%			
Treatment for insects (cockroaches, pharaoh ants, ghost ants)			107.79	111.00	3%			
Extra charge per room over 4			26.95	27.80	3%			
Treatment for bed bugs			119.58	123.20	3%			
Extra charge per room over 4			29.89	30.80	3%			
Treatment for wasps			53.65	55.30	3%			
Discounted Rates @ 50%								
Discounted Treatment for rodents (rats and mice)			40.06	41.30	3%			
Discounted Treatment for insects (cockroaches, pharaoh ants, ghost ants)			53.89	55.50	3%			
Discounted Treatment for bed bugs			59.79	61.60	3%			
Discounted Treatment for wasps			26.83	27.60	3%			
Inspection of premises for infestation all pest types			22.99	23.70	3%			
Discounted inspection of premises for infestation - all pest types			13.20	13.60	3%			
Stray Dogs								
Collection fee			30.69	31.60	3%			
Extra night			15.35	15.80	3%			
Admin Fee			59.33	61.10	3%			
Pest Control Services - Commercial premises								
		Pest Type						
Rats	Discretionary	Fully flexible	67.56	69.60	3%	3% Inflation (CPIH, September 2017 index ONS)		
Mice			65.07	67.00	3%			
Wasps			73.77	76.00	3%			
Fleas			53.36	55.00	3%			
Cockroaches			57.13	58.80	3%			
Pharaoh Ants			57.39	59.10	3%			
Woodlice / Garden Beetles			89.13	91.80	3%			
Bedbugs			106.24	109.40	3%			
HOUSING ENFORCEMENT (RESIDENTIAL SERVICES)								
Residential Services								
Licensing of Houses in Multiple Occupation (HMO)								
Initial Application for 1-10 lettings in a HMO (Charge per letting) for up to 5 years.	Statutory	Fully flexible	255.00	262.65	3.0%	3% Inflation (CPIH, September 2017 index ONS)		
Fee for lettings 11 upwards of a HMO			153.00	157.59	3.0%			
License Renewals for 1-10 lettings in a HMO (Charge per letting) for up to 5 years.			153.00	157.59	3.0%			
Fee for lettings 11 upwards of a HMO			72.00	74.16	3.0%			
Section 49 Housing Act 2004								
Charging for Housing Act Notices:								
Any formal notice or order served under HA 2004 that relates to 4 or more defects contributing to category 1 hazards £1000	Discretionary	Fully flexible	1,000.00	1,030.00	3.0%	3% Inflation (CPIH, September 2017 index ONS)		
Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £800			800.00	824.00	3.0%			
Any formal notice or order served under HA 2004 that relates to 4 or more defects contributing to category 2 hazards £800			800.00	824.00	3.0%			

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Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £600			600.00	618.00	3.0%	
Note: Where there are category 1 and 2 hazards in the same notice/property the highest appropriate fee will be charged.						
Additional HMO Licensing						
Initial Application for 1-10 lettings in a HMO (Charge per letting) for up to 5 years	Discretionary	Fully flexible	255.00	262.65	3.0%	3% Inflation (CPIH, September 2017 index ONS)
Fee for lettings 11 upwards of a HMO			153.00	157.59	3.0%	
License Renewals for 1-10 lettings in a HMO (Charge per letting).			153.00	157.59	3.0%	
Fee for lettings 11 upwards of a HMO			72.00	74.16	3.0%	
Selective Licensing						
Initial Application for Single Family Dwellings within the selective licensing area for a period up to 5 years	Discretionary	Fully flexible	510	525.30	3.0%	3% Inflation (CPIH, September 2017 index ONS)
Licence Renewals for Single Family Dwellings within the selective licensing area for a period up to 5 years			255	262.65	3.0%	
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.	Discretionary	Fully flexible	50	51.50	3.0%	Charge to recover the costs of admin to process the invoice where application has been made online but applicant cannot pay online. 3% Inflation (CPIH- September 2017 index ONS)
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.			150	154.50		
Copies of the licensing register						
Sending a full electronic PDF copy of the licensing register Access to the on line register will be free (you will only be able to look up specific properties etc. but the full register will not be printable from there).	Discretionary	Fully flexible	60	60	0.0%	There will be a free online register but marketing companies often want full PDF or paper copies. Charges recover the cost of administration.
Sending a paper copy of the full licensing register As above			120	120		
Regulatory Services (Environmental Health & Trading Standards)						
Delivery of regulatory services professional fees including Primary Authority fees	Statutory	Capped		68/hr	NEW	Primary Authority partnership allows a business to form a legal partnership with a local authority (known as the primary authority). The primary authority provides assured, consistent regulatory advice that makes it simpler and easier to comply with environmental health, trading standards and fire safety legislation. Enforcing authorities should respect this advice when regulating that business. Participating in Primary Authority gives businesses greater confidence in their regulated activities and reduce risk of contravening legislation, provided they follow the advice given.
TRADING STANDARDS						
Penalty charge - Estate Agents redress scheme - Estate Agents (Redress Scheme) (Penalty Charge) Regulations 2008.)	Statutory	Capped	Amount up to £1000	Amount up to £1000		Amount set by regulations
Monetary penalty - Letting Agents and property management work - The Redress Schemes for Lettings Agency Work and Property Management Work (Requirement to Belong to a Scheme etc.) (England) Order 2014			Amount up to £5,000	Amount up to £5,000		Amount set by statute. DCLG guidance states the expectation is a £5,000 fine should be

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Financial penalty - Letting Agents and property management work (display of fees and other information) – Consumer Rights Act 2015	Statutory	Capped	Amount up to £5,000	Amount up to £5,000		considered the norm. A lower fine should only be charged if the enforcement authority is satisfied of extenuating circumstances
FOOD SAFETY						
Food Hygiene Rating Scheme - Request for Revisit to determine new Hygiene Rating	Discretionary	Flexible	0	200	NEW	Fee equals to, or compares well with charges made by neighbouring London local authorities and those of similar characteristics to Southwark. Charging for this service is subject to the provisions of the Localism Act 2011
Provision of Export Certificate and similar upon request	Discretionary	Flexible		£102	NEW	Fee compares well with charges made by neighbouring London local authorities and those of similar characteristics to Southwark. Charging for this service is subject to the provisions of the Localism Act 2011
Food Hygiene - non official control advisory visits and provision of guidance/advice	Discretionary	Flexible	0	68/hr	NEW	Subject to the provisions of the Localism Act 2011
LICENSING						
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.						
Gambling ACT 2005						
Regional Casino Premises Licence						
New (Cap set at £15,000)	Statutory	Capped	15,000	15,000	0%	At permitted maximum
Annual Charge (cap set at (£15,000)			15,000	15,000	0%	
Variation (£cap set at £7,500)			7,500	7,500	0%	
Transfer (Cap set at £6,500)			6,500	6,500	0%	
Re-instatement of a licence (Cap set at £6,500)			6,500	6,500	0%	
Provisional statement (Cap set at £15,000)			15,000	15,000	0%	
Application by a provisional licence holder (Cap set at £8,000)			8,000	8,000	0%	
Copy (Cap set at £25)			25	25	0%	
Notification (Cap set at £50)			50	50	0%	
Large Casino Premises Licence						
New (Cap set at £10,000)	Statutory	Capped	10,000	10,000	0%	At permitted maximum
Annual Charge (cap set at (£10,000)			10,000	10,000	0%	
Variation (£cap set at £5,000)			5,000	5,000	0%	
Transfer (Cap set at £2,150)			2,150	2,150	0%	
Re-instatement of a licence (Cap set at £2,150)			2,150	2,150	0%	
Provisional statement (Cap set at £10,000)			10,000	10,000	0%	
Application by a provisional licence holder (Cap set at £5,000)			5,000	5,000	0%	
Copy (Cap set at £25)			25	25	0%	
Notification (Cap set at £50)			50	50	0%	
New Small Casino Premises Licence						
New (Cap set at £8,000)	Statutory	Capped	8,000	8,000	0%	At permitted maximum
Annual Charge (cap set at (£5,000)			5,000	5,000	0%	
Variation (£cap set at £4,000)			4,000	4,000	0%	
Transfer (Cap set at £1,800)			1,800	1,800	0%	
Re-instatement of a licence (Cap set at £1,800)			1,800	1,800	0%	
Provisional statement (Cap set at £8,000)			8,000	8,000	0%	
Application by a provisional licence holder (Cap set at £3,000)			3,000	3,000	0%	
Copy (Cap set at £25)			25	25	0%	
Notification (Cap set at £50)			50	50	0%	
Bingo Premises Licence						
New (Cap set at £3,500)			3,500	3,500	0%	
Annual Charge (cap set at (£1,000)			1,000	1,000	0%	

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Variation (Cap set at £1,750)	Statutory	Capped	1,750	1,750	0%	At permitted maximum
Transfer (Cap set at £1,200)			1,200	1,200	0%	
Re-instatement of a licence (Cap set at £1,200)			1,200	1,200	0%	
Provisional statement (Cap set at £3,500)			3,500	3,500	0%	
Application by a provisional licence holder (Cap set at £1,200)			1,200	1,200	0%	
Copy (Cap set at £25)			25	25	0%	
Notification (Cap set at £50)			50	50	0%	
Adult Gaming Centre	Statutory	Capped	2,000	2,000	0%	At permitted maximum
New (Cap set at £2,000)			1,000	1,000	0%	
Annual Charge (cap set at (£1,000)			1,000	1,000	0%	
Variation (Cap set at £1,000)			1,200	1,200	0%	
Transfer (Cap set at £1,200)			1,200	1,200	0%	
Re-instatement of a licence (Cap set at £1,200)			2,000	2,000	0%	
Provisional statement (Cap set at £2,000)			1,200	1,200	0%	
Application by a provisional licence holder (Cap set at £1,200)	25	25	0%			
Copy (Cap set at £25)	50	50	0%			
Notification (Cap set at £50)						
Family Entertainment Centre Premises Licence	Statutory	Capped	2,000	2,000	0%	At permitted maximum
New (Cap set at £2,000)			750	750	0%	
Annual Charge (cap set at (£750)			1,000	1,000	0%	
Variation (Cap set at £1,000)			950	950	0%	
Transfer (Cap set at £950)			950	950	0%	
Re-instatement of a licence (Cap set at £950)			2,000	2,000	0%	
Provisional statement (Cap set at £2,000)			950	950	0%	
Application by a provisional licence holder (Cap set at £950)	25	25	0%			
Copy (Cap set at £25)	50	50	0%			
Notification (Cap set at £50)						
Betting Premises Licence (Track)	Statutory	Capped	2,500	2,500	0%	At permitted maximum
New (Cap set at £2,500)			1,000	1,000	0%	
Annual Charge (cap set at (£1,000)			1,250	1,250	0%	
Variation (Cap set at £1,250)			950	950	0%	
Transfer (Cap set at £950)			950	950	0%	
Re-instatement of a licence (Cap set at £950)			2,500	2,500	0%	
Provisional statement (Cap set at £2,500)			950	950	0%	
Application by a provisional licence holder (Cap set at £950)	25	25	0%			
Copy (Cap set at £25)	50	50	0%			
Notification (Cap set at £50)						
Betting Premises Licence (Non-Track)	Statutory	Capped	3,000	3,000	0%	At permitted maximum
New (Cap set at £3,000)			600	600	0%	
Annual Charge (cap set at (£600)			1,500	1,500	0%	
Variation (Cap set at £1,500)			1,200	1,200	0%	
Transfer (Cap set at £1,200)			1,200	1,200	0%	
Re-instatement of a licence (Cap set at £1,200)			3,000	3,000	0%	
Provisional statement (Cap set at £3,000)			1,200	1,200	0%	
Application by a provisional licence holder (Cap set at £1,200)	25	25	0%			
Copy (Cap set at £25)	50	50	0%			
Notification (Cap set at £50)						
Other	Statutory	Capped	25	25	0%	At permitted maximum
Copy of a licence (Cap set at £25)			50	50	0%	
Change of Circumstances (Cap set at £50)						
Society Lottery	Statutory	Capped	40	40	0%	At permitted maximum
First Application			20	20	0%	
Annual Fee						
Gaming Machines in Alcohol Licensed premises						
Notification of 2 or less machines			50	50	0%	

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Application for more than 2 machines by Gaming Act 1968 consent holder	Statutory	Capped	100	100	0%	At permitted maximum
A new application for more than 2 machines			150	150	0%	
Transfer			25	25	0%	
Annual fee			50	50	0%	
Copy of permit			15	15	0%	
THE EXPLOSIVES REGULATIONS 2014 which replaces THE MANUFACTURE AND STORAGE OF EXPLOSIVES REGULATIONS 2005 / Health and Safety Fees Regulations 2012						
Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a						
One year's duration	Statutory	Fixed	185	185	0%	At permitted maximum
Two year's duration			243	243	0%	
Three year's duration			304	304	0%	
Four year's duration			374	374	0%	
Five year's duration			423	423	0%	
Licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance						
One year's duration	Statutory	Fixed	109	109	0%	At permitted maximum
Two year's duration			141	141	0%	
Three year's duration			173	173	0%	
Four year's duration			206	206	0%	
Five year's duration			238	238	0%	
Renewal of licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014						
One year's duration	Statutory	Fixed	86	86	0%	At permitted maximum
Two year's duration			147	147	0%	
Three year's duration			206	206	0%	
Four year's duration			266	266	0%	
Five year's duration			326	326	0%	
Renewal of licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed						
One year's duration	Statutory	Fixed	54	54	0%	At permitted maximum
Two year's duration			86	86	0%	
Three year's duration			120	120	0%	
Four year's duration			152	152	0%	
Five year's duration			185	185	0%	
Varying a licence						
Varying name of licensee or address of site	Statutory	Fixed	35	35	0%	At permitted maximum
Any other kind of variation - The reasonable cost to the licensing authority of having the work carried out						
Transfer of licence			35	35	0%	
Replacement of licence			35	35	0%	
Fireworks Act 2004						
Application to sell outside a permitted period	Statutory	Fixed	500	500	0%	At permitted maximum
LONDON LOCAL AUTHORITIES ACT 1991 (Cap established by case law)						
Note: Fees reviewed in light of EU Services Directive & Hemmings V WCC judgement						
Full special treatments licence (multiple categories / operators)	Statutory	Capped	406	390	-3.94%	Fees have been reviewed in line with Hemmings v Westminster decision. Fees are now set to recover the council's costs.
Renewal full special treatments licence (multiple categories / operators)			406	365	-10.10%	
Restricted licence (one category / one or two operatives)			218	290	33.03%	
Renewal restricted licence (one category / one or two operatives)			218	265	21.56%	
Transfer			134	105	-21.64%	
Variation - additional category of treatments			107	107	0.00%	
Variation - additional operator			27	27	0.00%	

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Copy Licence			11	11.50	4.55%			
Scrap Metal Dealers Act 2013								
Site Licence								
Grant	Statutory	Capped	683	683	0.00%	At permitted maximum		
Renewal			418	418	0.00%			
Variation			239	239	0.00%			
Collectors Licence								
Grant			399	399	0.00%			
Renewal			259	259	0.00%			
Variation			239	239	0.00%			
Other fees								
Replacement licence (laminated)					13		13	0.00%
Replacement licence (ID card)					36		36	0.00%
GLC (GENERAL POWERS) ACT 1984 - PART VI (Cap established by case law)								
Competitive bidding licence	Statutory	Capped	670	670	0.00%			
Animal Welfare Licences								
Animal boarding licence under the Animal Boarding Establishments Act 1963 - 1 Year	Statutory	Capped	417	417	0.00%	Animal welfare license fees structured to recover the full costs of licensing officers and the increased cost of veterinary surgeons or practitioners to inspect.		
Breeding establishment for dogs - 1 Year			265	450	69.81%			
Dangerous wild animals licence under the Dangerous Wild Animals Act 1976 - 1 Year			343	540	57.43%			
Performing animals registration under the Performing Animals Regulations 1925 - 1 Year			54	190	251.85%			
Performing animals certificate under the Performing Animals Regulations 1925 - 1 Year			23	23	0.00%			
Pet shop licence under the Pet Animals Act 1951 - 1 Year			427	427	0.00%			
Riding establishments licence under the Riding Establishments Act 1964 - 1 Year			650	682	4.92%			
Copy Licence			11	11.40	3.64%			
LONDON LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 (Cap established by case law)								
Initial application for sex establishment licence	Statutory	Capped	8,413	7,300	-13.23%	Fees have been reviewed in line with Hemmings v Westminster decision. Fees are now set to recover the council's costs.		
Additional compliance costs			597	579	-3.02%			
Variation			7,799	6,500	-16.66%			
Renewal			7,799	6,500	-16.66%			
Marriages and Civil Partnerships (approved Premises) Regulations 2005 (Cap established by case law)								
Grant	Statutory	Capped	975	975	0.00%	To bring in line with inner London average		
Renewal (every three years)			650	650	0.00%			
Change of name			12	12.50	4.17%			
Copy of Licence			12	12.50	4.17%			
Licensing Act 2003								
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.								
Premises Licence / Club Premises Certificate								
Property rateable value £0 - £4,300								
Premises Licences								
New application & variation	Statutory	Fixed	100	100	0.00%	At permitted maximum		
Annual Charge			70	70	0.00%			

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Property rateable value £4,300 - £33,000									
Premises Licences									
New application & variation	Statutory	Fixed	190	190	0.00%	At permitted maximum			
Annual charge			180	180	0.00%				
Property rateable value £33,001 - £87,000									
Premises Licences									
New application & variation	Statutory	Fixed	315	315	0.00%	At permitted maximum			
Annual charge			295	295	0.00%				
Property rateable value £87,001 - £125,000									
Premises Licences									
New application & variation	Statutory	Fixed	450	450	0.00%	At permitted maximum			
Multiplier applied for venues serving primarily alcohol (X2)			900	900	0.00%				
Annual charge			320	320	0.00%				
Property rateable value £125,000+									
Premises Licences									
New application & variation	Statutory	Fixed	635	635	0.00%	At permitted maximum			
Multiplier applied for venues serving primarily alcohol (X3)			1,905	1,905	0.00%				
Annual charge			350	350	0.00%				
Licensing Act 2003 - Other									
Grant or renewal of a personal licence	Statutory	Fixed	37	37	0.00%	At permitted maximum			
Temporary event notice			21	21	0.00%				
Theft ,loss, etc. of premises licence or summary			11	11.50	4.55%				
Provisional Licence			315	315	0.00%				
Notification of change of name			11	11.50	4.55%				
Application to transfer premises licence			23	23	0.00%				
Application to vary premises licence to specify DPS			11	11.50	4.55%				
Theft ,loss, etc. of certificate or summary			11	11.50	4.55%				
Theft ,loss, etc. of temporary event notice			11	11.50	4.55%				
Theft ,loss, etc. of personal licence			11	11.50	4.55%				
Duty to notify of name change or address			11	11.50	4.55%				
Notification of interest in property			50	50	0.00%				
Review premises club licence or club premises certificate			0	0					
Local Authority Pollution Prevention & Control Regulations 2000 (LAPPC)									
Application Fees:									
Standard process (includes solvent emission activities)	Statutory	Fixed	1,579	1,579	0.00%	At permitted maximum 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			
Additional fee for operating without a permit			1,137	1,137	0.00%				
PVRI, SWOBs and Dry Cleaners			148	148	0.00%				
PVR I & II combined			246	246	0.00%				
Vehicle refinishers (VRs) (and other Reduced Fee Activities)			346	346	0.00%				
Reduced fee activities: Additional fee for operating without a permit			68	68	0.00%				
Mobile plant (not using simplified permits)			1,579	1,579	0.00%				
for the third to seventh applications			943	943	0.00%				
for the eighth and subsequent applications			477	477	0.00%				
Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts									
Annual LAPPC Subsistence Charges:									
Standard process low			739 (+99)*	739 (+99)*					
Standard process medium			1111 (+149)*	1111 (+149)*					
Standard process high			1672 (+198)*	1672 (+198)*					
Petrol Vapour Recovery stage 1 (PVR I), Small Waste Oil Burners (SWOBs) and Dry Cleaners - Low			76	76	0.00%				

Fees and Charges 2018-19

All fees and charges are subject to change at any time subject to the Council's decision making processes and statutory procedures.

