

Cabinet

Tuesday 1 February 2022

11.00 am

Ground floor meeting rooms, 160 Tooley Street, London SE1 2QH

Supplemental Agenda No. 1

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10.	Policy and Resources Strategy 2022-23 to 2024-25 To note issues associated with the policy and resources strategy and agree recommendations.	1 - 201
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Date: 28 January 2022

Item No. 10.	Classification: Open	Date: 1 February 2022	Meeting Name: Cabinet
Report title:		Policy and Resources Strategy 2022-23 to 2024-25 update	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Rebecca Lury, Finance, Performance and Democracy	

FOREWORD – COUNCILLOR REBECCA LURY, CABINET MEMBER FOR FINANCE, PERFORMANCE AND DEMOCRACY

I am delighted to present the latest version of the Council's budget for 2022-23.

Work has continued since the last version of this report to close the £1.6million budget gap previously reported and today's report now presents a balanced budgetary position.

Teams across the Council have worked incredibly hard to find areas of savings, whilst ensuring that these do no adversely impact on our most vulnerable residents. We have also been able to make significant commitments to support residents across the Borough.

Whilst we have been able to present a balanced budgetary position, the financial outlook beyond 2022-23 remains extremely uncertain and subject to many unknowns, not least the government's spending plans, the general economic conditions and the future funding of local government.

We acknowledge that further work is needed to set out detailed plans for the period beyond 2022-23. However, for the reasons set out above, meaningful medium term financial planning remains highly speculative. Accordingly, we will update the financial forecasts when we have more certainty on future funding. In the meantime, as part of the budget setting process, we will continue to consider future service and funding risks and how these will be managed.

Notwithstanding the challenges, this administration remains determined to keep our promises, to protect and modernise our services and to continue to focus on the delivery of our Council Plan, fairer future promises and budget principles to deliver value for money and commit to spending money as if it were from our own pocket.

RECOMMENDATIONS

That cabinet:

1. Note that the final local government finance settlement had not been published at the time of writing this report, no changes from the provisional settlement published on the 16 December 2021 are anticipated.
2. Note that this report presents the final balanced general fund budget proposals for 2022-23 including:
 - Un-ringfenced Settlement Funding Assessment grant of £153.6m, a modest increase of £1.1m on 2021-22
 - Other grant income of £93m, an increase of £14.8m on 2021-22 but including £8m of one-off Services Grant funding and an increasing amount of ring-fencing;
 - Estimated retained business rates income of £17m, a decrease of £1.9m from 2021-22;
 - Estimated council tax revenues of £128.608m, including a council tax increase of 2.99% (1% adult social care precept and 1.99% general increase);
 - A forecast deficit on the collection fund in 2022-23 of £6m after allowing for spreading adjustments;
 - Pay provision and contractual inflation of £7.3m.
3. Approve the updated Fairer Futures Medium Term Financial Strategy (including Budget Principles) at Appendix G.
4. Note that the GLA is expected to increase its council tax precept by 8.8% following publication of the Mayor's draft budget in late December 2021.
5. Note the GLA council tax precept is due to be set on the 24th February, one day after Council Assembly sets the budget for Southwark, therefore a Council Tax setting Committee will need to be convened.
6. Note the current budget options proposed to help achieve a balanced 2022-23 budget (Appendices B to E) including:
 - Efficiency savings of £6.962m;
 - Net income increase of £5.181m;
 - Savings impacting on services of £3.610m;
 - Commitments and growth of £17.564m
7. Note that, in order to ensure that the base budget is on a secure financial footing a contingency is proposed for 2022-23 of £4m for temporary accommodation.
8. Note the Departmental Narratives and the ongoing equality analyses of the budget proposals (Appendix A);

9. Note that the 18 January 2022 cabinet report was considered by Overview and Scrutiny committee on 24 and 25 January 2022.

BACKGROUND AND PURPOSE

10. Each year, the council updates a detailed Policy and Resources Strategy covering a period that normally reflects the duration of the government's financial settlement. As part of the Policy and Resources Strategy, and in line with requirements of the Local Government Finance Act, budgets are approved by Council Assembly for the next financial year as part of Council Tax setting. Where the settlement provides provisional funding commitments for more than one year, budgets may be agreed indicatively for a longer period.
11. For many years this process has formed the pivotal component of the council's financial planning process. This strategy, and the formal approval by council assembly, sits at the heart of the council's commitment to financial planning and efficiency. Most importantly, the strategy is bound to the policies of the council and not least by the commitments in the Fairer Future council plan.
12. Between 2011-12, the first year of the major austerity cuts, and 2019-20, the council lost government funding in cash terms of more than £146m. According to government calculations, lost spending power exceeded £85m during the same period. Neither of these figures allow for the real terms impact of price and demand pressures. In addition, the council has committed to priorities that have needed to be funded through a limited number of sources. During this period the council has also looked to keep council tax as low as possible, recognising the pressure this places on all households but particularly the most vulnerable. Southwark remains the eighth lowest council tax rate in London. Further contextual information is included at Appendix K.
13. In September 2015, the council adopted the Fairer Future Budget Principles that confirmed the framework within which the Policy and Resources Strategy is formed. 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. Draft updated budget principles were included in reports to cabinet earlier this year and a fully updated FFMTFS is included at Appendix G.
14. This report provides an update on the work undertaken to both reflect the latest information on available resources, updated estimates of council tax and business rates and to consider budget savings and commitments proposed for 2022-23.

KEY ISSUES FOR CONSIDERATION

Provisional Local Government Finance Settlement 2022-23 (PLGFS)

15. The PLGFS was published on 16 December 2021, providing a real terms increase in local authority funding of over 4%. This is good news for Southwark and will provide a welcome inflow of funding after an extended period of austerity. Much of this funding is ring-fenced to social care, however there is also additional unexpected New Homes Bonus and a new 'Services Grant'. Further detail on this new funding can be found below at paragraph 18.
16. However, despite a favourable near-term result, the medium term outlook is less clear. This is now the fourth consecutive year of single-year settlements (or multi-year settlements with insufficient information beyond year one), a factor that is severely hampering medium and long-term planning. Of particular concern is the new 'Services Grant', amounting to just shy of £8m for Southwark in 2022-23 and which is being described as 'one-off'.

Updated financial remit

17. In accordance with instructions from the December 2021 cabinet, this report provides updated budget proposals for 2022-23. These proposals, together with updated estimates of government funding, business rate and council tax income have contributed towards achieving a balanced budget. This has been achieved under challenging circumstances, not least in the context of the savings that the council has had to make throughout the austerity period since 2010, the increased ring fencing of a large element of resources available for social care and the ongoing impact of the pandemic.
18. The table below shows a high level summary of the 2022-23 budget. Further detail and commentary on individual lines follows this table.

2022-23 Budget	
Resources Section	£m
Retained Business Rates (NDR Baseline)	-80.015
Business Rates top-up	-35.854
Revenue Support Grant	-37.776
*Settlement Funding Assessment	-153.646
Public Health Grant	-28.985
Lower Tier Services Grant	-1.331
2022/23 Services Grant	-7.988
New Homes Bonus - residual	-5.113
Section 31 Grant - outside of growth calculation	-12.869
Improved Better Care Fund	-17.847
Social Care Support Grant	-17.776
Market Sustainability (Social Care)	-1.060
Government Grants	-92.968
Business Rate Retention - growth	-17.042

2022-23 Budget	
Resources Section	£m
Council tax baseline funding	-124.874
Council tax increase (1.99%)	-2.485
Council tax - ASC precept (1.00%)	-1.249
Collection Fund Deficit	6.060
Total revenue from council tax and NDR growth	-139.590
Contribution from Earmarked Reserves	-1.100
Contribution from ASC Resilience Reserve	-1.000
Total Resources	-388.304

Revenue Budget	£m
Base Budget Brought Forward	377.133
Contractual Inflation & Pay Provision	7.300
Growth and Commitments	17.564
Debt Financing (approved programme)	2.060
Effective use of resources and efficiencies	-6.962
Income Fees and Charges	-5.181
Other Savings	-3.610
Total Budget	388.304

*Rounding of numbers

Settlement Funding Assessment (SFA)

19. The Settlement Funding Assessment (SFA) comprises the core funding sources for authorities defined as the Revenue Support Grant, retained business rates and business rate top up. This will increase by £1.1m (0.7%) in 2022-23, supplemented by additional s.31 grant which will be paid to the council as compensation for the freezing of the Non-Domestic Rates multiplier.

2022-23 Services Grant

20. This is a new, one-off, un-ringfenced grant included in the 2022-23 PLGFS. It is proposed to be distributed on the same basis as SFA and the provisional share for Southwark is £8m. The grant can be used to pay for any council services and includes an amount to compensate the authority for increases to employers' National Insurance Contributions related to Social Care Reform.

Market Sustainability and Fair Cost of Care Fund

21. This is part of the funding trailed at the Spending Review and amounts to £162m nationally in 2022-23. It is to distributed based on the existing Adult Social Care Relative Needs Formula and Southwark's share is expected to be £1m. The money is to support Local Authorities to prepare their markets for reform and to move towards paying providers a fair cost of care.

Better Care Fund (BCF)

22. The Better Care Fund was established in 2014-15, with the aim of supporting closer working between local authorities and the Clinical Commissioning Groups (CCG). The council invoices the CCG for its share of the pooled fund, which is offset against appropriate expenditure. It is expected that the BCF will continue into 2022-23 however (as in previous years) it is not yet clear whether the amount will increase.

Improved Better Care Fund (IBCF)

23. The Improved Better Care Fund was originally announced as part of the 2016-17 settlement. Funding was subsequently increased in the spring of 2017 as a response to the national pressure on adult funding care crisis.
24. The PLGFS has indicated an increase of 3% in 2022-23, amounting to £524k.

Social Care Support Grant

25. As part of the 2019 Spending Round the government announced an additional £1bn nationally to support local authorities in addressing the rising cost and demand pressures on social care services, children's and adults. The PLGFS is proposing a welcome increase of nearly £4.6m (35%) in 2022-23, all of which will be ring-fenced for social care expenditure.

Public Health Grant

26. The Spending Review 2021 indicated that the Public Health grant would be maintained in real terms in 2022-23. Southwark's allocation in 2021-22 was £28.698m. The council's Public Health team are considering a range of options to maximise outcomes within the expected envelope and these are included at Appendix H.

New Homes Bonus (NHB)

27. 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 reduced further, as the payment reflected four years' growth (as opposed to six years).
28. It had been expected that the NHB scheme would be stopped or replaced by an alternative scheme from 2021-22. However, this was delayed and it has now been confirmed that the scheme is being wound down with effect from 2022-23.
29. An additional payment has been included within the PLGFS, bringing expected NHB income in 2022-23 to £5.1m, a reduction of £3m on 2021-22.

Revenue Funding from Local Taxation

Council Tax

30. 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 2017-18 when financial pressures and the cumulative impact of reduced government funding meant that it was no longer sustainable to hold this position.
31. The authority has been able to maintain the eighth lowest level of council tax in London in 2021-22, despite having incurred some of the largest reductions in government grants. Throughout this period, the government applied a cap on any council tax increases. The purpose of this cap is to ensure that ‘excessive’ council 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 2022-23.
32. Council tax remains below the charge it would have been if CPI had been applied each year since 2010-11. Appendix K describes comparative budget context.
33. The Council Tax Relief Scheme continues to provide support for our financially vulnerable residents and the Council has committed to making no substantive changes to the scheme for 2022-23.

Adult Social Care precept

34. Since 2016-17 the Government has provided flexibility to local authorities to increase council tax to provide a contribution towards the significant financial pressures in social care. The Government guidance was :
 - a 2% increase in the precept in 2016-17;
 - a 6% increase over the three year period 2017-20. A 3% precept was applied in 2017-18 and 2018-19 and 0% in 2019-20;
 - a 2% increase in 2020-21.
 - A 3% increase with local discretion to spread across 2021-22 and 2022-23 (the council applied the full 3% in 2021-22)
35. The government has now extended this flexibility with a further 1% increase in the precept in each of the next three years. This equates to a further increase of £1.2m per annum. The social care spending plans assume this level of additional funding will be available.
36. The government’s spending power calculations assumes that all authorities with social care responsibilities will increase the precept in line with the guidance.

Southwark Element of the Council Tax

37. All London Boroughs, including Southwark, increased their council tax in 2021-2022, with 25 of those choosing to do so by the maximum amount permissible. This is indicative of the cumulative impact of financial stress across local authorities in London.
38. In the context of pressures on council finances, the resilience of reserves and the historical year on year reductions in spending power, council tax remains a key source of income for the council. An increase of 1.99% in council tax amounts to £2.485m income.
39. The impact of an increase in council tax of 2.99% (1.99% plus 1% Adult Social Care Precept) will mean that residents in Band D properties will see a council tax bill rise of approximately 67p per week (excluding any increase levied by the GLA). Around 77% of the chargeable dwellings in the borough are banded at D or lower.
40. The Mayor of London published his draft budget on 22 December 2021, including a proposal to increase the GLA Council Tax precept by 8.8% - equivalent to £31.93 annually for a band D property. This means the total impact of council tax increases (both Council and GLA) for those living in Band D properties will be approximately £1.28 per week.

Council Tax Collection

41. As reported in the 2022-23 Council Tax Base report at December cabinet, whilst there continues to be growth in the number of dwellings, albeit at a lower level than recent years, this is offset by an expectation that CTRS levels will remain elevated. The report recommended that the collection rate should be maintained at 97.2%, reflecting the continuing high performance of the revenues collection teams.

Business Rates Baseline

42. 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.
43. The 2022-23 budget includes a forecast assumption that the council's Business Rate Retention income will exceed the baseline funding level by £17m. This represents an estimated 10% reduction compared with 2021-22.
44. The economic downturn from the impact of the pandemic adds to the challenges. There is a significant risk that long term structural changes will reduce business rate yield. Careful review of financial risk reserves may be required to manage this volatility.
45. The 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 one of the key

routes to ensuring sustainable budget sources as we move closer to reliance on local taxation, either through business rates or through council tax as well as increasing opportunities across the borough for quality of life, jobs and environmental improvements.

Business Rates London Wide Pool

46. In 2018-19, London Councils entered into a pilot arrangement for the retention of business rate growth through pooling. The agreement set out the principles and method for distributing any net financial benefits generated by the pool.
47. Southwark's final share of the total net benefit of the 2018-19 pool was £10.186m, which was ring-fenced for one-off initiatives in accordance with council priorities.
48. The following table summarises the London Devolution Reserve commitments:

Initiative	£'000
Positive Futures Fund	750
Southwark Pioneers Fund	2,000
Brexit Risk Reserve	2,000
Health and Wellbeing Board commitment to CYP Mental Health	2,000
Libraries and Heritage Strategy	1,000
Pilot extension of gym and sports facilities into parks	150
Southwark Renters Union	100
Black Cultural Centre Feasibility Study	100
Food poverty	500
Anti-fraud measures	250
Community Hub Covid-19 support	100
Southwark Stands Together project costs	300
Youth Review	100
Youth Parliament	100
Unallocated balance	736
Total	10,186

49. During a London-wide review of the pool in 2021-22 it became apparent that, due to circumstances including COVID-19, the financial rewards of the pool no longer outweighed the risks. For that reason, the pool has been disbanded for 2022-23. The London boroughs will continue to monitor the situation and may choose to reconstitute the pool in later years, subject to the relevant consultations and permissions.

Special Educational Needs and Disabilities (SEND)

50. As set out in the latest Revenue Budget Monitoring report, the ring-fenced DSG is expected to remain within budget this year. However, the accumulated deficit stands at £21.7m. The Council has been in regular communication with the DfE and ESFA about this matter and will continue to lobby the government to make funding available to resolve this.

51. To date, a small number of authorities nationally have been the recipient of 'Safety Valve' arrangements whereby the DfE makes substantial contributions towards eliminating the deficit over a multi-year period. The criteria for entry to this process remain opaque, however officers are continuing to liaise with counterparts at DfE and ESFA to progress the matter.

Pay Award

52. The Government announced an end to the public sector pay freeze with effect from April 2022. The current budget plans assume a 2% increase in the pay bill in 2022-23.

Inflation

53. Inflation rates have been rising throughout 2021-22 and despite the OBR predicting a peak of 4.4% in mid-2022, by November 2021 that forecast had already been exceeded with CPI at 5.1%. There are a number of factors driving this, including rising energy prices, global distribution issues, COVID-19 and Brexit. A provision has been included within the budget forecast of £4m for contractual inflation in 2022-23.

Efficiencies and Improved Use of Resources

54. 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 total budget proposals include efficiency savings of £6.962m (detailed in Appendix B).

Income Generation

55. As the council looks for ways to protect front line services, consideration is given to maximising the council's income generation by seeking income streams in line with council policies and priorities. The council will seek to generate additional income by reviewing fees, charges and contributions and seeking further opportunities to provide commercial services. The total budget proposals include additional income generation of £5.181m (detailed in Appendix C).

Savings Impacting on Service Delivery

56. Wherever possible, the aim is to continue to protect front line services from saving reductions. However, the extent of the government austerity measures means that after careful consideration, it is inevitable that some service reductions will be required to balance the budget. The schedules at Appendix D propose savings of £3.610m with potential to impact on service delivery.
57. Comprehensive equalities analysis of the impact of these savings is at Appendix J.

Commitments

58. The commitments include investment in teams to coordinate and support the council's work on climate change and equalities, investment of the Adult Social Care precept in adult social care and increasing funding for Temporary Accommodation.
59. A detailed list of all commitments can be found in Appendix E. The overarching theme of these commitments is to improve preventative services and to ensure that service budgets are sustainable, particularly in the context of the reduced availability of reserves to support budget pressures.

Fees and Charges

60. Under Part 3C of the constitution, cabinet is responsible for the approval of new fees and charges and agreement of charging levels in line with the medium term resources strategy. Fees and charges schedules for 2021-22 were approved by Cabinet in January 2022. A detailed list can be found in Appendix F.

Use of Reserves and Balances

61. 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.
62. 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.
63. Given the extraordinary circumstances the council was presented with in 2021-22, a contribution of £5.8m from reserves was budgeted for.
64. The budget proposals for 2022-23 include a £2.1m contribution from reserves.
65. The level of balances remains subject to the scrutiny of the section 151 officer who must ensure that any one off contributions to the budget is appropriate and affordable. In previous years, this judgment has been facilitated by the availability of unused contingency funds as budgets have met their targets.

Planned Corporate Contingency

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

Consultation

67. 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.
68. Since then the council has held the 'Southwark Conversation' in 2017 in which over 3000 residents responded as well as consulting on the Council Plan 2018-2022 during 2018 and again at the refresh in 2020. Together these have shaped the key priorities for the council over the coming years.

Next Steps

69. The next main governance steps to establishing the 2022-23 general fund revenue budget are outlined in the table below:

Date	Meeting	Report	Purpose
23 February 2022	Council Assembly	P&R strategy	Approve a balanced budget for 2022-23
25 February 2022	Council Tax Setting Committee	Setting the Council Tax 2022-23	Set the Council Tax. Committee required this year due to timing differences with the GLA budget setting process.

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

70. 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.
71. Transparency and fairness form part of the seven budget principles and are an underlying principle in the Borough Plan. As with the budget for 2022-23 and for previous years, each department undertakes 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.

72. Undertaking equality analysis helps the council to understand the potential effects that the budget proposals may have on different groups. The analysis also considers if there may be any unintended consequences and how any of these issues can be mitigated. Analysis is also undertaken to consider any crosscutting and organisation-wide impacts. The Cumulative Equality Analysis document (Appendix J) is an assessment of all Equality Impact Assessments that have been completed for the 2022-23 budget setting process year, assessing the overall impact that the proposed changes made by the council may have on the borough.
73. For many services, the budget proposals will include efficiencies that have staffing implications. As specific proposals are brought forward, and at each stage of implementation thereafter, the different impacts on different categories of staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.
74. Equality analysis will continue through the cycle of planning and implementation of these budget proposals. In line with our Public Sector Equality Duty, any changes to services arising from these proposals will be implemented in such a way to not impact disproportionately on any specific section or group in our community. Where necessary, consultation will be undertaken alongside mitigating actions where necessary. In line with the process across the council, information on the equality analysis will be shared with the relevant cabinet members so it can be considered when decisions are taken. The equality analyses will be collated across the council to look for any cumulative impacts.
75. Appendix J identifies individual impacts for each budget proposal. In the case of those having a negative impact, mitigating actions have been identified in all cases. Overall, no disproportionate cumulative impact on any one group has been identified.

Climate change implications

76. The Council has reinforced its commitment to combatting carbon emissions and rising global temperatures, by joining the international Climate Change Campaign and declaring a Climate Change Emergency. The Climate Emergency is a major focus for the council, working in partnership with stakeholders, partners, staff and residents to tackle the effects of global warming and the risk to our planet.
77. The Council has committed to doing everything that it can to make Southwark carbon neutral by 2030.
78. How the council uses its resources has a significant impact on the borough's carbon emissions. Across the work we do from our housing investment, to investment in parks and green spaces, to infrastructure changes such as electric charging points how the council chooses to use resources all impacts on our carbon emissions. The council is looking at how it can better align its work to reduce its carbon impact and meet the target of being carbon neutral.

79. As the council further develops its approach, it is looking at how carbon impact is better considered in the decisions that we take including financial decisions. Officers are currently looking at best practice in other councils as well as innovation in this area to enable decisions which are made in the council to more fully consider their carbon impact.
80. Further details of the financial implications of the council's climate change strategy can be found in the Climate Impact Statement at Appendix I.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Law and Governance

81. 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.
82. 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.
83. Decision makers must understand the effect of policies, practices and decisions on people with protected characteristics.
84. 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.
85. 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

86. The cabinet is required to prepare a budget proposal for submission to council assembly. This is the last cabinet meeting before Council Assembly on 23 February 2022 and the Council Tax Setting Committee . The council is required to set a lawful budget by 11 March 2022.

REASONS FOR LATENESS

87. 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 18 January 2022 gave the opportunity for debate prior to presentation of budget figures to cabinet on 1 February 2022. Under the council's constitution, there is a requirement for the overview and scrutiny committee to review and challenge budget proposals and this took place on 24 January 2022.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Policy and Resources Strategy: 2022-23 Updated Financial Remit	160 Tooley Street PO Box 64529 London SE1P 5LX	Tim Jones 020 7525 1772

APPENDICES

No:	Title
Appendix A	Departmental Narratives
Appendix B	Efficiencies and Improved Use of Resources
Appendix C	Income Generation
Appendix D	Savings Impacting on Service Delivery
Appendix E	Commitments
Appendix F	Fees & Charges
Appendix G	Fairer Futures Medium Term Financial Strategy
Appendix H	Public Health Budget Proposals
Appendix I	Climate Impact Statement
Appendix J	Cumulative Equalities Impact Statement
Appendix K	Budget Contextual Information

AUDIT TRAIL

Cabinet member	Councillor Rebecca Lury, Cabinet Member for Finance, Performance and Democracy	
Lead officer	Duncan Whitfield – Strategic Director of Finance and Governance	
Report author	Timothy Jones – Departmental Finance Manager	
Version	Final	
Dated	28 January 2022	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Director of Law and Governance	Yes	Yes
Strategic Director of Finance and Governance	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to constitutional team		28 January 2022

APPENDIX A**CHIEF EXECUTIVE****Overview**

- A.1. The Chief Executive's department comprises the Strategy and Economy, Employee Experience and Planning & Growth divisions.
- A.2. Strategy & Economy brings together local economy, strategy, emergency planning and External Affairs teams and supports the Leader, Cabinet, Chief Executive and chief officer leadership team in translating political vision and strategic and economic priorities into projects and programmes across the council. This includes leadership of economic strategy, Southwark Stands Together and the council's overall approach to renewal as we move beyond this phase of the Covid pandemic on our communities. The division also includes the emergency planning and resilience team, ensuring the Council is best able to respond to emergency incidents that impact on all in our community.
- A.3. External Affairs comprises policy and public affairs; media; marketing; and cabinet support. As well as this, we manage internal communications for the council and the administration's political assistant. Our services are responsible for managing and enhancing the standing of the council through the development of external and internal communications, public affairs, policy projects and initiatives.
- A.4. Employee Experience brings together the human resources and organisational development teams and is a key enabler for organisational delivery leading the workforce strategy including how we learn and build on the work of Southwark Stands Together to deliver equalities outcomes across all we do as a workforce.
- A.5. Planning and Growth brings together planners, project managers, regeneration and colleagues across the council dedicated to shaping place and investment to improve economic prosperity.
- A.6. The department leads on the council's delivery of regeneration and building strong local communities, bringing about thousands of new homes, jobs and opportunities across the borough and making our neighbourhoods places in which people are proud to live and work.

Efficiencies and Improved Use of Resources

- A.7. The department is proposing efficiency savings of £200k from the management structure from the reorganisation of the regeneration sections within the department.

Income Generation

- A.8. The department is also proposing additional £100k from property income.
- A.9. The Fees and Charges for the planning section are being reviewed and proposals for changes are included at Appendix F.

Commitments

- A.10. A commitment of £180k is proposed to deal with the Impact of the Building Safety Bill in Building Control section.

Equalities Analysis

- A.11. As specific proposals are brought forward the impacts on residents and staff will be assessed for equalities impact, although an initial equalities impact assessment has not highlighted any areas of concern. Any proposals affecting staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.