(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.)

Fee / Charge Description	Income Type - Statutory or Discretionary	Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments			
PVR 1, SWOBs and Dry Cleaners - Medium	Statutory	Capped	151	151	0.00%	At permitted maximum 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			
PVR1, SWOBs and Dry Cleaners - High			227	227	0.00%				
PVR 1 & 2 combined - Low			108	108	0.00%				
PVR 1 & 2 combined - Medium			216	216	0.00%				
PVR 1 & 2 combined - High			326	326	0.00%				
Vehicle refinishers and other Reduced Fees - Low			218	218	0.00%				
Vehicle refinishers and other Reduced Fees - Medium			349	349	0.00%				
Vehicle refinishers and other Reduced Fees - High			524	524	0.00%				
Mobile plant, for first and second permits - Low			618	618	0.00%				
Mobile plant, for first and second permits - Medium			989	989	0.00%				
Mobile plant, for first and second permits - High			1,484	1,484	0.00%				
for the third to seventh authorisations - Low			368	368	0.00%				
for the third to seventh authorisations - Medium			590	590	0.00%				
for the third to seventh authorisations - high			884	884	0.00%				
eighth and subsequent authorisations - Low			189	189	0.00%				
eighth and subsequent authorisations - Medium			302	302	0.00%				
eighth and subsequent authorisations - High			453	453	0.00%				
Late Payment Fee			50	50	0.00%				
<i>* - the additional amounts in brackets must be charged where a permit is for a combined part B and waste installation</i>									
NOTE: -where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts									
Transfer and Surrender									
Standard process transfer	Statutory	Capped	162	162	0.00%				
Standard process partial transfer			476	476	0.00%				
New operator ar low risk reduced fee activity			75	75	0.00%				
Surrender: all Part B activities			0	0					
Reduced fee activities: Transfer			0	0					
Reduced fee activities: partial transfer			45	45	0.00%				
Temporary transfer for mobiles									
First transfer	Statutory	Capped	51	51	0.00%				
Repeat transfer			10	10	0.00%				
Repeat following enforcement or warning			51	51	0.00%				
Substantial changes S10 and S11									
Standard Process	Statutory	Capped	1,005	1,005	0.00%				
Standard Process where the substantial change results in a new PPC activity			1,579	1,579	0.00%				
Reduced fee activities			98	98	0.00%				
Note: Reduced fee activities are Service stations, Vehicle Refinishers, Dry cleaners and small Oil burners under 0.4MW									
Local Authority Pollution Prevention & Control Regulations 2000									
Mobile plant charges - 1 - 2 authorisation									
Application fee	Statutory	Capped	1,579	1,579	0.00%				
subsistence fee - Low			618	618	0.00%				
Subsistence fee - Medium			989	989	0.00%				
Subsistence fee - High			1,484	1,484	0.00%				
Mobile plant charges - 3 - 7 authorisation									
Application fee	Statutory	Capped	943	943	0.00%	At permitted maximum			
subsistence fee - Low			368	368	0.00%				
Subsistence fee - Medium			590	590	0.00%				
Subsistence fee - High			884	884	0.00%				
Mobile plant charges - 8 or more authorisation									
Application fee	Statutory	Capped	477	477	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			
subsistence fee - Low			189	189	0.00%				
Subsistence fee - Medium			302	302	0.00%				

Environment & Social Regeneration Department

Fees and Charges 2018-19

All fees and charges are subject to change at any time subject to the Council's decision making processes and statutory procedures.

(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.)

Fee / Charge Description	Income Type - Statutory or Discretionary	Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Subsistence fee - High			453	453	0.00%	
Local Authority Integrated Pollution & Prevention Control (IPPC)						
Application	Statutory	Capped	3,218	3,218	0.00%	
Additional fee for operating without a permit			1,137	1,137	0.00%	
Annual subsistence - Low			1,384	1,384	0.00%	
Annual subsistence - Medium			1,541	1,541	0.00%	
Annual subsistence - High			2,233	2,233	0.00%	
Late payment fee			50	50	0.00%	
Substantial Variation			1,309	1,309	0.00%	
Transfer			225	225	0.00%	
Partial Transfer			668	668	0.00%	
Surrender			668	668	0.00%	
The Private Water Supplies Regulations 2016						
Risk Assessment	Statutory	Capped	£43/hr X time typical £105	Hourly rate £68/hr x time		Maximum charge £500 (for each assessment)
Sampling ⁽ⁱ⁾ 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			Admin charge £70 plus Laboratory cost	Hourly rate £68/hr x time		Maximum charge £100 (for each visit)
Investigation			Hourly rate £43 x time plus any analysis cost	Hourly rate £68 x time		Maximum charge £100 (for each investigation)
Authorisation			Hourly rate £43 x time plus any analysis cost	Hourly rate £68 x time		Maximum charge £100 (for each authorisation)
Regulation 10 (Domestic Supplies)			25	25	0.00%	Maximum £25
Analysing a sample taken during check monitoring			Hourly rate £43 x time plus any analysis cost	Analytic cost of the sample		Maximum charge £100
Analysing a sample taken during audit monitoring and monitoring under regulation 11			Hourly rate £43 x time plus any analysis cost	Analytic cost of the sample		Maximum charge £500
Various public registers						
Land Use Enquiry - Residential premises			150	155	3.00%	Charge redesigned to cover costs of reviewing and responding to applications. Commercial plots have more contamination and consequently, more time consuming to address.
Land Use Enquiry - Commercial premises			250	258	3.00%	
CCTV						
Police request for information to support a prosecution	Discretionary	Fully flexible	0	0		
CCTV Subject Access Request - Data Protection Act	Discretionary	Fully flexible	10	0	-100.00%	Under the General Data Protection Regulations, there will be no charge for SAR
Information to support an insurance claim:	Discretionary	Fully flexible	70	72	3.00%	3% Inflation (CPIH, September 2017 index ONS)
HIGHWAYS ENFORCEMENT						
Fixed Penalty Notices (FPN's)						Fees are either set by the Government or agreed with the London Councils
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)	Discretionary	Capped	400	400	0.00%	The fixed penalty payable in pursuance of a notice under this section- (a)is an amount not less than £150 and not more than £400.

Environment & Social Regeneration Department

Fees and Charges 2018-19

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Fee / Charge Description	Income Type - Statutory or Discretionary	Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Depositing Litter - S87/88 Environmental Protection Act 1990 (Capped at £150) Penalty Set by L B Southwark. (Charge = £100 if paid within 10 days)	Discretionary	Capped	80	150	87.50%	Fees to increase to a max of £150 from April 2018. This will be reduced to £100 if paid within 10 days
Failure to produce waste transfer documents - s34/34A Environmental Protection Act 1990 to be paid within 14 days (Charge reduced to £180 if paid within 10 days)			300	300	0.00%	
Failure to produce authority to transport waste - s5/5B control of Pollution Amendment Act 1989 to be paid within 14 days (Charge reduced to £180 if paid within 10 days)			300	300	0.00%	
Unauthorised distribution of free printed matter - s3A Environmental Protection Act 1990 (Capped at £80) charge reduced to £60 if paid within 10 days Penalty set by L B Southwark			80	80	0.00%	
Failure to comply with a waste receptacles notice - s46/47/47ZA/47ZB Environmental Protection Act 1990 (Capped at £110) Penalty set by L B Southwark to be paid within 14 days (Charge reduced to £60 if paid within 10 days)			110	110	0.00%	
Repairing vehicles on a road - s4/6 Clean Neighbourhoods and Environment Act 2005 (Capped at £110) Penalty set by L B Southwark	Discretionary	Capped	110	110	0.00%	At permitted Maximum
Unauthorised marks on the highway (graffiti) - s132 Highways Act 1980 / s43 Antisocial Behaviour Act 2003 (Capped at £80) Penalty set by L B Southwark (no reduction for early payment)			80	80	0.00%	
Destroying or damaging property (graffiti and flyposting) - s1 Criminal Damage Act 1971 / s43 Antisocial Behaviour Act 2003 (Capped at £80) Penalty set by L B Southwark (no reduction for early payment)			80	80	0.00%	
Unauthorised display of advertisements (flyposting) - the individual affixing the advertisement - s224 Town and county Planning Act 1990 / Antisocial Behaviour Act 2003 (Capped at £80) Penalty set by L B Southwark (no reduction for early payment)			80	80	0.00%	
Smoking in a smoke free place - Health Act 2006 (Capped at £50) Penalty set by Health act 2006			50	50	0.00%	
Failure to display required no-smoking signs - Health Act 2006 (Capped at £200) Penalty set by Health Act 2006			200	200	0.00%	
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			100	100	0.00%	
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			400	400	0.00%	
Displaying advertisement in contravention of regulations - s224 Town and Country Planning Act 1990 (Capped at £100) Penalty set by ALG			100	100	0.00%	
Contravention of condition of street trading license or temporary license - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £100) Penalty set by ALG			100	100	0.00%	
Making false statement in connection with application for street trading license or temporary license - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £125) Penalty set by ALG			125	125	0.00%	
Resisting or obstructing authorised officer - s34 London Local Authorities 1990 (LLA 1990) (Capped at £250) Penalty set by ALG	250	250	0.00%			

Environment & Social Regeneration Department

Fees and Charges 2018-19

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Fee / Charge Description		Income Type - Statutory or Discretionary	Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
	Failure to produce street trading license on demand - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £100) Penalty set by ALG			100	100	0.00%	
	Unlicensed street trading - s38 London Local Authorities Act 1990 (LLA 1990) (Capped at £150) Penalty set by ALG			150	150	0.00%	
	Dog fouling - Dogs (Public Space Protection Orders under the ASB, Crime and Policing Act)			80	100	25.00%	Regulations provided under the ASB, Crime and Policing Act
	Cycling on a footpath (Road Traffic Act 1984)	Statutory	Capped	50	50	0.00%	Statutory in accordance with Section 72 of the Highway Act 1835 (amended by Section 85 (1) of the Local Government Act).

Environment & Social Regeneration Department

Fees and Charges 2018-19

(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.)

Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
PARKS PITCH BOOKINGS, BMX FEES AND CHARGES						
NON-VATABLE FEES - VAT WILL NOT BE CHARGED FOR BLOCK BOOKINGS OF 10 OR MORE						
Venue	Activity					
All the fees shown below are at Block Booking Rate (10 or more)						
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Senior - Half Day (9am-2pm or 2pm-7pm)	Fully flexible	59.50	64.75	8.82%	Benchmarked to (ILA) Inner London Average
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Junior - Half Day (9am-2pm or 2pm-7pm)	Fully flexible	39.00	40.00	2.56%	
All Sites	Football Pitch - Senior (including Non-Southwark Managed School) - 90 mins		71.50	76.50	6.99%	Benchmarked to ILA
All Sites	Senior Football Pitch Discount - No Changing Room - 90 mins		56.00	60.00	7.14%	Benchmarked to ILA
All Sites	Football Pitch - Junior (including Non-Southwark Managed School) - 60 mins		37.00	38.00	2.70%	
All Sites	Junior Football Pitch Discount - No Changing Room - 60 mins		30.50	31.50	3.28%	
All Sites	Football Pitch - Senior Southwark Managed School - 90 mins		28.50	29.40	3.14%	
All Sites	Football Pitch - Junior Southwark Managed School - 60 mins		15.50	16.00	3.23%	
All Sites	Football Pitch - Small Sided (including Non-Southwark Managed School) - 60 mins		26.50	27.30	3.02%	
All Sites	Footbal Pitch Small-Sided Discount - No Changing Room - 60 mins		15.50	16.00	3.23%	
All Sites	Football Pitch - Small Sided Southwark Managed School - 60 mins		10.50	10.80	2.86%	
Peckham Rye Common	Gaelic Football / Aussie Rules - 90 mins		71.50	76.50	6.99%	Benchmarked to ILA
Burgess Park Community Sports Centre	Rugby - Junior - 60 mins		37.00	TBA		Fee will be reviewed for 6 February cabinet
Burgess Park Community Sports Centre	Rugby - Senior Peak - 90 mins		71.50	TBA		Fee will be reviewed for 6 February cabinet
Burgess Park Community Sports Centre	Rugby - Senior Off-Peak - 90 mins		56.00	TBA		Fee will be reviewed for 6 February cabinet
All Sites	Touch Rugby (Not on existing pitches) - 60 mins		26.50	28.50	7.55%	Rise in line with other Adult grass pitch increases
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - 60 mins		137.00	TBA		Fee will be reviewed for 6 February cabinet
Burgess Park Community Sports Centre	3g Astroturf - Third of pitch - 60 mins		68.50	TBA		Fee will be reviewed for 6 February cabinet
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate - 60 mins Junior		73.50	TBA		Fee will be reviewed for 6 February cabinet
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate - 60 mins Junior		28.50	TBA		Fee will be reviewed for 6 February cabinet
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate - 60 mins Adult			TBA		Fee will be reviewed for 6 February cabinet
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate - 60 mins Adult		TBA		Fee will be reviewed for 6 February cabinet	
Burgess Park Community Sports Centre	3g Astroturf Southwark Schools - Full Pitch - 60 mins - Southwark Schools non vatable	34.00	TBA		Fee will be reviewed for 6 February cabinet	

Environment & Social Regeneration Department

Fees and Charges 2018-19

(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.)

Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Burgess Park Community Sports Centre	3g Astroturf Southwark Schools - Third of Pitch - 60 mins - Southwark Schools non vatable		18.50	TBA		Fee will be reviewed for 6 February cabinet
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Peak - 60 mins - Peak hours weekday's 4pm-9pm	Fully flexible	83.00	85.50	3.01%	Above CPI of 3% due to rounding up
Tabard Gardens	Astroturf 7 a Side - Half Pitch - Peak - 60 mins - Peak hours weekday's 4pm-9pm		54.00	55.75	3.24%	
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Peak - 60 mins - Peak hours weekday's 4pm-9pm Juniors			37.00	New Fee	New junior fee introduced to differentiate between junior and adult hires
Tabard Gardens	Astroturf 7 a Side - Half Pitch - Peak - 60 mins - Peak hours weekday's 4pm-9pm Juniors			27.75	New Fee	New junior fee introduced to differentiate between junior and adult hires
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Off-Peak - 60 mins - Off Peak hours 9am -4pm		36.00	37.00	2.78%	
Tabard Gardens	Astroturf 7 a Side - Half Pitch- Off- Peak - 60 mins - Off Peak hours 9am -4pm		27.00	27.75	2.78%	
Tabard Gardens	Astroturf 7 a Side - Full Pitch - 60 mins Southwark managed Schools - non vatable		32.50	33.50	3.08%	
Tabard Gardens	Astroturf 7 a Side - Half Pitch- 60 mins Southwark managed Schools - non vatable		16.30	16.80	3.07%	
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Training and Away Fixtures Flat Fee - Minimum Charge		Fully flexible	45.00	46.25	2.78%
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Late Locking Fee - Per Hour	16.50		17.00	3.03%	
BMX Track	Book and ride peak - up to 30 riders - 60 mins	124.00		134.25	8.27%	Bring in line with other tracks costs and introduction of new rate for 15 riders only.
BMX Track	New- Book and ride peak - up to 15 riders - 60 mins			100.00	New Fee	New fee to encourage smaller hire groups
BMX Track	New- Peak track only booking- No coach or equipment			79.25	New Fee	To encourage groups that already have coach and equipment
BMX Track	Book and ride off-peak - up to 30 riders - 60 mins	76.00		82.50	8.55%	Bring in line with other tracks costs and introduction of new rate for 15 riders only.
BMX Track	New- Book and ride off peak - up to 15 riders - 60 mins			62.50	New Fee	New fee to encourage smaller hire groups
BMX Track	New- Off Peak track only booking- No coach or equipment			41.75	New Fee	To encourage groups that already have coach and equipment
BMX Track	Club - No charge for first 700 hours per annum. £25/hr for any additional use.	21.25		22.00	3.55%	
Dulwich Park and Belair Park	Francis Peek Centre/Belair Recreation Hall Hire - off - peak - Weekdays 9am - 5pm (Hourly charge) 60 mins	29.00		30.00	3.45%	
Dulwich Park and Belair Park	Francis Peek Centre/Belair Recreation Hall Hire - peak - Evenings and Weekends until Park Closing (Hourly charge) - 60 mins	58.00		60.00	3.45%	
Burgess Park Community Sports Centre	Room Hire - Weekdays 9am - 5pm (Hourly charge) - 60 mins	15.50		16.00	3.25%	
Burgess Park Community Sports Centre	Room Hire - Evenings and Weekends until 10pm (Hourly charge) - 60 mins	31.00		32.00	3.24%	
Venue	Activity					
VATABLE FEES (Fees shown below are inclusive of 20% VAT)						

Environment & Social Regeneration Department

Fees and Charges 2018-19

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Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Senior - Half Day (9am-2pm or 2pm-7pm)	Fully flexible	71.40	77.70	8.82%	Benchmarked to ILA
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Junior - Half Day (9am-2pm or 2pm-7pm)		46.80	48.00	2.56%	
All Sites	Football Pitch - Senior (including Non-Southwark Managed School) - 90 mins		85.80	91.80	6.99%	Benchmarked to ILA
All Sites	Senior Football Pitch Discount - No Changing Room - 90 mins		67.20	72.00	7.14%	Benchmarked to ILA
All Sites	Football Pitch - Junior (including Non-Southwark Managed School) - 60 mins		44.40	45.60	2.70%	
All Sites	Junior Football Pitch Discount - No Changing Room - 60 mins		36.60	37.80	3.28%	
All Sites	Football Pitch - Small Sided (including Non-Southwark Managed School) - 60 mins		31.80	32.75	2.99%	
All Sites	Football Pitch Small-Sided Discount - No Changing Room - 60 mins		18.60	19.20	3.23%	
Peckham Rye Common	Gaelic Football / Aussie Rules - 90 mins		85.80	91.80	6.99%	Full size grass pitches benchmarked to ILA.
Burgess Park Community Sports Centre	Rugby - Junior - 60 mins		44.40	45.60	2.70%	
Burgess Park Community Sports Centre	Rugby - Senior Peak - 90 mins		85.80	91.80	6.99%	Benchmarked to ILA
Burgess Park Community Sports Centre	Rugby - Senior Off-Peak - 90 mins		67.20	72.00	7.14%	Benchmarked to ILA
All Sites	Touch Rugby (Not on existing pitches) - 60 mins		31.80	34.20	7.55%	Rise in line with other Adult grass pitch increases
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - 60 mins		164.40	169.30	2.98%	
Burgess Park Community Sports Centre	3g Astroturf - Third of pitch - 60 mins		82.20	84.60	2.92%	
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate- 60 mins Juniors		88.20	90.90	3.06%	
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate- 60 mins Juniors		34.20	35.40	3.51%	
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate - 60 mins Adult			102.00	New Fee	New junior fee introduced to differentiate between junior and adult hires
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate - 60 mins Adult		40.20	New Fee	New junior fee introduced to differentiate between junior and adult hires	
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Peak - 60 mins - Peak hours weekday's 4pm-9pm	Fully flexible	99.60	102.60	3.01%	
Tabard Gardens	Astroturf 7 a Side - Half Pitch - Peak - 60 mins - Peak hours weekday's 4pm-9pm		64.80	66.90	3.24%	
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Peak - 60 mins - Peak hours weekday's 4pm-9pm Juniors			44.40	New Fee	New junior fee introduced to differentiate between junior and adult hires
Tabard Gardens	Astroturf 7 a Side - Half Pitch - Peak - 60 mins - Peak hours weekday's 4pm-9pm Juniors			33.30	New Fee	New junior fee introduced to differentiate between junior and adult hires
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Off-Peak - 60 mins - Off Peak hours weekday's 9am -4pm		43.20	44.40	2.78%	
Tabard Gardens	Astroturf 7 a Side - Half Pitch- Off- Peak - 60 mins - Off Peak hours weekday's 9am -4pm		32.40	33.30	2.78%	

Environment & Social Regeneration Department

Fees and Charges 2018-19

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Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Training and Away Fixtures Flat Fee - Minimum Charge	Fully flexible	54.00	55.50	2.78%	
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Late Locking Fee - Per Hour		19.80	20.40	3.03%	
BMX Track	Coaching sessions (fee per person) - 60 mins		4.00	4.15	3.85%	Above CPI of 3% due to rounding up
BMX Track	Book and ride peak - up to 30 riders - 60 mins		149.00	161.10	8.12%	Bring in line with other tracks costs and introduction of new rate for 15 riders only.
BMX Track	Book and ride peak - up to 15 riders - 60 mins			120.00	New Fee	New fee to encourage smaller hire groups
BMX Track	Peak track booking only- No coach or equipment			95.10	New Fee	To encourage groups that already have coach and equipment
BMX Track	Book and ride off-peak - up to 30 riders - 60 mins		92.00	99.00	7.61%	Bring in line with other tracks costs and introduction of new rate for 15 riders only.
BMX Track	Book and ride off peak - up to 15 riders - 60 mins			75.00	New Fee	New fee to encourage smaller hire groups
BMX Track	Off Peak track booking only- No coach or equipment			50.10	New Fee	To encourage groups that already have coach and equipment
BMX Track	Holiday Clubs (fee per person) 9am - 3pm - 6 hours		15.00	18.00	20.00%	Extra hour of coaching session
BMX Track	Club - No charge for first 700 hours per annum. £25/hr for any additional use.		25.50	26.40	3.55%	
BMX Events	Car parking- per vehicle - Daily		5.10	5.25	2.94%	
BMX Events	Event practice sessions-per rider - Daily		5.10	5.25	2.94%	
BMX Events	Trade pitch (non catering) 6mx3m gazebo plus 1 vehicle - Daily		25.50	26.30	3.14%	
BMX Events	Team Area- Track side - 6m x 3m - Event duration		61.20	63.05	3.02%	
BMX Events	Team Area- Track side - 3m x 3m - Event duration		30.60	31.50	2.94%	
BMX Events	Team Area- Non Track side - 6m x 3m - Event duration		51.00	52.55	3.04%	
BMX Events	Team Area- Non Track side - 3m x 3m - Event duration		25.50	26.30	3.14%	
BMX Events	Club Area - 6m x 3m - Event duration		25.50	26.30	3.14%	
BMX Events	Club Area - 3m x 3m - Event duration		15.30	15.75	2.94%	
Burgess Park Lake	Fishing Day Ticket Per Rod		4.20	4.30	2.38%	
Burgess Park Lake	Fishing Day Ticket Concession Per Rod		1.60	1.65	3.29%	
Dulwich Park and Belair Park	Francis Peek Centre/Belair Recreation Hall Hire - off - peak - Weekdays 9am - 5pm (Hourly charge) 60 mins		34.80	36.00	3.45%	
Dulwich Park and Belair Park	Francis Peek Centre/Belair Recreation Hall Hire - peak - Evenings and Weekends until Park Closing (Hourly charge) - 60 mins		69.60	72.00	3.45%	
Burgess Park Football Centre	Burgess Park Football Centre Room Hire - Weekdays 9am - 5pm (Hourly charge) - 60 mins		18.60	19.20	3.25%	
Burgess Park Football Centre	Burgess Park Football Centre Room Hire - Evenings and Weekends until 10pm (Hourly charge) - 60 mins		37.20	38.40	3.24%	
All Sites	Annual Group Exercise Licence (6-20Clients) - (1 - 3 Sessions Per Week)		693.60	714.00	2.94%	
	Monthly Group Exercise Licence (6-20Clients) - (1 - 3 Sessions Per Week)		69.36	71.40	2.94%	
All Sites	Annual Group Exercise Licence (6 -20 Clients) - (4-7 Sessions Per Week)		816.00	841.00	3.06%	
	Monthly Group Exercise Licence (6-20Clients) - (4-7 Sessions Per Week)		81.60	84.10	3.06%	

Environment & Social Regeneration Department

Fees and Charges 2018-19

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Venue	Activity					
All Sites	Annual Group Exercise Licence (21 -40 Clients) - (1 - 3 Sessions Per Week)		1,530.00	1,576.00	3.01%	
VARIABLE FEES (Fees shown below are inclusive of 20% VAT)						
	Monthly Group Exercise Licence (21 -40 Clients) - (1 - 3 Sessions Per Week)		153.00	157.60	3.01%	
	Annual Group Exercise Licence (41 -60 Clients) - (1 - 3 Sessions Per Week)		3,060.00	3,150.00	2.94%	
	Monthly Group Exercise Licence (41 -60 Clients) - (1 - 3 Sessions Per Week)		306.00	315.00	2.94%	
All Sites	Annual Group Exercise Licence (21 -40 Clients) - (4-7 Sessions Per Week)		3,060.00	3,150.00	2.94%	
	Monthly Group Exercise Licence (21 -40 Clients) - (4-7 Sessions Per Week)		306.00	315.00	2.94%	
	Annual Group Exercise Licence (41 -60 Clients) - (4-7 Sessions Per Week)		4,590.00	4,730.00	3.05%	
	Monthly Group Exercise Licence (41 -60 Clients) - (4-7 Sessions Per Week)		459.00	473.00	3.05%	
All Sites	Annual Personal Trainers Licence (5 or less Clients) - (1 - 3 Sessions Per Week)		285.60	295.00	3.29%	
	Monthly Personal Trainers Licence (5 or less Clients) - (1 - 3 Sessions Per Week)		28.56	29.50	3.29%	
	Annual Personal Trainers Licence (5 or less Clients) - (4-7 Sessions Per Week)		489.60	505.00	3.15%	
All Sites	Monthly Personal Trainers Licence (5 or less Clients) - (4-7 Sessions Per Week)		48.96	50.50	3.15%	

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SOUTH DOCK MARINA						
Mooring Fees per meter (Figures Ex-VAT)	Leisure Current - Annual	Fully flexible	341.77	341.77	0.00%	No increase, fees fixed until 2019. A compensatory reduction for staff living on site providing an out of hours emergency attendance service. Authority is delegated to the harbour master to negotiate rates, terms and conditions for licences for commercial operations to maximise the financial return to the council.
	Leisure Current - Six Monthly		179.43	179.43	0.00%	
	Leisure Current - Quarterly		93.99	93.99	0.00%	
	Leisure Current - Monthly		32.76	32.76	0.00%	
	Residential Current - Annual		402.19	402.19	0.00%	
	Residential Current - Six Monthly		211.10	211.10	0.00%	
	Residential Current - Quarterly		110.57	110.57	0.00%	
	Residential Current - Monthly		38.55	38.55	0.00%	
	Visitor day rate. Per metre per day. Min 8m		Fully flexible	3.60	3.83	
Visitor Week rate. Per metre per week. Min 8m	Fully flexible	22.80	23.96	5.09%		
Car Park Fees (Figures Ex-VAT)	Car Park - Per six months	Fully flexible	126.32	141.67	12.15%	
	Car Park - Visitor's Cars - Daily		7.11	8.33	17.24%	
Storage (Figures Ex-VAT)	Storage - Mast Per Week	Fully flexible	11.21	11.83	5.53%	
	Storage - Boats on Trailer (8m max.) or trailer- Annual		997.92	1,050.00	5.22%	
	Storage - Boats on Trailer (8m max.) or Trailers- six months		517.49	550.00	6.28%	
	Storage - Boats on Trailer (8m max.) or Trailers- Three months		343.04	362.50	5.67%	
	Storage - Boats on Trailer (8m max.) or Trailers- Monthly		156.49	166.67	6.50%	
	Storage - Boats on Trailer (8m max.) or Trailers- Weekly		66.34	70.83	6.77%	
	Storage - Trailers - Overnight		27.73	29.17	5.18%	
Storage fee - Container (12 monthly)	Fully flexible	1,670.76	1,716.67	2.75%		
		Storage fee - Container (6 monthly)	909.58	937.50	3.07%	
Miscellaneous (Figures Ex-VAT)	Labour - Per Hour	Fully flexible	43.00	45.83	6.59%	
	Towage - Within the Marina		51.92	54.17	4.33%	
Contractors Daily Charge - Use of Facilities	Fully flexible	12.65	13.33	5.38%		
Contractor annual charge	Fully flexible	750.00	791.67	5.56%		
Pressure Washer - Hire for maximum 4 hours. Additional hours at 25% of rate.	Fully flexible	41.06	43.33	5.53%		
Pressure Washer - Wash off underwater hull / metre LOA		8.17	8.58	4.96%		
Portable Pump Hire - Submersible - 4 hours. Additional hours at 25% of rate.		43.64	45.83	5.02%		
Holding Tank Pump-Out - Small Tank	Fully flexible	15.77	16.20	2.74%		
Holding Tank Pump-Out - Large Tank		25.73	26.50	2.99%		

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Fees and Charges 2018-19

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	Re-Chocking after lift out per chock move.	Fully flexible	8.91	9.58	7.52%	
	Crane - Lift Out or Launch / metre LOA. 8 m minimum.	Fully flexible	20.76	24.58	18.40%	
SOUTH DOCK MARINA	Chocking- 8m Minimum Charge - per metre LOA - includes materials	Fully flexible	3.52			Charge cancelled and amalgamated in to crane fee.
	Crane - Lift and Hold per metre LOA. 8m Minimum. Up to 2 hours.	Fully flexible	28.71	30.42	5.96%	The harbour master has authority to negotiate commercial rates on an as required basis to maximise marina revenue. The harbour master has the authority to negotiate commercial rates on volume contracts and also in relation to registered charity organisations on an as required basis to maximise revenue.
	Crane - Lift and Hold per additional hour.	Fully flexible	27.50	33.33	21.20%	
	Mast lift per hour- - Single Spreader Mast Lift	Fully flexible	87.02	95.83	10.12%	
	Crane Hire/telehandler per hour - Machine and 1Operator Only		71.51	91.70	28.23%	
	Crane cancellation fee - Less than 24 hours notice		61.81	65.00	5.16%	
	Boat Yard - 1-30 Days - Per metre per day	Fully flexible	1.02	1.08	5.57%	
	Boat Yard - 31-60 Days - Per metre per day		1.27	1.33	5.14%	
	Boat Yard - 61-120 Days - Per metre per day		1.51	1.58	4.84%	
	Boat Yard - 121 Days and over - Per metre per day		1.90	2.00	5.49%	
	Blast bay and dirty work bay (for first 5 days)		90.72	95.83	5.63%	
	Blast bay and dirty work bay (Per day charge after first 5 days)		28.35	30.00	5.82%	
	Laundry - Wash tokens	Fully flexible	5.00	4.17	-16.60%	
	Laundry - Drying tokens	Fully flexible	1.00	0.83	-17.00%	
	Transfer of Residents Licence. Current year's fee or 10% of selling price, whichever is higher.	Fully flexible	3,230.44	3,416.67	5.76%	
Supply of Electricity	Electricity - 13 amp Electrical supply in Boat yard - Per day (not metered 5% VAT)	Fully flexible	2.43	2.58	5.99%	
	Electricity - 13 amp Electrical supply in Boat yard - 13 amp weekly meter hire	Fully flexible	3.60	3.75	4.28%	
	Electricity - Metered supply - pontoons and boat yard - Unit charge + (VAT 5%)	Fully flexible	0.09	0.09	0.00%	
	Electricity - Metered supply - pontoons and boat yard - 16 amp Monthly Service Charge	Fully flexible	4.85	5.08	4.69%	
	Electricity - Metered supply - pontoons and boat yard - 32 amp Monthly Service Charge	Fully flexible	5.62	5.92	5.36%	

Environment & Social Regeneration Department

Fees and Charges 2018-19

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CEMETERIES AND CREMATORIUM						
Cemeteries						
Residents	Child upto 16 yrs - Public Grave	Fully flexible	No charge	No charge	No Charge	
	16 yrs – Adult - Public Grave - Woodland Meadow only	Fully flexible	996	1,023	2.71%	
	Public Funeral requested by Southwark Social Service's for residents at 9.30am Woodland Meadow Only	Fully flexible	607	650	7.08%	
Resident members of the Armed forces	All burial or cremation fees	Fully flexible	Waived	Waived	Waived	
	Child upto 16yrs Interment - Private Grave	Fully flexible	Waived	Waived	Waived	
	16 yrs - Adult - interment fee only - Private Grave upto 6ft 6' x 26'	Fully flexible	1,326	1,425	7.47%	
New Fee	16 yrs - Adult coffin/casket - interment fee only - Private Grave OVER 6ft 6' x 26'	Fully flexible		886	New Fee	Bereavement Services Manager in consultation with senior managers/director to consider any requests for compensatory reduction in respect of reduction in years remaining. Benchmarked to ILA
	Interment of cremated remains in a private grave	Fully flexible	230	236	2.61%	
	Grave purchase (50 years) Lawn burial	Fully flexible	2,142	2,600	21.38%	
	Grave purchase (25 years) Lawn burial	Fully flexible	1,428	2,120	48.40%	
Other burial fees	Renewal or Extension of Exclusive Right of Burial per 10 years	Fully flexible	324	365	12.65%	
Non-residents						
	Child under 1 month PUBLIC	Fully flexible	268	Waived		
	Child 1 mth - 15 years PUBLIC	Fully flexible	N/A	N/A		
	16 yrs to Adult PUBLIC /Woodland meadow	Fully flexible	N/A	N/A		
	Child under 1 month - interment fee only - Private Grave	Fully flexible	458	Waived		
	Child 1 month – 15 yrs - interment fee only - Private Grave		1,529	Waived		
	Non Res 16 yrs - Adult - interment fee only - Private Grave upto 6ft 6' x 26'		3,977	4,005	0.70%	
New Fee	Non Res 16 yrs - Adult coffin/casket - interment fee only - Private Grave OVER 6ft 6' x 26'			2,097	New Fee	
	Grave purchase (50 years) Lawn burial	Fully flexible	6,425	6,598	2.69%	Bereavement Services Manager in consultation with senior managers/director to consider any requests for compensatory reduction in respect of the full charge and years remaining. Benchmarked to ILA
Grave purchase (25 years) Lawn burial	4,285		4,813	12.33%		
	Renewal or Extension of Exclusive Right of Burial PER TEN YEARS		972	1,000	2.88%	
	Late fee 30 minutes or over - funerals	Fully flexible	113	115	2.08%	
	Memorial Licence fee Private Grave 25 years - Includes 5 yearly risk assessment	Fully flexible	268	275	2.71%	
	Memorial Licence fee - Child Public Grave (15 years only as no exclusive right of burial held)	Fully flexible	82	95	2.70%	
	Interment of cremated remains in a private grave	Fully flexible	690	690	0.00%	
Other fees	Added Inscription to existing memorial	Fully flexible	82	95	2.70%	
	Renovation of Memorial - Permit	Fully flexible		35	New Fee	
	Removing & replacing memorial not exceeding 7' X 3'	Fully flexible	268	275	2.71%	
	Wooden crosses and grave markers		51	59	15.69%	
	Exhumations		5,334	5,478	2.71%	
	Exhumation of Cremated Remains		510	525	2.94%	
	Strewing of cremated remains on a private grave	Fully flexible	71	75	5.63%	