CHILDREN'S AND ADULTS' SERVICES

Overview

- A.12. Children's and Adults' Services represents approximately two thirds of the council's budget. The department provides a wide range of services, including social care and education, to all sections of the population in Southwark.
- A.13. The budget proposals for 2022-23 include a range of modest efficiencies that largely achieve reductions in expenditure through the continuation and improvement of tried-and-tested approaches. These efficiencies, which are both safe and fair, are necessary to contain inflationary cost pressures which include increases relating to employee related costs such as the national insurance pressure as well as the contractual inflation partly related to increases in the London Living Wage. Proposals also include a number of items that are savings and expect to impact services. These are difficult financial decisions to make but are consistent with the Council's vision of a fairer future for all.
- A.14. The sector continues to struggle with the combined effects of austerity, demand pressures, workforce challenges, continued funding uncertainty as well as taking on significant burdens as result of the pandemic. The impact of this is seen nation-wide, both in the number of councils reporting major social care overspends and in the number of providers going bankrupt or handing back contracts in other boroughs.
- A.15. For several years now, the Council, in partnership with NHS and voluntary sector colleagues, has risen to these challenges and continues to provide a safe social care service with good outcomes within budget. The department once again expected to break even for 2021-22 on General Fund as well as first time in a number of years on the Dedicated School Grant. However, this still leaves a £21.7m accumulated deficit on the balance sheet in relation to the ring fenced DSG. There is also a growing concern within the service that an increasing number of schools falling into financial difficulties.
- A.16. The Council continues to work with the Schools Forum to tackle the growing deficit on the DSG. The Government has now instructed councils to ringfence DSG deficits in a separate adjustment account outside of the general fund, in an effort to prevent a situation arising whereby DSG overspends overwhelm available reserves, however this merely delays resolution of the underlying issue – chronic underfunding.

Equalities Analysis

- A.17. Equalities analysis have been completed 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.
- A.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. The equality analysis have been completed to examine any cumulative impact. is under way and will be collated to look for any cumulative impacts. In line with the process across the council, information on

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

- A.19. 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.

HOUSING AND MODERNISATION (H&M)

Overview

- A.20. The department comprises a diverse range of services funded from both the general fund and the ring-fenced housing revenue account (HRA) for landlord services. In delivering the council's Fairer Futures Commitments, the department aims to maximise investment in its housing stock, build new council homes at council rents, deliver consistently high quality services and continue to support the most vulnerable residents, particularly those in need of temporary housing.
- A.21. A high proportion of the housing general fund budget is either demand driven or of a fixed contractual nature, for example, temporary accommodation and the customer contact centre, which leaves relatively little scope to make any meaningful savings towards meeting the budget gap without having a detrimental impact on services. For 2022-23 savings and additional income generation of £417k have been identified as achievable. Commitments total £0.347m, for cost pressures within customer experience (£178k) and corporate facilities management (£169k).

Asset Management

- A.22. General fund services comprise aids and adaptations, handypersons, empty homes and private sector housing renewal and building safety. In addition, corporate facilities management (CFM) transferred into the division to bring both housing and corporate buildings management, compliance and health and safety under one consolidated lead. For 2022-23, savings of £213k are expected to be realised through the closure of three operational buildings.
- A.23. The CFM service is currently in the process of retendering for both hard and soft facilities management contracts across the corporate estate, that are due to commence during 2022. The new arrangements will also see cleaning services at the council's main administrative hubs, Tooley Street and Queens Road coming in-house. Given that there has been some instability in the facilities management industry over recent years, along with the planned insourcing, there is a risk that it will require a budget commitment (albeit part-year), which cannot be quantified until tenders are received.
- A.24. The need to undertake this complex procurement for a second time in parallel with the challenge of responding to the changes necessitated by the pandemic, has highlighted capacity shortfalls that need to be addressed to ensure adequate cover across the corporate estate. Three additional posts are proposed for 2022-23 at a cost of £169k. Costs currently being incurred to support the FM procurement are expected to drop out in 2023-24.
- A.25. Prior to March 2020, there were plans for the CCG to expand their occupation at Tooley Street which would have provided a valuable rental stream for the council, but this was aborted due to the uncertainty created by the pandemic. However, there are now advanced plans with Guy's and St. Thomas and the CCG to lease further work space at both Queens Road and Tooley Street respectively, generating additional income of £129k from 2022-23.

Central Services

- A.26. Budgets held within this activity are of a department-wide nature including corporate recharges and costs that are not specifically attributable to a particular service, for example, financing and depreciation charges. Other budgets held centrally include contingency against irregular or exceptional events. A saving of £75k in 2022-23 is proposed following review and the determination that a residual pension expenses contingency budget is no longer required.

Customer Experience

- A.27. The division is responsible for a diverse range of functions including the customer service centre (CSC), customer resolution, Freedom Pass (concessionary travel), registrars and citizenship, coroners and mortuary services.
- A.28. Budget commitments for 2022-23 include £70k for the coroner's service that operates as part of a consortium with Lewisham, Greenwich and Lambeth with Southwark as the lead authority, which is facing budget pressures next year as a result of continued pandemic compliance issues. A £33k commitment is required for a new call-monitoring platform for the Southwark Monitoring and Alarm Response Team (SMART) together with a £75k increase to cover the cost of rebasing the staffing budget for the SMART and Out of Hours services.
- A.29. The council is currently engaged on a major IT improvement programme involving migrating its data centre and computing environment to the cloud, which is expected to be substantially complete this financial year, along with the implementation of revised target operating models (TOMs) in both the shared technology service and the retained technology and digital services team. While the impact of these changes are expected to deliver greater efficiency in subsequent years, no savings can realistically be delivered in the short-term.

Resident Services - Temporary Accommodation and Housing Solutions

- A.30. Southwark is a leading authority on homeless prevention recognised nationally. However the cost of TA remains unremitting, driven by the growing national homelessness crisis, unaffordable private sector rented accommodation and government restrictions on Local Housing Allowance (LHA) rates meaning welfare benefits no longer cover the cost of private rented accommodation. These factors along with the unprecedented fallout of the pandemic has had a very significant impact on the council's TA budget. Furthermore, the Housing Solutions service is under similar budgetary pressure with the need for additional staff resources to cope with the demand and the rising cost of upfront incentives payable to landlords to support homeless households into private sector leased accommodation. The most recent published budget forecast for 2021-22 was a combined overspend of £8.3m. A contingency is to be set up in 2022-23 to mitigate any potential pressure in 2022-23 (paragraph A.54).

Equalities Assessment Summary

- A.31. The department undertakes equality analysis/screening on its budget proposals ahead of final decisions being taken. This helps to understand the potential effects that the budget proposals may have on different groups and whether there may be unintended consequences and how such issues can be mitigated. Analysis is also undertaken to

consider any cross-cutting and organisation-wide impacts and continues through the cycle of planning and implementation of these proposals

- A.32. In line with our Public Sector Equality Duty, any changes to services arising from 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.

ENVIRONMENT AND LEISURE

Overview

- A.33. The Environment and Leisure department delivers services that make a real difference to the everyday lives of all residents and visitors. The department is focused on providing high quality services to the borough's residents and shaping those services to support the wellbeing of our residents and support the objectives of other parts of the Council.
- A.34. The department aims to make Southwark's neighbourhoods great places to live, places that are clean, safe and vibrant and where activities and opportunities are accessible to all. As well as our front-line environmental services we are proud to work with partners to improve health and wellbeing for all our residents through a rich leisure and cultural programme.
- A.35. Many of the operational activities of the department are frontline services for the benefit of all residents: they physically improve the environment; they provide opportunities for health and enjoyment, support knowledge and learning or help improve safety and confidence. The department has five directorates, Public Health, Environment, Leisure, Communities and Climate Change.
- A.36. The 2021-22 net budgets for the department is £87.8m
- A.37. For the forthcoming year, 2022-23, the department has identified a number of savings options amounting to £4.872m
- Efficiencies and Improved Use of Resources £135k
 - Income Generation £4,587k
 - Savings Impacting on Service £500k

Efficiencies and Improved Use of Resources

- A.38. The efficiency saving relates to the savings on the Parks Grounds Maintenance contract.

Income Generation

- A.39. The department is expecting to reinvest significant income from the introduction of Low Traffic Neighbourhood in schemes to improve access around the borough including healthy streets and with the aim of tackling the climate emergency. This income is expected to be one off for 2022/23 only and the ongoing income from LTNs will be reviewed for 2023/24.
- A.40. Other income generating proposals include the additional income from the new Private Rented Sector Licensing scheme to be implemented from March 2022 and the estimated income from the uplift in departmental Fees and Charges for 2022/23.

Commitments

- A.41. Commitments include the resources required of £1.1m to reshape the tree service in line with council priorities. Commitments in the library services are also proposed to keep all the borough's libraries open, accessible and providing a good quality service, and additional funding for the new Una Marson library, opening in 2022 on the

Aylesbury Estate. Other commitments include the establishment of the Climate Emergency Team and the additional resources required in the Equality and Diversity Team.

Savings Impacting on Service

- A.42. Planned improvements to the NRPF process focussed on speedier resolution of older cases are expected to yield savings of £500k without impacting on the councils ability to accept new cases.

Equality Analysis

- A.43. As specific proposals are brought forward the impacts on residents will be assessed for equalities impact, although an initial equalities impact assessment has not highlighted any significant concern. Any proposals affecting staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.

FINANCE AND GOVERNANCE

Overview

- A.44. The Finance and Governance Department includes the Director's office, which provides strategic leadership for the department and Section 151 responsibilities; Exchequer Services, which encompasses revenues and benefits and housing rent collection, as well as the financial transaction processing teams; the Law and Governance division responsible for electoral, constitutional, governance and legal services and the Professional Financial Services.
- A.45. 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".
- A.46. The specific budget proposals include savings and income generation of £0.846m.

Efficiencies, Income generation and other savings

- A.47. Over 70% of the departments expenditure budget is staffing costs and we are continuously reviewing services to ensure they are operating efficiently and are adapting to changing demands and caseloads so as to ensure they are fit for the future. Savings of £0.280m are proposed in 2022-23 through implementation of a digital self-service platform and greater automation of processes.
- A.48. Income generating proposals include increased legal fees within Law and Democracy.
- A.49. Other savings across the division include proposals to make minor reductions in posts across PFS, Legal, Procurement and Exchequer services which are likely to be manageable through unfilled vacancies and natural turnover.

Equality Analysis

- A.50. 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.

CORPORATE

Overview

A.51. The Corporate budgets include technical accounting budgets such as Minimum Revenue Provision (MRP), treasury income and costs, pension related costs and budgets which impact across the wider council. The £4m contingency budget also sits within corporate to support the wider budget risks.

Commitments

A.52. As indicated in capital monitoring and treasury management reports, the council has an underlying need to borrow in order to fund the council's capital investment programme. A commitment is included to reflect the additional debt financing costs of £2.5m in 2022-23 as a consequence of approved capital investment decisions.

A.53. Debt financing costs are expected to increase further in 2023-24 and 2024-25 in line with the growing borrowing requirement resulting from the council's ambitious capital programme.

Contingency for Temporary Accommodation

A.54. A pressure of £4m has been set aside as a contingency predominantly to meet homelessness demand to be released by the Strategic Director of Finance and Governance in conjunction with the Cabinet Member for Finance, Performance and Democracy and the Cabinet member for Council Homes and Homelessness.

Equality Analysis

A.55. There are no equality analysis implications for these proposals.

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Chief Executive's	Regen	101	Cllr. Helen Dennis	Staff savings in the management structure from the reorganisation of the regeneration sections.	(200)	EQIA to be conducted as part of wider re-organisation of the service
Children's and Adults' Services	Adults' Social Care	105	Cllr. Evelyn Akoto	Carry forward of actual cost of on-going care and support packages, post-reviews and assurance in line with the Care Act.	(1,200)	Equalities Impact Assessment undertaken. No adverse impact on Service users. Any reduction in provision will have followed a Care Act Assessment or review
Children's and Adults' Services	Adults' Social Care	106	Cllr. Evelyn Akoto	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open.	(448)	Equalities Impact Assessment undertaken. No adverse impact on Service users.
Children's and Adults' Services	Adults' Social Care	107	Cllr. Evelyn Akoto	Retention & Recruitment Scheme, (temporary to permanent)	(300)	Equalities Impact Assessment undertaken. Impact will be positive for staff and workforce as a whole.
Children's and Adults' Services	Adults' Social Care	109	Cllr. Evelyn Akoto	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	(1,100)	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users
Children's and Adults' Services	Adults' Social Care	110	Cllr. Evelyn Akoto	Renegotiation of spot contracts for LD supported living placements	(220)	Equalities impact Assessment Undertaken. No adverse impact on Service users.
Children's and Adults' Services	Adults' Social Care	111	Cllr. Evelyn Akoto	Day care provision review	(60)	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users
Children's and Adults' Services	Adults' Social Care	112	Cllr. Evelyn Akoto	Efficiencies in All Age Disabilities (AAD) Looked after Children's (LAC) placements through renegotiation	(250)	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users
Children's and Adults' Services	Adults' Social Care	113	Cllr. Evelyn Akoto	Direct Payments review for under 25 provision	(75)	Equalities Impact Assessment undertaken. No adverse impact on Service users. Any reduction in provision will have followed a Care Act Assessment or review
Children's and Adults' Services	Adults' Social Care	114	Cllr. Evelyn Akoto	Overnight short breaks review	(80)	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users
Children's and Adults' Services	Adults' Social Care	115	Cllr. Evelyn Akoto	Homecare savings in All Age Disability service	(60)	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Children's and Adults' Services	Adults' Social Care	116	Cllr. Evelyn Akoto	Efficiency in Best Interest Assessor contracts	(73)	No adverse impact on Service users, regardless of the Socio-Economic situation of the person subject to a DoLS assessment. The proposed saving will not have a wider Socio-Economic impact than on those subject to the deprivation of their liberty.
Children's and Adults' Services	Adults' Social Care	117	Cllr. Evelyn Akoto	Reduction in training budget as now a greater variety of digital training options which can be utilised and provide Value for money	(32)	Equalities Impact Assessment undertaken. Impact will be positive for staff and workforce as a whole.
Children's and Adults' Services	Adults' Social Care	118	Cllr. Evelyn Akoto	Reduction of residential care block contract as there is greater availability of in borough Flexi Care provision	(400)	Equalities Impact Assessment undertaken, no adverse impact on service users.
Children's and Adults' Services	Adults' Social Care	119	Cllr. Evelyn Akoto	Efficiencies through better utilisation of step down to reduce long term packages of care and need for residential care.	(55)	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users
Children's and Adults' Services	Commissioning	120	Cllr. Evelyn Akoto	Restructuring of contracts team	(41)	EQIA completed. No adverse impact on equalities
Children's and Adults' Services	Children and Families	122	Cllr. Jasmine Ali	Restructure of Access to Resources Team (ART) (a specilaist team that finds placements for children in care and care leavers)	(85)	EQIA completed. Some likelihood this will impact some people with protected characteristics.
Children's and Adults' Services	Children and Families	123	Cllr. Jasmine Ali	Restructure of Business Support for Social Work Teams	(174)	EQIA completed. Some likelihood this will impact some people with protected characteristics.
Children's and Adults' Services	Children and Families	124	Cllr. Jasmine Ali	More efficient use of placement resources (Independent Fostering Agencies, Residential and semi-independent accommodation (under 18 yr. olds) through Commissioning Alliance	(50)	EQIA completed. No adverse impact on equalities.

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Children's and Adults' Services	Children and Families	125	Cllr. Jasmine Ali	Increased use of better value commissioned services for children in care	(254)	EQIA completed. Positive impact on equalities.
Children's and Adults' Services	Children and Families	126	Cllr. Jasmine Ali	Increased use of better value commissioned services for care leavers	(281)	EQIA completed. Positive impact on equalities.
Children's and Adults' Services	Children and Families	127	Cllr. Jasmine Ali	Restructuring of Youth Offending Service	(90)	EQIA completed. Indications that there is some likelihood this will impact some people with protected characteristics.
Children's and Adults' Services	Children and Families	128	Cllr. Jasmine Ali	Restructuring of Care Leaver Services	(125)	EQIA being completed. Indications that there is some likelihood this will impact some people with protected characteristics.
Children's and Adults' Services	Children and Families	129	Cllr. Jasmine Ali	Reinvestment of funding currently spent on health services to protect Family Early Help, mitigated by NHS growth monies.	(186)	EQIA completed. No anticipated impact on equalities.
Children's and Adults' Services	Children and Families	130	Cllr. Jasmine Ali	Retention & Recruitment Scheme, (temporary to permanent and international recruitment)	(250)	EQIA completed. No impact on equalities.
Environment and Leisure	P&L	133	Cllr. Catherine Rose	Savings on grounds Maintenance contract	(135)	EQIA to be completed. No anticipated impact on equalities.
Finance and Governance	Exchequer Services	134	Cllr. Rebecca Lury	Removal of posts as a result of extra capacity in the team due to introduction of digital processes	(100)	Potential impacts on staff. As specific proposals come 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.
Finance and Governance	Exchequer Services	135	Cllr. Rebecca Lury	Further automation of Financial Control and Processing processes leading to efficiencies	(180)	Potential impacts on staff. As specific proposals come 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.

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Finance and Governance	Professional Finance Services	136	Cllr. Rebecca Lury	Increased savings through a review and alignment of support costs across Finance & Governance.	(83)	No Impact.
Finance and Governance	Professional Finance Services	137	Cllr. Rebecca Lury	Efficiencies created through business partner relationships within Professional Finance Services	(50)	Potential impacts on staff, however likely to be managed through natural turnover or removal of vacant positions.
Housing and Modernisation	Central Services	140	Cllr. Rebecca Lury	Removal of pension expenses contingencies budget	(75)	No impact on service users
Corporate	Corporate	142	Cllr. Rebecca Lury	Subject to review, budget reduction in operating costs through rationalisation of office accommodation and ancillary building estate	(250)	EQIA to be undertaken as part of any site-specific proposals brought forward.
Total					(6,962)	

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Chief Executive's	Property	201	Cllr. Helen Dennis	Increase in property income	(100)	EQIA to be completed as part of planned report to Cabinet/IDM on the state of the commercial estate post Covif
Children's and Adults' Services	Adults' Social Care	202	Cllr. Evelyn Akoto	Increased income generation as result of improvement in processes and timely financial assessment in line with the Fairer contribution policy	(200)	Equalities Impact Assessment undertaken. No adverse impact on any service users.
Environment and Leisure	Environment	203	Cllr. Catherine Rose	Reinvested lincome from the introduction of Low Traffic Neighbourhood in schemes to improve access around the borough including healthy streets and with the aim of tackling the climate emergency.	(4,000)	Full Impact assessment needed
Environment and Leisure	E&L	204	Cllr. Catherine Rose	Estimated income from the uplift in departmental Fees and Charges	(337)	Screening carried out on those Fees and Charges that are being increased by more than inflation, where required a Full Impact assessment will be carried out
Environment and Leisure	Environment-Regulatory Services	205	Cllr. Darren Merrill	Private Rented Sector Licensing -Develop a detailed operational plan including delivery model for administration and enforcement and the profiled short and medium term licensing income. All subject to Secretary of State approval and requisite growth in staffing to deliver increased administrative and enforcement requirements.	(250)	Full Impact assessment needed
Finance and Governance	Law and Governance	206	Cllr. Rebecca Lury	Saving created through a review of trading fees for internal legal services in line with inflation in order to support increased demand costs for services	(165)	No Impact.
Housing and Modernisation	Corporate Facilities Management (CFM)	207	Cllr. Rebecca Lury	Rental income for desk space at Queens Road	(129)	No impact on service users
Total					(5,181)	

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Children's and Adults' Services	Education	309	Cllr. Jasmine Ali	Seek alternative funding for the Early Years Autism support service	(200)	If alternative funding is not secured then there will be a likely adverse impact on children and young people with protected characteristics and their families.
Children's and Adults' Services	Education	310	Cllr. Jasmine Ali	Seek alternative options for special educational need inclusion practitioner service	(135)	If alternative funding is not secured then there will be a likely adverse impact on children and young people with protected characteristics and their families.
Children's and Adults' Services	Education	311	Cllr. Jasmine Ali	Hold off renewal of recommissioning or seek alternative funding for the home education service for 0-2 years olds (Portage) service	(100)	If alternative funding is not secured then there will be a likely adverse impact on children and young people with protected characteristics and their families.
Children's and Adults' Services	Education	312	Cllr. Jasmine Ali	Restructuring of the Early Years improvement team	(70)	Possible impact on children and young people with protected characteristics and their families.
Children's and Adults' Services	Education	313	Cllr. Jasmine Ali	Scholarship team reduction	(64)	No critical impact on target group
Children's and Adults' Services	Adults' Social Care	314	Cllr. Evelyn Akoto	Net inflationary uplift in Better Care Funding (BCF) to Adult Social Care.	(1,200)	No adverse impact for service users
Children's and Adults' Services	Commissioning	318	Cllr. Evelyn Akoto	Insourcing commissioned hostel provision	(130)	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022.
Children's and Adults' Services	Commissioning	319	Cllr. Evelyn Akoto	Reduction in contribution towards hostel provision in line with Care Act eligibility	(32)	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022.
Environment and Leisure	Communities	332	Cllr. Rebecca Lury	Reduction of NRPF budget, which should have no impact on the ability to take on cases and provide support	(500)	
Finance and Governance	Exchequer Services	333	Cllr. Rebecca Lury	Net reduction in benefits staffing requirement resulting from Universal Credit, taking into account increased CTRS costs.	(100)	Potential impacts on staff. As specific proposals come 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.
Finance and Governance	Law and Governance	335	Cllr. Rebecca Lury	Review and rationalisation of staffing structure in the Procurement team with greater reliance placed on departmental teams for Fairer Future Procurement.	(130)	Potential impacts on staff, however likely to be managed through natural turnover or removal of vacant positions.
Finance and Governance	Law and Governance	336	Cllr. Rebecca Lury	Review and rationalisation of staffing structures across Law and Governance	(38)	Potential impacts on staff, however likely to be managed through natural turnover or removal of vacant positions.

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Housing and Modernisation	Corporate Facilities Management (CFM)	338	Cllr. Rebecca Lury	Closure of operational buildings following a review, resulting in savings for facilities management for those sites	(213)	No/minimal impact on staff or service users
Children's and Adults' Services	Adults' Social Care	340	Cllr. Evelyn Akoto	Review of Mental Health commissioned services including hostels and supported housing provisions across the service.	(699)	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022.
Total					(3,610)	

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Chief Executive's	Planning	401	Cllr. Helen Dennis	Impact of Building Safety Bill in Building Control	180	This will have positive impact on residents.
Children's and Adults' Services	Education	404	Cllr. Jasmine Ali	Transport Demand Pressures	200	Positive impact on service users
Children's and Adults' Services	Children and Families	405	Cllr. Jasmine Ali	Investment to develop enhanced support for foster care to reduce further the need for residential care	75	EQIA completed. Positive impact on equalities.
Environment and Leisure	Parks and Leisure	412	Cllr. Catherine Rose	Additional resources required to reshape the tree service in line with council priorities	1,100	Positive impact, enhanced service provision
Environment and Leisure	Sustainability and Business Development	415	Cllr. Helen Dennis	Base budget requirement for the establishment of the Climate Emergency Team	500	Screening carried out, positive impact on equalities
Environment and Leisure	Communities	416	Cllr. Alice Macdonald	Additional resources required in the Equality and Diversity Team to deliver the approved framework and support for Southwark Stands Together	200	Positive impact, enhanced service provision
Environment and Leisure	Culture	434	Cllr. Alice Macdonald	Additional resources to keep all the borough's libraries open, accessible and providing a good quality service, including additional funding for the new Una Marson library, opening in 2022 on the Aylesbury Estate.	425	Positive impact, enhanced service provision
Corporate	Resident Services	419	Cllr. Stephanie Cryan	Temporary Accommodation - A pressure of £4m has been set aside as a contingency amount to be released by the Strategic Director of Finance and Governance in conjunction the Cabinet Member for Finance, Performance and Democracy, Cllr Lury and the Cabinet Member for Council Homes and Homelessness, Cllr Cryan.	4,000	Positive impact, enhanced service provision
Housing and Modernisation	Customer Experience (H&M)	421	Cllr. Rebecca Lury	Increase in fee to provide the coroners service	70	No impact on service users
Housing and Modernisation	Customer Experience (Exchequer)	422	Cllr. Rebecca Lury	Southwark contribution to the call monitoring platform for the Southwark Monitoring and Alarm Response Team (SMART).	33	Positive impact, enhanced service provision
Housing and Modernisation	Customer Experience (Exchequer)	423	Cllr. Rebecca Lury	Re-basing of the budget for the Contact Centre to reflect demand pressures across the service	75	Positive impact, enhanced service provision
Housing and Modernisation	Corporate Facilities Management (CFM)	425	Cllr. Rebecca Lury	Additional staffing requirements to provide facilities management support - Deputy Operations Manager and Procurement Manager (new posts) and Deputy Building Manager post - (currently fixed-term to be made permanent)	169	No impact on service users

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Children's and Adults' Services	Adults' Social Care	428	Cllr. Evelyn Akoto	Social Care National Insurance - gross impact of additional levy on employers to fund Social Care Reform	650	No impact on service users or staff
Children's and Adults' Services	Adults' Social Care	429	Cllr. Evelyn Akoto	Annual cost of April 2022 pay award in relation to Adult Social Care staff for 2022-23	1,000	No impact on service users. Positive impact on staff.
Children's and Adults' Services	Adults' Social Care	430	Cllr. Evelyn Akoto	Adult Social Care demand pressures, contractual inflation and market sustainability	2,600	No impact on service users.
Corporate	Corporate	431	Cllr. Rebecca Lury	Debt Financing Interest payments	1,250	No Impact.
Corporate	Corporate	432	Cllr. Rebecca Lury	Debt financing Minimum Revenue Provision (MRP)	1,250	No Impact.
Public Health	Public Health	435	Cllr. Evelyn Akoto	Spending in line with increased Public Health Grant estimated at 1%	287	Positive impact on service users
Children's and Adults' Services	Adults' Social Care	436	Cllr. Evelyn Akoto	Additional ring-fenced Adult Social Care funding (tbc)	650	Positive impact on service users
Children's and Adults' Services	Adults' Social Care	433	Cllr. Evelyn Akoto	Initial estimate of new burdens arising from Social Care Reform	2,850	Positive impact on service users
Total					17,564	