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	Strewing cremated remains on the scattering lawn at Nunhead Cemetery	Fully flexible	71	75	5.63%	
	Registration of Transfer of burial rights,	Fully flexible	66	70	6.06%	
	Research fees, per NAME search	Fully flexible	24	25	4.17%	
	Ground works to uncover memorials or find burial location at Nunhead	Fully flexible	100	110	10.00%	
Crematorium						
Resident & Non-resident	Child 0 to 15 yrs	Fully flexible	No charge	No Charge		
	Adult (16+)	Fully flexible	729	748	2.61%	
	Late Cremation Fee	Fully flexible	755	775	2.65%	
	3rd party cremations	Fully flexible	295	303	2.71%	
	Hospital contract cremation	Fully flexible	306	314	2.61%	
	Body Part Fee	Fully flexible	150	150	0.00%	
	Early Morning Service 10 & 10.45am Only	Fully flexible	584	596	2.05%	
	Public Funeral requested by Southwark Social Service's for residents at 9.30am Only	Fully flexible	208	215	3.37%	
	Resident service men and women, killed in action		No charge	No charge		
	Interment of Ashes (Niches Etc)		54	55	1.85%	
	Transfer of Ownership Niches, Memorials Etc.		24	25	4.17%	
	Extended Cremation service time (double)		999	1,025	2.60%	
	Saturday Cremation - One Hour	Fully flexible	1,138	1,165	2.37%	
	Sunday Cremation - One Hour	Fully flexible	1,482	1,520	2.56%	
	Overseas certificate		29	30	3.45%	
	Duplicate Certificate		29	30	3.45%	
	Remains strewn from another crematorium		71	75	5.56%	
	Burial of Cremated remains in dedicated plot	Fully flexible	700	719	2.71%	
	Use of Cemetery/Crematorium Chapel		110	112	1.82%	
	Saturday Burial Supplement	Fully flexible	770	790	2.60%	
	Saturday Burial of cremated remains supplement	Fully flexible	331	340	2.72%	
	Scattering of remains Saturday supplement		80	80	0.00%	
	Columbarium Niche (double) 5 years	Fully flexible	750	770	2.67%	
	Columbarium Niche (double) 10 years	Fully flexible	1,500	1,540	2.67%	
New Fee	Webcast Service Live			30	New Fee	
New Fee	Webcast ON Demand			45	New Fee	
New Fee	Webcast Eternal			50	New Fee	
New Fee	Single Photo Tribute Service			12	New Fee	
New Fee	Simplicity Tribute Slide Show			38	New Fee	
New Fee	Professional Photo Tribute			70	New Fee	
New Fee	Family Supplied Video Tribute			18	New Fee	
Memorabilia (Fees are inclusive of VAT)	Rights to a rose bush 5 yrs, inc maintenance, plaque inc. VAT	Fully flexible	250	257	2.70%	
	Memorial Bench (renewal)	Fully flexible	745	765	2.68%	
	Rights to a standard rose/shrub 5 yrs, plaque, maintenance inc. VAT		285	292	2.33%	
	Replacement Rose plaque only		64	65	1.56%	

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Existing Trees - Renewal 5-year dedication	Fully flexible	459	475	3.57%	
Wooden cremated remains caskets		P.O.A	P.O.A		
Rights for 15 yrs for a cloister niche, including 1st interment.		1,895	1,945	2.64%	
Rights for 15 yrs to affix a wall tablet in cloisters, inc. tablet 118 x 48. From ... (if a larger tablet is required an extra charge per sq inch is required).		1,895	1,945	2.64%	
Rights for 15yrs tablet on the wall of remembrance (This includes tablet & lettering)		1,029	1,056	2.62%	
Rights for 15 yrs to niche wall of remembrance (this excludes tablet and lettering)		1,136	1,166	2.63%	
Rights to interior niche 15 yrs (including inscription)		1,136	1,166	2.63%	
Rights to Sanctum 12 niche 25 years		1,420	1,458	2.67%	
Rights to Sanctum 2000 niche 25 years (including 80 letters)		1,477	1,515	2.58%	
Vase Block and tablet - 10 years		682	700	2.69%	
Vase Block Renewal		510	525	2.89%	
Vase Block replacement granite plate		171	176	2.77%	
Change in dedication Rights to kerb tablet 10 yrs., Inc tablet & lettering		310	315	1.61%	
Renewal of kerb tablet for a further 10 yrs		243	250	2.88%	
Replacement plate.		76	78	2.12%	
Rights to a leather panel for 5 yrs (including lettering)		233	236	1.48%	
Renewal of leather panel for a further 5 yrs		159	175	2.70%	
Replacement leather panel.		88	90	2.27%	
Leaf on Tree of Memory per year		46	48	4.58%	
Rights to a tablet on a planter for 10 yrs		573	588	2.62%	
Replacement tablet for planter		167	171	2.35%	
Books of Remembrance - 2 line entry (inc. VAT)		77	80	3.75%	
Books of Remembrance - 5 line entry (inc. VAT)		122	125	2.38%	
Books of Remembrance - 8 line entry (inc. VAT)	167	170	1.75%		
Emblem & badges & Coat of Arms	95	95	0.00%		
LEISURE CENTRES					

Core Leisure Centre Fees and Charges – Cabinet to approve fees and charges increasing above CPI(3%)

Venue	Activity					
	Swimming Prices					
All Sites	Adult Swim Peak Non Member	Fully flexible	£ 4.60	£ 4.75	3.26%	
All Sites	Adult Swim Peak ACESS	Fully flexible	£ 2.70	£ 2.80	3.70%	
All Sites	Adult Swim Off Peak Member	Fully flexible	£ 4.30	£ 4.40	2.33%	
All Sites	Adult Swim Off Peak ACESS	Fully flexible	£ 2.30	£ 2.35	2.17%	
All Sites	Junior/60+ Non Member	Fully flexible	£ 1.60	£ 1.65	3.12%	
All Sites	Junior/60+ ACESS	Fully flexible	£ 0.65	£ 0.70	7.69%	
All Sites	Family Swim(2 adults + 2 children) non member	Fully flexible	£ 9.45	£ 9.70	2.65%	
All Sites	Family Swim(2 adults + 2 children) aaccess	Fully flexible	£ 4.80	£ 4.95	3.13%	
All Sites	Concessionary Swim ACESS	Fully flexible	£ 0.65	£ 0.70	7.69%	
All Sites	Under 3 years ACESS	Fully flexible	£ 0.65	£ 0.70	7.69%	
All Sites	Shower	Fully flexible	£ 1.20	£ 1.25	4.17%	

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Swimming Sessions					
All Sites	Water Aerobics/Aqua Natal Non Member	Fully flexible	£ 8.60	£ 8.85	2.91%
All Sites	Water Aerobics/Aqua Natal Non Axess	Fully flexible	£ 6.60	£ 6.80	3.03%
All Sites	Water Aerobics Concession (Off Peak) Non Member		£ 6.60	£ 6.80	3.03%
All Sites	Water Aerobics Concession (Off Peak) Axess		£ 3.05	£ 3.15	3.28%
All Sites	Jelly Babies (Peak) 1 child & 1 adult Non Member		£ 4.70	£ 4.85	3.19%
All Sites	Jelly Babies (Peak) 1 child & 1 adult Axess		£ 2.55	£ 2.60	1.96%
All Sites	Jelly Babies (Off Peak) 1 child & 1 adult Non Member		£ 4.30	£ 4.40	2.33%
All Sites	Jelly Babies (Off Peak) 1 child & 1 adult Axess		£ 2.05	£ 2.10	2.44%
All Sites	Rafts and Rascals (Peak) 1 child & 1 adult Non Member		£ 4.70	£ 4.85	3.19%
All Sites	Rafts and Rascals (Peak) 1 child & 1 adult Axess		£ 2.55	£ 2.60	1.96%
All Sites	Rafts and Rascals (Off Peak) 1 child & 1 adult Non Member		£ 4.10	£ 4.20	2.44%
All Sites	Rafts and Rascals (Off Peak) 1 child & 1 adult Axess		£ 2.05	£ 2.10	2.44%
All Sites	Rafts and Rascals additional child Non Member		£ 1.55	£ 1.60	3.23%
All Sites	Rafts and Rascals additional child Axess	Fully flexible	£ 0.65	£ 0.70	7.69%
All Sites	Inflatables Non Member	Fully flexible	£ 2.30	£ 2.35	2.17%
All Sites	Inflatables Non Axess		£ 1.40	£ 1.45	3.57%
Gym and Fitness Classes					
All Sites	Gym and Fitness Classes Non Member	Fully flexible	£ 8.60	£ 8.85	2.91%
All Sites	Gym and Fitness Classes Axess	Fully flexible	£ 6.60	£ 6.80	3.03%
All Sites	Gym and Fitness Classes Concession (Off Peak) Non Member	Fully flexible	£ 6.60	£ 6.80	3.03%
All Sites	Gym and Fitness Classes Concession (Off Peak) Axess	Fully flexible	£ 2.90	£ 3.00	3.45%
All Sites	Yoga 60 min Non Member	Fully flexible	£ 8.60	£ 8.85	2.91%
All Sites	Yoga 60 min Axess	Fully flexible	£ 6.60	£ 6.80	3.03%
All Sites	Yoga 60 min concession (off peak) Non Member	Fully flexible	£ 6.60	£ 6.80	3.03%
All Sites	Yoga 60 min concession (off peak) Axess	Fully flexible	£ 2.90	£ 3.00	3.45%
All Sites	Yoga 90 min Non Member	Fully flexible	£ 11.70	£ 12.05	2.99%
All Sites	Yoga 90 min Axess	Fully flexible	£ 9.00	£ 9.25	2.78%
All Sites	Yoga 90 min concession (off peak) Non Member	Fully flexible	£ 8.60	£ 8.85	2.91%
All Sites	Yoga 90 min concession (off peak) Axess	Fully flexible	£ 5.30	£ 5.45	2.83%
All Sites	Pilates Non Member	Fully flexible	£ 10.40	£ 10.70	2.88%
All Sites	Pilates Axess	Fully flexible	£ 8.60	£ 8.85	2.91%
All Sites	Pilates concession (off peak) Non Member	Fully flexible	£ 8.60	£ 8.85	2.91%
All Sites	Pilates concession (off peak) Axess	Fully flexible	£ 5.00	£ 5.15	3.04%
All Sites	Gym Induction Non Member	Fully flexible	£ 40.00	£ 41.15	2.88%
All Sites	Gym Induction Axess	Fully flexible	£ 30.00	£ 31.00	3.33%
All Sites	Gym Induction Axess Concession	Fully flexible	£ 17.50	£ 18.00	2.86%
All Sites	Junior Gym Session non member		£ 2.75	£ 2.85	3.64%
All Sites	Junior Gym Session Axess	Fully flexible	£ 2.15	£ 2.20	2.33%
All Sites	Junior Gym Induction non member		£ 3.40	£ 3.50	2.94%
All Sites	Junior Gym Induction Axess		£ 3.40	£ 3.50	2.94%
Leisure Axess Card					
All Sites	Adult LBS Residents	Fully flexible	£ 54.00	£ 55.50	2.78%

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All Sites	Adult Non LBS Residents	Fully flexible	£ 77.00	£ 80.00	3.90%	
All Sites	Unwaged LBS Residents	Fully flexible	£ 3.30	£ 3.40	3.03%	
All Sites	Unwaged Non LBS Residents	Fully flexible	£ 11.80	£ 12.50	5.93%	
All Sites	FT Student LBS Residents	Fully flexible	£ 3.30	£ 3.40	3.03%	
All Sites	FT Student Non LBS Residents	Fully flexible	£ 11.80	£ 12.50	5.93%	
All Sites	60+ LBS Residents	Fully flexible	£ 3.30	£ 3.40	3.03%	
All Sites	60+ Non LBS Residents	Fully flexible	£ 11.80	£ 12.50	5.93%	
All Sites	Disabled LBS Residents	Fully flexible	£ 3.30	£ 3.40	3.03%	
All Sites	Disabled Non LBS Residents	Fully flexible	£ 11.80	£ 12.50	5.93%	
All Sites	LBS Residents (Under 19)			£ 3.40	New Fee	New scheme incorporates 'Under 16' and 'Young adults'
All Sites	Non Residents (Under 19)			£ 12.50	New Fee	New scheme incorporates 'Under 16' and 'Young adults'
All Sites	Under 16 LBS Residents	Fully flexible	£ 3.30	see above		see above
All Sites	Under 16 Non LBS Residents	Fully flexible	£ 11.80	see above		see above
All Sites	Young Adult (16-19) LBS Residents	Fully flexible	£ 3.30	see above		see above
All Sites	Young Adult (16-19) Non LBS Residents	Fully flexible	£ 11.80	see above		see above
All Sites	Family LBS Residents	Fully flexible	£ 67.00	Removed		Removed - very low uptake
All Sites	Family Non LBS Residents	Fully flexible	£ 90.00	Removed		Removed - very low uptake
All Sites	LBS Staff	Fully flexible	£ 11.80	Removed		Removed - very low uptake
Site Specific Pricing						
Camberwell Leisure Centre	Half of the Main Pool Hire Axess	Fully flexible	£ 54.00	£ 55.50	2.78%	
Camberwell Leisure Centre	Teaching Pool Hire Axess	Fully flexible	£ 54.00	£ 55.50	2.78%	
Camberwell Leisure Centre	Lane Hire Axess	Fully flexible	£ 22.40	£ 23.00	2.68%	
Camberwell Leisure Centre	Meeting Room Axess	Fully flexible	£ 15.25	£ 15.70	2.95%	
Dulwich Leisure Centre	Studio Hire Axess	Fully flexible	£ 34.50	£ 35.50	2.90%	
Dulwich Leisure Centre	Studio Hire (Sat) Axess	Fully flexible	£ 34.50	£ 35.50	2.90%	
Dulwich Leisure Centre	New - Spin Studio Hire Axess	Fully flexible		£ 35.50	New Fee	New price - inline with other hire charges
Dulwich Leisure Centre	Pool Hire (60min) Axess	Fully flexible	£ 66.00	£ 68.00	3.03%	
Dulwich Leisure Centre	Pool Hire (60min with teacher - £15each) Axess	Fully flexible	£ 82.00	£ 84.50	3.05%	
Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Community Groups/Preferred Partners/Juniors	Fully flexible	£ 30.50	£ 31.40	2.95%	
Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Local Schools and University	Fully flexible	£ 11.20	£ 11.50	2.68%	
Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Community Groups/Preferred Partners/Juniors	Fully flexible	£ 18.30	£ 18.85	3.01%	
Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Local Schools and University	Fully flexible	£ 17.30	£ 17.80	2.89%	
Geraldine Mary Harmsworth	Netball (Peak) Community Groups/Preferred Partners/Juniors	Fully flexible	£ 18.30	£ 18.85	3.01%	
Geraldine Mary Harmsworth	Netball (Peak) Local Schools and University	Fully flexible	£ 17.30	£ 17.80	2.89%	
Geraldine Mary Harmsworth	Netball (Off Peak) Community Groups/Preferred Partners/Juniors	Fully flexible	£ 11.20	£ 11.50	2.68%	
Geraldine Mary Harmsworth	Netball (Off Peak) Local Schools and University	Fully flexible	£ 17.30	£ 17.80	2.89%	
Geraldine Mary Harmsworth	Tennis (Peak) Community Groups/Preferred Partners/Juniors per hour	Fully flexible	£ 4.65	£ 4.80	3.23%	
Geraldine Mary Harmsworth	Tennis (Peak) Local Schools and University per hour	Fully flexible	£ 4.65	£ 4.80	3.23%	
Geraldine Mary Harmsworth	Tennis (Off Peak) Community Groups/Preferred Partners/Juniors per hour	Fully flexible	£ 4.65	£ 4.80	3.23%	
Geraldine Mary Harmsworth	Tennis (Off Peak) Local Schools and University per hour	Fully flexible	£ 4.65	£ 4.80	3.23%	

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Peckham Pulse	Room 2, 3, 5, 8 and 9 Hire Access per hour	Fully flexible	£ 6.70	£ 6.90	2.99%	
Peckham Pulse	Room 6 Hire Access per hour		£ 5.70	£ 5.85	2.63%	
Peckham Pulse	Room 4 Hire Access per hour		£ 12.20	£ 12.55	2.87%	
Peckham Pulse	Crèche Access per hour		£ 12.20	£ 12.55	2.87%	
Peckham Pulse	Studio 1 Access per hour		£ 35.50	£ 36.50	2.82%	
Peckham Pulse	Studio 2 Access per hour		£ 20.25	£ 20.85	2.96%	
Peckham Pulse	Spin Studio Access per hour		£ 21.25	£ 21.90	3.06%	
Peckham Pulse	Hydro Pool Access per hour		£ 105.00	£ 108.00	2.86%	
Peckham Pulse	Main Pool Access per hour		£ 122.00	£ 125.55	2.91%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Access		Fully flexible	£ 150.00	£ 154.50	3.00%
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Access	Fully flexible	£ 172.50	£ 177.50	2.90%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 3 Access		£ 172.50	£ 177.50	2.90%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA- sailing with Spinnakers Access		£ 162.50	£ 167.50	3.08%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult Sail Clinics Access		£ 39.00	£ 40.00	2.56%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult Laser Clinic Access		£ 39.00	£ 40.00	2.56%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult Race Series Access		£ 56.00	£ 57.50	2.68%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Start racing Access		£ 56.00	£ 57.50	2.68%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult River Trips Access		£ 44.00	£ 45.00	2.27%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Dinghy Instr Access		£ 279.00	£ 287.50	3.05%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult BCU 1star Access		Fully flexible	£ 83.00	£ 85.50	3.01%
Surrey Docks Fitness & Watersports Centre	Kayaking Adult BCU 2star Access	Fully flexible	£ 127.50	£ 131.25	2.94%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult Rolling Clinic Access	Fully flexible	£ 44.00	£ 45.00	2.27%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult River Tips Access	Fully flexible	£ 44.00	£ 45.00	2.27%	
Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level1 Access	Fully flexible	£ 150.00	£ 154.50	3.00%	
Seven Islands Leisure Centre	Pool Hire Access	Fully flexible	£ 91.00	£ 93.65	2.91%	
Seven Islands Leisure Centre	Lane Hire Access	Fully flexible	£ 23.50	£ 24.20	2.98%	
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Peak) Access	Fully flexible	£ 33.50	£ 34.45	2.84%	
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Off Peak) Access	Fully flexible	£ 18.25	£ 18.80	3.01%	
The Castle Centre	Badminton (Peak) Access		£ 8.70	£ 8.95	2.87%	

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The Castle Centre	Badminton (Off-Peak) Access	Fully flexible	£ 4.60	£ 4.75	3.26%	
The Castle Centre	5-A-Side (Peak) Access		£ 61.50	£ 63.30	2.93%	
The Castle Centre	5-A-Side (Off Peak) Access		£ 30.50	£ 31.40	2.95%	
The Castle Centre	Basketball/Netball (Peak) Access		£ 30.50	£ 31.40	2.95%	
The Castle Centre	Basketball/Netball (Off-Peak) Access		£ 20.40	£ 21.00	2.94%	
The Castle Centre	Table Tennis (Peak) Access		£ 5.60	£ 5.75	2.68%	
The Castle Centre	Table Tennis (Off-Peak) Access		£ 5.10	£ 5.25	2.94%	
CABINET TO NOTE- Non-Core Leisure Centre Fees and Charges (Contractor discretion to charge)						
Cabinet to approve introduction and removal of new fees and charges						
Memberships						
All sites	Multisite Adult Direct Debit	Fully flexible	£ 49.00	£ 49.00	0.00%	
All sites	Multisite Adult Annual		£ 490.00	£ 500.00	2.04%	
All sites	Multisite Add on Direct Debit		£ 37.00	£ 38.00	2.70%	
All sites	Multisite Add on Annual		£ 370.00	£ 380.00	2.70%	
All sites	Multisite Concession Direct Debit	Fully flexible	£ 35.00	£ 35.00	0.00%	
All sites	Multisite Concession Annual		£ 350.00	£ 350.00	0.00%	
All sites	Multisite Student Direct debit		£ 35.00	£ 35.00	0.00%	
All sites	Multisite Student Annual		£ 350.00	£ 350.00	0.00%	
All sites	Multisite Corporate Direct debit		£ 44.00	£ 44.00	0.00%	
All sites	Multisite Corporate Annual		£ 440.00	£ 440.00	0.00%	
All sites	Multisite NHS/Council Direct Debit		£ 35.00	£ 35.00	0.00%	
All sites	Multisite NHS/Council Annual		£ 350.00	£ 350.00	0.00%	
All sites	Multisite Family (child must be in swimming lessons) Direct Debit		£ 37.75	£ 37.75	0.00%	
All sites	Multisite Family (child must be in swimming lessons) Annual		£ 377.50	£ 377.50	0.00%	
All sites	Multisite Concession Off Peak Direct Debit		£ 26.00	£ 24.00	-7.69%	Strategically priced due to local competition
All sites	Multisite Concession Off Peak Annual		£ 260.00	£ 240.00	-7.69%	Strategically priced due to local competition
All sites	Multisite Senior Direct debit		£ 35.00	£ 35.00	0.00%	
All sites	Multisite Senior Annual	£ 350.00	£ 350.00	0.00%		
All sites	Multisite Junior Direct Debit	Fully flexible	£ 19.99	£ 20.99	5.00%	
All sites	Multisite Junior Annual	Fully flexible	£ 199.99	£ 210.00	5.01%	
The Castle Centre	Single Site Adult (Castle) Direct Debit	Fully flexible	£ 40.00	£ 40.00	0.00%	
The Castle Centre	Single Site Adult (Castle) Annual	Fully flexible	£ 400.00	£ 400.00	0.00%	
Peckham Pulse and Camberwell Leisure Centre	Gym Only (Peckham/Camberwell) Direct Debit	Fully flexible	£ 35.00	£ 35.00	0.00%	
Peckham Pulse and Camberwell Leisure Centre	Gym Only (Peckham/Camberwell) Annual	Fully flexible	£ 350.00	£ 350.00	0.00%	
All sites	Individual Admin Fee	Fully flexible	£ 40.00	£ 40.00	0.00%	
Children's Parties						
Camberwell Leisure Centre	CLC Pool Party	Fully flexible	£ 110.00	£ 115.00	4.55%	
Camberwell Leisure Centre	CLC additional child		£ 5.00	£ 5.00	0.00%	
Dulwich Leisure Centre	DLC Big Day Party+A26		£ 110.00	£ 115.00	4.55%	
Dulwich Leisure Centre	DLC additional child		£ 5.00	£ 5.00	0.00%	
Peckham Pulse	PPP Big Day Soft Play Parties		£ 110.00	£ 115.00	4.55%	

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Peckham Pulse	PPP additional child (soft play)		£ 5.00	£ 5.00	0.00%	
Peckham Pulse	PPP Pool Party		£ 110.00	£ 115.00	4.55%	
Peckham Pulse	PPP additional child (pool party)	Fully flexible	£ 5.00	£ 5.00	0.00%	
Seven Islands Leisure Centre	SILC Pool Party	Fully flexible	£ 110.00	£ 115.00	4.55%	
Seven Islands Leisure Centre	SILC additional child (pool party)		£ 5.00	£ 5.00	0.00%	
Surrey Docks Fitness & Watersports Centre	SDX Big Day Party	Fully flexible	£ 28.00	£ 29.00	3.57%	
The Castle Centre	Castle Big Day Soft Play Parties		£ 110.00	£ 115.00	4.55%	
The Castle Centre	Castle additional child (soft play)	Fully flexible	£ 5.00	£ 5.00	0.00%	
The Castle Centre	Castle Pool Party		£ 110.00	£ 115.00	4.55%	
The Castle Centre	Castle additional child (pool party)		£ 5.00	£ 5.00	0.00%	Inflation & rounding up (nearest £5)
Swim School						
Camberwell Leisure Centre	Squad		£ 5.50	£ 5.70	3.64%	
Camberwell Leisure Centre	Adult		£ 6.60	£ 6.80	3.03%	
Camberwell Leisure Centre	Child		£ 5.88	£ 6.20	5.44%	
Camberwell Leisure Centre	Adult & Child		£ 6.60	£ 6.80	3.03%	
Dulwich Leisure Centre	Squad		£ 5.50	£ 5.70	3.64%	
Dulwich Leisure Centre	Adult		£ 6.60	£ 6.80	3.03%	
Dulwich Leisure Centre	Child		£ 5.88	£ 6.20	5.44%	
Dulwich Leisure Centre	Adult & Child		£ 6.60	£ 6.80	3.03%	
Peckham Pulse	Squad		£ 5.50	£ 5.70	3.64%	
Peckham Pulse	Adult		£ 6.60	£ 6.80	3.03%	
Peckham Pulse	Child		£ 5.88	£ 6.20	5.44%	
Peckham Pulse	Adult & Child	Fully flexible	£ 6.60	£ 6.80	3.03%	Benchmarked against local London boroughs. Offer includes free swimming during summer holidays and access to Aqua passport
Seven Islands Leisure Centre	Squad		£ 5.50	£ 5.70	3.64%	
Seven Islands Leisure Centre	Adult		£ 6.60	£ 6.80	3.03%	
Seven Islands Leisure Centre	Child		£ 5.88	£ 6.20	5.44%	
Seven Islands Leisure Centre	Adult & Child		£ 6.60	£ 6.80	3.03%	
The Castle Centre	Squad		£ 5.50	£ 5.70	3.64%	
The Castle Centre	Adult		£ 6.60	£ 6.80	3.03%	
The Castle Centre	Child		£ 5.88	£ 6.20	5.44%	
The Castle Centre	Adult & Child		£ 6.60	£ 6.80	3.03%	
All sites	Child- Direct Debit	Fully flexible	£ 24.50	£ 25.83	5.43%	
All sites	Admin fee	Fully flexible	£ 15.00	£ 15.00	0.00%	
Schools Swimming						
Camberwell Leisure Centre	Main Pool		£ 53.00	£ 55.00	3.77%	
Dulwich Leisure Centre	Main Pool		£ 53.00	£ 55.00	3.77%	
Peckham Pulse	Main Pool	Fully flexible	£ 53.00	£ 55.00	3.77%	
Peckham Pulse	Hydro Pool		£ 39.00	£ 40.20	3.08%	
Seven Islands Leisure Centre	Main Pool		£ 53.00	£ 55.00	3.77%	
The Castle Centre	Main Pool	Fully flexible	£ 53.00	£ 55.00	3.77%	
1:1 Swimming Lessons						
Camberwell Leisure Centre	Non Member		£ 26.00	£ 27.00	3.85%	
Camberwell Leisure Centre	Axess		£ 23.00	£ 24.00	4.35%	

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Camberwell Leisure Centre	DD	Fully flexible	£ 23.00	£ 24.00	4.35%	
Dulwich Leisure Centre	Non Member		£ 26.00	£ 27.00	3.85%	
Dulwich Leisure Centre	Axess		£ 23.00	£ 24.00	4.35%	
Dulwich Leisure Centre	DD		£ 23.00	£ 24.00	4.35%	
Peckham Pulse	Non Member		£ 26.00	£ 27.00	3.85%	
Peckham Pulse	Axess		£ 23.00	£ 24.00	4.35%	
Peckham Pulse	DD		£ 23.00	£ 24.00	4.35%	
Seven Islands Leisure Centre	Non Member		£ 26.00	£ 27.00	3.85%	
Seven Islands Leisure Centre	Axess		£ 23.00	£ 24.00	4.35%	
Seven Islands Leisure Centre	DD		£ 23.00	£ 24.00	4.35%	
The Castle Centre	Non Member		£ 26.00	£ 27.00	3.85%	
The Castle Centre	Axess		£ 23.00	£ 24.00	4.35%	
The Castle Centre	DD		£ 23.00	£ 24.00	4.35%	
All Sites	Admissions		Fully flexible	£ 1.20	£ 1.25	
All Sites	Replacement Card Fee	£ 5.00		£ 5.00	0.00%	
Site Specific Non Core Pricing						
Camberwell Leisure Centre	Half of the Main Pool Hire	Fully flexible	£ 55.00	£ 56.65	3.00%	
Camberwell Leisure Centre	Teaching Pool Hire		£ 55.00	£ 56.65	3.00%	
Camberwell Leisure Centre	Lane Hire		£ 23.00	£ 23.69	3.00%	
Camberwell Leisure Centre	Meeting Room		£ 16.00	£ 16.48	3.00%	
Camberwell Leisure Centre	Warwick Hall		£ 54.00	£ 55.62	3.00%	
Dulwich Leisure Centre	Studio Hire	Fully flexible	£ 22.00	£ 23.00	4.55%	Inflation and rounding up (Dulwich Spin studio in line with other studio hire)
Dulwich Leisure Centre	Studio Hire (Sat)		£ 35.00	£ 36.00	2.86%	
Dulwich Leisure Centre	New - Spin studio		£ 23.00	£ 23.00	0.00%	
Dulwich Leisure Centre	Pool Hire (60min)		£ 74.00	£ 76.00	2.70%	
Dulwich Leisure Centre	Pool Hire (60min with teacher - £15each)		£ 106.00	£ 110.00	3.77%	
Geraldine Mary Harmsworth	ATP 5 a-side (Peak)	Fully flexible	£ 62.00	£ 64.00	3.23%	
Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak)		£ 36.00	£ 37.00	2.78%	
Geraldine Mary Harmsworth	Netball (Peak)		£ 36.00	£ 37.00	2.78%	
Geraldine Mary Harmsworth	Netball (Off Peak)		£ 36.00	£ 37.00	2.78%	
Geraldine Mary Harmsworth	Tennis (Peak)		£ 7.20	£ 7.40	2.78%	
Geraldine Mary Harmsworth	Tennis (Off Peak)		£ 5.15	£ 5.30	2.91%	
Geraldine Mary Harmsworth	16+ Drop In Football Session		£ 3.50	£ 3.60	2.86%	
Geraldine Mary Harmsworth	16+ Drop In Basketball Session		£ 1.25	£ 1.30	4.00%	
Peckham Pulse	Soft Play	Fully flexible	£ 2.40	£ 2.50	4.17%	
Peckham Pulse	Spa (single session)	Fully flexible	£ 7.00	£ 7.20	2.86%	
Peckham Pulse	Spa Off Peak Concession (single session)	Fully flexible	£ 4.00	£ 4.15	3.75%	
Peckham Pulse	Room 2, 3, 5, 8 and 9 Hire	Fully flexible	£ 6.60	£ 6.80	3.03%	
Peckham Pulse	Room 6 and 7 Hire	Fully flexible	£ 5.50	£ 5.70	3.64%	
Peckham Pulse	Room 4 Hire	Fully flexible	£ 12.00	£ 12.35	2.92%	
Peckham Pulse	Crèche	Fully flexible	£ 12.00	£ 12.35	2.92%	
Peckham Pulse	Studio 1	Fully flexible	£ 35.00	£ 36.00	2.86%	
Peckham Pulse	Studio 2	Fully flexible	£ 21.00	£ 21.60	2.86%	

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Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Peckham Pulse	Spin Studio	Fully flexible	£ 21.00	£ 21.60	2.86%	
Peckham Pulse	Hydro Pool		£ 105.00	£ 108.00	2.86%	
Peckham Pulse	Main Pool		£ 120.00	£ 125.00	4.17%	
Surrey Docks Fitness & Watersports Centre	Watersports (Family) Membership Annual		£ 300.00	£ 310.00	3.33%	Benchmarked with other docks, still best value. Current bookings with have incremental price increase over two years so price relates to new bookings
Surrey Docks Fitness & Watersports Centre	Watersports (Adult) Membership Annual		£ 110.00	£ 150.00	36.36%	
Surrey Docks Fitness & Watersports Centre	Watersports (Junior) Membership Annual		£ 66.00	£ 68.00	3.03%	
Surrey Docks Fitness & Watersports Centre	Watersports (Sibling) Membership Annual		£ 55.00	£ 57.00	3.64%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Non Member		£ 180.00	£ 185.00	2.78%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Member		£ 132.00	£ 136.00	3.03%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Non Member		£ 200.00	£ 205.00	2.50%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Member		£ 154.00	£ 160.00	3.90%	
Surrey Docks Fitness & Watersports Centre	Regatta Junior		£ 10.50	£ 10.80	2.86%	
Surrey Docks Fitness & Watersports Centre	Regatta Junior & Adult		£ 21.50	£ 22.00	2.33%	
Surrey Docks Fitness & Watersports Centre	Regatta Adult		£ 32.00	£ 33.00	3.13%	
Surrey Docks Fitness & Watersports Centre	RYA Level 3 Non Member		£ 200.00	£ 205.00	2.50%	
Surrey Docks Fitness & Watersports Centre	RYA Level 3 Member		£ 142.00	£ 146.00	2.82%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA with Spinnakers Non Member		£ 200.00	£ 205.00	2.50%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA with Spinnakers Member		£ 154.00	£ 160.00	3.90%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Sail Clinics Non Member		£ 42.00	£ 43.50	3.57%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Sail Clinics Member		£ 32.00	£ 33.00	3.13%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Laser Clinic Non Member		£ 42.00	£ 43.50	3.57%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Laser Clinic Member		£ 32.00	£ 33.00	3.13%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Race Series Non Member		£ 69.00	£ 71.00	2.90%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Race Series Member		£ 53.00	£ 54.50	2.83%	

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Fees and Charges 2018-19

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Surrey Docks Fitness & Watersports Centre	Sailing Adult- RYA Start Racing Non Member	Fully flexible	£ 168.00	£ 173.00	2.98%		
Surrey Docks Fitness & Watersports Centre	Sailing Adult- RYA Start Racing Member		£ 126.00	£ 130.00	3.17%		
Surrey Docks Fitness & Watersports Centre	Sailing Adult- River Trips Non Member		£ 53.00	£ 54.50	2.83%		
Surrey Docks Fitness & Watersports Centre	Sailing Adult- River Trips Member		£ 42.00	£ 43.50	3.57%		
Surrey Docks Fitness & Watersports Centre	Sailing Adult-RYA Dinghy Instr Non Member		£ 316.00	£ 325.00	2.85%		
Surrey Docks Fitness & Watersports Centre	Sailing Adult-RYA Dinghy Instr Member		£ 264.00	£ 272.00	3.03%		
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 1star Non Member		£ 107.00	£ 110.00	2.80%		
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 1star Member		£ 80.00	£ 82.50	3.13%		
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 2star Non Member		£ 158.00	£ 162.50	2.85%		
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 2star Member		£ 121.00	£ 124.50	2.89%		
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- Rolling Clinic Non Member		£ 53.00	£ 54.50	2.83%		
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- Rolling Clinic Member		£ 32.00	£ 33.00	3.13%		
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- River tips Non Member		£ 53.00	£ 54.50	2.83%		
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- River tips Member		£ 42.00	£ 43.00	2.38%		
Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level 1 Non Member		£ 180.00	£ 185.00	2.78%		
Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level 1 Member		£ 131.00	£ 135.00	3.05%		
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Powerboat Level 2 Non Member		£ 315.00	£ 325.00	3.17%		
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Powerboat Level 2 Member		£ 241.00	£ 250.00	3.73%		
	Venue						
	Activity						
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Safety Boat Non Member		£ 315.00	325	3.17%		
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Safety Boat Member		£ 241.00	£ 249.00	3.32%		
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 Non Member		£ 91.00	£ 94.00	3.30%		
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 Member		£ 69.00	£ 71.00	2.90%		
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 2 Non Member		£ 138.00	£ 142.00	2.90%		