FEES AND CHARGES 2022-23

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APPENDIX F - FEES & CHARGES

Chief Executive Department

Fees and Charges 2022-23

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, Inflation factor used (where from, source etc..) and other comments
Building Control							
Fees items (exempt or outside scope of VAT)				(From 1st JAN' 22)			
	Special and temporary structures licence	Discretionary	Flexible	246.25	246.25	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	demolition notices	Discretionary	Flexible	562.50	562.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Applications to regularise unauthorised building work	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Applications to revert an initial notice to the local authority	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
Fees items - Vatable							
(Note: All fees shown in the table below are Ex-VAT. Appropriate VAT will be added at the time of invoicing/charging.)							
				(From 1st JAN' 22)			
	Extension less than 6sqm	Mandatory*	capped	812.50	812.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Extension less than 40sqm	Mandatory*	capped	1,062.50	1,062.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Extension between 40-60sqm	Mandatory*	capped	1,275.00	1,275.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	for each additional 20sqm	Mandatory*	capped	187.50	187.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Basement as extension above plus	Mandatory*	capped	437.50	437.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Attached garage	Mandatory*	capped	550.00	Varies*		Benchmark other inner London boroughs Oct 21
	Through lounge	Mandatory*	capped	337.50	337.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Removal chimney Breast	Mandatory*	capped	270.00	Varies*		Benchmark other inner London boroughs Oct 21

APPENDIX F - FEES & CHARGES

Chief Executive Department

Fees and Charges 2022-23

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, Inflation factor used (where from, source etc..) and other comments
	Installation of new Wc/Shower/Utility	Mandatory*	capped	337.50	337.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Garage Conversion	Mandatory*	capped	687.50	687.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Replacement windows up to 5 No Single dwelling	Mandatory*	capped	227.50	227.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	per extra window	Mandatory*	capped	11.60	11.60	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	re roofing	Mandatory*	capped	342.50	342.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	new electrical wiring non competent persons)	Mandatory*	capped	410.00	410.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	other work less than £5000	Mandatory*	capped	503.75	503.75	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Other work value £5000-£10000	Mandatory*	capped	597.50	597.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Other work value £10000-£20000	Mandatory*	capped	722.50	722.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Other work value £20000-£30000	Mandatory*	capped	891.25	891.25	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Other work value £30000-£40000	Mandatory*	capped	1,066.25	1,066.25	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Other work value £ 40000-£50000	Mandatory*	capped	1,222.50	1,222.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	other work value £50000-£60000	Mandatory*	capped	1,113.00	Varies*		*See the Building (Local Authority Charges) Regulations
	other work value £60000-£70000	Mandatory*	capped	1,253.00	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £70000-£80000	Mandatory*	capped	1,378.00	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £80000-£90000	Mandatory*	capped	1,378.00	Varies*		*See the Building (Local Authority Charges) Regulations

APPENDIX F - FEES & CHARGES

Chief Executive Department

Fees and Charges 2022-23

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, Inflation factor used (where from, source etc..) and other comments
	Other work value £90000-£100000	Mandatory*	capped	1,553.00	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £100 000-£120000	Mandatory*	capped	1,753.00	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £120000-£140000	Mandatory*	capped	1,953.00	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £140000-£160000	Mandatory*	capped	2,153.00	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £160000-£180000	Mandatory*	capped	2,353.00	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £180000-£200000	Mandatory*	capped	2,553.00	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value Over £200000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	1 New dwelling	Mandatory*	capped	1,171.25	1,171.25	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	2 dwellings	Mandatory*	capped	1,555.00	1,555.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	3 dwellings	Mandatory*	capped	1,941.00	1,941.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	4 dwellings	Mandatory*	capped	2,121.00	2,121.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	5 dwellings	Mandatory*	capped	2,511.00	2,511.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	6 dwellings	Mandatory*	capped	2,320.80	Varies*		*See the Building (Local Authority Charges) Regulations
	7 dwellings	Mandatory*	capped	2,632.80	Varies*		*See the Building (Local Authority Charges) Regulations
	8 dwellings	Mandatory*	capped	2,944.80	Varies*		*See the Building (Local Authority Charges) Regulations
	9 dwellings	Mandatory*	capped	3,256.80	Varies*		*See the Building (Local Authority Charges) Regulations
	10 dwellings	Mandatory*	capped	3,568.00	Varies*		*See the Building (Local Authority Charges) Regulations
	more than 10 dwellings	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations

APPENDIX F - FEES & CHARGES

Chief Executive Department

Fees and Charges 2022-23

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, Inflation factor used (where from, source etc..) and other comments
	flat conversion to form 2 flats	Mandatory*	capped	1,171.25	1,171.25	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	plus for additional flat	Mandatory*	capped	687.50	687.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Supplementary Charges	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Building regulation chargeable advice	Discretionary	Flexible	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Individually determined building regulation charges	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	request for basic conveyancing information with reference number provided	Discretionary	Flexible	12.50	12.50	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	request for basic conveyancing information with no reference number provided	Discretionary	Flexible	58.75	58.75	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Request for research of information regarding a building regulation application	Discretionary	Flexible	£47 per hour or part thereof	58.75	0.00%	Benchmark other inner London boroughs Oct 21
	Administration fee for withdrawing or refunding a building regulation submission	Discretionary	Flexible	£58.75	58.75	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Building regulation professional advice	Discretionary	Flexible	Officer's hourly rate including overheads	Officer's hourly rate including overheads		*See the Building (Local Authority Charges) Regulations
	Special and temporary structures licence	Discretionary	capped	238.75	238.75	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
	Demolition notices	Discretionary	capped	345.00	345.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21

APPENDIX F - FEES & CHARGES

Chief Executive Department

Fees and Charges 2022-23

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, Inflation factor used (where from, source etc..) and other comments
Pre- Application Fees	Fees items - Vatable						
A1. Householder Enquiries	Householder development (i.e. affecting a single dwelling) • Advice on likelihood of getting planning permission. • Extensions or change of use involving less than 100sqm of floor space • Shop fronts, signs and adverts for a shop or attached to a business premises	Discretionary	fully flexible	200.00	200.00	0.00%	No Change
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	200.00	200.00	0.00%	
A3. Householder Listed Building Development	Development of a Listed Building Extensions or internal alterations	Discretionary	fully flexible	200.00	200.00	0.00%	
A4. Householder Enquiries	Site visit - 1 hour	Discretionary	fully flexible	200.00	200.00	0.00%	
B - Small proposals							
Proposals involving 1-6 new dwellings; New build or extensions of 100-499sqm (any use class) including change of use. • Development of a listed building or affecting its setting • Telecoms Masts and Equipment • Advice on Conditions, Non-material amendments, Minor Material Amendments • Advertisement boards (not attached to a business premises)	For: • each new dwelling • each 100sqm of commercial floor space • Each condition • Each amendment	Discretionary	fully flexible	350.00	350.00	0.00%	No Change
Follow-up meetings and letter	for: • each new dwelling • each 100sqm of commercial floor space • Each condition • Each amendment discussed at the meeting	Discretionary	fully flexible	200.00	200.00	0.00%	
C - Medium sized proposals,							

APPENDIX F - FEES & CHARGES

Chief Executive Department

Fees and Charges 2022-23

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, Inflation factor used (where from, source etc..) and other comments
Proposals involving creation of 7-19 dwellings; New build or extensions of 500-999sqm (any use class) including change of use • Development of a listed building or affecting its setting • Advice on Conditions, Non-material amendments, Minor Material Amendments	(additional technical expertise including: viability, legal advice and S106 or sunlight/daylight will be charged separately)	Discretionary	fully flexible	3,000.00	3,000.00	0.00%	No Change
Follow-up meetings and letter		Discretionary	fully flexible	2,000.00	2,000.00	0.00%	
D - Major Development Proposals,				(From 1st JAN' 22)			
Proposals involving 20-49 dwellings; New build or extensions of 1000-9,999sqm (any use class) including change of use • Advice on Conditions, Non-material amendments, Minor Material Amendments	(additional technical expertise including: viability, legal advice and S106 or sunlight/daylight will be charged separately)	Discretionary	fully flexible	7,000.00	7,000.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
Follow-up meetings and letter		Discretionary	fully flexible	3,000.00	3,000.00	0.00%	
Advice on EIA scoping/screening for Major Development Proposals		Discretionary	fully flexible	£3,000.00	£3,000.00	New	Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
E - Large scale Major Development Proposals				(From 1st JAN' 22)			
• Proposals involving 50 or more dwellings; • New build or extensions above 10,000sqm (any use class)) including change of use • Advice on Conditions, Non-material amendments, Minor Material Amendments	(additional technical expertise including: viability, legal advice and S106 or sunlight/daylight will be charged separately)	Discretionary	fully flexible	14,000.00	14,000.00	0.00%	Revised Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
Follow-up meetings and letter		Discretionary	fully flexible	4,000.00	4,000.00	0.00%	
F - Planning Performance Agreements				(From 1st JAN' 22)			

APPENDIX F - FEES & CHARGES

Chief Executive Department

Fees and Charges 2022-23

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, Inflation factor used (where from, source etc..) and other comments
• 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	N/A	No Change
• 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	N/A	No Change
Advice on EIA scoping/screening for Large Scale Major Development Proposals		Discretionary	fully flexible	£4,000.00	£4,000.00	New	Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
Discharge of conditions for Categories D and F.	Charge per condition	Discretionary	fully flexible	£500.00	£500.00	New	Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21
Discharge of S106 obligations for Categories D and F.	Charge per obligation	Discretionary	fully flexible	£500.00	£500.00	New	Fee started from 1/1/2022. Benchmark other inner London boroughs Oct 21

APPENDIX F - FEES & CHARGES

Chief Executive Department

Fees and Charges 2022-23

Fee / Charge Description	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, 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%	No Change
CON29R (Fee non VATable)	Discretionary	fully flexible	166.00	166.00	0.00%	No Change
CON29R (Fee VATable)	Discretionary	fully flexible	199.20	199.20	0.00%	No Change
Search fee (LLC1 & CON29R)	Discretionary	fully flexible	210.20	210.20	0.00%	No Change
Enquiry 22 (Fee VATable)	Discretionary	fully flexible	12.00	12.00	0.00%	No Change
Enquiry by Solicitor (Fee VATable)	Discretionary	fully flexible	30.00	30.00	0.00%	No Change
Search Fee - each Additional parcel of land (Fee VATable)	Discretionary	fully flexible	30.00	30.00	0.00%	No Change
Copy documents			Free on-line via Planning Register	Free on-line via Planning Register		No Change

Property Services - Fees and Charges

Property Development & Disposals	Property Disposals	Discretionary	Capped	1% of Capital Value £0-£250k) Deminimis £760	1% of Capital Value £0-£250k) Deminimis £790	N/A	Percentage basis retained. Benchmark - Sutton = £750 de minimis. At this level the amount and standard of work required is the same irrespective of capital value. De minimis inflated by RPI and rounded
Property Development & Disposals	Property Disposals	Discretionary	Capped	0.5% of Capital Value (£250k-£1m)	0.5% of Capital Value (£250k-£1m)	N/A	Percentage basis retained
Property Development & Disposals	Property Disposals	Discretionary	Capped	0.25% of Capital Value £1m+	0.25% of Capital Value £1m+	N/A	Percentage basis retained
Property Development & Disposals	Leasehold Enfranchisement - freehold sale	Discretionary	Capped	£760	£790	3.95%	Benchmark - Hammersmith & Fulham - £700 - £800 depending on unexpired lease term. Adopt average uplifted to £760. Updated in line with RPI and rounded. Figure is per flat.
Property Development & Disposals	Leasehold Enfranchisement - lease extension	Discretionary	Capped	£1,010	£1,050	3.96%	Benchmark - £700 - £800 depending on unexpired lease term - Hammersmith & Fulham. £1,290 Dulwich Estate. Say £1,010 Updated in line with RPI and rounded.
Portfolio Management	Assignments/ Subletting	Discretionary	Capped	£760	£790	3.95%	Benchmark - Sutton est £760. Updated in line with RPI and rounded.
Portfolio Management	Change of use	Discretionary	Capped	£760	£790	3.95%	Benchmark - Sutton est £760. Updated in line with RPI and rounded.
Portfolio Management	Alterations	Discretionary	Capped	£760	£790	3.95%	Benchmark - Sutton est £760. Updated in line with RPI and rounded.

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APPENDIX F - FEES & CHARGES

Chief Executive Department**Fees and Charges 2022-23**

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021/22 Fee £	Proposed 2022/23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021/22, Inflation factor used (where from, source etc.,) and other comments
Portfolio Management	New Lease ccupational Licences	Discretionary	Capped	£760	£790	3.95%	Benchmark - Standard shops £370 - £725. Complex cases £615 - £1,225 - Havering. £600 - Sutton est £760. Updated in line with RPI and rounded.
Portfolio Management	Copy leases	Discretionary	Capped	£56	£58	3.57%	Updated in line with RPI and rounded.

Children's & Adults' Department

Business Unit	INCOME STREAM	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2021-22 Fee £	Proposed 2022-23 Fee £	Percentage 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.			Contributions are assessed based on the individual's ability to pay, in line with the council's fairer contributions policy.
Education - Adult Community Learning	Childcare fees - per hour	Discretionary	Fully Flexible	6.60	6.60	0.0%	These fees are reviewed on an academic year basis, and, therefore will be reviewed September 2022. Fees were increased by 10% last year, and so the decision has been taken to not increase the fees for the 2022-23 financial year for the benefit southwark residents.
Education - Adult Community Learning	Childcare fees - per week	Discretionary	Fully Flexible	264.00	264.00	0.0%	
Education - Adult Community Learning	Adult Learning Standard Fee - per hour	Discretionary	Fully Flexible	5.50 (£6.60 for arts and creative sessions)	5.50 (£6.60 for arts and creative sessions)	0.0%	
Education - Adult Community Learning	Adult Learning Concessionary Fee - per hour	Discretionary	Fully Flexible	2.75	2.75	0.0%	
Education - Adult Community Learning	Supply Chain Fees and Services	Discretionary	Capped	Upto 15% of allocated funding	Upto15% of allocated funding	0.0%	The Mayor has set a maximum of 20% however Southwark ALC charges 15% to allow for more funding to directly benefit southwark adult learners.

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Fees and Charges 2022-23

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.)

ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
ENVIRONMENT DIRECTORATE							
WASTE & CLEANSING SERVICES							
WASTE DISPOSAL	Gate fee at Old Kent Road Waste Facility for non hazardous waste (charge per tonne)	D	Fully flexible	187.71	195.05	3.91%	Inflation Rounded
	Hazardous wastes.	D	Fully flexible	Prices on request	Prices on request	n/a	Hazardous Waste may require special management processes, and are charged at cost as invoiced by the Council's contractor, with an admin/overhead supplement of 20%
	Tyres (charge per tonne)	D	Fully flexible	342.99	356.40	3.91%	Inflation Rounded
	Charges for the disposal of litter and waste collected by other land owners (charge per tonne)	D	Fully flexible	94.26	97.95	3.91%	Inflation Rounded
	Green waste disposal charges to Parks unit contractor.	D	Fully flexible	77.89	80.95	3.93%	Inflation Rounded
COMMERCIAL WASTE							
General Waste	COLLECTIONS						
	Refuse Bags (per bag)	D	Fully flexible	1.51	1.55	2.56%	Inflation Rounded
	1100 lt. Eurobin (per collection)	D	Fully flexible	16.60	17.05	2.71%	
	660 lt. Eurobin (per collection)	D	Fully flexible	12.40	12.75	2.82%	
	360 lt. Eurobin (per collection)	D	Fully flexible	6.55	6.75	3.12%	
	240 lt. Eurobin (per collection)	D	Fully flexible	5.35	5.50	2.80%	
	Special Collections	D	Fully flexible	Prices on request	Prices on request	n/a	
Recycling							
	Recycling Bags (per bag)	D	Fully flexible	0.96	1.00	4.53%	Inflation Rounded
	1100 lt. Eurobin (per collection)	D	Fully flexible	10.20	10.50	2.94%	
	660 lt. Eurobin (per collection)	D	Fully flexible	8.30	8.55	3.01%	
	360 lt. Eurobin (per collection)	D	Fully flexible	4.15	4.30	3.61%	
	240 lt. Eurobin (per collection)	D	Fully flexible	3.65	3.75	2.74%	
	Cardboard (Stickers)	D	Fully flexible	0.96	1.00	4.53%	
	Food waste	D	Fully flexible	12.30	12.65	2.85%	
RECHARGEABLE HOUSEHOLD WASTE SERVICES							
	Weekly Container Hire & Maintenance Charges						
	35yd Roll on Roll off	D	Fully flexible	15.95	16.35	2.51%	Inflation Rounded

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	Chamberlain / Paladin	D	Fully flexible	3.30	3.40	3.03%	Inflation Rounded
	1100 litre Eurobin	D	Fully flexible	3.30	3.40	3.03%	Inflation Rounded
	660 litre Eurobin	D	Fully flexible	3.00	3.10	3.33%	Inflation Rounded
	Household Refuse Collections - Non Domestic premises						
	Clinical Waste Bags (per bag)	D	Fully flexible	4.45	4.60	3.37%	Inflation Rounded
	1100 litre. Eurobin (hire and collection)	D	Fully flexible	12.90	13.25	2.71%	
	660 litre. Eurobin (hire and collection)	D	Fully flexible	8.00	8.20	2.50%	
	Household Recycling Collections - Non Domestic premises						
	1100 litre. Eurobin (per collection)	D	Fully flexible	3.05	3.15	3.28%	Inflation Rounded
	660 litre. Eurobin (per collection)	D	Fully flexible	1.81	1.90	4.82%	
	Bulky Waste Collections						
	Bulky Household Waste Collections (up to 10 items)	D	Fully flexible	25.00	25.00	0.00%	No increase proposed.
	Bulky Household Waste Collections for landlords (up to 5 items)	D	Fully flexible	55.40	56.80	2.53%	Inflation Rounded
	Collection of dead animals from private properties	D	Fully flexible	60.00	61.50	2.50%	Inflation Rounded
	Household Garden Waste Collections						
	Household garden waste collection service - annual subscription charge	Discretionary	Fully flexible	40.00	40.00	0.00%	No increase proposed.
	Brown garden waste bags - batch of 20 pre-paid bags	Discretionary	Fully flexible	20.00	20.00	0.00%	
PARKING SERVICES							
<u>ON STREET PARKING</u>							
Meters	Zone C1, C2 & F (per hour) Pay by phone or Paypoint / Diesel surcharge	D		8.40	8.60	2.38%	Fees set at appropriate levels for traffic management reasons and are varied to manage limited road space based on surveys of our kerb space use. Benchmarking indicates no increase necessary this year. Diesel Surcharge increased to support S 42 3 Air Quality strategy. Cash Machines will be removed
	Zone C1, C2 & F (per hour) Pay by phone or Paypoint	D		6.10	6.25	2.46%	
	Zone D, G & GR (per hour) Pay by phone or Paypoint / Diesel surcharge	D		4.50	4.60	2.22%	
	Zone D, G & GR (per hour) Pay by phone or Paypoint	D		3.05	3.15	3.28%	

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	Zone HH & P (per hour) Pay by Phone or Paypoint / Diesel surcharge	D		4.60	4.70	2.17%	Increased to support S.42.5 Air Quality Strategy. Cash machines will be removed, payment in Paypoint Shops added.
	Zone HH & P (per hour) Pay by Phone or Paypoint	D		3.30	3.40	3.03%	
	All other Zones (per hour) Pay by phone or Paypoint / Diesel surcharge	D		4.10	4.20	2.44%	
	All other Zones (per hour) Pay by Phone or Paypoint	D		2.80	2.90	3.57%	
OFF STREET PARKING							
Car Parks							
Peckham Car Parks per hour (amount with VAT) Cerise Road and Choumert Grove - Cash is on longer an option.	Per Hour	D	Fully flexible	1.00	1.00	0.00%	Fees set at appropriate levels for traffic management reasons and are varied to manage limited road space based on surveys of our kerb space use. The fees are in the main, in line with comparable boroughs. Where inflation rate is applied, it is rounded to the nearest 5p to 10p amount. The discounts for electric vehicles to encourage their use as per S4.23 of the air quality action plan.
Peckham Car Parks per hour (amount with VAT) Cerise Road and Choumert Grove	Per Hour Paybyphone or Paypoint	D	Fully flexible	0.75	0.80	6.67%	
Season Tickets (car parks in Peckham)	Season Tickets 1 month	D	Fully flexible	53.50	54.85	2.52%	
	Season Tickets 3 months	D	Fully flexible	160.50	164.50	2.49%	
	Season Tickets 6 months	D	Fully flexible	305.00	313.00	2.62%	
	Season Tickets 12 months	D	Fully flexible	560.00	574.00	2.50%	
PERMITS							
Doctors Permit	Per annum	D	Fully flexible	130.00	133.00	2.31%	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
Professional health workers permit	Per annum	D	Fully flexible	130.00	133.00	2.31%	
Residents Permits - all CPZ's - ULEZ compliant	Per annum	D	Fully flexible	130.00	133.00	2.31%	
Residents Permits - all CPZ's - ULEZ compliant	Monthly	D	Fully flexible	16.00	16.40	2.50%	
Residents Permits - all CPZ's - ULEZ compliant	Quarterly	D	Fully flexible	37.00	38.00	2.70%	
Residents Permits - all CPZ's - ULEZ compliant	Six Monthly	D	Fully flexible	70.00	72.00	2.86%	
Residents Permits - all CPZ's - Diesel Non-ULEZ compliant	Per annum	D	Fully flexible	250.00	256.00	2.40%	
Residents Permits - all CPZ's - Diesel Non-ULEZ compliant	Monthly	D	Fully flexible	26.00	27.00	3.85%	
Residents Permits - all CPZ's - Diesel Non-ULEZ compliant	Quarterly	D	Fully flexible	67.00	69.00	2.99%	
Residents Permits - all CPZ's - Diesel Non-ULEZ compliant	Six Monthly	D	Fully flexible	130.00	133.00	2.31%	
Residents permit - Electric and hybrid vehicle discount	Per annum	D	Fully flexible	31.25	32.00	2.40%	

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
Residents permit blue badge holders discount	Per annum	D	Fully flexible	31.25	31.25	0.00%	are in the main, in line with comparable boroughs. Where inflation rate is applied, it is rounded up to the nearest 5p.. The discounts for electric vehicles to encourage their use as per S4.23 of the air quality action plan.
Business Permits - ULEZ Vehicle	Per annum	D	Fully flexible	600.00	615.00	2.50%	
Business Permits - Diesel non-ULEZ Vehicle	Per annum	D	Fully flexible	720.00	738.00	2.50%	
Business permit - Electric vehicle discount	Per annum (A 50% discount for electric vehicle users)	D	Fully flexible	300.00	308.00	2.67%	
Business Permits - ULEZ Vehicle	Quarterly	D	Fully flexible	185.00	190.00	2.70%	
Business Permits - Diesel non-ULEZ Vehicle	Quarterly	D	Fully flexible	215.00	220.00	2.33%	
Business Permits - ULEZ Vehicle	Six Monthly	D	Fully flexible	370.00	379.00	2.43%	
Business Permits - Diesel non-ULEZ Vehicle	Six Monthly	D	Fully flexible	430.00	441.00	2.56%	
	Per annum discounted for Professional child care providers	D	Fully flexible	130.00	133.00	2.31%	
A Permits - Paper	Per annum	D	Fully flexible	300.00	308.00	2.67%	
A Permits - Virtual	Per annum	D	Fully flexible	250.00	256.00	2.40%	
SP Permits	Per annum	D	Fully flexible	250.00	256.00	2.40%	
SP Permits	1 Month	D	Fully flexible	35.00	36.00	2.86%	
SP Permits	3 Months	D	Fully flexible	70.00	72.00	2.86%	
SP Permits	6 Months	D	Fully flexible	140.00	144.00	2.86%	
Traders Permits	Per day	D	Fully flexible	4.00	4.00	0.00%	
Residents Visitor Permits	First book of 10 x 1 day paper vouchers	D	Fully flexible	30.00	30.75	2.50%	Inflation Rounded
Residents Visitor Permits	Subsequent book - 10 x 1 day paper vouchers	D	Fully flexible	54.00	55.35	2.50%	Inflation Rounded
Residents Visitor Permits	First set of 10 x 1 day virtual vouchers	D	Fully flexible	27.25	27.90	2.39%	Inflation Rounded
Residents Visitor Permits	Subsequent sets of 10 x 1 day virtual vouchers	D	Fully flexible	49.00	50.25	2.55%	Inflation Rounded
Residents Visitor Permits	Virtual single - 1 day parking sessions	D	Fully flexible	5.50	5.65	2.73%	Inflation Rounded
Residents Visitor Permits	Virtual 10 - 5 hour parking sessions	D	Fully flexible	21.75	22.30	2.53%	Inflation Rounded
Residents Visitor Permits	Virtual single - 5 hour parking sessions	D	Fully flexible	2.85	2.90	1.75%	Inflation Rounded
Residents Visitor Permits	Virtual 10 - 1 hour parking sessions	D	Fully flexible	11.00	11.30	2.73%	Inflation Rounded
Residents Visitor Permits	Virtual single - 1 hour parking sessions	D	Fully flexible	1.75	1.80	2.86%	Inflation Rounded
Residents Visitor Permits - Blue Badge resident discount	First book	D	Fully flexible	13.15	13.50	2.66%	Inflation Rounded
Residents Visitor Permits - Blue badge resident discount	Subsequent book 10	D	Fully flexible	23.65	24.25	2.54%	Inflation Rounded
Residents Visitor Permits - Blue Badge resident discount	Virtual 10 - 5 hour parking sessions	D	Fully flexible	10.55	10.80	2.37%	Inflation Rounded
Residents Visitor Permits - Blue Badge resident discount	Virtual 10 - 1 hour parking sessions	D	Fully flexible	5.25	5.35	1.90%	Inflation Rounded

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
Floating Car Club permit	Per annum	D	Fully flexible	1,500.00	1,500.00	0.00%	At Inner London average
Floating Car Club permit - Electric vehicle discount	Per annum (reduced fee)	D	Fully flexible	750.00	750.00	0.00%	To encourage car clubs to invest in electric vehicles to support S.4.23 Air Quality strategy.
Fixed Car Club permit - CPZs C1, C2, D, F, G & GR	Per annum	D	Fully flexible	1,200.00	1,200.00	0.00%	At Inner London average
Fixed Car Club permit - All other bays	Per annum	D	Fully flexible	750.00	750.00	0.00%	At Inner London average
Suspensions							
Parking Bay Suspensions	Per Day/ car space	D	Fully flexible	40.00	41.00	2.50%	Fees set at appropriate levels for traffic management reasons and are varied to manage limited road space based on surveys of our kerb space use. The fees are in the main, in line with comparable boroughs. Where inflation rate is applied, it is rounded up to the nearest 5p.. The discounts for electric vehicles are to encourage their use as per S4.23 of the air quality action plan.
Parking Bay Suspensions Admin Fee	Per suspension request	D	Fully flexible	70.00	71.75	2.50%	
Yellow Line dispensations	Full Day / vehicle	D	Fully flexible	40.00	41.00	2.50%	
Residents Bay - Traders Permit	Full Day / vehicle	D	Fully flexible	30.00	30.75	2.50%	
Statutory							
Penalty Charge Notice	North of South Circular Road	M	Fixed	130.00	130.00	0.00%	Charges set by London Councils
		M	Fixed	80.00	80.00	0.00%	
	South of South Circular Road	M	Fixed	110.00	110.00	0.00%	
		M	Fixed	60.00	60.00	0.00%	
	Discount if paid within 14 days	M	Fixed	50%	50%	0.00%	
Charge Certificate (PCN becomes a charge certificate after 28 days after issuing notice to owner)	North of South Circular Road	M	Fixed	195.00	195.00	0.00%	
		M	Fixed	135.00	135.00	0.00%	
Charge Certificate	South of South Circular Road	M	Fixed	165.00	165.00	0.00%	
		M	Fixed	105.00	105.00	0.00%	
Bailiffs		M	Fixed	170.00	170.00	0.00%	
		M	Fixed	200.00	200.00	0.00%	
		M	Fixed	140.00	140.00	0.00%	
		M	Fixed	110.00	110.00	0.00%	
Removals		M	Fixed	£200+£40/day	£200+£40/day	0.00%	
Bus Lanes		M	Fixed	130.00	130.00	0.00%	
CCTV Rye Lane		M	Fixed	130.00	130.00	0.00%	
CCTV Walworth Road		M	Fixed	130.00	130.00	0.00%	
Mobile Enforcement		M	Fixed	130.00	130.00	0.00%	
ROAD NETWORK MANAGEMENT							

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
London wide Permit Scheme							
Road Category 0-2 & Traffic Sensitive	Provisional Advance Authorisation	M	Capped	105.00	105.00	0.00%	As an inner London Borough the costs are at the top of the range for a permitting authority. The fees are currently set to the maximum level permitted within the Code of Practice and hence no changes are permitted under the current legislation proposed for 2020/21.
	Major Activity	M	Capped	240.00	240.00	0.00%	
	Standard Activity	M	Capped	130.00	130.00	0.00%	
	Minor Activity	M	Capped	65.00	65.00	0.00%	
	Immediate Activity	M	Capped	60.00	60.00	0.00%	
Road Category 3-4 & Non-Traffic Sensitive	Provisional Advance Authorisation	M	Capped	75.00	75.00	0.00%	
	Major Activity	M	Capped	150.00	150.00	0.00%	
	Standard Activity	M	Capped	75.00	75.00	0.00%	
	Minor Activity	M	Capped	45.00	45.00	0.00%	
	Immediate Activity	M	Capped	40.00	40.00	0.00%	
Street Works Fees							
	Sample Inspection Fees	M	Capped	50.00	50.00	0.00%	Fees for a range of inspections and fines for street works offences. These fees are all set by the Department for transport (DfT) and the Code of Practice for Inspection Fees (fees under New Road and Street Works Act 1991). The fees section 74 for overrunning works were amended in October 2012. The fees are currently set to the maximum level permitted within the Code of Practice and hence no changes are permitted under the current legislation proposed.
	Defect inspection Fees	M	Capped	47.50	47.50	0.00%	
	Third Party Inspection Fees	M	Capped	68.00	68.00	0.00%	
	Fixed penalty notices for incorrect permit information	M	Capped	120.00	120.00	0.00%	
	Fixed penalty notices for working without a permit	M	Capped	500.00	500.00	0.00%	
	Section 74 charge Category 1 Traffic Sensitive Road - Carriageway Works Daily charge - days 1 to 3	M	Capped	5,000.00	5,000.00	0.00%	
	Section 74 charge Category 1 Traffic Sensitive Road - Carriageway Works -Daily charge - day 4 ONWARDS	M	Capped	10,000.00	10,000.00	0.00%	
	Section 74 charge Category 1 Road - Daily Charge Carriageway Works	M	Capped	2,500.00	2,500.00	0.00%	
	Section 74 charge Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - days 1 to 3	M	Capped	3,000.00	3,000.00	0.00%	
	Section 74 charge Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - day 4 onwards	M	Capped	8,000.00	8,000.00	0.00%	
	Section 74 charge Category 2 Road - Daily Charge Carriageway Works	M	Capped	2,000.00	2,000.00	0.00%	
	Section 74 charge Category 3 or 4 Traffic Sensitive Road - Carriageway Works Daily Charge	M	Capped	750.00	750.00	0.00%	
	Section 74 charge Category 3 or 4 Road - Daily Charge Carriageway Works	M	Capped	250.00	250.00	0.00%	
	Section 74 charge Category 1 Road - Daily Charge Footway Works	M	Capped	2,500.00	2,500.00	0.00%	
	Section 74 charge Category 2 Road - Daily Charge Footway Works	M	Capped	2,000.00	2,000.00	0.00%	
	Section 74 charge Category 3 or 4 Road - Daily Charge Footway Works	M	Capped	250.00	250.00	0.00%	
	Assessment of traffic management and routes (hourly Rate)	D	Fully flexible	78.00	80.00	2.56%	Officer time charge out rate
	Core Testing	D	Fully flexible	227.50	233.00	2.42%	Inflation Rounded

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	Filming Permit up to 3 days	D	Fully flexible	45.50	47.00	3.30%	Inflation Rounded
	Filming Permit up to 10 days	D	Fully flexible	76.00	78.00	2.63%	Inflation Rounded
	Filming Permit over 10 days or required Traffic Order	D	Fully flexible	356.00	365.00	2.53%	Inflation Rounded
	Temporary Traffic Notice (TTN) for Filming	D	Fully flexible	546.00	560.00	2.56%	
Licensing Fees							
	Hoardings/Scaffold (up to 10 metres) per month	D	Fully flexible	423.00	433.50	2.48%	benchmarked against similar central London boroughs + inflation
	Hoardings/Scaffold (over 10 metres and up to 50 metres) per month	D	Fully flexible	564.00	578.00	2.48%	benchmarked against similar central London boroughs + inflation
	Hoardings/Scaffold (over 50 metres) per month	D	Fully flexible	766.00	785.00	2.48%	benchmarked against similar central London boroughs + inflation
	Crane Licences (Minor) Per crane operation 1 day	D	Fully flexible	£278.00 1st day £132.00 for additional days	£284.90 1st day £135.50	1.10%	benchmarked against similar central London boroughs + inflation
	Containers/Site Huts/Portaloos (per month)	D	Fully flexible	305.00	312.50	2.46%	benchmarked against similar central London boroughs + inflation
	Section 50 Licences	D	Fully flexible	655.00	671.00	2.44%	benchmarked against similar central London boroughs + inflation
	Major Materials Licence (per sq. metre per month)	D	Fully flexible	24.00	24.50	2.08%	benchmarked against similar central London boroughs + inflation
	Minor Materials Licence (up to 6 sq. metres)	D	Fully flexible	107.00	110.00	2.80%	benchmarked against similar central London boroughs + inflation
	Skip Licence (per month)	D	Fully flexible	82.50	85.00	3.03%	benchmarked against similar central London boroughs + inflation
	Street Furniture Licence Fee	D	Fully flexible	218.30	224.00	2.61%	Fee not increased to assist local business
	Table & Chairs (per sq. metre)	D	Fully flexible	87.30	89.50	2.52%	Fee not increased to assist local business
	Street Furniture Licence (per sq. metre)	D	Fully flexible	87.30	89.50	2.52%	Fee not increased to assist local business
	Pavement Licence	D	Capped	100	100.00	0.00%	Maximum fee £100 as set out in Business and Planning Act 2020, this fee replaces street furniture and tables and chairs fees until October 2021
	Temporary Traffic Orders (standard)	D	Fully flexible	2,524.30	2,587.00	2.48%	Fee not increased - our fee is consistent with the London average
	Temporary Traffic Orders (emergency)	D	Fully flexible	2,449.30	2,511.00	2.52%	Fee not increased - our fee is consistent with the London average
	Removal of Abandoned Vehicle from privately managed car park (each)	D	Fully flexible	150.00	150.00	0.00%	Recommended fee set out in legislation
	Fixed Penalty Notices	D	Fully flexible	100.00	100.00	0.00%	Capped. Reduced by 50% if paid within 14 days
	Licence Cancellation Fee	D	Fully flexible	30% of Licence fee	30% of Licence fee	0.00%	
	Section 278 Overrun Charge - Category 1 Traffic Sensitive Road - Carriageway Works Daily charge - days 1 to 3	D	Capped	5,000.00	5,000.00	0.00%	
	Section 278 Overrun Charge - Category 1 Traffic Sensitive Road - Carriageway Works -Daily charge - day 4 ONWARDS	D	Capped	10,000.00	10,000.00	0.00%	
	Section 278 Overrun Charge - Category 1 Road - Daily Charge Carriageway Works	D	Capped	2,500.00	2,500.00	0.00%	
	Section 278 Overrun Charge - Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - days 1 to 3	D	Capped	3,000.00	3,000.00	0.00%	
	Section 278 Overrun Charge - Category 2 Traffic Sensitive Road - Carriageway Works Daily Charge - day 4 onwards	D	Capped	8,000.00	8,000.00	0.00%	
	Section 278 Overrun Charge - Category 2 Road - Daily Charge Carriageway Works	D	Capped	2,000.00	2,000.00	0.00%	
	Section 278 Overrun Charge - Category 3 or 4 Traffic Sensitive Road - Carriageway Works Daily Charge	D	Capped	750.00	750.00	0.00%	
	Section 278 Overrun Charge - Category 3 or 4 Road - Daily Charge Carriageway Works	D	Capped	250.00	250.00	0.00%	
	Section 278 Overrun Charge - Category 1 Road - Daily Charge Footway Works	D	Capped	2,500.00	2,500.00	0.00%	
	Section 278 Overrun Charge - Category 2 Road - Daily Charge Footway Works	D	Capped	2,000.00	2,000.00	0.00%	

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	Section 278 Overrun Charge - Category 3 or 4 Road - Daily Charge Footway Works	D	Capped	250.00	250.00	0.00%	
	Construction Management Plan Major	D	Fully flexible	27,988.00	28,688.00	2.50%	Inflation Rounded
	Construction Management Plan Minor	D	Fully flexible	13,026.00	13,352.00	2.50%	Inflation Rounded
Development Control							
	Highways Enquiries - provision of mapped drawings	D	Fully flexible	33.30	33.30	0.00%	
	Highways Enquiries - provision of mapped drawings and response to enquiries	D	Fully flexible	78.00	78.00	0.00%	
	Stopping Up orders	D	Fully flexible	4,737.00	4,737.00	0.00%	
	Section 278 Agreements	D	Fully flexible	Calculated per development	Calculated per development		
	Section 38 Agreements	D	Fully flexible	Calculated per development	Calculated per development		
	Commutated sums	D	Fully flexible	Calculated per incident	Calculated per incident		
	Damage to highway by third parties	D	Fully flexible	Calculated per incident	Calculated per incident		
	Oversail of the highway licence (per licence)	D	Fully flexible	5,263.00	5,263.00	0.00%	
Highways	Section 184 Licenses for temporary crossovers	D	Fully flexible	3,158.00	3,158.00	0.00%	
	up-front fee for consideration of domestic highways crossover application	D	Fully flexible	150.00	150.00	0.00%	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
<u>Street Markets</u>							
	<u>EAST STREET MARKET</u>						
	12 foot pitches						
	Full Week (Tuesday-Sunday) - Monthly fee	D	Fully flexible	300.00	312.00	4.00%	Inflation Rounded
	Fruit and Veg stalls - Monthly fee			350.00	365.00	4.29%	Inflation Rounded
	Tuesday – Friday & Sunday - Monthly fee			275.00	285.00	3.64%	Inflation Rounded
	Fruit and Veg stalls - Monthly fee			320.00	333.00	4.06%	Inflation Rounded
	Tuesday to Saturday - Monthly fee			275.00	285.00	3.64%	Inflation Rounded
	Fruit and Veg stalls - Monthly fee			320.00	333.00	4.06%	Inflation Rounded
	4 Day licence (including weekends) - Monthly fee			250.00	260.00	4.00%	Inflation Rounded
	Fruit and Veg stalls - Monthly fee			290.00	302.00	4.14%	Inflation Rounded
	Saturday and Sunday - Monthly fee			160.00	167.00	4.38%	Inflation Rounded
	Fruit and Veg stalls - Monthly fee			175.00	182.00	4.00%	Inflation Rounded
	Saturdays only - Monthly fee			120.00	125.00	4.17%	Inflation Rounded
	Fruit and Veg stalls - Monthly fee			110.00	115.00	4.55%	Inflation Rounded
	Sundays only - Monthly fee			100.00	104.00	4.00%	Inflation Rounded
	Fruit and Veg stalls - Monthly fee			85.00	88.50	4.12%	Inflation Rounded
	3 Day Licence (excluding weekends) - Monthly fee			160.00	167.00	4.38%	Inflation Rounded
	Fruit and Veg stalls - Monthly fee			175.00	182.00	4.00%	Inflation Rounded
	Temporary Traders - 12 foot pitch						Inflation Rounded
	Weekdays Tuesday, Thursday & Friday - Daily fee			30.00	31.00	3.33%	Inflation Rounded
	Fruit and Veg stalls - Daily fee			32.00	33.00	3.13%	Inflation Rounded

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	Saturdays - Daily fee	D	Fully flexible	32.00	33.00	3.13%	Inflation Rounded
	Fruit and Veg stalls - Daily fee			35.00	37.00	5.71%	Inflation Rounded
	Sundays & Wednesdays - Daily fee			25.00	26.00	4.00%	Inflation Rounded
	Fruit and Veg stalls - Daily fee			22.00	23.00	4.55%	Inflation Rounded
	East Street Incentives -12 foot pitch						Inflation Rounded
	6 Day Trading (inc weekends) - Monthly fee	D	Fully flexible	150.00	156.00	4.00%	Inflation Rounded
	Move up (daily fee)			20.00	21.00	5.00%	Inflation Rounded
	Additional pitch - Daily fee			20.00	21.00	5.00%	Inflation Rounded
	Wed & Sun extra pitch - Free			0.00	0.00	0.00%	Inflation Rounded
	January to March 2021 – 2nd Pitch East Street market - Free			0.00	0.00	0.00%	Inflation Rounded
	6 Day Temporary Licence East Street (01/04/21 - 31/03/22) - Promotion			90.00	94.00	4.44%	Inflation Rounded
<u>Street Markets</u>	Licensed traders - Small Markets						
	Southwark Park Road - Monthly fee	D	Fully flexible	202.50	210.00	3.70%	Inflation Rounded
	Tower Bridge Road - Monthly fee	D	Fully flexible	202.50	210.00	3.70%	Inflation Rounded
	Peckham Pitches & Markets - Monthly fee	D	Fully flexible	202.50	210.00	3.70%	Inflation Rounded
	Kiosk – Peckham Road - Monthly fee	D	Fully flexible	265.00	275.00	3.77%	Inflation Rounded
	Westmoreland Rd (Mon – Sat) - Monthly fee	D	Fully flexible	125.00	130.00	4.00%	Inflation Rounded
	Westmoreland Rd (Sun only) - Monthly fee	D	Fully flexible	60.00	62.00	3.33%	Inflation Rounded
	Blackwood Street (Sun only) - Monthly fee	D	Fully flexible	80.00	83.00	3.75%	Inflation Rounded
	Temporary Traders - Small Markets						
	Weekdays - Daily fee	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Westmoreland Road (All days) - Daily fee	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Weekends - Daily fee	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Monday – Saturday (full week) - Weekly fee	D	Fully flexible	100.00	104.00	4.00%	Inflation Rounded
	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	500.00	520.00	4.00%	Inflation Rounded
	NORTH CROSS ROAD						
	Licensed Traders						
	Fridays - Monthly fee	D	Fully flexible	80.00	83.00	3.75%	Inflation Rounded
	Saturdays - Monthly fee	D	Fully flexible	100.00	104.00	4.00%	Inflation Rounded
	Fridays & Saturdays - Monthly fee	D	Fully flexible	140.00	145.50	3.93%	Inflation Rounded
	Temporary Traders - NCR						
	Mondays to Thursdays – Daily fee	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Fridays - Daily fee	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Saturdays - Daily fee	D	Fully flexible	35.00	36.50	4.29%	Inflation Rounded
	OTHER LOCATIONS - PRIME SITES						
	London Bridge Approach						

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	Licensed Traders - Monthly fee	D	Fully flexible	500.00	520.00	4.00%	Inflation Rounded
	Temporary Traders - Daily fee	D	Fully flexible	41.00	43.00	4.88%	Inflation Rounded
	Elephant & Castle						
	Licensed Traders	D	Fully flexible	300.00	312.00	4.00%	Inflation Rounded
	Temporary Traders - Daily fee	D	Fully flexible	35.00	37.00	5.71%	Inflation Rounded
					-		
	Bankside						
	Temporary Trader Weekly Fee	D	Fully flexible		150.00	New Fee	
	Private Markets						
	Markets with less than 10 pitches - Daily fee private public land	D	Fully flexible	100.00	104.00	4.00%	Inflation Rounded
	Markets with more than 10 pitches but less than 20 - Daily fee private public land	D	Fully flexible	200.00	208.00	4.00%	Inflation Rounded
	Markets with more than 20 pitches - Daily fee private public land	D	Fully flexible	300.00	312.00	4.00%	Inflation Rounded
	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	500.00	520.00	4.00%	Inflation Rounded
	weekly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	150.00	156.00	4.00%	Inflation Rounded
	10% discount available to operators booking multiple markets making payment in advance						Incentive to decrease admin and paperwork to markets staff and operators
	OTHER CHARGES						
	Registration Fee – Temporary trader 6 monthly	D	Fully flexible	40.00	42.00	5.00%	Inflation Rounded
	Registration Fee – Permanent trader	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Renewal of Licence - Every 2 years (Biennial)	D	Fully flexible	40.00	42.00	5.00%	Inflation Rounded
	Replacement Licence	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Replacement Pitch Plate	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Registration of Assistant	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Variation of Licence	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Other Variations	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Next of Kin Transfer	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
	Second Arrears Letter	D	Fully flexible	30.00	31.00	3.33%	Inflation Rounded
	Sub Committee Hearing (Panel)	D	Fully flexible	50.00	52.00	4.00%	Inflation Rounded
	Dawes Street Container Space - Weekly fee	D	Fully flexible	100.00	104.00	4.00%	Inflation Rounded
	Demonstrations/Promotions - Daily fee	D	Fully flexible	£100- 500	104-519	4.00%	Inflation Rounded
	Ad Hoc Admin Fee hourly rate	D	Fully flexible	25.00	26.00	4.00%	Inflation Rounded
PEST CONTROL SERVICES							
Pest Control Services - Residential Premises							
	Treatment for rodents (rats and mice)	D	Fully flexible	168.60	171.80	1.90%	Inflation Rounded
	Extra charge per room over 4	D	Fully flexible	42.10	43.00	2.14%	Inflation Rounded
	Treatment for insects (cockroaches, tropical ants, garden ants, SPIs)	D	Fully flexible	112.40	114.50	1.87%	Inflation Rounded
	Extra charge per room over 4	D	Fully flexible	28.10	28.60	1.78%	Inflation Rounded
	Treatment for bed bugs, moths, fleas	D	Fully flexible	187.30	190.90	1.92%	Inflation Rounded
	Extra charge per room over 4	D	Fully flexible	46.80	47.70	1.92%	Inflation Rounded
	Treatment for wasps	D	Fully flexible	56.20	57.30	1.96%	Inflation Rounded
	Inspection of premises for infestation all pest types	D	Fully flexible	24.90	57.30	130.12%	Pricing structure reviewed to ensure full costs recovery. A benchmarking exercise with local pest control service providers and neighbouring boroughs with similar characteristics and demographics to Southwark, shows that these new prices remain extremely competitive.
	Costs for bird related works	D	Fully flexible	Price on request	Price on request		

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	Discounted Rates @ 50%						
	Discount treatment for rodents (rats, mice and squirrels)	D	Fully flexible	84.30	85.90	1.90%	Inflation Rounded
	Discount treatment for insects (cockroaches, tropical ants, garden ants, SPIs,)	D	Fully flexible	56.20	57.30	1.96%	Inflation Rounded
	Discount treatment for bed bugs, moths, fleas	D	Fully flexible	93.70	95.50	1.92%	Inflation Rounded
	Discounted Treatment for wasps	D	Fully flexible	28.10	28.60	1.78%	Inflation Rounded
	Discounted inspection of premises for infestation - all pest types	D	Fully flexible	14.30	28.60	100.00%	Inflation Rounded
	Stray Dogs						
	Collection fee	D	Fully flexible	33.70	34.50	2.37%	Inflation Rounded
	Extra night	D	Fully flexible	16.90	17.30	2.37%	Inflation Rounded
	Admin Fee	D	Fully flexible	65.00	66.60	2.46%	Inflation Rounded
Pest Control Services - Commercial premises							
	Pest Type						
	Rats	D	Fully flexible	Price on request	Price on request		The service provided for commercial premises is dictated by the needs of the customer and as such prices are provided and agreed on request.
	Mice	D	Fully flexible	Price on request	Price on request		
	Wasps	D	Fully flexible	Price on request	Price on request		
	Fleas	D	Fully flexible	Price on request	Price on request		
	Cockroaches	D	Fully flexible	Price on request	Price on request		
	Pharaoh Ants	D	Fully flexible	Price on request	Price on request		
	Woodlice / Garden Beetles	D	Fully flexible	Price on request	Price on request		
	Bedbugs	D	Fully flexible	Price on request	Price on request		
HOUSING ENFORCEMENT (RESIDENTIAL SERVICES)							
	Licensing of Houses in Multiple Occupation (HMO) under Mandatory Licensing Scheme					NEW	
	Fee on application per property for 5 lettings (plus per bedroom fee below where applicable)	Discretionary	Fully flexible	NA	1,050.00		
	Fee per bedroom above 5	Discretionary	Fully flexible	NA	70.00		
	Part B Fee for issue of final licence per property for 5 lettings plus per bedroom fee below where applicable (This fee is not charged where the property is not issued with a full licence)	Discretionary	Fully flexible	NA	450.00		
	Part B Fee per bedroom above 5	Discretionary	Fully flexible	NA	30.00		
	Licensing of Houses in Multiple Occupation (HMO) under Additional Licensing Scheme					NEW	
	Part A fee on application per property for up to 4 lettings	Discretionary	Fully flexible	NA	923.00		
	Part B fee for issue of final licence per property (This fee is not charged where the property is not issued with a full licence)	Discretionary	Fully flexible	NA	377.00		
	Licensing of privately rented properties under Selective Licensing Scheme					NEW	
	Part A fee on application per property	Discretionary	Fully flexible	NA	630.00		
	Part B fee for issue of final licence per property (This fee is not charged where the property is not issued with a full licence)	Discretionary	Fully flexible	NA	270.00		