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Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 2 Member		£ 104.00	£ 107.00	2.88%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Non Member		£ 194.00	£ 199.00	2.58%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Member		£ 148.00	£ 152.00	2.70%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Non Member		£ 194.00	£ 199.00	2.58%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 4 Member		£ 148.00	£ 152.00	2.70%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 and 2 Non Member		£ 194.00	£ 199.00	2.58%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 and 2 Member		£ 148.00	£ 152.00	2.70%	
Surrey Docks Fitness & Watersports Centre	Kayaking Junior- BCU 1star Non Member		£ 138.00	£ 142.00	2.90%	
Surrey Docks Fitness & Watersports Centre	Kayaking Junior- BCU 1star Member		£ 106.00	£ 109.00	2.83%	
Surrey Docks Fitness & Watersports Centre	Windsurfing Junior- RYA Start Windsurfing Non Member		£ 160.00	£ 165.00	3.13%	
Surrey Docks Fitness & Watersports Centre	Windsurfing Junior- RYA Start Windsurfing Member		£ 125.00	£ 129.00	3.20%	
Surrey Docks Fitness & Watersports Centre	Assistant Instructors Non Member		£ 200.00	£ 205.00	2.50%	
Surrey Docks Fitness & Watersports Centre	Assistant Instructors Member		£ 158.00	£ 162.50	2.85%	
Surrey Docks Fitness & Watersports Centre	Sailing with Spinnakers Non Member		£ 200.00	£ 205.00	2.50%	
Surrey Docks Fitness & Watersports Centre	Sailing with Spinnakers Member		£ 158.00	£ 162.50	2.85%	
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 1 Non Member		£ 106.00	£ 109.00	2.83%	
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 1 Member		£ 106.00	£ 109.00	2.83%	
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 2 Non Member		£ 262.00	£ 269.00	2.67%	
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 2 Member		£ 168.00	£ 173.00	2.98%	
Surrey Docks Fitness & Watersports Centre	Club Room Hire Non Member		£ 54.00	£ 55.50	2.78%	
Surrey Docks Fitness & Watersports Centre	Club Room Hire Member		£ 43.00	£ 44.50	3.49%	
Surrey Docks Fitness & Watersports Centre	Studio Hire		£ 39.00	£ 40.00	2.56%	
Surrey Docks Fitness & Watersports Centre	School Groups One off sessions (price per child/adult)		£ 32.00	£ 33.00	3.13%	
Surrey Docks Fitness & Watersports Centre	School Groups All Day (price per child/adult)		£ 47.00	£ 48.50	3.19%	

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Surrey Docks Fitness & Watersports Centre	School Groups 6 or more booked sessions		£ 16.50	£ 17.00	3.03%	
Surrey Docks Fitness & Watersports Centre	School Groups All Day (price per child/adult)		£ 29.00	£ 30.00	3.45%	
Surrey Docks Fitness & Watersports Centre	Launch fee		£ 48.00	£ 49.50	3.13%	
Surrey Docks Fitness & Watersports Centre	Greenland Dock day hire		£ 1,750.00	£ 1,800.00	2.86%	
Surrey Docks Fitness & Watersports Centre	Greenland Dock half day hire		£ 925.00	£ 950.00	2.70%	
Seven Islands Leisure Centre	Pool Hire		£ 94.00	£ 97.00	3.19%	
Seven Islands Leisure Centre	Pool Hire		£ 89.00	£ 92.00	3.37%	
Seven Islands Leisure Centre	Lane Hire		£ 24.00	£ 25.00	4.17%	
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Peak)		£ 40.00	£ 41.00	2.50%	
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Off Peak)		£ 28.00	£ 29.00	3.57%	
Seven Islands Leisure Centre	Sauna		£ 5.80	£ 6.00	3.45%	
The Castle Centre	Sauna and Steam		£ 5.80	£ 6.00	3.45%	
The Castle Centre	Main Pool Hire		£ 94.00	£ 97.00	3.19%	
The Castle Centre	Main Pool Lane		£ 24.00	£ 25.00	4.17%	
The Castle Centre	Dance Studio (Peak)		£ 34.00	£ 35.00	2.94%	
The Castle Centre	Dance Studio (Off Peak)		£ 19.00	£ 20.00	5.26%	
The Castle Centre	Badminton (Peak)		£ 10.20	£ 10.50	2.94%	
The Castle Centre	Badminton (Off-Peak)		£ 6.20	£ 6.40	3.23%	
The Castle Centre	5-A-Side (Peak)		£ 100.00	£ 103.00	3.00%	
The Castle Centre	5-A-Side (Off Peak)		£ 41.00	£ 42.20	2.93%	
The Castle Centre	Basketball/Netball (Peak)		£ 41.00	£ 42.20	2.93%	
The Castle Centre	Basketball/Netball (Off-Peak)		£ 31.00	£ 31.90	2.90%	
The Castle Centre	Table Tennis (Peak)		£ 6.60	£ 6.80	3.03%	
The Castle Centre	Table Tennis (Off-Peak)		£ 6.15	£ 6.35	3.25%	
Venue	Activity					
Southwark Athletics Centre	Track hire Club Booking exclusive use (per hour)		£ 75.00	£ 77.20	2.93%	
Southwark Athletics Centre	Track hire Club Track Meeting exclusive use (per hour)		£ 120.00	£ 123.50	2.92%	
Southwark Athletics Centre	Track Hire Southwark school shared use (per hour)		£ 30.00	£ 31.00	3.33%	
Southwark Athletics Centre	Track Hire Southwark school exclusive use (per hour)		£ 60.00	£ 62.00	3.33%	
Southwark Athletics Centre	Track Hire non-Southwark school shared use (per hour)		£ 37.50	£ 38.50	2.67%	
Southwark Athletics Centre	Track Hire non-Southwark school exclusive use (per hour)		£ 75.00	£ 80.00	6.67%	
Southwark Athletics Centre	Athletics track session Adult		£ 4.50	£ 4.65	3.33%	
Southwark Athletics Centre	Athletics track session Junior		£ 2.50	£ 2.60	4.00%	
Southwark Athletics Centre	Athletics track session Axxess Adult		£ 2.50	£ 2.60	4.00%	
Southwark Athletics Centre	Athletics track session Axxess Junior		£ 1.00	£ 1.00	0.00%	
Southwark Athletics Centre	Athletics Membership Adult Direct Debit		£ 19.50	£ 20.00	2.56%	
Southwark Athletics Centre	Athletics Membership Adult Annual		£ 195.00	£ 200.00	2.56%	
Southwark Athletics Centre	Athletics Membership Junior Direct Debit		£ 11.00	£ 11.30	2.73%	
Southwark Athletics Centre	Athletics Membership Junior Annual		£ 110.00	£ 113.00	2.73%	
Southwark Athletics Centre	Athletics Membership Axxess Direct Debit	Fully flexible	£ 11.00	£ 11.30	2.73%	Increase included this year to ensure the prices are competitive

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Southwark Athletics Centre	Athletics Membership Access Annual	Fully flexible	£ 110.00	£ 113.00	2.73%	when the centre fully opens.
Southwark Athletics Centre	Athletics and gym membership single site Adult Direct Debit		£ 35.00	£ 35.00	0.00%	
Southwark Athletics Centre	Athletics and gym membership single site Adult Annual		£ 350.00	£ 350.00	0.00%	
Southwark Athletics Centre	Athletics and gym membership single site Access Direct Debit		£ 26.00	£ 26.00	0.00%	
Southwark Athletics Centre	Athletics and gym membership single site Access Annual		£ 260.00	£ 260.00	0.00%	
Southwark Athletics Centre	Athletics and gym membership single site Student Direct Debit		£ 26.00	£ 26.00	0.00%	
Southwark Athletics Centre	Athletics and gym membership single site Student Annual		£ 260.00	£ 260.00	0.00%	
Southwark Athletics Centre	Athletics and gym membership single site Senior Direct Debit		£ 26.00	£ 26.00	0.00%	
Southwark Athletics Centre	Athletics and gym membership single site Senior Annual		£ 260.00	£ 260.00	0.00%	
Southwark Athletics Centre	Table Tennis Peak Access		£ 5.60	£ 5.80	3.57%	
Southwark Athletics Centre	Table Tennis Off Non Member		£ 6.60	£ 6.80	3.03%	
Southwark Athletics Centre	Table Tennis Off Peak Access		£ 5.10	£ 5.25	2.94%	
Southwark Athletics Centre	Table Tennis Off Peak Non Member		£ 6.15	£ 6.30	2.44%	
Southwark Athletics Centre	Club Room Hire per hour Non Member		£ 35.00	£ 36.00	2.86%	
Southwark Athletics Centre	Club Room Hire per hour Member		£ 30.00	£ 31.00	3.33%	

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LIBRARY SERVICE						
Libraries						
Fees items (exempt out of scope VAT)						
	Adult Books (late returns) - per day (max £10)	Fully flexible	0.25	0.30	20.00%	Comparative boroughs charge between 20-37p. Southwark library fines have not increased for 3 years. Need to round up in multiples of 5p as self issue kiosks do not take smaller denominations.
	Talking books (late returns) - per day (max £10)		0.25	0.30	20.00%	
	Spoken word (late returns) - per day (max £10)		0.25	0.30	20.00%	
	Language courses (late returns) - per day (max £10)		0.25	0.30	20.00%	
	Children's story tapes (late returns) - per day (max £10)		-	-		
	CDs & CD sets (late returns) - per day (max £10)		0.25	0.30	20.00%	Comparative boroughs charge between 20-25p
	DVD's (late returns) - per day (max £15)	Fully flexible	1.00	1.00	0.00%	Comparative boroughs charges vary but many charge loan fee again for late return
Fees items for Libraries- Vatable						
	Stock requests (stock items)	Fully flexible	0.50	0.50	0.00%	Comparative boroughs range from Free - 80p
	Stock requests (non-stock items)	Fully flexible	3.00	3.20	6.67%	Comparative boroughs range from £1 - £6.60
	Special stock requests (British Library, special/academic libraries, stock from abroad) (£3 for non-stock plus £10 additional fee)	Fully flexible	13.00	13.50	3.85%	In line with BL charges. Comparative boroughs charge between 75p - £17.60 NB We get very few BL requests
	Music scores - per score	Fully flexible	0.20	0.30	50.00%	Comparative boroughs range from 50p - £15 NB very low take up
	Language courses hire charges - (three weeks)	Fully flexible	1.00	1.10	10.00%	Comparative boroughs range from Free to £2.60
	DVD/Blu Ray hire charges - (old DVDs/Blu Rays (6 months+) per week)	Fully flexible	1.10	1.10	0.00%	Comparative boroughs charge £1-£1.50
	DVD/Blu Ray hire charges - (new DVDs/Blu Rays per week)	Fully flexible	2.60	2.70	3.85%	Comparator boroughs range from £2 - £3.50 but many have shorter loan periods
	DVD/Blu Ray late returns - per day (max £15)	Fully flexible	1.00	1.00	0.00%	Charges vary but some boroughs charge loan fee again
	CDs & CD sets hire charges	Fully flexible	0.50	0.70	40.00%	Comparator boroughs range from 0.70 - £1.50
	Photocopying: A4 (b&w) - per sheet	Fully flexible	0.10	0.10	0.00%	Most comparator boroughs charge 10p (one borough charges 15p)
	Photocopying: A3 (b&w) - per sheet	Fully flexible	0.20	0.20	0.00%	Comparator boroughs charge 15-25p
	Photocopying: A4 (colour) - per sheet	Fully flexible	1.00	1.00	0.00%	Comparator boroughs charge 25p - £1
	Photocopying: A3 (colour) - per sheet	Fully flexible	2.00	2.00	0.00%	Comparator boroughs charge 50p - £2
	Printing from PC's: A4 (b&w) - per sheet	Fully flexible	0.20	0.20	-1.96%	Comparator boroughs charge 10p - 26p
	Printing from PC's: A4 (colour)	Fully flexible	1.00	1.00	0.00%	Comparator boroughs charge 25p - 75p
	Library notice boards - three weeks	Fully flexible	3.50	3.60	2.86%	No comparison available.
	Replacement library card fee - (Adults)	Fully flexible	2.00	2.00	0.00%	Comparator boroughs charge £1 - £4.40

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	Replacement library card fee - (Children)	Fully flexible	Free	Free		Comparative boroughs charge Free to £1.65
	Library author events/talks/performance (where charged): Library Members		Free	Free		
	Library author events/talks/performance (where charged): Non Members			4.00	New Fee	Comparator boroughs charge for this function
Hall Hire- No comparator data for hall hires. VAT charged as appropriate for commercial hire						
	Hall Hire (Dulwich Commercial) - per hour	Fully flexible	50.00	52.00	4.00%	Commercial rate increased in line with comparable commercial room hire. Demand high for JH & Cam meeting rooms. Could consider increase in Kingswood function rooms hire charge after refurbishment.
	Hall Hire (Dulwich Community)- per hour		25.00	26.00	4.00%	
	Hall Hire (John Harvard Commercial)- per hour		35.00	40.00	14.29%	
	Hall Hire (John Harvard Community)- per hour		15.00	20.00	33.33%	
	Hall Hire - per hr (Camberwell Meeting rooms 1&2) - commercial		20.00	25.00	25.00%	
	Hall Hire - per hr (Camberwell Meeting rooms 1&2) - community		10.00	12.00	20.00%	
	Hall Hire - per hour (Camberwell Meeting rooms 3) - commercial		35.00	40.00	14.29%	
	Hall Hire - per hour (Camberwell Meeting rooms 3) - community		20.00	22.00	10.00%	
	Hall Hire - per hour (Peckham Commercial)		50.00	52.00	4.00%	
	Hall Hire - per hour (Peckham Community)		25.00	26.00	4.00%	
	Kingswood House - Billiard Room (community) half day		60.00	65.00	8.33%	
	Kingswood House - Billiard Room (community) full day		120.00	125.00	4.17%	
	Kingswood House - Billiard Room (community) evening charge per hour		30.00	35.00	16.67%	
	Kingswood House - Vestey Room (commercial) half day		140.00	145.00	3.57%	
	Kingswood House - Vestey Room (commercial) full day		225.00	230.00	2.22%	
	Kingswood House - Jacobean/Golden Room (commercial) half day		220.00	230.00	4.55%	
	Kingswood House - Jacobean/Golden Room (commercial) full day	325.00	335.00	3.08%		
Fees items for Local History Library-VARIABLE						
	Postal rates- small sized item (UK)	Fully flexible	1.50	1.50	0.00%	No increase recommended
	Postal rates- medium sized item (UK)		3.00	3.00	0.00%	
	Postal rates- large sized item (UK)		4.50	4.50	0.00%	
	Postal rates- international	Fully flexible	cost recovery	cost recovery		
	photocopies b/w A4	Fully flexible	0.10	0.10	0.00%	In line with comparator boroughs & consistent with library

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photocopies b/w A3	Fully flexible	0.20	0.20	0.00%	photocopy charges
Printing from PC's (A4, B&W) per sheet	Fully flexible	0.20	0.20	-1.96%	Consistent with library printing charges (other comparator boroughs charge 10p - 30p)
Microfilm / microfiche copies A4	Fully flexible	0.40	0.50	25.00%	Comparator boroughs range from 30p - 60p
JPEG images (mailed to requestors) - £10 per image for high resolution copies of images with appropriate scans and a charge £20 per image for those scanned for the first time.	Fully flexible	10.00	10.00	0.00%	Comparator boroughs range from £5 - £23 per image.
JPEG images (mailed to requestors) - per image for those scanned for the first time.	Fully flexible	20.00	20.00	0.00%	Comparator boroughs range from £10 - £23 per image.
Stills, images & info provided for books, journals & partworks (per image; management discretion)	Fully flexible	65.00	67.00	3.08%	Comparator boroughs range from £10 - £198 per image
Stills, images & info provided for book jackets & record sleeves	Fully flexible	130.00	130.00	0.00%	Comparator boroughs range from £30 - £284 per image
Stills, images & info provided for other (post cards, greeting cards, giftware, posters, etc.)	Fully flexible	95.00	98.00	3.16%	Comparator boroughs range from £80 - £317 per image
Digital photographing of the collection	Fully flexible	6.00	6.20	3.33%	Comparator boroughs range from £4 - £6.30 per day
Terrestrial audio visual usage (in multiples of 30 seconds) - up to 3 times in a 1 year period (UK only)	Fully flexible	80.00	82.00	2.50%	Comparator boroughs range from £40 - £196 per clip
Terrestrial audio visual usage (in multiples of 30 seconds) -additional transmissions in a 1 year period (UK only)	Fully flexible	30.00	30.00	0.00%	Bexley charge £35.70 - £127. No other comparisons available
Terrestrial audio visual usage- unlimited usage; unlimited period (UK only)	Fully flexible	150.00	154.00	2.67%	No comparison available
Satellite & Cable audio visual usage (in multiples of 30 seconds) - up to 3 times in a 1 year period (UK only)		150.00	154.00	2.67%	
Satellite & Cable audio visual usage (in multiples of 30 seconds) - additional transmissions in a 1 year period (UK only)		50.00	52.00	4.00%	
All media, worldwide in multiples of 30 second, unlimited usage; period of 1 year		500.00	500.00	0.00%	
All media, worldwide in multiples of 30 seconds, unlimited usage; period of 5 years		750.00	772.00	2.93%	
All media, worldwide in multiples of 30 seconds, unlimited usage; period of 10 years		950.00	978.00	2.95%	
Web per image (copyrighted); management discretion	Fully flexible	35.00	36.00	2.86%	Comparator boroughs range from £5 - £126 per image
Research charge (for officer time spent on researching in response to specific requests) - First 15min free of charge; then £20/hour in half hour increments	Fully flexible	25.00	25.00	0.00%	No comparison available
Reservation charge- film location - per hour	Fully flexible	250.00	258.00	3.20%	No comparison available

Environment & Social Regeneration Department

Fees and Charges 2018-19

(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.)

Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
EVENTS AND ARTS						
Events	Commercial event admin fee - VAT standard Rate	Fully flexible	£175.00	£200.00	14.29%	Commercial fee increase
Events	Commercial events - officer fees above standard service provision - per hour - VAT standard Rate	Fully flexible	£55	£60	9.09%	Recently benchmarked and recommended increase
Events	Community events - officer fees above standard service provision - per hour - VAT standard Rate	Fully flexible	£25	£25	0.00%	Comparator boroughs charge for this function
Events	Community/local charity event admin fee - VAT standard Rate	Fully flexible	£65.00	£67.00	3.08%	Increase
Events	Small event First day event hire fee for a small event (up to 500 attendees) - VAT Exempt	Fully flexible	£1500; 30% of basic per event day; 15% of basic per rig day. Up to 90% discount for community and local charity events.	£1,550 30% of basic per event day; 15% of basic per rig day. Up to 90% discount for community and local charity events.	3.33%	Recently benchmarked and recommended increase
Events	Large 1 First day event hire fee for an event with (501 to 2,000 attendees) - VAT Exempt	Fully flexible	£5,700 basic; 30% of basic per event day; 15% of basic per rig day. Up to 90% discount for community and local charity events.	£5,900 basic; 30% of basic per event day; 15% of basic per rig day. Up to 90% discount for community and local charity events.	3.50%	Recently benchmarked and recommended increase
Events	Large 2 First day event hire fee for a event (2,001 to 4,000 attendees) - VAT Exempt	Fully flexible	£10,800 basic; 30% of basic per event day; 15% of basic per rig day. Up to 90% discount for community and local charity events.	£11,200 basic; 30% of basic per event day; 15% of basic per rig day. Up to 90% discount for community and local charity events.	3.70%	Recently benchmarked and recommended increase

Environment & Social Regeneration Department

Fees and Charges 2018-19

(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.)

Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Events	Large 3 First day event hire fee for an event (4,001 to 6,000 attendees) - VAT Exempt	Fully flexible	By negotiation	By negotiation	0.00%	By negotiation to ensure we get the best deal possible
Events	Large 4 First day event hire fee for a event (more than 6,000 attendees) - VAT Exempt	Fully flexible	By negotiation	By negotiation	0.00%	By negotiation to ensure we get the best deal possible
Events	Circus up to 500 seats - VAT Exempt	Fully flexible	£2,100; 30% of basic per event day, 15% per non event day	£2,100; 30% of basic per event day, 15% per non event day	0.00%	
Events	Circus up to 1000 seats - VAT Exempt	Fully flexible	£3,500; 30% of basic per event day, 15% per non event day	£3,500; 30% of basic per event day, 15% per non event day	0.00%	
Events	Circus over 1000 seats - VAT Exempt	Fully flexible	By negotiation	By negotiation	0.00%	
Events	Damage deposit - VAT Exempt	Fully flexible	£500 or 20% of hire fee whichever is the greater	£500 or 20% of hire fee whichever is the greater	0.00%	Recently benchmarked and recommended to remain the same to ensure growth income
Events	Fireworks - non resident adult	Fully flexible	£8.50	£8.50	0.00%	
Events	Fireworks - non resident children	Fully flexible	£2.50	£2.50	0.00%	
Events	Fireworks - non resident family	Fully flexible	£20.00	£20.00	0.00%	
Events - Trade space						
	Commercial market stall - VAT standard Rate	Fully flexible	£90.00	£90.00	0.00%	Comparable to other boroughs. After a significant reduction in 2016/17 to encourage more local businesses to participate in local festivals. This small increment should have little impact on trading.

Environment & Social Regeneration Department

Fees and Charges 2018-19

(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.)

Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
	Commercial trade space (up to 3m) - VAT Exempt	Fully flexible	£110.00	£110.00	0.00%	Comparable to other boroughs. After a significant reduction in 2016/17 to encourage more local businesses to participate in local festivals. This small increment should have little impact on trading.
	Commercial trade space (3m - 6m) - VAT Exempt	Fully flexible	£200.00	£200.00	0.00%	Comparable to other boroughs. After a significant reduction in 2016/17 to encourage more local businesses to participate in local festivals. This small increment should have little impact on trading.
	Non profit market stall - VAT standard Rate	Fully flexible	£30.00	£30.00	0.00%	Comparable to other boroughs. After a significant reduction in 2016/17 to encourage more local businesses to participate in local festivals. To retains non profit inclusion these fees will remain the same.
	Non profit trade space (3m) - VAT Exempt	Fully flexible	£40.00	£40.00	0.00%	Comparable to other boroughs. After a significant reduction in 2016/17 to encourage more local businesses to participate in local festivals. To retains non profit inclusion these fees will remain the same.
	Non profit trade space (3m - 6m) - VAT Exempt	Fully flexible	£70.00	£70.00	0%	Comparable to other boroughs. After a significant reduction in 2016/17 to encourage more local businesses to participate in local festivals. To retains non profit inclusion these fees will remain the same.
	Supply of electricity - VAT standard Rate	Fully flexible	£80.00	£80.00	0%	Comparable to other boroughs. This increase reflects the increase in costs to provide temporary power
				£0.00		

Environment & Social Regeneration Department

Fees and Charges 2018-19

(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.)

Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Film Service				0		
				0		
Location Fee	Charity - Low budget	Fully flexible	Free	Free	0.00%	
	Small/Med crew (fee per hour)	Fully flexible	175.00	175.00	0.00%	
	Small/Med crew (fee per half day)	Fully flexible	350.00	£350 - £700	0% - 100%	
	Small/Med crew (fee per full day)	Fully flexible	600.00	£600 - £1,500	0% - 150%	
	Large crew (fee per half day)	Fully flexible	£750-£2,000	£750 - £3,000	0% - 50%	
	Large crew (fee per full day)	Fully flexible	£1,500-£3,500	£1,500 - £6,000	0% - 70%	
	Very Large crew (fee per half day)	Fully flexible	£900 - £2,500	£900 - £6,000	0% - 140%	
	Very large crew (fee per full day)	Fully flexible	£2,000-£5,000	£2,000 - £12,000	0% - 140%	
Stills photography	Fee per hour	Fully flexible	£50-£75	£50-£120	0% - 60%	
Permission for Temporary Structure/s	Fee per half day	Fully flexible	225.00	250.00	11.11%	
	Fee per full day	Fully flexible	450.00	500.00	11.11%	
Admin Fees (one off)	Charity - low budget	Fully flexible	25.00	30.00	20.00%	
	Small crew	Fully flexible	60.00	65.00	8.33%	
	Medium Crew	Fully flexible	150.00	165.00	10.00%	
	Large Crew	Fully flexible	200.00	220.00	10.00%	
	Very Large Crew	Fully flexible	300.00	330.00	10.00%	
Admin Fees (officer time, by hour)	Charity - low budget	Fully flexible	n/a	n/a	0.00%	
	Small crew	Fully flexible	150.00	160.00	6.67%	
	Medium Crew	Fully flexible	150.00	160.00	6.67%	
	Large Crew	Fully flexible	180.00	200.00	11.11%	
	Very Large Crew	Fully flexible	275.00	300.00	9.09%	
Unit Base Fee - High Impact only	Per Filming Day	Fully flexible	£900-£1500	£1,200-£3,000	33.3% - 100%	
Parking Fees	Admin Fee (per application)	Fully flexible	55.00	70.00	27.27%	
	Parking bay suspensions (per bay suspension)	Fully flexible	40.00	50.00	25.00%	
Parking Permit	Parking Permit (per bay suspension)	Fully flexible	40.00	50.00	25.00%	

Environment & Social Regeneration Department

Fees and Charges 2018-19

(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.)

Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
Arts Service						
				0		
	Internal project management fees. Project under £20,000.	Fully flexible	Minimum 10% of overall project budget	Minimum 10% of overall project budget	0.00%	Not comparable
	External project management fees. Project under £20,000.	Fully flexible	Minimum 15% of overall project budget	Minimum 15% of overall project budget	0.00%	Not comparable
	Internal and external project management fees. Project over £20,000.	Fully flexible	By negotiation	By negotiation	0.00%	Not comparable
YOUTH AND PLAY SERVICE						
Venue	Activity					
	Admission charges made to young people at youth centres	Fully flexible	Zero	Zero	0.00%	No change
Hire of Damilola Taylor Centre Private Hire rates						
	Gym Hire without instructor / hour	Fully flexible	N/A	N/A	0.00%	GYM is no longer available for use by general public.
	Instructor / hour	Fully flexible	N/A	N/A	0.00%	GYM is no longer available for use by general public, therefore a gym instructor is not required
	3G Football Pitch/hr	Fully flexible	70.00	72.00	2.86%	Benchmarked against leisure centres across the borough.
	Dance Studio/hr		30.00	35.00	16.67%	
	Main Hall / hour		50.00	52.00	4.00%	
	Individual Gym Use/hr	Fully flexible	N/A	N/A	0.00%	Only programmed free weight sessions to be available to registered youth club users
All other Youth Centres						
	Commercial Organisations Weekdays until 10am to 4pm pm/ hour	Fully flexible	30.00	40.00	33.33%	Aligned with hire charges in library rooms
	Commercial Organisations Weekends 10am to 4pm/ hour		36.00	40.00	11.11%	
	Non Commercial & Charities Weekdays 10am to 4pm/hour		26.00	22.00	-15.38%	
	Non Commercial & Charities Weekends until 8:00 pm/ hour		26.00	22.00	-15.38%	
PLAY SERVICE PRIVATE HIRE						
				-		
Fees for Badge Machine						
	Machine and Cutter (per day)	Fully flexible	18.00	-	-100.00%	Service no longer available
	Badge Components (per 100)		23.00	-	-100.00%	

Environment & Social Regeneration Department

Fees and Charges 2018-19

(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.)

Fee / Charge Description		Nature - Fixed, Capped or Fully flexible	2017-18 Fee £	Proposed 2018-19 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2017-18, Inflation factor used (where from, source etc.,) and other comments
	Key Ring Components (per 50)		23.00	-	-100.00%	
				-		
Charge for Playworker per hour	Playworker, (per hour)	Fully flexible	25.00	26.00	4.00%	remove lines (red font) , service no longer available
	Face Painter (per hour)		22.00	23.00	4.55%	
	Sports Coach (per hour)		22.00	23.00	4.55%	
	Music Provision (per hour)	Fully flexible	20.50	21.00	2.44%	
	Playworkers (Schools) (per hour)	Fully flexible	15.00	15.00	0.00%	2017/18 figure incorrect - needs to be amended
				-		
Fees for hire of inflatables per session	Small bouncer (hirer / local delivery)	Fully flexible	63.50	-	-100.00%	service no longer available
	Small bouncer (supervised package)		169.50	-	-100.00%	
	Medium bouncer (supervised package)		220.00	-	-100.00%	
	Large bouncer (supervised package)		325.00	-	-100.00%	
	additional hours (per hour) for any of the above packages		50.00	-	-100.00%	
				-		
				-		
Play Services Private Hire	Adventure Play (room hire) Community rate	Fully flexible	35.00	36.00	2.86%	No change
	Adventure Play (room hire) Commercial rate		45.00	46.00	2.22%	
	Adventure Play (room & outdoor space) Community rate		45.00	46.00	2.22%	
	Adventure Play (room & outdoor space) Commercial rate		60.00	60.00	0.00%	
	Mint Street (room hire) Community rate	Fully flexible		40.00	New Fee	new charge for new facilities at Mint Street .
	Mint Street (room hire) Commercial rate	Fully flexible		80.00	New Fee	new charge for new facilities at Mint Street .
	Mint Street (room & outdoor space) Community rate	Fully flexible		60.00	New Fee	new charge for new facilities at Mint Street .
	Mint Street (room & outdoor space) Commercial rate	Fully flexible		120.00	New Fee	new charge for new facilities at Mint Street .

Housing and Modernisation Department - Fees and Charges 2018-19

All fees and charges are subject to change at any time subject to the Council's decision making processes and statutory procedures

Resident Services (Table 1)

Item	2017-18 Fee	2018-19 Fee	2017-18 to 2018-19 fee Increase	HRA/ GF	Mandatory/ Discretionary	VAT	Ref
Assa keys	£22.00	£22.50	2.27%	HRA	Discretionary	Y	
Entry fobs	£21.00	£21.50	2.38%	HRA	Discretionary	Y	
Lock changes	£95.00	Variable	N/A	HRA	Discretionary	Y	1
Handyperson charge (on benefits)	£10 per hour	£10 per hour	0.00%	GF	Discretionary	Y	2
Handyperson charge	£20 per hour	£20 per hour	0.00%	GF	Discretionary	Y	2
Visitor parking permits - ten visits	£16.50	£16.50	0.00%	HRA	Discretionary	N	3
Visitor parking permits - sixty visits	£82.50	£82.50	0.00%	HRA	Discretionary	N	3
Second bay parking	£82.50	£82.50	0.00%	HRA	Discretionary	N	3
Area-wide permit (contractors and employees)	£130.00	£130.00	0.00%	HRA	Discretionary	N	3
Southwark-wide permit (contractors and employees)	£130.00	£130.00	0.00%	HRA	Discretionary	N	3
Business permits	£130.00	£130.00	0.00%	HRA	Discretionary	N	3
Carers permits	£36.00	£36.00	0.00%	HRA	Discretionary	N	3
Removal of illegally parked vehicle	£200.00	£200.00	0.00%	HRA	Not LBS	N	4
Daily storage charge - removed vehicle	£40.00	£40.00	0.00%	HRA	Not LBS	N	4
Travellers sites - single pitch	£87.49	£90.11	3.00%	GF	Mandatory	N	
Travellers site- double pitch	£118.74	£122.30	3.00%	GF	Mandatory	N	
Concierge - standard	Max. £7.95	Max. £7.95	0.00%	HRA	Discretionary	N	5
Maydeu House concierge charge	£10.95	£10.95	0.00%	HRA	Discretionary	N	5
Blackfriars - concierge charge	£9.27	£9.27	0.00%	HRA	Discretionary	N	5
Hostels:							
Northcott House service charge	£14.24	£14.24	0.00%	HRA	Discretionary	N	6
Hostel laundry charge	£2.93	£2.93	0.00%	HRA	Discretionary	N	6
Hostels part-board charge	£18.44	£18.55	0.60%	HRA	Discretionary	N	6
Nightly paid temporary accommodation:							
Weekly rate	£190.38	£190.38	0.00%	GF	Mandatory	N	7
Daily rate	£27.20	£27.20	0.00%	GF	Mandatory	N	7
Private Sector Leasing/Self-Contained:							
One bedroom	£171.34	£171.34	0.00%	GF	Mandatory	N	7
Two bedrooms	£228.47	£228.47	0.00%	GF	Mandatory	N	7
Three bedrooms	£270.00	£270.00	0.00%	GF	Mandatory	N	7
Four bedrooms	£373.84	£373.84	0.00%	GF	Mandatory	N	7
Five bedrooms	£373.84	£373.84	0.00%	GF	Mandatory	N	7

Notes to Table 1

1	The cost of lock changes vary depending on the type of lock – therefore the cost of the work will be agreed with the resident based on the actual cost to the Council plus an administration fee, and charged through the rechargeable repair process.
2	<p>The handypersons service help those with a disability, or are aged over 60, carry out repairs and minor adaptations to help live safely and independently in their home.</p> <p>The price paid depends on circumstances - £10 per hour plus cost of materials if on benefits and £20 per hour plus cost of materials if benefits are not received. These fees are comparable with other Councils.</p>
3	Charges for estate parking permits were increased in 2016-17 following a wide-ranging review. It is not proposed to increase these charges further in 2018-19 to remain in line with enforcement services.
4	Removal of illegally parked vehicles and the daily storage charge thereof is a contracted-out service managed by the environment and leisure department. The fees associated with this service are now set by London Councils on behalf of all 33 London Boroughs. London Councils reserves the right to vary these charges, but the council is not aware of any proposals to do so at this time.
5	<p>In 2016 the Cabinet Member for Housing agreed a new charging regime to increase charges incrementally over a period of some years until the charges met the full cost of the service, with the caveat that the increase be limited to the amount of the rent reduction and capped at £1 per week.</p> <p>In addition it was agreed that the charge for new tenants at Maydew House following refurbishment, would go straight to the target charge of £10.95 weekly given the higher standard of accommodation and service provision. Similarly, it is proposed that new building developments, including acquisitions, where a concierge service is provided should be treated in the same manner and the individual charge set at a level to fully recover the actual cost of the service at that block. It was proposed that the service charge for the Blackfriars development is set at £9.27 weekly for 2018-19.</p>
6	The hostel charges for additional services have remained in line or increased with housing benefits.
7	<p>The council has statutory powers and duties to provide temporary accommodation to homeless applicants under Part VII of the 1996 Housing Act. Southwark Council uses a variety of accommodation to discharge these duties, including nightly paid accommodation, hostels, estate voids and private sector leased properties.</p> <p>In March 2017, the Department of Work and Pensions issued the circular '<i>Removal of temporary accommodation management fee in Housing Benefit subsidy from 1 April 2017</i>' (HB S5/2017). With the exception of the removal of the temporary accommodation management fee, subsidy for all Housing Benefit (HB temporary accommodation continued under the current rules, based on the January 2011 circular relating to properties that are used to house housing benefit claimants. Confirmed by '<i>Temporary Accommodation in Housing Benefit and Universal Credit</i>' (HBA9/2014) issued by the Department for Work and Pensions (DWP) on 31 March 2014.</p>

Housing and Modernisation Department - Fees and Charges 2018-19

All fees and charges are subject to change at any time subject to the Council's decision making processes and statutory procedures

Homeowner Services (Table 2)