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	Other licensing fees						
	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	55.00	55.00	0.00%	
	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.	Discretionary	Fully flexible	163.00	163.00	0.00%	
	Printing of lost licence	Discretionary	Fully flexible	NA	5.00	NEW	
	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	1,083.00	1,083.00	0.00%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
	Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £800			867.00	867.00	0.00%	
	Any formal notice or order served under HA 2004 that relates to 4 or more defects contributing to category 2 hazards £800			867.00	867.00	0.00%	
	Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £600			650.00	650.00	0.00%	
	Note: Where there are category 1 and 2 hazards in the same notice/property the highest appropriate fee will be charged.						
Regulatory Services (Environmental Health & Trading Standards)							
	Regulatory services professional fees including primary authority partnerships, weights and measures testing fees and other professional fees for work undertaken by Regulatory Services.	Discretionary	Flexible	87/hr	89/hour	2.30%	For primary authority work the Regulatory and Enforcement Sanctions Act 2008 allows local authorities to charge such fees as the authority considers to represent the costs reasonably incurred by it in the exercise of its functions. Also includes weights and measures testing fees and other professional fees for work undertaken by Regulatory Services.
TRADING STANDARDS							
	Penalty charge - Estate Agents Act 1979 / Estate Agents (Redress Scheme) (Penalty Charge) Regulations 2008) - estate agents redress scheme membership requirement	D	Fixed	1,000.00	1,000.00	0.00%	Fee equates to, or compares well with charges made by neighbouring London local authorities and those of similar characteristics and demographics to Southwark. Charging for this service is subject to the provisions of
	Monetary penalty - The Redress Schemes for Lettings Agency Work and Property Management Work (Requirement to Belong to a Scheme etc.)	D	Capped	Amount up to 5,000	Amount up to 5,000	0.00%	Maximum amount set by statute. MHCLG guidance states the expectation is a £5,000 fine should be considered the norm. A lower fine should only be charged if the enforcement authority is satisfied of extenuating circumstances taking into account any representations made
	Financial penalty - Consumer Rights Act 2015 - display of fees and other information requirement for letting agents			Amount up to 5,000	Amount up to 5,000	0.0%	
	Financial penalty - Tenant Fees Act 2019 - letting agents or landlords requiring payment of prohibited fees	D	Capped	Amount up to 30,000	Amount up to 30,000	0.0%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
	Financial penalty - The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019 -	D	Capped	Amount up to 30,000	Amount up to 30,000	0.0%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance

Environment & Leisure Department

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	Financial penalty - The Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015 - Minimum energy performance requirements for rented property	D	Capped	Amount up to 150,000 for commercial premises and up to 4,000 for domestic	Amount up to 150,000 for commercial premises and up to 4,000 for domestic	0.0%	Maximum amounts set by statute depending on particular breach and premises concerned. Non-domestic properties are subject to higher penalty charges
	Financial penalty - The Energy Performance of Buildings (England and Wales) Regulations 2012 - provision and display of energy performance certificates requirements for property for sale or rent	D	Capped	Amount from 200 to 5,000	Amount from 200 to 5,000	0.00%	Maximum amount set by statute depending on the type of breach and other prescribed factors
	Fixed monetary penalty and non-compliance penalty - The Single Use Carrier Bags Charges (England) Order 2015 - Climate Change Act 2008 - requirement to charge for bags and related provisions	D	Capped	Amount from 200 to 20,000	Amount from 200 to 20,000	0.00%	Maximum amount set by statute depending on the type of breach and other prescribed factors
	Variable monetary penalty and non-compliance penalty - The Environmental Protection (Microbeads) (England) Regulations 2017 - prohibit the use of microbeads in rinse-off personal care products and the sale of any such products containing them	D	Capped	Up to 10% of annual turnover	Up to 10% of annual turnover	0.00%	Maximum amount set by statute no more than 10% of annual turnover of the person on whom it is imposed
	Variable monetary penalty and non-compliance penalty -The Energy Information Regulations 2011 - display of energy efficiency labels on appliances and information provision	D	Fully flexible	Unlimited	Unlimited	0.00%	There is no limit to the amount of a variable monetary penalty (Schedule 4 Part 1(4))
	Variable monetary penalty and non-compliance penalty - The Environmental Protection (Plastic Straws, Cotton Buds and Stirrers) (England) Regulations 2020 - prohibition provisions on the supply of certain plastic items	D	Capped	Up to 10% of annual turnover	Up to 10% of annual turnover	0.00%	Maximum amount set by statute no more than 10% of annual turnover of the person on whom it is imposed
	Financial penalty - Consumer Rights Act 2015 - secondary ticketing provisions (duty to provide information about tickets)	D	Capped	Amount up to 5,000	Amount up to 5,000	0.00%	Maximum amount set by statute
	Penalty Notice for Disorder (PNDs) - Criminal Justice and Police Act 2001 - Licensing Act 2003 offences relating to underage sales of alcohol	D	Fixed	90.00	90.00	0.00%	Amount fixed by statute. Only Accredited Persons or Police or PCSO's may issue PND's
	Fixed Penalty Notice - Public Health (Control of Disease) Act 1984 - various Health Protection Regulations (Coronavirus restrictions & requirements)	D	Fixed	100 to 10,000	100 to 10,000	0.00%	Amount fixed by statute. Variable amount dependent on type of breach and whether repeated breach
The Air Quality (Domestic Solid Fuels Standards) (England) Regulations 2020		D	Fixed	n/a	300.00	0.00%	Amount fixed by statute
FOOD SAFETY							
	Food Hygiene Rating Scheme - Request for Revisit to determine new Hygiene Rating	Discretionary	Flexible	206.00	211.15	2.50%	Fee increased by CPI index of 2.5%. This equates to, or compares well with charges made by neighbouring London local authorities and those of similar characteristics and demographics to Southwark. Charging for this service is subject to the provisions of the Localism Act 2011 and can be only cost recovery.
	Provision of Export Certificate and similar upon request	Discretionary	Flexible	251.00	257.00	2.39%	The Food Standards Agency (FSA), the national body with overall responsibility for food law regulation also collects and keeps a record of the fees charged by local authorities for the delivery of this service. The Export Health Certificate charges will also increase by CPI being 2.5%. Therefore, the new charge for
LICENSING -							

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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)	M	Capped	15,000.00	15,000.00	0.00%	
	Annual Charge (cap set at (£15,000)			15,000.00	15,000.00	0.00%	
	Variation (£cap set at £7,500)			7,500.00	7,500.00	0.00%	
	Transfer (Cap set at £6,500)			6,500.00	6,500.00	0.00%	
	Re-instatement of a licence (Cap set at £6,500)			6,500.00	6,500.00	0.00%	
	Provisional statement (Cap set at £15,000)			15,000.00	15,000.00	0.00%	
	Application by a provisional licence holder (Cap set at £8,000)			8,000.00	8,000.00	0.00%	
	Copy (Cap set at £25)			25.00	25.00	0.00%	
	Notification (Cap set at £50)			50.00	50.00	0.00%	
	Large Casino Premises Licence						
	New (Cap set at £10,000)	M	Capped	10,000.00	10,000.00	0.00%	
	Annual Charge (cap set at (£10,000)			10,000.00	10,000.00	0.00%	
	Variation (£cap set at £5,000)			5,000.00	5,000.00	0.00%	
	Transfer (Cap set at £2,150)			2,150.00	2,150.00	0.00%	
	Re-instatement of a licence (Cap set at £2,150)			2,150.00	2,150.00	0.00%	
	Provisional statement (Cap set at £10,000)			10,000.00	10,000.00	0.00%	
	Application by a provisional licence holder (Cap set at £5,000)			5,000.00	5,000.00	0.00%	
	Copy (Cap set at £25)			25.00	25.00	0.00%	
	Notification (Cap set at £50)			50.00	50.00	0.00%	
	New Small Casino Premises Licence						
	New (Cap set at £8,000)	M	Capped	8,000.00	8,000.00	0.00%	
	Annual Charge (cap set at (£5,000)			5,000.00	5,000.00	0.00%	
	Variation (£cap set at £4,000)			4,000.00	4,000.00	0.00%	
	Transfer (Cap set at £1,800)			1,800.00	1,800.00	0.00%	
	Re-instatement of a licence (Cap set at £1,800)			1,800.00	1,800.00	0.00%	
	Provisional statement (Cap set at £8,000)			8,000.00	8,000.00	0.00%	
	Application by a provisional licence holder (Cap set at £3,000)			3,000.00	3,000.00	0.00%	
	Copy (Cap set at £25)			25.00	25.00	0.00%	
	Notification (Cap set at £50)			50.00	50.00	0.00%	
	Bingo Premises Licence						
	New (Cap set at £3,500)	M	Capped	3,500.00	3,500.00	0.00%	
	Annual Charge (cap set at (£1,000)			1,000.00	1,000.00	0.00%	
	Variation (£cap set at £1,750)			1,750.00	1,750.00	0.00%	
	Transfer (Cap set at £1,200)			1,200.00	1,200.00	0.00%	
	Re-instatement of a licence (Cap set at £1,200)			1,200.00	1,200.00	0.00%	
	Provisional statement (Cap set at £3,500)			3,500.00	3,500.00	0.00%	
	Application by a provisional licence holder (Cap set at £1,200)			1,200.00	1,200.00	0.00%	
	Copy (Cap set at £25)			25.00	25.00	0.00%	
	Notification (Cap set at £50)			50.00	50.00	0.00%	
	Adult Gaming Centre						
	New (Cap set at £2,000)	M	Capped	2,000.00	2,000.00	0.00%	
	Annual Charge (cap set at (£1,000)			1,000.00	1,000.00	0.00%	
	Variation (£cap set at £1,000)			1,000.00	1,000.00	0.00%	
	Transfer (Cap set at £1,200)			1,200.00	1,200.00	0.00%	
	Re-instatement of a licence (Cap set at £1,200)			1,200.00	1,200.00	0.00%	
	Provisional statement (Cap set at £2,000)			2,000.00	2,000.00	0.00%	
	Application by a provisional licence holder (Cap set at £1,200)			1,200.00	1,200.00	0.00%	

Environment & Leisure Department

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc..) and other comments
	Copy (Cap set at £25)			25.00	25.00	0.00%	
	Notification (Cap set at £50)			50.00	50.00	0.00%	
	Family Entertainment Centre Premises Licence						
	New (Cap set at £2,000)	M	Capped	2,000.00	2,000.00	0.00%	
	Annual Charge (cap set at (£750)			750.00	750.00	0.00%	
	Variation (£cap set at £1,000)			1,000.00	1,000.00	0.00%	
	Transfer (Cap set at £950)			950.00	950.00	0.00%	
	Re-instatement of a licence (Cap set at £950)			950.00	950.00	0.00%	
	Provisional statement (Cap set at £2,000)			2,000.00	2,000.00	0.00%	
	Application by a provisional licence holder (Cap set at £950)			950.00	950.00	0.00%	
	Copy (Cap set at £25)			25.00	25.00	0.00%	
	Notification (Cap set at £50)			50.00	50.00	0.00%	
	Betting Premises Licence (Track)						
	New (Cap set at £2,500)	M	Capped	2,500.00	2,500.00	0.00%	
	Annual Charge (cap set at (£1,000)			1,000.00	1,000.00	0.00%	
	Variation (£cap set at £1,250)			1,250.00	1,250.00	0.00%	
	Transfer (Cap set at £950)			950.00	950.00	0.00%	
	Re-instatement of a licence (Cap set at £950)			950.00	950.00	0.00%	
	Provisional statement (Cap set at £2,500)			2,500.00	2,500.00	0.00%	
	Application by a provisional licence holder (Cap set at £950)			950.00	950.00	0.00%	
	Copy (Cap set at £25)			25.00	25.00	0.00%	
	Notification (Cap set at £50)			50.00	50.00	0.00%	
	Betting Premises Licence (Non-Track)						
	New (Cap set at £3,000)	M	Capped	3,000.00	3,000.00	0.00%	
	Annual Charge (cap set at (£600)			600.00	600.00	0.00%	
	Variation (£cap set at £1,500)			1,500.00	1,500.00	0.00%	
	Transfer (Cap set at £1,200)			1,200.00	1,200.00	0.00%	
	Re-instatement of a licence (Cap set at £1,200)			1,200.00	1,200.00	0.00%	
	Provisional statement (Cap set at £3,000)			3,000.00	3,000.00	0.00%	
	Application by a provisional licence holder (Cap set at £1,200)			1,200.00	1,200.00	0.00%	
	Copy (Cap set at £25)			25.00	25.00	0.00%	
	Notification (Cap set at £50)			50.00	50.00	0.00%	
	Other						
	Copy of a licence (Cap set at £25)	M	Capped	25.00	25.00	0.00%	
	Change of Circumstances (Cap set at £50)			50.00	50.00	0.00%	
	Temporary Use Notice	M	Capped	50.00	50.00	0.00%	
	Society Lottery						
	First Application	M	Capped	40.00	40.00	0.00%	
	Annual Fee			20.00	20.00	0.00%	
	Gaming Machines in Alcohol Licensed premises						
	Notification of 2 or less machines	M	Capped	50.00	50.00	0.00%	
	Application for more than 2 machines by Gaming Act 1968 consent holder			100.00	100.00	0.00%	
	A new application for more than 2 machines			150.00	150.00	0.00%	
	Transfer			25.00	25.00	0.00%	
	Annual fee			50.00	50.00	0.00%	
	Copy of permit			15.00	15.00	0.00%	
	THE EXPLOSIVES REGULATIONS 2014						
	Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed						
	One year's duration	M	Fixed	185.00	189.00	2.16%	Inflation Rounded
	Two year's duration			243.00	248.00	2.06%	Inflation Rounded
	Three year's duration			304.00	311.00	2.30%	Inflation Rounded

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	Four year's duration			374.00	382.00	2.14%	Inflation Rounded
	Five year's duration			423.00	432.00	2.13%	Inflation Rounded
	Licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed						
	One year's duration	M	Fixed	109.00	111.00	1.83%	
	Two year's duration			141.00	141.00	0.00%	
	Three year's duration			173.00	177.00	2.31%	Inflation Rounded
	Four year's duration			206.00	211.00	2.43%	Inflation Rounded
	Five year's duration			238.00	243.00	2.10%	Inflation Rounded
	Renewal of licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014						
	One year's duration	M	Fixed	86.00	88.00	2.33%	Inflation Rounded
	Two year's duration			147.00	150.00	2.04%	Inflation Rounded
	Three year's duration			206.00	211.00	2.43%	Inflation Rounded
	Four year's duration			266.00	272.00	2.26%	Inflation Rounded
	Five year's duration			326.00	333.00	2.15%	Inflation Rounded
	Renewal of licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed						
	One year's duration	M	Fixed	54.00	55.00	1.85%	
	Two year's duration			86.00	88.00	2.33%	Inflation Rounded
	Three year's duration			120.00	123.00	2.50%	Inflation Rounded
	Four year's duration			152.00	155.00	1.97%	Inflation Rounded
	Five year's duration			185.00	189.00	2.16%	Inflation Rounded
	Varying a licence						
	Varying name of licensee or address of site	M	Fixed	36.00	37.00	2.78%	Inflation Rounded
	Any other kind of variation - The reasonable cost to the licensing authority of having the work carried out						
	Transfer of licence			36.00	37.00	2.78%	Inflation Rounded
	Replacement of licence			36.00	37.00	2.78%	Inflation Rounded
	Fireworks Act 2004						
	Application to sell outside a permitted period	M	Fixed	500.00	500.00	0.00%	Inflation Rounded
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)	M	Capped	398.00	398.00	0.00%	
	Renewal full special treatments licence (multiple categories / operators)			372.00	372.00	0.00%	
	Restricted licence (one category / one or two operatives)			296.00	296.00	0.00%	
	Renewal restricted licence (one category / one or two operatives)			270.00	270.00	0.00%	
	Transfer			107.00	107.00	0.00%	
	Variation - additional category of treatments			109.00	109.00	0.00%	
	Variation - additional operator			28.00	28.00	0.00%	
	Copy Licence			12.00	12.00	0.00%	
	Scrap Metal Dealers Act 2013						
	Site Licence						
	Grant	M	Capped	697.00	697.00	0.00%	
	Renewal		Capped	426.00	426.00	0.00%	
	Variation		Capped	244.00	244.00	0.00%	
	Collectors Licence		Capped				
	Grant		Capped	407.00	407.00	0.00%	
	Renewal		Capped	264.00	264.00	0.00%	
	Variation		Capped	245.00	245.00	0.00%	
	Other fees						
	Replacement licence (laminated)	D	Fully flexible	14.00	14.00	0.00%	
	Replacement licence (ID card)	D	Fully flexible	44.00	44.00	0.00%	

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	GLC (GENERAL POWERS) ACT 1984 - PART VI (Cap established by case law)						
	Copy of Licence for competitive bidding			13.00	13.00	0.00%	
	Competitive bidding licence	M	Capped	670.00	670.00	0.00%	
	Animal Welfare Licences						
	Dangerous wild animals licence under the Dangerous Wild Animals Act 1976 - 1 Year	M	Capped	563.00	563.00	0.00%	
	Duplicate	M	Capped	12.00	12.00	0.00%	
	Performing animals registration under the Performing Animals Regulations 1925 - 1 Year	M	Capped	198.00	198.00	0.00%	
	Duplicate	M	Capped	12.00	12.00	0.00%	
	LONDON LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 (Cap established by case law)						
	Initial application for sex establishment licence	M	Capped	7,426.00	7,426.00	0.00%	
	Additional compliance costs	M	Capped	591.00	591.00	0.00%	
	Variation	M	Capped	6,630.00	6,630.00	0.00%	
	Renewal	M	Capped	6,630.00	6,630.00	0.00%	
	Duplicate	M	Capped	12.50	12.50	0.00%	
	Marriages and Civil Partnerships (approved Premises) Regulations 2005 (Cap established by case law)						
	Grant	M	Capped	995.00	995.00	0.00%	
	Application transfer premises as a venue for civil marriage and civil partnerships	M	Capped	564.00	564.00	0.00%	
	Renewal (every three years)	M	Capped	663.00	663.00	0.00%	
	Change of name	M	Capped	13.00	13.00	0.00%	
	Copy of Licence	M	Capped	13.00	13.00	0.00%	
	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						
	Premises Licence / Club Premises Certificate						
	Property rateable value £0 - £4,300						
	New application & variation	M	Fixed	100.00	100.00	0.00%	
	Annual Charge			70.00	70.00	0.00%	
	Late Night Levy Fee (from 00.01 - 06.00)			299.00	299.00	0.00%	
	Property rateable value £4,301 - £33,000						
	Premises Licences						
	New application & variation	M	Fixed	190.00	190.00	0.00%	
	Annual charge			180.00	180.00	0.00%	
	Late Night Levy Fee (from 00.01 - 06.00)			768.00	768.00	0.00%	
	Property rateable value £33,001 - £87,000						
	Premises Licences						
	New application & variation	M	Fixed	315.00	315.00	0.00%	
	Annual charge			295.00	295.00	0.00%	
	Late Night Levy Fee (from 00.01 - 06.00)			1,259.00	1,259.00	0.00%	
	Property rateable value £87,001 - £125,000						
	Premises Licences	M	Fixed				
	New application & variation			450.00	450.00	0.00%	
	Multiplier applied for venues serving primarily alcohol (X2)			900.00	900.00	0.00%	
	Annual charge			320.00	320.00	0.00%	
	Late Night Levy Fee (from 00.01 - 06.00)			1,365.00	1,365.00	0.00%	
	Multiplier applies to premises in category that primarily or exclusively sell alcohol (X2)			2,730.00	2,730.00	0.00%	
	Property rateable value £125,001+						

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	Premises Licences						
	New application & variation	M	Fixed	635.00	635.00	0.00%	
	Multiplier applied for venues serving primarily alcohol (X3)			1,905.00	1,905.00	0.00%	
	Annual charge			350.00	350.00	0.00%	
	Late Night Levy Fee (from 00.01 - 06.00)			1,493.00	1,493.00	0.00%	
	Multiplier applies to premises in category that primarily or exclusively sell alcohol (X3)			4,440.00	4,440.00	0.00%	
Additional fees for premises licence applications, and the annual fee for exceptionally large scale events							
Large Premises or Events	Number in attendance at any one time:						
	5,000 to 9,999	M	Fixed	1,000.00	1,000.00	0.00%	Additional £500 annual fee payable for Licences exceeding 1 year
	10,000 to 14,999			2,000.00	2,000.00	0.00%	Additional £1,000 annual fee payable for Licences exceeding 1 year
	15,000 to 19,999			4,000.00	4,000.00	0.00%	Additional £2,000 annual fee payable for Licences exceeding 1 year
	20,000 to 29,999			8,000.00	8,000.00	0.00%	Additional £4,000 annual fee payable for Licences exceeding 1 year
	30,000 to 39,999			16,000.00	16,000.00	0.00%	Additional £8,000 annual fee payable for Licences exceeding 1 year
	40,000 to 49,999			24,000.00	24,000.00	0.00%	Additional £12,000 annual fee payable for Licences exceeding 1 year
	50,000 to 59,999			32,000.00	32,000.00	0.00%	Additional £16,000 annual fee payable for Licences exceeding 1 year
	60,000 to 69,999			40,000.00	40,000.00	0.00%	Additional £20,000 annual fee payable for Licences exceeding 1 year
	70,000 to 79,999			48,000.00	48,000.00	0.00%	Additional £24,000 annual fee payable for Licences exceeding 1 year
	80,000 to 89,999			56,000.00	56,000.00	0.00%	Additional £28,000 annual fee payable for Licences exceeding 1 year
	90,000 and over			64,000.00	64,000.00	0.00%	Additional £32,000 annual fee payable for Licences exceeding 1 year
	Licensing Act 2003 - Other						
	Grant of a personal licence	M	Fixed	37.00	37.00	0.00%	
	Temporary event notice			21.00	21.00	0.00%	
	Theft ,loss, etc. of premises licence or summary			10.50	10.50	0.00%	
	Application for a provisional statement where premises being built etc.			315.00	315.00	0.00%	
	Notification of change of name			10.50	10.50	0.00%	
	Application to transfer premises licence			23.00	23.00	0.00%	
	Application to vary premises licence to specify DPS			23.00	23.00	0.00%	
	Theft ,loss, etc. of certificate or summary			10.50	10.50	0.00%	
	Theft ,loss, etc. of temporary event notice			10.50	10.50	0.00%	
	Theft ,loss, etc. of personal licence			10.50	10.50	0.00%	
	Duty to notify of name change or address			10.50	10.50	0.00%	
	Interim authority notice			21.00	21.00	0.00%	
	Notification of change of name/alteration of club rules			10.50	10.50	0.00%	
	Change of relevant registered address of club			10.50	10.50	0.00%	
	Notification of interest in property			21.00	21.00	0.00%	
The Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018							
	Selling animals as pets new application 1 year			637.00	637.00	0.00%	
	Selling animals as pets new application 2 years			684.00	684.00	0.00%	
	Selling animals as pets renewal application 1 year			534.00	534.00	0.00%	
	Selling animals as pets renewal application 2 year			581.00	581.00	0.00%	
	Selling animals as pets renewal application 3 year			696.00	696.00	0.00%	
	Selling animals as pets variation			357.00	357.00	0.00%	
	Selling animals as pets transfer			107.00	107.00	0.00%	
	Breeding dogs new application 1 year			637.00	637.00	0.00%	
	Breeding dogs new application 2 years			684.00	684.00	0.00%	
	Breeding dogs renewal application 1 year			534.00	534.00	0.00%	
	Breeding dogs renewal application 2 year			581.00	581.00	0.00%	
	Breeding dogs renewal application 3 year			696.00	696.00	0.00%	
	Breeding dogs variation			357.00	357.00	0.00%	

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	Breeding dogs transfer	M	Capped	107.00	107.00	0.00%		
	Providing/arranging boarding for dogs/cats new application 1 year			637.00	637.00	0.00%		
	Providing/arranging boarding for dogs/cats new application 2 years			684.00	684.00	0.00%		
	Providing/arranging boarding for dogs/cats renewal application 1 year			534.00	534.00	0.00%		
	Providing/arranging boarding for dogs/cats renewal application 2 year			581.00	581.00	0.00%		
	Providing/arranging boarding for dogs/cats renewal application 3 year			696.00	696.00	0.00%		
	Providing/arranging boarding for dogs/cats variation			286.00	286.00	0.00%		
	Providing/arranging boarding for dogs/cats transfer			107.00	107.00	0.00%		
	Providing home boarding for under 6 dogs/cats new application 1 year			549.00	549.00	0.00%		
	Providing home boarding for under 6 dogs/cats new application 2 years			596.00	596.00	0.00%		
	Providing home boarding for under 6 dogs/cats renewal application 1 year			503.00	503.00	0.00%		
	Providing home boarding for under 6 dogs/cats renewal application 2 year			550.00	550.00	0.00%		
	Providing home boarding for under 6 dogs/cats renewal application 3 year			665.00	665.00	0.00%		
	Providing home boarding for dogs/cats variation			268.00	268.00	0.00%		
	Providing home boarding for dogs/cats transfer			107.00	107.00	0.00%		
	Hiring of Horses etc. new application 1 year			949.00	949.00	0.00%		
	Hiring of Horses etc. new application 2 year			1,108.00	1,108.00	0.00%		
	Hiring of Horses etc. renewal application 1 year			903.00	903.00	0.00%		
	Hiring of Horses etc. renewal application 2 year			1,062.00	1,062.00	0.00%		
	Hiring of Horses etc. renewal application 3 year		1,220.00	1,220.00	0.00%			
	Additional vet fee for 15-29 horses		179.00	179.00	0.00%			
	Additional vet fee for 30+ horses		322.00	322.00	0.00%			
	Hiring of Horses etc. variation		362.00	362.00	0.00%			
	Hiring of Horses etc. transfer		107.00	107.00	0.00%			
	Keeping or training animals for exhibition new application 1 year		549.00	549.00	0.00%			
	Keeping or training animals for exhibition new application 2 year		596.00	596.00	0.00%			
	Keeping or training animals for exhibition renewal application 1 year		503.00	503.00	0.00%			
	Keeping or training animals for exhibition renewal application 2 year		550.00	550.00	0.00%			
	Keeping or training animals for exhibition renewal application 3 year		665.00	665.00	0.00%			
	Keeping or training animals for exhibition variation		286.00	286.00	0.00%			
	Keeping or training animals for exhibition transfer		107.00	107.00	0.00%			
	Additional inspection/complaint visit		133.00	133.00	0.00%			
	Copy licence		12.00	12.00	0.00%			
	Licensing Act 2003							
	Classification of films up to 30 minutes film duration	D	Capped	50.00	50.00	0.00%		
	Each additional 20 minute film duration			23.00	23.00	0.00%		
	General							
	Additional inspections/professional advice per hour	D	Fully flexible	70.00	70.00	0.00%		
Local Authority Pollution Prevention & Control Regulations 2000 (LAPPC)								
	Application Fees:							
	Standard process (includes solvent emission activities)			1,579.00	1,579.00	0.00%		
	Additional fee for operating without a permit			1,137.00	1,137.00	0.00%		
	PVRI, SWOBs and Dry Cleaners			148.00	148.00	0.00%		
	PVR I & II combined			246.00	246.00	0.00%		

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	Vehicle refinishers (VRs) (and other Reduced Fee Activities)	M	Fixed	346.00	346.00	0.00%	The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times
	Reduced fee activities: Additional fee for operating without a permit			68.00	68.00	0.00%	
	Mobile plant (not using simplified permits)			1,579.00	1,579.00	0.00%	
	for the third to seventh applications			943.00	943.00	0.00%	
	for the eighth and subsequent applications			477.00	477.00	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	M	Capped	739 (+99)*	739 (+99)*	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
	Standard process medium			1111 (+149)*	1111 (+149)*	0.00%	
	Standard process high			1672 (+198)*	1672 (+198)*	0.00%	
	Petrol Vapour Recovery stage 1 (PVR I), Small Waste Oil Burners (SWOBs) and Dry Cleaners - Low			76.00	76.00	0.00%	
	PVR 1, SWOBs and Dry Cleaners - Medium			151.00	151.00	0.00%	
	PVR1, SWOBs and Dry Cleaners - High			227.00	227.00	0.00%	
	PVR 1 & 2 combined - Low			108.00	108.00	0.00%	
	PVR 1 & 2 combined - Medium			216.00	216.00	0.00%	
	PVR 1 & 2 combined - High			326.00	326.00	0.00%	
	Vehicle refinishers and other Reduced Fees - Low			218.00	218.00	0.00%	
	Vehicle refinishers and other Reduced Fees - Medium			349.00	349.00	0.00%	

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.) and other comments		
	Vehicle refinishers and other Reduced Fees - High			524.00	524.00	0.00%	which are published by Defra at various times		
	Mobile plant, for first and second permits - Low			618.00	618.00	0.00%			
	Mobile plant, for first and second permits - Medium			989.00	989.00	0.00%			
	Mobile plant, for first and second permits - High			1,484.00	1,484.00	0.00%			
	for the third to seventh authorisations - Low			368.00	368.00	0.00%			
	for the third to seventh authorisations - Medium			590.00	590.00	0.00%			
	for the third to seventh authorisations - high			884.00	884.00	0.00%			
	eighth and subsequent authorisations - Low			189.00	189.00	0.00%			
	eighth and subsequent authorisations - Medium			302.00	302.00	0.00%			
	eighth and subsequent authorisations - High			453.00	453.00	0.00%			
	Late Payment Fee			50.00	50.00	0.00%			
	* - the additional amounts in brackets must be charged where a permit is for a combined part B and waste installation								
	NOTE: -where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the								
	Transfer and Surrender						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		
	Standard process transfer	M	Capped	162.00	162.00	0.00%			
	Standard process partial transfer			476.00	476.00	0.00%			
	New operator at low risk reduced fee activity			75.00	75.00	0.00%			
	Surrender: all Part B activities			0.00	0.00	0.00%			
	Reduced fee activities: Transfer			0.00	0.00	0.00%			
	Reduced fee activities: partial transfer			45.00	45.00	0.00%			
	Temporary transfer for mobiles								
	First transfer	M	Capped	51.00	51.00	0.00%			
	Repeat transfer			10.00	10.00	0.00%			
	Repeat following enforcement or warning			51.00	51.00	0.00%			
	Substantial changes S10 and S11								
	Standard Process	M	Capped	1,005.00	1,005.00	0.00%			
	Standard Process where the substantial change results in a new PPC activity			1,579.00	1,579.00	0.00%			
	Reduced fee activities			98.00	98.00	0.00%			
	Note: Reduced fee activities are Service stations, Vehicle Refinishers, Dry cleaners and small Oil burners under 0.4MW							The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times	
	Local Authority Pollution Prevention & Control Regulations 2000								
	Mobile plant charges - 1 - 2 authorisation								
	Application fee	M	Capped	1,579.00	1,579.00	0.00%			
	subsistence fee - Low			618.00	618.00	0.00%			
	Subsistence fee - Medium			989.00	989.00	0.00%			
	Subsistence fee - High			1,484.00	1,484.00	0.00%			
	Mobile plant charges - 3 - 7 authorisation								
	Application fee	M	Capped	943.00	943.00	0.00%			
	subsistence fee - Low		Capped	368.00	368.00	0.00%			
	Subsistence fee - Medium		Capped	590.00	590.00	0.00%			
	Subsistence fee - High		Capped	884.00	884.00	0.00%			
	Mobile plant charges - 8 or more authorisation								
	Application fee	M	Capped	477.00	477.00	0.00%			
	subsistence fee - Low			189.00	189.00	0.00%			
	Subsistence fee - Medium			302.00	302.00	0.00%			
	Subsistence fee - High			453.00	453.00	0.00%			
	Local Authority Integrated Pollution & Prevention Control (IPPC)								

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	Application	M	Capped	3,218.00	3,218.00	0.00%	
	Additional fee for operating without a permit			1,137.00	1,137.00	0.00%	
	Annual subsistence - Low			1,384.00	1,384.00	0.00%	
	Annual subsistence - Medium			1,541.00	1,541.00	0.00%	
	Annual subsistence - High			2,233.00	2,233.00	0.00%	
	Late payment fee			50.00	50.00	0.00%	
	Substantial Variation			1,309.00	1,309.00	0.00%	
	Transfer			225.00	225.00	0.00%	
	Partial Transfer			668.00	668.00	0.00%	
	Surrender			668.00	668.00	0.00%	
	The Private Water Supplies Regulations 2016						
	Risk Assessment	M	Capped	71.50	73.30	2.52%	Inflation increase (rounded) - 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			71.50	73.30	2.52%	Inflation increase (rounded) - Maximum charge £100 (for each visit)
	Investigation			71.50	73.30	2.52%	Inflation increase (rounded) - Maximum charge £100 (for each investigation)
	Granting an Authorisation			71.50	73.30	2.52%	Inflation increase (rounded) - Maximum charge £100 (for each authorisation)
	Regulation 10 (Domestic Supplies) (for parameters referred to in paragraph (1)(a) to (e) of that regulation)			25.00	25.00	0.00%	Maximum £25
	Analysing a sample taken during check monitoring			Analytic cost of the sample	Analytic cost of the sample		Maximum charge £100
	Analysing a sample taken during audit monitoring and monitoring under regulation 11			Analytic cost of the sample	Analytic cost of the sample		Maximum charge £500
	Various public registers						
	Land Use Enquiry - Residential premises	D	Fully flexible	162.00	166.00	2.47%	Inflation increase (CPI, October 2020 index ONS - rounded)
	Land Use Enquiry - Commercial premises			270.00	277.00	2.59%	Inflation increase (CPI, October 2020 index ONS - rounded)
CCTV	Information to support an insurance claim:	Discretionary	Fully flexible	71.50	73.50	2.80%	Inflation increase (CPI, July 2021 index ONS - rounded)
Fixed Penalty Notices (FPN's)							
	Regulation 2 of the Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016 at £400 per penalty notice for fly tipping to be paid within 14 days (Charge reduced to £250 if paid within 10 days of issue)	M	Capped	400.00	400.00	0.00%	
	Depositing Litter - S87/88 Environmental Protection Act 1990 (Capped at £150) Penalty Set by L B Southwark. (Charge = £100 if paid within 10 days)	M	Capped	150.00	150.00	0.00%	
	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)	M	Capped	300.00	300.00	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)	M	Capped	300.00	300.00	0.00%	

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	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	M	Capped	80.00	80.00	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)	M	Capped	110.00	110.00	0.00%	
	Repairing vehicles on a road - s4/6 Clean Neighbourhoods and Environment Act 2005 (Capped at £110) Penalty set by L B Southwark to be paid within 14 days (charge reduced to £100 if paid within 10 days)	M	Capped	110.00	110.00	0.00%	
	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)	M	Capped	80.00	80.00	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)	M	Capped	80.00	80.00	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)	M	Capped	80.00	80.00	0.00%	
	Smoking in a smoke free place - Health Act 2006 (Capped at £50) Penalty set by Health act 2006	M	Capped	50.00	50.00	0.00%	
	Failure to display required no-smoking signs - Health Act 2006 (Capped at £200) Penalty set by Health Act 2006	M	Capped	200.00	200.00	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	M	Capped	100.00	100.00	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	M	Capped	400.00	400.00	0.00%	
	Displaying advertisement in contravention of regulations - s224 Town and Country Planning Act 1990 (Capped at £100) Penalty set by ALG	M	Capped	100.00	100.00	0.00%	
	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	M	Capped	100.00	100.00	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	M	Capped	125.00	125.00	0.00%	
	Resisting or obstructing authorised officer - s34 London Local Authorities 1990 (LLA 1990) (Capped at £250) Penalty set by ALG	M	Capped	250.00	250.00	0.00%	Lesser amount of £150-28/14 days
	Failure to produce street trading license on demand - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £100) Penalty set by ALG	M	Capped	100.00	100.00	0.00%	Lesser amount of £60-28/14 days
	Unlicensed street trading - s38 London Local Authorities Act 1990 (LLA 1990) (Capped at £150) Penalty set by ALG	M	Capped	150.00	150.00	0.00%	

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	Public Space Protection Order (PSPO) provision to tackle Dog related ASB	M	Capped	100.00	100.00	0.00%	PSPO requirements and restrictions under the ASB, Crime and Policing Act 2014. Provisions for the following: Dog exclusion to gated children's play areas, dogs on leads areas, maximum number of dogs (set at six) with three off a lead at any one time. Early repayment charge of £80.
	Dog fouling - Dogs (Public Space Protection Orders under the ASB, Crime and Policing Act)	M	Capped	100.00	100.00	0.00%	Regulations to be provided under the ASB, Crime and Policing Act 2014. Replacing Dogs fouling of land act and CNEA 2005. Early repayment charge of £80
	Cycling on a footpath (Road Traffic Act 1984)	M	Capped	50.00	50.00	0.00%	Statutory in accordance with Section 72 of the Highway Act 1835 (amended by Section 85 (1) of the Local Government Act).

LEISURE DIRECTORATE

(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.)

Parks Pitch Bookings and 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)	Discretionary	Fully flexible	70.90	72.30	1.97%	Inflation CPI - Rounded
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Junior - Half Day (9am-2pm or 2pm-7pm)			43.70	44.60	2.06%	Inflation CPI - Rounded
All Sites	Football Pitch - Senior (including Out of Borough Schools) - 90 mins			83.60	85.30	2.03%	Inflation CPI - Rounded
All Sites	Senior Football Pitch Discount - No Changing Room - 90 mins			65.60	66.80	1.83%	Inflation CPI - Rounded
All Sites	Football Pitch - Junior (including Out of Borough School) - 60 mins			41.30	42.10	1.94%	Inflation CPI - Rounded
All Sites	Junior Football Pitch Discount - No Changing Room - 60 mins			34.50	35.20	2.03%	Inflation CPI - Rounded
All Sites	Football Pitch - All Southwark School - 90 mins			31.80	32.40	1.89%	Inflation CPI - Rounded
All Sites	Football Pitch - Junior Southwark Managed School - 60 mins			17.50	17.80	1.71%	Inflation CPI - Rounded
All Sites	Football Pitch - Small Sided (including Out of Borough School) - 60 mins			29.70	30.30	2.02%	Inflation CPI - Rounded
All Sites	Football Pitch Small-Sided Discount - No Changing Room - 60 mins			17.50	17.80	1.71%	Inflation CPI - Rounded
All Sites	Football Pitch - Small Sided All Southwark Schools - 60 mins			12.00	12.20	1.67%	Inflation CPI - Rounded
Peckham Rye Common	Gaelic Football / Aussie Rules - 90 mins			83.60	85.30	2.03%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Rugby - Junior - 60 mins	Discretionary	Fully flexible	41.30	42.10	1.94%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Rugby - Senior Peak - 90 mins			83.60	85.30	2.03%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Rugby - Senior Off-Peak - 90 mins			65.60	66.90	1.98%	Inflation CPI - Rounded

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All Sites	Touch Rugby (Not on existing pitches) - 60 mins			31.30	31.90	1.92%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - 60 mins			154.40	157.50	2.01%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of pitch - 60 mins			77.30	78.80	1.94%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate - 60 mins Junior			82.50	84.10	1.94%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate - 60 mins Junior			32.30	32.90	1.86%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate - 60 mins Adult			93.10	95.00	2.04%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate - 60 mins Adult			37.10	37.80	1.89%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf All Southwark Schools - Full Pitch - 60 mins - Southwark Schools non vatable			38.20	39.00	2.09%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf All Southwark Schools - Third of Pitch - 60 mins - Southwark Schools non vatable			21.20	21.60	1.89%	Inflation CPI - Rounded
Proposed new Burgess Park and brimington 3G pitches and St. Pauls.	3g Astroturf - quarter of pitch - 60min	Discretionary	Fully flexible	39.10	39.90	2.05%	Inflation CPI - Rounded
Proposed new Burgess Park and brimington 3G pitches and St. Pauls.	3g Astroturf - quarter of pitch - Community rate - 60min	Discretionary	Fully flexible	23.60	24.10	2.12%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astroturf - Full Pitch - 120 min (FA affiliated club & league)	Discretionary	Fully flexible	105.00	107.10	2.00%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astroturf - half pitch - 9 vs 9 - 90 min (FA affiliated club & league)	Discretionary	Fully flexible	53.70	54.80	2.05%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astroturf - half pitch - 7 vs 7 - 90 min (FA affiliated club & league)	Discretionary	Fully flexible	44.80	45.70	2.01%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Peak - 60 mins - Peak hours weekday's 4pm-9pm	Discretionary	Fully flexible	93.10	95.00	2.04%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Half Pitch - Peak - 60 mins - Peak hours weekday's 4pm-9pm			61.40	62.60	1.95%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Peak - 60 mins - Peak hours weekday's 4pm-9pm Juniors			40.20	41.00	1.99%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Half Pitch - Peak - 60 mins - Peak hours weekday's 4pm-9pm Juniors			30.80	31.40	1.95%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Off-Peak - 60 mins - Off Peak hours 9am - 4pm			40.20	41.00	1.99%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Half Pitch- Off- Peak - 60 mins - Off Peak hours 9am - 4pm			30.80	31.40	1.95%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Full Pitch - 60 mins All Southwark Schools - non vatable			37.10	37.80	1.89%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Half Pitch- 60 mins All Southwark Schools - non vatable			18.60	19.00	2.15%	Inflation CPI - Rounded
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Training and Away Fixtures Flat Fee - Minimum Charge			50.80	51.80	1.97%	Inflation CPI - Rounded
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Late Locking Fee - Per Hour			19.20	19.60	2.08%	Inflation CPI - Rounded
BMX Track	Book and ride peak - up to 30 riders - 60 mins			147.00	149.90	1.97%	Inflation CPI - Rounded

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BMX Track	New- Book and ride peak - up to 15 riders - 60 mins	Discretionary	Fully flexible	108.90	111.10	2.02%	Inflation CPI - Rounded
BMX Track	New- Peak track only booking- No coach or equipment			86.70	88.40	1.96%	Inflation CPI - Rounded
BMX Track	Book and ride off-peak - up to 30 riders - 60 mins			89.90	91.70	2.00%	Inflation CPI - Rounded
BMX Track	New- Book and ride off peak - up to 15 riders - 60 mins			68.30	69.70	2.05%	Inflation CPI - Rounded
BMX Track	New- Off Peak track only booking- No coach or equipment			45.60	46.50	1.97%	Inflation CPI - Rounded
BMX Track	Club - No charge for first 700 hours per annum. £25/hr for any additional use.			24.55	25.00	1.83%	Inflation CPI - Rounded
Burgess Park Lake	Fishing Day Ticket Per Rod			4.52	4.60	1.77%	Inflation CPI - Rounded
Burgess Park Lake	Fishing Day Ticket Concession Per Rod			1.76	1.80	2.27%	Inflation CPI - Rounded
VATABLE FEES (Fees shown below are inclusive of 20% VAT)							
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Senior - Half Day (9am-2pm or 2pm-7pm)	Discretionary	Fully flexible	84.70	86.40	2.01%	Inflation CPI - Rounded
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Junior - Half Day (9am-2pm or 2pm-7pm)			52.40	53.40	1.91%	Inflation CPI - Rounded
All Sites	Football Pitch - Senior (including Out of borough Schools) - 90 mins			100.50	102.50	1.99%	Inflation CPI - Rounded
All Sites	Senior Football Pitch Discount - No Changing Room - 90 mins			78.80	80.40	2.03%	Inflation CPI - Rounded
All Sites	Football Pitch - Junior (including Out of Borough Schools) - 60 mins			49.80	50.80	2.01%	Inflation CPI - Rounded
All Sites	Junior Football Pitch Discount - No Changing Room - 60 mins			41.30	42.10	1.94%	Inflation CPI - Rounded
All Sites	Football Pitch - Small Sided (including Out of Borough Schools) - 60 mins			36.00	36.70	1.94%	Inflation CPI - Rounded
All Sites	Football Pitch Small-Sided Discount - No Changing Room - 60 mins			21.20	21.60	1.89%	Inflation CPI - Rounded
Peckham Rye Common	Gaelic Football / Aussie Rules - 90 mins			100.50	102.50	1.99%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Rugby - Junior - 60 mins			49.80	50.80	2.01%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Rugby - Senior Peak - 90 mins			100.50	102.50	1.99%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Rugby - Senior Off-Peak - 90 mins			78.80	80.40	2.03%	Inflation CPI - Rounded
All Sites	Touch Rugby (Not on existing pitches) - 60 mins			37.60	38.30	1.86%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - 60 mins			185.00	188.70	2.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of pitch - 60 mins			92.60	94.40	1.94%	Inflation CPI - Rounded

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate- 60 mins Juniors			99.50	101.50	2.01%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate- 60 mins Juniors			38.70	39.50	2.07%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate - 60 mins Adult			111.60	113.80	1.97%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate - 60 mins Adult			43.90	44.80	2.05%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Peak - 60 mins - Peak hours weekday's 4pm-9pm	Discretionary	Fully flexible	112.10	114.30	1.96%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Half Pitch - Peak - 60 mins - Peak hours weekday's 4pm-9pm			73.00	74.50	2.05%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Peak - 60 mins - Peak hours weekday's 4pm-9pm Juniors			48.70	49.70	2.05%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Half Pitch - Peak - 60 mins - Peak hours weekday's 4pm-9pm Juniors			36.00	36.70	1.94%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Full Pitch- Off-Peak - 60 mins - Off Peak hours weekday's 9am -4pm			48.70	49.70	2.05%	Inflation CPI - Rounded
Tabard Gardens	Astroturf 7 a Side - Half Pitch- Off- Peak - 60 mins - Off Peak hours weekday's 9am -4pm			36.50	37.20	1.92%	Inflation CPI - Rounded
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Training and Away Fixtures Flat Fee - Minimum Charge	Discretionary	Fully Flexible	58.70	59.90	2.04%	Inflation CPI - Rounded
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Late Locking Fee - Per Hour	Discretionary	Fully Flexible	22.30	22.70	1.79%	Inflation CPI - Rounded
BMX Track	Coaching sessions (fee per person) - 60 mins	Discretionary	Fully Flexible	4.70	4.80	2.13%	Inflation CPI - Rounded
BMX Track	Book and ride peak - up to 30 riders - 60 mins	Discretionary	Fully Flexible	175.50	179.00	1.99%	Inflation CPI - Rounded
BMX Track	Book and ride peak - up to 15 riders - 60 mins	Discretionary	Fully Flexible	131.10	133.70	1.98%	Inflation CPI - Rounded
BMX Track	Peak track booking only- No coach or equipment	Discretionary	Fully Flexible	103.70	105.80	2.03%	Inflation CPI - Rounded
BMX Track	Book and ride off-peak - up to 30 riders - 60 mins	Discretionary	Fully Flexible	108.40	110.50	1.94%	Inflation CPI - Rounded
BMX Track	Book and ride off peak - up to 15 riders - 60 mins	Discretionary	Fully Flexible	82.00	83.60	1.95%	Inflation CPI - Rounded
BMX Track	Off Peak track booking only- No coach or equipment	Discretionary	Fully Flexible	55.00	56.10	2.00%	Inflation CPI - Rounded
BMX Track	Holiday Clubs (fee per person) 9am - 3pm - 6 hours	Discretionary	Fully Flexible	20.20	20.60	1.98%	Inflation CPI - Rounded
BMX Track	Club - No charge for first 700 hours per annum. £25/hr for any additional use.	Discretionary	Fully Flexible	29.10	29.70	2.06%	Inflation CPI - Rounded
BMX Events	Car parking- per vehicle - Daily	Discretionary	Fully Flexible	5.90	6.00	1.69%	Inflation CPI - Rounded
BMX Events	Event practice sessions-per rider - Daily	Discretionary	Fully Flexible	5.90	6.00	1.69%	Inflation CPI - Rounded
BMX Events	Trade pitch (non catering) 6mx3m gazebo plus 1 vehicle - Daily	Discretionary	Fully Flexible	28.60	29.20	2.10%	Inflation CPI - Rounded
BMX Events	Team Area- Track side - 6m x 3m - Event duration	Discretionary	Fully Flexible	68.80	70.10	1.89%	Inflation CPI - Rounded

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BMX Events	Team Area- Track side - 3m x 3m - Event duration	Discretionary	Fully Flexible	34.50	35.20	2.03%	Inflation CPI - Rounded
BMX Events	Team Area- Non Track side - 6m x 3m - Event duration	Discretionary	Fully Flexible	57.20	58.30	1.92%	Inflation CPI - Rounded
BMX Events	Team Area- Non Track side - 3m x 3m - Event duration	Discretionary	Fully Flexible	28.60	29.20	2.10%	Inflation CPI - Rounded
BMX Events	Club Area - 6m x 3m - Event duration	Discretionary	Fully Flexible	28.60	29.20	2.10%	Inflation CPI - Rounded
BMX Events	Club Area - 3m x 3m - Event duration	Discretionary	Fully Flexible	17.50	17.80	1.71%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (1 - 3 Sessions Per Week)	Discretionary	Fully Flexible	779.00	794.60	2.00%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (1 - 3 Sessions Per Week)			78.30	79.90	2.04%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (4-7 Sessions Per Week)			917.40	935.70	1.99%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (4-7 Sessions Per Week)			92.10	93.90	1.95%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (8-11 Sessions Per Week)	Discretionary	Fully Flexible	1,074.70	1,096.20	2.00%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (8-11 Sessions Per Week)	Discretionary	Fully Flexible	107.90	110.00	1.95%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (12-15 Sessions Per Week)	Discretionary	Fully Flexible	1,252.00	1,277.00	2.00%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (12-15 Sessions Per Week)	Discretionary	Fully Flexible	125.70	128.20	1.99%	Inflation CPI - Rounded
All Sites except GMH	Tennis pay and play fee (Peak times)	Discretionary	Fully Flexible	7.80	7.95	1.92%	Inflation CPI - Rounded
All Sites except GMH	Tennis pay and play fee (Off-Peak times)	Discretionary	Fully Flexible	5.60	5.70	1.79%	Inflation CPI - Rounded
All Sites except GMH	Tennis (Peak) Local Schools and University per hour	Discretionary	Fully Flexible	5.10	5.20	1.96%	Inflation CPI - Rounded
All Sites except GMH	Tennis (Off Peak) Local Schools and University per hour	Discretionary	Fully Flexible	5.10	5.20	1.96%	Inflation CPI - Rounded
All Sites except GMH	Tennis Juniors (maximum 1 hour per day)	Discretionary	Fully Flexible	Free	Free	0.00%	No Fee
All Sites except GMH	Tennis Camps (hire of court per hour)	Discretionary	Fully Flexible	2.50	2.55	2.00%	Inflation CPI - Rounded
Licences							
VATABLE FEES (Fees shown below are inclusive of 20% VAT)							
All Sites	Annual Group Exercise Licence (6-20Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	782.80	798.50	2.01%	Inflation - CPI June 21 ONS (rounded)
All Sites	Monthly Group Exercise Licence (6-20Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	78.40	80.00	2.04%	Inflation - CPI June 21 ONS (rounded)
All Sites	Annual Group Exercise Licence (6 -20 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	922.40	941.00	2.02%	Inflation - CPI June 21 ONS (rounded)