	2017-18 Fee	2018-19 Fee	Increase	HRA/ GF	Mandatory/ Discretionary	VAT	Notes
Discretionary service charge loan application	£550.00	£566.50	3.00%	HRA	Discretionary	N	1
Mandatory service charge loan application	£100.00	£100.00	0.00%	HRA	Mandatory	N	
Voluntary charge application fee	£550.00	£566.50	3.00%	HRA	Discretionary	N	1
Additional discretionary loan application fee	£335.00	£345.00	2.99%	HRA	Discretionary	N	1
Notices of assignment and notices of charge	£10.00/ £30.00	£10.00/ £30.00	0.00% 0.00%	HRA	Discretionary	N	
Pre-assignment pack	£208.50	£215.00	3.12%	HRA	Discretionary	N	1
Pre-assignment pack – expedited 48 hours	£287.00	£296.00	3.14%	HRA	Discretionary	N	1
Postponement of charge for home improvement	£149.00	£153.50	3.02%	HRA	Discretionary	N	1
Postponement of charge for all other reasons	£208.50	£215.00	3.12%	HRA	Discretionary	N	1
Remortgage	£100.00	£103.00	3.00%	HRA	Discretionary	N	1
Retrospective letter of postponement	£304.50	£314.00	3.12%	HRA	Discretionary	N	1
Gas servicing administration fee	£35.00	£36.00	2.86%	HRA	Discretionary	N	1
Expedition fee for remortgage	£77.00	£79.00	2.60%	HRA	Discretionary	N	1
Expedition fee for pre-assignment	£77.00	£79.00	2.60%	HRA	Discretionary	N	1
Other Administration:							
Section 146 notice fee	£298.00	£307.00	3.02%	HRA	Discretionary	N	
Document Copies:							
Reproduction copy of lease/leasehold transfer	£41.00	£42.00	2.44%	HRA	Discretionary	N	
Certified copy of lease/leasehold transfer	£68.00	£70.00	2.94%	HRA	Discretionary	N	
Reproduction copy of section 125 notice	£28.00	£29.00	3.57%	HRA	Discretionary	N	
Duplicate right-to-buy documentation	£63.00	£65.00	3.17%	HRA	Discretionary	N	
Additional completion statement fee	£77.50	£80.00	3.23%	HRA	Discretionary	N	
Reproduction copy of specification	£26.00	£27.00	3.85%	HRA	Discretionary	N	
Reproduction copy of licence for alterations	£26.00	£27.00	3.85%	HRA	Discretionary	N	

and/or landlord's consent to make alterations							
Copies of any other relevant documentation	£0.10	£0.10	0.00%	HRA	Discretionary	N	
Disposals:							
Ad-hoc or voluntary disposals of property or land	£274.00	£282.00	2.92%	HRA	Discretionary	N	
Purchase of properties freehold on short leases	£272.00	£280.00	2.94%	HRA	Discretionary	N	
Lease extensions	£272.00	£280.00	2.94%	HRA	Discretionary	N	
Enfranchisement:							
Collective Enfranchisement – standard charge	£272.00	£280.00	2.94%	HRA	Discretionary	N	
Lease-back of tenanted properties	£651.00	£670.00	2.92%	HRA	Discretionary	N	
Individual enfranchisement	£272.00	£280.00	2.94%	HRA	Discretionary	N	
Sale of freehold reversionary interest	£272.00	£280.00	2.94%	HRA	Discretionary	N	
Landlords Consent for Alterations Permissions:							
Like-for-like replacements of kitchens/bathrooms	£40.00	£41.00	2.50%	HRA	Discretionary	N	1
Change of boilers/radiators	£78.00	£80.00	2.86%	HRA	Discretionary	N	1
Minor structural alterations	£96.00	£99.00	3.13%	HRA	Discretionary	N	1
Structural alterations	£272.00	£280.00	3.00%	HRA	Discretionary	N	1
Retrospective permission for any alteration type	£415.00	£427.00	2.89%	HRA	Discretionary	N	1
Legal Discharge of Charge:							
RTB natural	£52.50	£54.00	2.86%	HRA	Discretionary	N	
RTB premature; vol. SCL, discr. SCL	£105.00	£108.00	2.86%	HRA	Discretionary	N	
Right of first refusal – pre-emption requests	£105.00	£108.00	2.86%	HRA	Discretionary	N	
Equity Share:							
Administration fee	£105.00	£108.00	2.86%	HRA	Discretionary	N	
Valuation fee	£163.00	£171.00	4.91%	HRA	Discretionary	N	
Equity Loan:							
Administration fee	£105.00	£108.00	2.86%	HRA	Discretionary	N	
Valuation fee	£163.00	£171.00	4.91%	HRA	Discretionary	N	
Other Administration:							
Deed of covenant	£154.00	£158.50	2.92%	HRA	Discretionary	N	
Rent references	£47.00	£48.50	3.19%	HRA	Discretionary	N	

Notes to Table 2

1	For 2018-19, the proposed fee increases are in line with CPI (3% as at September 2017 and rounded where appropriate to the nearest pound). However, Landlords Consent for Alteration Permissions are currently being reviewed to ensure costs are recovered and they are in line with other Councils.
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Housing and Modernisation Department - Fees and Charges 2018-19

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Other Services (Table 3)

	2017-18 Fee	2018-19 Fee	Increase	HRA/ GF	Mandatory/ Discretionary	VAT	Notes
Barrow Store – Annual Rents:							
Bournemouth Road	£817.00	£841.00	2.94%	HRA	Discretionary	N	
Southwark Park Road - small	£324.00	£334.00	3.09%	HRA	Discretionary	N	
Southwark Park Road - large	£817.00	£841.00	2.94%	HRA	Discretionary	N	
Portland Street	£1,302.00	£1,341.00	3.00%	HRA	Discretionary	N	
Kingston Mews - small	£651.00	£670.00	2.92%	HRA	Discretionary	N	
Kingston Mews - large	£1,302.00	£1,341.00	3.00%	HRA	Discretionary	N	
Northchurch	£1,176.00	£1,211.00	2.98%	HRA	Discretionary	N	
Stores	£3.47	£3.47	0.00%	HRA	Discretionary	N	1
Parking site	£3.47	£3.47	0.00%	HRA	Discretionary	N	1
Pram Sheds	£0.50	£0.50	0.00%	HRA	Discretionary	N	1
Private Sector Housing							
Private Sector Housing - DFG charges (owner / occupiers)	17.5% cost of work	17.5% cost of work	N/A	GF	Discretionary	N	2
Private Sector Housing - DFG charges (housing associations)	20% of cost of work	20% of cost of work	N/A	GF	Discretionary	N	2
Repair Grants and Loans for home owners and private tenants	15% of cost of work	15% of cost of work	N/A	GF	Discretionary	N	3
Private Sector Housing team – production of schedule	£75.00	£77.00	2.67%	GF	Discretionary	N	3
Private Sector Housing team administration fee – Landlord Grant	£100.00	£100.00	3.00%	GF	Discretionary	N	3
Private Sector Housing administration fee – for private landlord energy saving grants	£25.00	£26.00	4.00%	GF	Discretionary	N	3
Private Sector Housing administration fee – empty homes grant	£100.00	£100.00	3.00%	GF	Discretionary	N	3
Registrars:							
Marriage Ceremonies Mon to Thu Approved Premises before 5pm	£500.00	£590.00	18.00%	GF	Discretionary	N	4
Marriage Ceremonies Fri/Sat Approved Premises before 5pm	£580.00	£650.00	12.07%	GF	Discretionary	N	4
Marriage Ceremonies BH Sun Approved Premises	£616.00	£705.00	14.45%	GF	Discretionary	N	4
Marriage Ceremonies Mon to Thu Approved Premises after 5pm	£650.00	£730.00	12.31%	GF	Discretionary	N	4

Marriage Ceremonies Fri/ Sat Approved Premises after 5pm	£700.00	£840.00	20.00%	GF	Discretionary	N	4
Garden Room Enhanced Ceremonies	£256.00	£280.00	9.38%	GF	Discretionary	N	4
Citizenship:							
NCS Single	£71.00	£80.00	12.68%	GF	Discretionary	Y	5
NCS Couple	£128.00	£145.00	13.28%	GF	Discretionary	Y	5
NCS Couple max 2 minors	£140.00	£185.00	32.14%	GF	Discretionary	Y	5
NCS Additional minors	£36.00	£40.00	11.11%	GF	Discretionary	Y	5
SCS Single	£110.00	£120.00	9.09%	GF	Discretionary	Y	5
SCS Couple max 2 minors	£180.00	£190.00	5.56%	GF	Discretionary	Y	5
SCS Additional minors	£46.00	£50.00	8.70%	GF	Discretionary	Y	5
Private citizenship Single individual family	£256.00	£280.00	9.38%	GF	Discretionary	Y	6
Private citizenship 2-3 individuals family	£160.00	£210.00	31.25%	GF	Discretionary	Y	6
Private citizenship 4-5 individuals family	£115.20	£168.00	45.83%	GF	Discretionary	Y	6
Advice only/checking service	£90.00	£120.00	33.33%	GF	Discretionary	Y	7
Indefinite Leave to Remain single	£155.00	£190.00	22.58%	GF	Discretionary	Y	7
Indefinite Leave to Remain additional dependents	£55.00	£60.00	9.09%	GF	Discretionary	Y	7
Further Leave to Remain single	£115.00	£130.00	13.04%	GF	Discretionary	Y	7
Further Leave to Remain additional dependents	£45.00	£50.00	11.11%	GF	Discretionary	Y	7
Entry Clearance	£180.00	£210.00	16.67%	GF	Discretionary	Y	7

** For mandatory fees see Appendix A set by the Registrar General*

Notes to Table 3

1	The Housing Revenue Account budget report previously included these charges, however, these have been moved to the fees and charges for easy reference and further transparency.
2	<p>The private sector housing and adaptations service provides a service to a vulnerable group of homeowners and private tenants who may have a disability and/or are aged 60 plus. This service enables clients to remain in their own homes in a safe, comfortable environment. They offer support and advice during the grant application processing. They also provide a professional surveying and contract administration service. This is from initial inspection through to completed works within the home. The types of works undertaken can be from minor 'staying put' works to complete renovations or adaptations such as a stair lift or extension for a wheelchair user.</p> <p>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. These fees are comparable with other Councils. This report proposes that the fees charged should stay at current rates.</p>
3	The private sector housing team assists non vulnerable homeowners and private landlords who are eligible for grant or loan assistance. The team charges a fee for

	<p>the schedule of work it produces that will attract grant aid. These fees have remained the same for a number of years and will not be increased.</p> <p>The Private Sector Homes team also works with landlords and homeowners to bring long term empty properties back into use. The team offers a range of grants in order to deliver Southwark's Empty Homes Initiative. The team charges a fee to cover the administration of these discretionary grants and again no increases are planned.</p>
4	<p>Southwark Registration and Nationality Service (SRNS) provides a range of services relating to births, deaths, marriages, civil partnerships, a nationality checking service (NCS), private citizenship ceremonies and immigration advice. Many of the fees charged for these services are prescribed by statute and are updated periodically by the government. However fees for certain services are discretionary and the council can set its own level.</p> <p>Discretionary registrar's fees were ranked against the fees charged by the twelve Inner London local authorities. Where appropriate, fees have been increased to bring them into the upper quartile. It is proposed that all discretionary fees and charges be increased by an average of 14% overall rounded to the nearest £1.</p> <p>Discretionary services are not deemed to be price sensitive and basic marriage and civil partnership ceremonies are available at the statutory fee of £46.00 plus £4.00 certificate fee. Table 3 reflect the discretionary component only rounded to the nearest £1 to allow for the addition of the £4.00 statutory fee.</p>
5	<p>NCS and the Settlement Check Service (SCS) are not mandatory and alternative options are available including submitting applications directly to the Home Office</p> <p>NCS and SCS are partnerships between the Border and Immigration Agency branch of the Home Office and local councils in England and Wales. It allows those people applying for British citizenship or settled status to make their applications in person, at their local council offices. For a small fee, which is set locally, participating councils will check that applications are completed correctly and have been submitted with all the necessary supporting documents and the correct fee. These fees were ranked against the fees charged by the twelve Inner London local authorities. Where appropriate, fees have been increased to bring them into the upper quartile, increasing these on average by 13%.</p> <p>Since 1 January 2004 all adults wishing to become British citizens in the United Kingdom have been required to attend a citizenship ceremony as the final stage in the process. Citizenship ceremonies usually take place at 34 Peckham Road, although other municipal buildings may be used. Normally, a group ceremony will be arranged for everyone in the local area who is becoming a British citizen at that time. The Southwark registration service derives income from the provision of citizenship ceremonies to new British citizens. This fee is paid to Southwark by the Home Office per attendee and currently stands at £80.00. This fee is determined by the Home Office and was reviewed in 2007, but is not expected to be reviewed again before 2018. The fee is based on cost recovery. However, some new citizens may wish to arrange a private citizenship ceremony, for which a fee is payable (see note 4).</p> <p>Demand for NCS, SCS and the subsequent citizenship ceremony is sensitive to changes in central government immigration policy, legislation and fees. Demand for these services usually increases before the implementation of a change and then decreases post implementation before reaching steady state.</p>

6	Individuals can request a private citizenship ceremony and this is what the fees quoted in Table 3 relate to. However, private citizenship ceremonies are not encouraged by government and relatively few of them take place. This is charged at the Garden Room rate.
7	Immigration advice is a service provided by the SRNS with the intention of providing affordable immigration advice. Currently the council is the only known local authority to provide this service and therefore no comparative figures exist. These fees have increased on average 17% to recover costs.

Housing and Modernisation Department - Fees and Charges 2018-19

All fees and charges are subject to change at any time subject to the Council's decision making processes and statutory procedures

PART 1 – SUMMARY OF FEES PAYABLE TO REGISTRATION OFFICERS

Statutory power	Service	Fee
1. General Search		
Superintendent Registrar <i>S.31(2)(a), B&D Regn Act 1953;</i> <i>S.64(2)(a), Mge Act 1949</i>	A general search in indexes in his/her office not exceeding six successive hours	£18.00
2. Certificates		
Superintendent Registrar <i>S.31(2)(c), B&D Regn Act 1953;</i> <i>S.64(2)(c), Mge Act 1949</i> <i>S.33(1), B&D Regn Act 1953</i>	Issuing a standard certificate of birth, death or marriage	£10.00
	Issuing a certificate of birth, death or marriage for certain statutory purposes [#]	£10.00
	Issuing a short certificate of birth	£10.00
	Issuing a standard certificate of birth, death or marriage: <ul style="list-style-type: none"> At the time of registration After the time of registration 	£4.00 £7.00
Registrar <i>S.32(c), B&D Regn Act 1953;</i> <i>S.63(1)(b), Mge Act 1949</i> <i>S.33(1), B&D Regn Act 1953</i>	Issuing a certificate of birth, death or marriage for certain statutory purposes [#] : <ul style="list-style-type: none"> At the time of registration After the time of registration 	£4.00 £7.00
	One short certificate of birth issued at the time of registration	nil
	Any other short certificate of birth: <ul style="list-style-type: none"> At the time of registration After the time of registration 	£4.00 £7.00
3. Marriages		
Superintendent Registrar <i>S.27(7), Mge Act 1949</i> <i>S.27(6), Mge Act 1949</i> <i>S.17(2), Marriage (Registrar General's Licence) Act 1970</i> <i>S.51(2), Mge Act 1949</i> <i>S.51(1A)(b), Mge Act 1949; Reg</i>	Attending outside his/her office to be given notice of marriage of a housebound or detained person	£47.00 (Housebound) £68 (Detained)
	Entering a notice of marriage in a marriage notice book: <ul style="list-style-type: none"> a) Where both parties to the proposed marriage are exempt persons within the meaning of Section 49 Immigration Act 2014 b) In any other case 	£35.00 £47:00* (from 2 March 2015)
	Entering a notice of marriage by Registrar General's Licence in a marriage notice book	£3.00 [†]
	Attending a marriage at the residence of a housebound or detained person	£84.00 (Housebound) £94.00 (Detained)
	Attending with a registrar a marriage on approved	set by local

12(6), <i>The Marriages and Civil Partnerships (Approved Premises) Regulations 2005</i> S.51(1), <i>Mge Act 1949</i>	premises	authority
	Attending a marriage at the register office	£46.00
S.51(1), <i>Mge Act 1949</i>	Attending a marriage at a registered building or the residence of a housebound or detained person	£86.00 (registered building) £81.00 (Housebound) £88.00 (Detained)
S.17(2), <i>Marriage (Registrar General's Licence) Act 1970</i>	Attending a marriage by Registrar General's Licence	£2.00[†]
4. Certification for worship and registration for marriage		
Superintendent Registrar S.5, <i>Place of Worship Registration Act 1855</i>	Certification of a place of meeting for religious worship	£29.00
S.41(6), <i>Mge Act 1949</i>	Registration of a building for the solemnization of marriages between a man and a woman	£123.00
S.43D <i>Mge Act 1949</i>	Registration of a building for the solemnization of marriages of same sex couples (building previously registered for the solemnisation of marriage between a man and a woman)	£64.00**
	Registration of a building for the solemnization of marriages of same sex couples (building not previously registered for the solemnisation of marriage between a man and a woman)	£123.00**
	Registration of a building for the solemnization of marriages of a man and a woman (building previously registered for the solemnisation of marriage between of same sex couples)	£64.00**
	Joint application for the registration of a building for the marriage of a man and woman and same sex couples	£123.00**

Mge Act 1949 = Marriage Act 1949, as amended

B&D Regn Act 1953 = Births and Deaths Registration Act 1953, as amended

**Fee specified by the Registration of Births, Deaths and Marriages and Registration of Civil Partnerships (Fees) (Amendment) Order 2015 (S.I. 2015/117), except where otherwise shown*

= S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act 1961; S.124(3), Social Security Administration Act 1992, as amended; S.564(1), Education Act 1996

†Fee payable under Marriage (Registrar General's Licence) Act 1970 by the Registrar General; to be retained by registration officer and not paid to Council

*** Fee specified by the Marriage of Same Sex Couples (Registration of Buildings and Appointment of Authorised Persons) Regulations 2014 (S.I. 2014/106), as amended by the Marriage of Same Sex Couples (Registration of Buildings and Appointment of Authorised Persons) (Amendment) Regulations 2014 (S.I. 2014/1791)*

PART 2 – FEES PAYABLE TO REGISTRATION AUTHORITIES

Statutory power	Service	Fee
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1. Certificates		
<i>Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)</i>	For a certified copy issued by a registration authority: <ul style="list-style-type: none"> at the time of registration after the time of the registration 	£4.00 £10.00
	For a certified extract issued by a registration authority: <ul style="list-style-type: none"> at the time of registration after the time of the registration 	£4.00 £10.00
	For a certified copy or certified extract issued by the Registrar General	£9.25
2. Notices		
<i>Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)</i>	Attestation by an authorised person of the necessary declaration at a place provided by the registration authority: <ul style="list-style-type: none"> a) where both parties to the proposed marriage are exempt persons within the meaning of Section 49 Immigration Act 2014 b) in any other case 	£35.00 £47.00* (from 2 March 2015)
	Attendance of an authorised person at a place other than one provided by the registration authority, for the purpose of attesting the necessary declaration in accordance with the procedures for house-bound and detained persons	£47.00 (Housebound) £68.00 (Detained)
	Attestation by an authorised person of the necessary declaration under the special procedure	£3.00[†]
	Application to shorten the waiting period	£28.00
	Issue of Registrar General's licence	£15.00
	On giving notice to a registration authority under the Civil partnership (Registration Abroad and Certificates) Order 2005, article 17(2) (certificate of no impediment)	£35.00
3. Registration		
<i>Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)</i>	Signing by the civil partnership registrar of the civil partnership schedule	£46.00
	Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for house-bound or detained person	£81.00 (Housebound) £88.00 (Detained)
	Attendance of the civil partnership registrar in whose presence the Registrar General's licence is issued.	£2.00[†]

* Fee specified by the Registration of Births, Deaths and Marriages and Registration of Civil Partnerships (Fees) (Amendment) Order 2015 (S.I. 2015/117), except where otherwise shown

† Fee payable by the Registrar General; to be retained by registration officer and not paid to Council

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