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All Sites	Monthly Group Exercise Licence (6-20Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	92.40	94.40	2.16%	Inflation - CPI June 21 ONS (rounded)
All Sites	Annual Group Exercise Licence (21 -40 Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	1,728.50	1,763.00	2.00%	Inflation - CPI June 21 ONS (rounded)
All Sites	Monthly Group Exercise Licence (21 -40 Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	172.80	176.50	2.14%	Inflation - CPI June 21 ONS (rounded)
All Sites	Annual Group Exercise Licence (41 -60 Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	3,455.00	3,525.00	2.03%	Inflation - CPI June 21 ONS (rounded)
All Sites	Monthly Group Exercise Licence (41 -60 Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	345.50	352.50	2.03%	Inflation - CPI June 21 ONS (rounded)
All Sites	Annual Group Exercise Licence (21 -40 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	3,455.00	3,525.00	2.03%	Inflation - CPI June 21 ONS (rounded)
All Sites	Monthly Group Exercise Licence (21 -40 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	345.50	352.50	2.03%	Inflation - CPI June 21 ONS (rounded)
All Sites	Annual Group Exercise Licence (41 -60 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	5,185.00	5,290.00	2.03%	Inflation - CPI June 21 ONS (rounded)
All Sites	Monthly Group Exercise Licence (41 -60 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	518.80	530.00	2.16%	Inflation - CPI June 21 ONS (rounded)
All Sites	Annual Personal Trainers Licence (5 or less Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	323.50	330.00	2.01%	Inflation - CPI June 21 ONS (rounded)
All Sites	Monthly Personal Trainers Licence (5 or less Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	32.35	33.00	2.01%	Inflation - CPI June 21 ONS (rounded)
All Sites	Annual Personal Trainers Licence (5 or less Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	554.00	565.50	2.08%	Inflation - CPI June 21 ONS (rounded)
All Sites	Monthly Personal Trainers Licence (5 or less Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	55.50	56.70	2.16%	Inflation - CPI June 21 ONS (rounded)
Play Service and Parks - Room Hire Hourly Rates							
All Sites	Hall Hire (capacity 30+) Standard Peak Time	Discretionary	Fully flexible	69.20	70.60	2.02%	Inflation - CPI June 21 ONS (rounded)
All Sites	Hall Hire (capacity 30+) Standard Off - Peak	Discretionary	Fully flexible	37.30	38.10	2.14%	Inflation - CPI June 21 ONS (rounded)
All Sites	Hall Hire (capacity of 30+) Community Peak Time	Discretionary	Fully flexible	53.20	54.30	2.07%	Inflation - CPI June 21 ONS (rounded)
All Sites	Hall Hire (capacity of 30+) Community Off - Peak	Discretionary	Fully flexible	34.10	34.80	2.05%	Inflation - CPI June 21 ONS (rounded)
All Sites	Hall Hire (capacity 30+) Peak - Southwark School	Discretionary	Fully flexible	25.40	25.95	2.17%	Inflation - CPI June 21 ONS (rounded)
All Sites	Hall Hire (capacity 30+) Off - Peak - Southwark School	Discretionary	Fully flexible	13.75	14.05	2.18%	Inflation - CPI June 21 ONS (rounded)
All Sites	Room Hire (capacity less than 30) Standard Peak	Discretionary	Fully flexible	42.60	43.50	2.11%	Inflation - CPI June 21 ONS (rounded)
All Sites	Room Hire (capacity less than 30) Standard Off - Peak	Discretionary	Fully flexible	32.00	32.70	2.19%	Inflation - CPI June 21 ONS (rounded)
All Sites	Room Hire (capacity less than 30) Community Peak	Discretionary	Fully flexible	37.30	38.10	2.14%	Inflation - CPI June 21 ONS (rounded)
All Sites	Room Hire (capacity less than 30) Community Off - Peak	Discretionary	Fully flexible	18.60	19.00	2.15%	Inflation - CPI June 21 ONS (rounded)
All Sites	Room Hire (capacity less than 30) Peak - Southwark School	Discretionary	Fully flexible	15.70	16.05	2.23%	Inflation - CPI June 21 ONS (rounded)

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All Sites	Room Hire (capacity less than 30) Off - Peak - Southwark School	Discretionary	Fully flexible	11.80	12.05	2.12%	Inflation - CPI June 21 ONS (rounded)
All Sites	Supervised Adventure Playground (inc Hall) Small grp (up to 10)	Discretionary	Fully flexible	101.00	103.20	2.18%	Inflation - CPI June 21 ONS (rounded)
All Sites	Supervised Adventure Playground (inc Hall) Large grp (10-20)	Discretionary	Fully flexible	127.50	130.25	2.16%	Inflation - CPI June 21 ONS (rounded)
All Sites	Supervised Climbing Wall (inc Hall) Small grp (up to 10)	Discretionary	Fully flexible	101.00	103.10	2.08%	Inflation - CPI June 21 ONS (rounded)
All Sites	Supervised Climbing Wall (inc Hall) Large grp (10-20)	Discretionary	Fully flexible	127.50	130.25	2.16%	Inflation - CPI June 21 ONS (rounded)
All Sites - Park Car Parks	Pay by Phone Car Parking	Discretionary	Fully flexible	2.00	2.00	0.00%	Fixed until 2023
All Sites - Park Car Parks	Business Parking Permit Annual	Discretionary	Fully flexible	600.00	600.00	New	Based on off street parking business permit rate. Not yet implemented
All Sites - Park Car Parks	Business Parking Permit 50% discount for electric vehicles Annual	Discretionary	Fully flexible	300.00	300.00	New	Based on off street parking business permit rate. Not yet implemented
All Sites - Park Car Parks	Business Parking Permit Six Month	Discretionary	Fully flexible	380.00	380.00	New	Based on off street parking business permit rate. Not yet implemented
All Sites - Park Car Parks	Business Parking Permit 50% discount electric vehicles Six Month	Discretionary	Fully flexible	190.00	190.00	New	Based on off street parking business permit rate. Not yet implemented
All Sites - Park Car Parks	Event Organiser Parking Licence for 25% occupancy Per Day	Discretionary	Fully flexible	50.00	50.00	New	Based on average daily parking space income across all sites. Not yet implemented
All Sites - Park Car Parks	Location Film Unit Parking Licence Per Day	Discretionary	Fully flexible	50.00	50.00	New	Based on average daily parking space income across all sites. Not yet implemented
All Site excl Tier 1 Parks	Parks Mobile Trading Licence Per Month	Discretionary	Fully flexible	300.00	300.00	New	Based on Street Markets fee for licensed traders (other locations)
All Sites	Works Licence Administration Fee	Discretionary	Fully flexible	319.00	325.50	2.04%	Inflation - CPI June 21 ONS (rounded)
CEMETERIES AND CREMATORIUM (Figures Ex-VAT. Appropriate VAT will be added at the time of invoice, where applicable)							
Cemeteries Interment Fees Resident							ALL Fees are increased based on RPI same as last year
	Interment Resident Stillborn	Discretionary	Fully flexible	355.00	368.00	3.66%	Inflation - ONS (rounded) RPI 3.8%
	Interment Resident Child 0-5Yrs	Discretionary	Fully flexible	635.00	660.00	3.94%	Inflation - ONS (rounded) RPI 3.8%
	Interment Resident Child 5-17Yrs	Discretionary	Fully flexible	985.00	1,022.00	3.76%	Inflation - ONS (rounded) RPI 3.8%
	Interment Child Cremated Remains 0-17Yrs	Discretionary	Fully flexible	325.00	337.00	3.69%	Inflation - ONS (rounded) RPI 3.8%
	18-yrs - Adult Coffin Interment	Discretionary	Fully flexible	2,032.00	2,109.00	3.79%	Inflation - ONS (rounded) RPI 3.8%
	18-yrs - Adult Interment for Coffins/Caskets Exceeding 6FT 6" X 26"	Discretionary	Fully flexible	2,861.00	2,969.00	3.77%	Inflation - ONS (rounded) RPI 3.8%
	Interment of Cremated Remains in a Private Grave	Discretionary	Fully flexible	650.00	650.00	0.00%	Inflation - ONS (rounded) RPI 3.8%
	Interment of Cremated Remains into a Grave at the Time of a Coffin/Casket Burial (per set of remains)	Discretionary	Fully flexible	86.00	89.25	3.78%	Inflation - ONS (rounded) RPI 3.8%

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	Interment of a 2nd Coffin/Casket into a Grave at the Time of a Coffin/Casket Burial	Discretionary	Fully flexible	495.00	513.00	3.64%	Inflation - ONS (rounded) RPI 3.8%
	Scattering of Cremated Remains on a Grave When Cremation Did Not Take Place at Honor Oak Crematorium	Discretionary	Fully flexible	113.00	117.25	3.76%	Inflation - ONS (rounded) RPI 3.8%
	Scattering of Cremated Remains on a Grave Where Cremation Took Place at Honor Oak Crematorium	Discretionary	Fully flexible	91.00	95.00	4.40%	Inflation - ONS (rounded) RPI 3.8%
	Saturday Interment Supplement No Chapel Service	Discretionary	Fully flexible	847.00	880.00	3.90%	Inflation - ONS (rounded) RPI 3.8%
	Saturday Interment Supplement - Burial After A Chapel Service	Discretionary	Fully flexible	925.00	960.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Saturday Interment Supplement - Cremated Remains	Discretionary	Fully flexible	364.00	378.00	3.85%	Inflation - ONS (rounded) RPI 3.8%
Cemeteries - Resident Grave Purchase Fees							
	Resident Stillborn Grave	Discretionary	Fully flexible	405.00	420.00	3.70%	Inflation - ONS (rounded) RPI 3.8%
	Resident Child Grave 0-5Yrs	Discretionary	Fully flexible	685.00	711.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Resident Child Grave 5-17Yrs	Discretionary	Fully flexible	1,350.00	1,401.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Resident Child Cremated Remains Grave 0-17Yrs For 1 x Interment	Discretionary	Fully flexible	685.00	711.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Resident Child & Parent Grave 2 Interments ONLY Same as Resident Simplicity	Discretionary	Fully flexible	3,095.00	3,213.00	3.81%	Inflation - ONS (rounded) RPI 3.8%
	Resident Child & Parent Cremated Remains Grave for 2 x Interments	Discretionary	Fully flexible	1,895.00	1,967.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
New	Solo Grave 1 x Interment 4 Ashes Single Depth 25 Year Ledger	Discretionary	Fully flexible	0.00	2,785.00	0.00%	New to provide fee for New Area Z Single depth graves
New	Solo Grave 1 x Interment 4 Ashes Single Depth 50 Year Ledger	Discretionary	Fully flexible	0.00	3,560.00	0.00%	New to provide fee for New Area Z Single depth graves
New	Solo Grave 1 x Interment 4 Ashes Single Depth 75 Year Ledger	Discretionary	Fully flexible	0.00	4,010.00	0.00%	New to provide fee for New Area Z Single depth graves
	Simplicity Lawn Grave 25 Year	Discretionary	Fully flexible	3,095.00	3,212.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Simplicity Lawn Grave 50 Year	Discretionary	Fully flexible	4,115.00	4,271.00	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Simplicity Lawn Grave 75 Year	Discretionary	Fully flexible	4,861.00	5,046.00	3.81%	Inflation - ONS (rounded) RPI 3.8%
	Classic Lawn Grave 25 Year	Discretionary	Fully flexible	3,388.00	3,516.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Classic Lawn Grave 50 Year	Discretionary	Fully flexible	4,222.00	4,382.00	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Classic Lawn Grave 75 Year	Discretionary	Fully flexible	5,102.00	5,296.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Casket Lawn Grave 25 Year - Resident Only and Wooden Caskets Only	Discretionary	Fully flexible	3,791.00	3,935.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Casket Lawn Grave 50 Year - Resident Only and Wooden Caskets Only	Discretionary	Fully flexible	4,674.00	4,852.00	3.81%	Inflation - ONS (rounded) RPI 3.8%
	Casket Lawn Grave 75 Year - Resident Only and Wooden Caskets Only	Discretionary	Fully flexible	5,549.00	5,760.00	3.80%	Inflation - ONS (rounded) RPI 3.8%

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	Traditional Lawn Grave 25 Year - Resident Muslim Area Only	Discretionary	Fully flexible	3,716.00	3,857.00	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Traditional Lawn Grave 50 Year - Resident Muslim Area Only	Discretionary	Fully flexible	4,592.00	4,766.00	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Traditional Lawn Grave 75 Year - Resident Muslim Area Only	Discretionary	Fully flexible	5,475.00	5,684.00	3.82%	Inflation - ONS (rounded) RPI 3.8%
	Standard Lawn Grave (Interment x 1 Only 25 Years) - Resident Only	Discretionary	Fully flexible	2,662.00	2,662.00	0.00%	No Change Already at Maximum charge
	Standard Lawn Single & Interment (Public)	Discretionary	Fully flexible	5,015.00	5,205.57	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Cremated Remains Plot (For 2) 25YEARS New Resident Only	Discretionary	Fully flexible	1,895.00	1,967.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Cremated Remains Plot (For 2) 50YEARS New Resident Only	Discretionary	Fully flexible	2,645.00	2,745.50	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Cremated Remains Plot (For 4) 25 YEARS New Resident Only	Discretionary	Fully flexible	2,695.00	2,797.50	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Cremated Remains Plot (For 4) 50 YEARS New Resident Only	Discretionary	Fully flexible	3,250.00	3,373.50	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Renewal or Extension of Exclusive Right of Burial per 10 years	Discretionary	Fully flexible	490.50	510.00	3.98%	Inflation - ONS (rounded) RPI 3.8%
Cemeteries Interment Fees Non-Resident							
	Interment Non Resident NVF (Private Not CFF)	Discretionary	Fully flexible	385.00	399.50	3.77%	Inflation - ONS (rounded) RPI 3.8%
	Interment Non Resident Stillborn	Discretionary	Fully flexible	425.00	441.00	3.76%	Inflation - ONS (rounded) RPI 3.8%
	Interment Non Resident Child 0-5Yrs	Discretionary	Fully flexible	705.00	732.00	3.83%	Inflation - ONS (rounded) RPI 3.8%
	Interment Non Resident Child 5-17Yrs	Discretionary	Fully flexible	1,250.00	1,297.50	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Interment Child Cremated Remains 0-17Yrs Non Resident	Discretionary	Fully flexible	535.00	555.25	3.79%	Inflation - ONS (rounded) RPI 3.8%
	18-yrs - Adult Coffin Interment Up to 6ft 6" X 26"	Discretionary	Fully flexible	4,425.00	4,425.00	0.00%	No Change Already at Maximum charge
	18-yrs - Adult Interment for Coffins/Caskets Exceeding 6FT 6" X 26"	Discretionary	Fully flexible	5,350.00	5,350.00	0.00%	No Change Already at Maximum charge
	Interment of cremated remains in a private grave	Discretionary	Fully flexible	653.00	678.00	3.83%	Inflation - ONS (rounded) RPI 3.8%
	Interment of Cremated Remains into a Grave at the Time of a Coffin/Casket Burial (per set of remains)	Discretionary	Fully flexible	86.00	89.25	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Interment of a 2nd Coffin/Casket into a Grave at the Time of a Coffin/Casket Burial	Discretionary	Fully flexible	500.00	520.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Scattering of Cremated Remains on a Grave When Cremation Did Not Take Place at Honor Oak Crematorium	Discretionary	Fully flexible	160.00	166.00	3.75%	Inflation - ONS (rounded) RPI 3.8%
	Scattering of Cremated Remains on a Grave Where Cremation Took Place at Honor Oak Crematorium	Discretionary	Fully flexible	103.00	107.00	3.88%	Inflation - ONS (rounded) RPI 3.8%
	Saturday Interment Supplement No Chapel Service	Discretionary	Fully flexible	847.00	879.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Saturday Interment Supplement - Burial After A Chapel Service	Discretionary	Fully flexible	925.00	960.00	3.78%	Inflation - ONS (rounded) RPI 3.8%

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	Saturday Interment Supplement - Cremated Remains	Discretionary	Fully flexible	364.00	378.00	3.85%	Inflation - ONS (rounded) RPI 3.8%
Cemeteries - Non Resident Grave Purchase Fees							
	Non Resident NVF Grave 25 Years (Private Not CFF)	Discretionary	Fully flexible	735.00	763.00	3.81%	Inflation - ONS (rounded) RPI 3.8%
	Non Resident Stillborn Grave	Discretionary	Fully flexible	835.00	866.00	3.71%	Inflation - ONS (rounded) RPI 3.8%
	Non Resident Child Grave 0-5Yrs	Discretionary	Fully flexible	1,350.00	1,401.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Non Resident Child Grave 5-17Yrs	Discretionary	Fully flexible	2,450.00	2,543.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Non Resident Child Cremated Remains Grave 0-17Yrs For 1 x Interment	Discretionary	Fully flexible	985.00	1,022.45	3.80%	Inflation - ONS (rounded) RPI 3.8% recovery dependant on reorganisation
	Non Resident Child & Parent Grave 2 Interments ONLY Same as Non Resident Simplicity	Discretionary	Fully flexible	7,310.00	7,588.00	3.80%	Inflation - ONS (rounded) RPI 3.8% recovery dependant on reorganisation
	Non Resident Child & Parent Cremated Remains Grave for 2 x Interments	Discretionary	Fully flexible	2,450.00	2,544.00	3.84%	Inflation - ONS (rounded) RPI 3.8% recovery dependant on reorganisation
	Simplicity Lawn Grave 25 Year	Discretionary	Fully flexible	7,310.00	7,310.00	0.00%	No Change Already at Maximum charge
	Simplicity Lawn Grave 50 Year	Discretionary	Fully flexible	8,475.00	8,475.00	0.00%	No Change Already at Maximum charge
	Simplicity Lawn Grave 75 Year	Discretionary	Fully flexible	9,290.00	9,290.00	0.00%	No Change Already at Maximum charge
	Classic Lawn Grave 25 Year	Discretionary	Fully flexible	7,509.00	7,509.00	0.00%	No Change Already at Maximum charge
	Classic Lawn Grave 50 Year	Discretionary	Fully flexible	8,543.00	8,543.00	0.00%	No Change Already at Maximum charge
	Classic Lawn Grave 75 Year	Discretionary	Fully flexible	9,469.00	9,469.00	0.00%	No Change Already at Maximum charge
	Renewal or Extension of Exclusive Right of Burial PER TEN YEARS	Discretionary	Fully flexible	592.00	615.00	3.89%	Inflation - ONS (rounded) RPI 3.8%
Service Fees							
	Direct to Grave Service 20 Mins Inclusive (No Fee)	Discretionary	Fully flexible	0.00	0.00		No Fee
	Chapel Service 30mins + 20 Mins Graveside Service Inclusive	Discretionary	Fully flexible	136.50	141.50	3.66%	Inflation - ONS (rounded) RPI 3.8%
	Double Chapel Service 60 Mins + 20 Mins Graveside Service Inclusive	Discretionary	Fully flexible	273.00	283.00	3.66%	Inflation - ONS (rounded) RPI 3.8%
	Graveside Service 45 Mins Inclusive	Discretionary	Fully flexible	65.00	67.00	3.08%	Inflation - ONS (rounded) RPI 3.8%
	Single Chapel Service & Extended Grave Service (Includes Backfills 30 Mins + 1.5Hrs Grave Side	Discretionary	Fully flexible	195.00	202.00	3.59%	Inflation - ONS (rounded) RPI 3.8%
	Double Chapel Service & Extended Grave Service (Includes Backfills 60 Mins + 1.5Hrs Grave Side	Discretionary	Fully flexible	335.00	347.50	3.73%	Inflation - ONS (rounded) RPI 3.8%
	Extended Graveside Service (Includes Services Requiring Backfill Service) 2.5Hrs @ Graveside	Discretionary	Fully flexible	195.00	202.00	3.59%	Inflation - ONS (rounded) RPI 3.8%
	Use of Chapel for Memorial Service 1hr - Monday - Friday) New	Discretionary	Fully flexible	253.00	262.00	3.56%	Inflation - ONS (rounded) RPI 3.8%

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	Use of Organ	Discretionary	Fully flexible	35.50	36.50	2.82%	Inflation - ONS (rounded) RPI 3.8%
	Late to Burial Graveside/Chapel (Per 15 Minutes)	Discretionary	Fully flexible	65.50	68.00	3.82%	Inflation - ONS (rounded) RPI 3.8%
Exhumation							
	Exhumation (Single Coffin)	Discretionary	Fully flexible	5,560.00	5,560.00	0.00%	No Change Already at Maximum charge
	Exhumation of any Subsequent Coffins on the Same Day	Discretionary	Fully flexible	910.00	910.00	0.00%	No Change Already at Maximum charge
	Exhumation of Cremated Remains (Single)	Discretionary	Fully flexible	547.00	547.00	0.00%	No Change Already at Maximum charge
	Exhumation of any Subsequent Coffins on the Same Day	Discretionary	Fully flexible	227.50	227.50	0.00%	No Change Already at Maximum charge
Deeds							
	Registration of Transfer of Burial Rights,	Discretionary	Fully flexible	90.00	93.50	3.89%	Inflation - ONS (rounded) RPI 3.8%
	Replacement Deed of Grant	Discretionary	Fully flexible	55.50	57.50	3.60%	Inflation - ONS (rounded) RPI 3.8%
	Transfer & Replacement of Deed Service	Discretionary	Fully flexible	135.00	140.00	4%	Inflation - ONS (rounded) RPI 3.8%
Memorial Permits							
	Simplicity Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	Discretionary	Fully flexible	295.00	306.00	3.73%	Inflation - ONS (rounded) RPI 3.8%
	Classic Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	Discretionary	Fully flexible	305.00	316.50	3.77%	Inflation - ONS (rounded) RPI 3.8%
NEW	Garden Area Memorial Permit (Older Area Only)	Discretionary	Fully flexible	0.00	185.00	0.00%	New Fee
	Fixed Shoe Memorial Permit	Discretionary	Fully flexible	350.00	363.50	3.86%	Inflation - ONS (rounded) RPI 3.8%
	Traditional Memorial Permit Where Permitted	Discretionary	Fully flexible	385.00	399.50	3.77%	Inflation - ONS (rounded) RPI 3.8%
	Memorial Licence Fee - NVF Public Grave (15 years Only)	Discretionary	Fully flexible	115.00	120.00	4.35%	Inflation - ONS (rounded) RPI 3.8%
	Memorial Licence Fee - Stillborn Grave (25 years Only)	Discretionary	Fully flexible	185.00	192.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Memorial Licence Fee - Children Grave 0-5 yrs (25 years Only)	Discretionary	Fully flexible	225.00	233.50	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Added Inscription to Existing Memorial. Adding Photo Plaque to Existing Memorial	Discretionary	Fully flexible	115.00	120.00	4.35%	Inflation - ONS (rounded) RPI 3.8%
	Renovation/Cleaning or Refix of Memorial - Permit	Discretionary	Fully flexible	65.00	67.50	3.85%	Inflation - ONS (rounded) RPI 3.8%
	Refix with Added Inscription (Returned after Burial)	Discretionary	Fully flexible	165.00	171.00	3.64%	Inflation - ONS (rounded) RPI 3.8%
NEW	Refix Lawn Permit (Returned after Burial)	Discretionary	Fully flexible	0.00	35.00	0.00%	New Fee
NEW	Refix Traditional Permit (Returned after Burial)	Discretionary	Fully flexible	0.00	45.00	0.00%	New Fee

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NEW	Removal of memorial for burial	Discretionary	Fully flexible	0.00	35.00	0.00%	New Fee
	Memorial Permit Temporary Marker for 12 Months Only New	Discretionary	Fully flexible	40.00	41.50	3.75%	Inflation - ONS (rounded) RPI 3.8%
	Cemetery Memorial Bench Permit 10 Years	Discretionary	Fully flexible	237.50	246.50	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Rights to Add Vase or Tablet (Where Permitted)	Discretionary	Fully flexible	145.00	150.50	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Rights to Add Kerbs (Where Authorised - Older Areas)	Discretionary	Fully flexible	235.00	244.00	3.83%	Inflation - ONS (rounded) RPI 3.8%
Grave Preparation Ancillary Items							
	Removal of Memorial not Exceeding 7' X 3'	Discretionary	Fully flexible	296.00	307.00	3.72%	Inflation - ONS (rounded) RPI 3.8%
	Grave Depth Check (Where Possible)	Discretionary	Fully flexible	30.00	31.00	3.33%	Inflation - ONS (rounded) RPI 3.8%
	Concrete over Shallow Grave, following Interment	Discretionary	Fully flexible	177.00	184.00	3.95%	Inflation - ONS (rounded) RPI 3.8%
	Ground works to Uncover Memorials or find Burial Location at Nunhead (Where Possible)	Discretionary	Fully flexible	177.00	183.50	3.67%	Inflation - ONS (rounded) RPI 3.8%
	Removal of Garden Area	Discretionary	Fully flexible	82.00	85.00	3.66%	Inflation - ONS (rounded) RPI 3.8%
	Removal of Items Including Trees, Bush for Burial Preparation	Discretionary	Fully flexible	82.00	85.00	3.66%	Inflation - ONS (rounded) RPI 3.8%
	Removal of Unauthorised Items (S)	Discretionary	Fully flexible	24.00	25.00	4.17%	Inflation - ONS (rounded) RPI 3.8%
	Removal of Unauthorised Items (M)	Discretionary	Fully flexible	58.00	60.00	3.45%	Inflation - ONS (rounded) RPI 3.8%
	Removal of Unauthorised Items (L)	Discretionary	Fully flexible	86.00	89.00	3.49%	Inflation - ONS (rounded) RPI 3.8%
General Maintenance Fees							
	Grave Top Up (After 12 Months from Interment)	Discretionary	Fully flexible	48.00	49.50	3.13%	Inflation - ONS (rounded) RPI 3.8%
	Grave Returf (After 12 Months from Interment)	Discretionary	Fully flexible	112.00	116.00	3.57%	Inflation - ONS (rounded) RPI 3.8%
	Level & Turf (After 12 Months from Interment)	Discretionary	Fully flexible	125.00	129.50	3.60%	Inflation - ONS (rounded) RPI 3.8%
	Removal of Garden Area	Discretionary	Fully flexible	79.00	82.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Removal of Items Including Trees, Bush for Burial Preparation	Discretionary	Fully flexible	79.00	82.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
Memorial Safety							
	Lift & Level Memorial	Discretionary	Fully flexible	235.00	243.00	3%	Inflation - ONS (rounded) RPI 3.8%
	Memorial Safety Fees (Laying Flat)	Discretionary	Fully flexible	155.00	160.00	3%	Inflation - ONS (rounded) RPI 3.8%
	Memorial Safety (Digging In -Mudstoning)	Discretionary	Fully flexible	165.00	170.00	3%	Inflation - ONS (rounded) RPI 3.8%

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	Memorial Safety Works Fee	Discretionary	Fully flexible	125.00	130.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
Genealogy & Searches							
	Marking / Identification of Grave Prior to Visit - Special Request (min 5 days notice)	Discretionary	Fully flexible	35.00	36.50	4%	Inflation - ONS (rounded) RPI 3.8%
	Copy of Cemetery Grave Location Plan – Per Grave (Up to A3 Size) Postal Only	Discretionary	Fully flexible	3.50	3.50	0%	No Change Already at Maximum charge
	Genealogy Search Per Name	Discretionary	Fully flexible	26.00	27.00	3.85%	Inflation - ONS (rounded) RPI 3.8%
	Search & Locate Service Nunhead (Where Possible)	Discretionary	Fully flexible	107.00	111.00	3.74%	Inflation - ONS (rounded) RPI 3.8%
Memorials							
	Temporary Grave Marker Wooden Cross/Plaque	Discretionary	Fully flexible	63.50	66.00	3.94%	Inflation - ONS (rounded) RPI 3.8%
	Temporary Grave Marker Other	Discretionary	Fully flexible	80.00	83.00	3.75%	Inflation - ONS (rounded) RPI 3.8%
	Temporary Grave Marker & Permit Bundle	Discretionary	Fully flexible	99.00	103.00	4.04%	Inflation - ONS (rounded) RPI 3.8%
	Low Level Memorial/Cremated Remains Grave Memorial Including Fitting	Discretionary	Fully flexible	735.00	763.00	3.81%	Inflation - ONS (rounded) RPI 3.8%
	Baby Memorial Including Fitting - NVF & Stillborn Graves	Discretionary	Fully flexible	425.00	442.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Children 0-5 Year Grave Memorial Including Fitting	Discretionary	Fully flexible	795.00	825.00	3.77%	Inflation - ONS (rounded) RPI 3.8%
	Additional Per Letter	Discretionary	Fully flexible	3.35	3.47	3.58%	Inflation - ONS (rounded) RPI 3.8%
	Photo Plaque	Discretionary	Fully flexible	100.00	104.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Flower Vase	Discretionary	Fully flexible	18.00	18.50	2.78%	Inflation - ONS (rounded) RPI 3.8%
	Emblem/Motif/Drawing	Discretionary	Fully flexible	P.O.A	P.O.A		
Admin Charges							
	Funeral cortèges arriving late for services will be surcharged per 15 minutes overdue or part thereof	Discretionary	Fully flexible	65.50	68.00	4%	Inflation - ONS (rounded) RPI 3.8%
	Services that over run will be surcharged per 15 minutes or part thereof	Discretionary	Fully flexible	65.50	68.00	4%	Inflation - ONS (rounded) RPI 3.8%
	Cancellation Fees (Notification Required 72hrs prior to Service)	Discretionary	Fully flexible	121.00	126.00	4%	Inflation - ONS (rounded) RPI 3.8%
Digital Media Services							
	Web Cast Service - Live	Discretionary	Fully flexible	35.00	36.50	4.29%	Inflation - ONS (rounded) RPI 3.8%
	Web Cast Service - On-Demand	Discretionary	Fully flexible	50.00	52.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Web Cast Service - Eternal	Discretionary	Fully flexible	55.00	57.00	3.64%	Inflation - ONS (rounded) RPI 3.8%

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	Photo Tribute Service - Single	Discretionary	Fully flexible	13.50	14.00	3.70%	Inflation - ONS (rounded) RPI 3.8%
	Simplicity Photo Tribute - Slide Show (25 Photos)	Discretionary	Fully flexible	42.50	45.00	5.88%	Inflation - ONS (rounded) RPI 3.8%
	Photo Tribute Service - Bundle (25 Additional Photos)	Discretionary	Fully flexible	25.00	26.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Professional Photo Tribute	Discretionary	Fully flexible	75.00	78.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Family Supplied Photo Tribute	Discretionary	Fully flexible	22.50	23.50	4.44%	Inflation - ONS (rounded) RPI 3.8%
	DVD/Blu-Ray/USB Recording	Discretionary	Fully flexible	55.00	57.00	3.64%	Inflation - ONS (rounded) RPI 3.8%
Cremation Service Fees							
	NVF Cremation Optional Non Res Recovery Charge	Discretionary	Fully flexible	38.00	39.50	3.95%	Inflation - ONS (rounded) RPI 3.8%
	Resident Stillborn Cremation Recovery Charge	Discretionary	Fully flexible	68.00	70.50	3.68%	Inflation - ONS (rounded) RPI 3.8%
	Resident Child 0-5 Cremation Recovery Charge	Discretionary	Fully flexible	128.00	133.00	3.91%	Inflation - ONS (rounded) RPI 3.8%
	Resident Child 5-17 Recovery Charge	Discretionary	Fully flexible	238.00	247.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Non Resident Stillborn Cremation Recovery Charge	Discretionary	Fully flexible	98.00	102.00	4.08%	Inflation - ONS (rounded) RPI 3.8%
	Non Resident Child 0-5 Cremation Recovery Charge	Discretionary	Fully flexible	145.00	150.50	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Non Resident Child 5-17 Recovery Charge	Discretionary	Fully flexible	272.00	282.00	3.68%	Inflation - ONS (rounded) RPI 3.8%
	Adult Cremation 17yrs Plus 30 Mins	Discretionary	Fully flexible	810.00	865.00	6.79%	Includes rising costs in energy
	Double Cremation Service 17yrs Plus 60 Mins	Discretionary	Fully flexible	1,220.00	1,285.00	5.33%	Inflation - ONS (rounded) RPI 3.8%
	Witnessed Charge Adult Cremation 17yrs Plus	Discretionary	Fully flexible	860.00	893.00	3.84%	Inflation - ONS (rounded) RPI 3.8%
	Witnessed Charge Adult Cremation 17yrs Plus Double Time 60 Mins	Discretionary	Fully flexible	1,680.00	1,743.00	3.75%	Inflation - ONS (rounded) RPI 3.8%
	Late Afternoon Cremation Charge	Discretionary	Fully flexible	835.00	887.00	6.23%	Inflation - ONS (rounded) RPI 3.8%
	Direct Cremation Service (9am, 9:15, 9:30 & 9:45am) No Mourners.	Discretionary	Fully flexible	375.00	390.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Body Part Fee (Form 2 Cremation) No Mourners (Direct Cremation)	Discretionary	Fully flexible	157.00	162.00	3.18%	Inflation - ONS (rounded) RPI 3.8%
	Early Morning Service 10 & 10.45am Only (30 mins service)	Discretionary	Fully flexible	658.00	695.00	5.62%	Inflation - ONS (rounded) RPI 3.8%
	Resident - Forces Personnel Killed in Action (30 Mins)	Discretionary	Fully flexible	0.00	-	0.00%	No Fee
	Saturday Cremation - (30 mins)	Discretionary	Fully flexible	1,285.00	1,334.00	3.81%	Inflation - ONS (rounded) RPI 3.8%
	Saturday Cremation - (60 mins)	Discretionary	Fully flexible	1,658.00	1,721.00	3.80%	Inflation - ONS (rounded) RPI 3.8%

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	Sunday Cremation - (30 mins)	Discretionary	Fully flexible	1,676.00	1,740.00	3.82%	Inflation - ONS (rounded) RPI 3.8%
	Sunday Cremation - (60 mins)	Discretionary	Fully flexible	1,840.00	1,910.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Use of Organ only, but supply own organist	Discretionary	Fully flexible	35.50	37.00	4.23%	Inflation - ONS (rounded) RPI 3.8%
	Services that over run will be surcharged per 15 minutes or part thereof	Discretionary	Fully flexible	65.50	68.00	3.82%	Inflation - ONS (rounded) RPI 3.8%
	Funeral cortèges arriving late for services will be surcharged per 15 minutes overdue or part thereof	Discretionary	Fully flexible	65.50	68.00	3.82%	Inflation - ONS (rounded) RPI 3.8%
	Memorial Service (Cremation Chapel) 60 Mins Hired by the Hour Now Rather per 15 Mins mins	Discretionary	Fully flexible	318.50	425.00	33.44%	includes a consideration for staff and new services supplied as part of the offering and in line with neighbouring Local Authorities
Digital Media Services							
	Photo Tribute Service - Single	Discretionary	Fully flexible	14.00	14.50	3.57%	Inflation - ONS (rounded) RPI 3.8%
	Simplicity Photo Tribute - Slide Show (25 Photos)	Discretionary	Fully flexible	42.50	44.00	3.53%	Inflation - ONS (rounded) RPI 3.8%
	Photo Tribute Service - Bundle (25 Additional Photos)	Discretionary	Fully flexible	25.00	26.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Professional Photo Tribute	Discretionary	Fully flexible	75.00	78.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Family Supplied Photo Tribute	Discretionary	Fully flexible	22.50	23.50	4.44%	Inflation - ONS (rounded) RPI 3.8%
	DVD/Blu-Ray/USB Recording	Discretionary	Fully flexible	55.00	57.00	3.64%	Inflation - ONS (rounded) RPI 3.8%
Admin Fees - Cremated Remains							
	Overseas certificate	Discretionary	Fully flexible	33.50	35.00	4.48%	Inflation - ONS (rounded) RPI 3.8%
	Duplicate Certificate	Discretionary	Fully flexible	33.50	35.00	4.48%	Inflation - ONS (rounded) RPI 3.8%
	Transfer of Memorial Rights Cremation	Discretionary	Fully flexible	38.50	35.00	-9.09%	Inflation - ONS (rounded) RPI 3.8%
	Cremation Memorial Permit	Discretionary	Fully flexible	278.00	288.50	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Remove Cremation Memorial for added inscription or refacing	Discretionary	Fully flexible	40.00	41.50	3.75%	Inflation - ONS (rounded) RPI 3.8%
	Strewing of Cremated Remains from Another Crematorium	Discretionary	Fully flexible	84.00	87.00	3.57%	Inflation - ONS (rounded) RPI 3.8%
	Witnessed Strewing of Cremated Remains - Dated 1 Month after Cremation	Discretionary	Fully flexible	25.00	26.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Interment/Enclosure of Cremated Remains Dedicated Niche (Additional)	Discretionary	Fully flexible	65.00	67.50	3.85%	Inflation - ONS (rounded) RPI 3.8%
	Cremated Remains Retained after 1 Month (Charged Quarterly)	Discretionary	Fully flexible	76.00	79.00	3.95%	Inflation - ONS (rounded) RPI 3.8%
	Saturday Supplement Cremated Remains	Discretionary	Fully flexible	83.50	87.00	4.19%	Inflation - ONS (rounded) RPI 3.8%
Living Memorials & Grounds Memorials							

Fees and Charges 2022-23

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	Standard Rose Bush Sponsorship 5 years, Inc. Maintenance, Plaque Inc. VAT	Discretionary	Fully flexible	369.00	383.00	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Standard Rose Bush Sponsorship 10 yrs, Inc. Maintenance, Plaque Inc. VAT	Discretionary	Fully flexible	571.00	593.00	3.85%	Inflation - ONS (rounded) RPI 3.8%
	Classic Rose Bush Sponsorship 5 years, Inc. Maintenance, Plaque & Motif Inc. VAT	Discretionary	Fully flexible	387.00	401.50	3.75%	Inflation - ONS (rounded) RPI 3.8%
	Classic Rose Bush Sponsorship 10 years, Inc. Maintenance, Plaque & Motif Inc. VAT	Discretionary	Fully flexible	591.00	613.00	3.72%	Inflation - ONS (rounded) RPI 3.8%
	Premier Rose Bush Sponsorship 5 years, Inc. Maintenance, Photo Plaque Inc. VAT	Discretionary	Fully flexible	471.00	489.00	3.82%	Inflation - ONS (rounded) RPI 3.8%
	Premier Rose Bush Sponsorship 10 years, Inc. Maintenance, Photo Plaque Inc. VAT	Discretionary	Fully flexible	672.00	697.50	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Renewal of Standard Rose Sponsorship 5 years	Discretionary	Fully flexible	401.50	145.00	-63.89%	Inflation - ONS (rounded) RPI 3.8%
	Renewal of Standard Rose Sponsorship 10 years	Discretionary	Fully flexible	627.00	650.00	3.67%	Inflation - ONS (rounded) RPI 3.8%
	Replacement Rose/Tree Plaque	Discretionary	Fully flexible	84.00	88.00	4.76%	Inflation - ONS (rounded) RPI 3.8%
	Replacement Rose/ Tree Plaque with Motif	Discretionary	Fully flexible	106.00	110.00	3.77%	Inflation - ONS (rounded) RPI 3.8%
	Replacement Rose/Tree Plaque with Photo	Discretionary	Fully flexible	189.00	196.00	3.70%	Inflation - ONS (rounded) RPI 3.8%
	Renewal of Existing Memorial Bench (5 Years Only)	Discretionary	Fully flexible	955.00	991.00	3.77%	Inflation - ONS (rounded) RPI 3.8%
	New Memorial Bench (10 Years Only)	Discretionary	Fully flexible	1,137.00	1,180.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	New Memorial Bench (5 Years Only) Plaque Only Shared Bench	Discretionary	Fully flexible	405.00	420.00	3.70%	Inflation - ONS (rounded) RPI 3.8%
	Scatter Lawn Simple Memorial 5 year	Discretionary	Fully flexible	325.00	338.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Scatter Lawn 5 Year Memorial	Discretionary	Fully flexible	425.00	442.00	4.00%	Inflation - ONS (rounded) RPI 3.8%
	Scatter Lawn Replacement Tablet	Discretionary	Fully flexible	165.00	171.00	3.64%	Inflation - ONS (rounded) RPI 3.8%
Garden Room Memorials							
	Rights to a leather panel for 5 yrs. (including lettering)	Discretionary	Fully flexible	294.00	305.00	3.74%	Inflation - ONS (rounded) RPI 3.8%
	Replacement leather panel.	Discretionary	Fully flexible	91.00	95.00	4.40%	Inflation - ONS (rounded) RPI 3.8%
	Rights to interior niche 15 yrs. (including inscription)	Discretionary	Fully flexible	1,210.00	1,255.00	3.72%	Inflation - ONS (rounded) RPI 3.8%
Remembrance Suite Memorials							
	Columbarium Niche (Double) 5 years	Discretionary	Fully flexible	850.00	882.00	3.76%	Inflation - ONS (rounded) RPI 3.8%
	Columbarium Niche (Double) 10 years	Discretionary	Fully flexible	1,598.00	1,658.00	3.75%	Inflation - ONS (rounded) RPI 3.8%
	New Leaf on Tree of Memory per year	Discretionary	Fully flexible	65.50	68.00	3.82%	Inflation - ONS (rounded) RPI 3.8%

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	Renewal Leaf on Tree of Memory per year	Discretionary	Fully flexible	45.50	47.00	3.30%	Inflation - ONS (rounded) RPI 3.8%
	Books of Remembrance - 2 line entry (Inc. VAT)	Discretionary	Fully flexible	93.00	96.50	3.76%	Inflation - ONS (rounded) RPI 3.8%
	Books of Remembrance - 5 line entry (Inc. VAT)	Discretionary	Fully flexible	145.50	151.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Books of Remembrance - 8 line entry (Inc. VAT)	Discretionary	Fully flexible	199.00	206.50	3.77%	Inflation - ONS (rounded) RPI 3.8%
	Miniature book or Card of remembrance (Inscription Additional By No of Lines)	Discretionary	Fully flexible	30.50	31.50	3.28%	Inflation - ONS (rounded) RPI 3.8%
	Emblem & badges & Coat of Arms (Start at £95.00)	Discretionary	Fully flexible	96.00	99.50	3.65%	Inflation - ONS (rounded) RPI 3.8%
Heritage Memorials							
	Kubis Niche for 15 Years	Discretionary	Fully flexible	1,162.00	1,206.00	3.79%	Inflation - ONS (rounded) RPI 3.8%
	Rights Cloister Niche for 15 years. Exterior Niche (Family)	Discretionary	Fully flexible	2,028.00	2,105.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Rights Cloister Niche for 15 years. Exterior Niche (Duet)	Discretionary	Fully flexible	1,522.00	1,580.00	3.81%	Inflation - ONS (rounded) RPI 3.8%
	Rights Cloister Niche for 15 years. Exterior Niche (Solo)	Discretionary	Fully flexible	1,217.00	1,263.00	3.78%	Inflation - ONS (rounded) RPI 3.8%
	Cloisters Wall Tablet (Single) Includes 50 Letters - 15 years	Discretionary	Fully flexible	1,204.00	1,204.00	0.00%	No Change Already at Maximum charge
	Cloisters Wall Tablet (Double) Includes 50 Letters - 15 years	Discretionary	Fully flexible	1,505.00	1,505.00	0.00%	No Change Already at Maximum charge
	Cloisters Wall Tablet (Triple) Includes 100 Letters - 15 years	Discretionary	Fully flexible	1,505.00	1,505.00	0.00%	No Change Already at Maximum charge
	Cloisters Wall Tablet (Quadruple) Includes 100 - Letters - 15 years	Discretionary	Fully flexible	2,007.00	2,007.00	0.00%	No Change Already at Maximum charge
	Tablet - Wall of Remembrance Rights for 10 years Includes Tablet & Lettering	Discretionary	Fully flexible	1,089.00	1,089.00	0.00%	No Change Already at Maximum charge
	Niche - Wall of Remembrance Rights for 10 years Includes Tablet & Lettering	Discretionary	Fully flexible	1,205.00	1,205.00	0.00%	No Change Already at Maximum charge
	Sanctum 12 Niche 15 years (Including 80 Letters)	Discretionary	Fully flexible	1,515.00	1,572.00	3.76%	Inflation - ONS (rounded) RPI 3.8%
	Rights to Sanctum 2000 Niche15 years (Including 80 Letters)	Discretionary	Fully flexible	1,515.00	1,572.00	3.76%	Inflation - ONS (rounded) RPI 3.8%
	Vase Block and Tablet - 10 years Includes Tablet & Lettering	Discretionary	Fully flexible	723.00	750.00	3.73%	Inflation - ONS (rounded) RPI 3.8%
	Vase Block Replacement Granite Plaque	Discretionary	Fully flexible	187.00	195.00	4.28%	Inflation - ONS (rounded) RPI 3.8%
	Rights to Kerb Tablet 10 years- Includes Tablet & Lettering	Discretionary	Fully flexible	391.00	405.00	3.58%	Inflation - ONS (rounded) RPI 3.8%
	Replacement Kerb Tablet	Discretionary	Fully flexible	89.00	92.00	3.37%	Inflation - ONS (rounded) RPI 3.8%
	Rights to Planter Tablet 10 Years - Includes Tablet & Lettering	Discretionary	Fully flexible	632.00	656.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Replacement Planter Tablet	Discretionary	Fully flexible	187.00	194.00	3.74%	Inflation - ONS (rounded) RPI 3.8%

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Little Haven Baby & Children Memorials							
	Little Haven Memorial Permit	Discretionary	Fully flexible	85.00	88.00	3.53%	Inflation - ONS (rounded) RPI 3.8%
	Little Haven Enclosure Service	Discretionary	Fully flexible	65.00	67.50	3.85%	Inflation - ONS (rounded) RPI 3.8%
	Little Have Scattering Service	Discretionary	Fully flexible	21.00	22.00	4.76%	Inflation - ONS (rounded) RPI 3.8%
	Little Haven Yearly Niche Charge CFF	Discretionary	Fully flexible	48.00	50.00	4.17%	Inflation - ONS (rounded) RPI 3.8%
	Little Haven Scattering Lawn Leaf Inscription & 1 Year Dedication	Discretionary	Fully flexible	68.00	70.50	3.68%	Inflation - ONS (rounded) RPI 3.8%
	Little Haven Scattering Lawn Leaf Renewal Yearly Cost	Discretionary	Fully flexible	26.00	27.00	3.85%	Inflation - ONS (rounded) RPI 3.8%
	Maple Leaf	Discretionary	Fully flexible	325.00	337.00	3.69%	Inflation - ONS (rounded) RPI 3.8%
	Over the Rainbow	Discretionary	Fully flexible	395.00	410.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	To the Moon & Back	Discretionary	Fully flexible	395.00	410.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Plain Plaque	Discretionary	Fully flexible	395.00	410.00	3.80%	Inflation - ONS (rounded) RPI 3.8%
	Swallow Plaque	Discretionary	Fully flexible	295.00	306.00	3.73%	Inflation - ONS (rounded) RPI 3.8%
	Above Ground Ashes Boulder	Discretionary	Fully flexible	595.00	617.00	3.70%	Inflation - ONS (rounded) RPI 3.8%
	Kemnal Park	Discretionary	Fully flexible	261.20	271.10	3.79%	Contractual Agreement ALREADY AGREED BY KP to meet recovery of charges for services
SOUTH DOCK MARINA							
Mooring Fees per meter (Figures Ex-VAT)							
	Mooring - Annual per metre	Discretionary	Fully flexible	419.75	434.44	3.50%	CPI + 1%
	Mooring - Six Monthly per metre	Discretionary	Fully flexible	220.37	228.08	3.50%	CPI + 1%
	Mooring - Quarterly per metre	Discretionary	Fully flexible	115.44	119.48	3.50%	CPI + 1%
	Mooring - Monthly per metre	Discretionary	Fully flexible	40.23	41.64	3.50%	CPI + 1%
	Visitor day rate. Per metre per week. Min 8m	Discretionary	Fully flexible	4.47	4.62	3.50%	CPI + 1%
	Visitor Week rate. Per metre per week. Min 8m	Discretionary	Fully flexible	27.97	28.95	3.50%	CPI + 1%
Car Park Fees (Figures Ex-VAT)				-	-	3.50%	
	Car Park - Per six months	Discretionary	Fully flexible	173.80	179.88	3.50%	Parking is in secure compound. Equates to £347.60 per annum 31% of garage cost. Southwark secure garage £1107.60 per annum. Garage can be used for secure storage. Aiming to bring SDM parking to 33% of garage cost
	Car Park - Visitor's Cars - Daily	Discretionary	Fully flexible	10.12	10.47	3.50%	Increased to maximise income. Parking is in secure compound.

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Storage (Figures Ex-VAT)				-			
	Storage - Mast Per Week	Discretionary	Fully flexible	13.20	13.66	3.50%	CPI + 1%
	Storage - Boats on Trailer (8m max.) or trailer- Annual	Discretionary	Fully flexible	1,157.10	1,197.60	3.50%	CPI + 1%
	Storage - Boats on Trailer (8m max.) or Trailers- six months	Discretionary	Fully flexible	604.94	626.11	3.50%	CPI + 1%
	Storage - Boats on Trailer (8m max.) or Trailers- Three months	Discretionary	Fully flexible	423.26	438.07	3.50%	CPI + 1%
	Storage - Boats on Trailer (8m max.) or Trailers- Monthly	Discretionary	Fully flexible	185.75	192.25	3.50%	CPI + 1%
	Storage - Boats on Trailer (8m max.) or Trailers- Weekly	Discretionary	Fully flexible	78.16	80.89	3.50%	CPI + 1%
	Storage - Trailers - Overnight	Discretionary	Fully flexible	32.48	33.62	3.50%	CPI + 1%
	Storage fee - Container (12 monthly)	Discretionary	Fully flexible	1,879.75	1,945.54	3.50%	Southwark garage £923 ex VAT. Container is slightly more than twice the size so charged at double the rate.
	Storage fee - Container (6 monthly)	Discretionary	Fully flexible	1,025.88	1,061.79	3.50%	Southwark garage £923 ex VAT. Container is slightly more than twice the size so charged at double the rate.
New fee	Storage fee - Container (12 monthly) Upper level	Discretionary	Fully flexible		1,459.16	3.50%	Charged at 75% of the ground level containers.
New fee	Storage fee - Container (6 monthly) Upper level	Discretionary	Fully flexible		1,094.37	3.50%	Charged at 75% of the ground level containers.
	Storage unit in multi container - Monthly	Discretionary	Fully flexible	57.00	59.00	3.50%	CPI + 1%
	Storage unit in multi container - Quarterly	Discretionary	Fully flexible	163.42	169.14	3.50%	CPI + 1%
	Storage unit in multi container - 6 Monthly	Discretionary	Fully flexible	311.63	322.54	3.50%	CPI + 1%
	Storage unit in multi container - Annually	Discretionary	Fully flexible	593.79	614.57	3.50%	CPI + 1%
Miscellaneous (Figures Ex-VAT)	Labour - Per Hour	Discretionary	Fully flexible	50.75	52.53	3.50%	CPI + 1%
	Towage - Within the Marina	Discretionary	Fully flexible	58.87	60.93	3.50%	CPI + 1%
	Contractors Daily Charge - Use of Facilities	Discretionary	Fully flexible	14.41	14.92	3.50%	CPI + 1%
	Contractor annual charge	Discretionary	Fully flexible	829.26	858.28	3.50%	CPI + 1%
	Pressure Washer - Hire for maximum 4 hours. Additional hours at 25% of rate.	Discretionary	Fully flexible	46.69	48.32	3.50%	CPI + 1%
	Pressure Washer - Wash off underwater hull / metre LOA	Discretionary	Fully flexible	9.34	9.66	3.50%	CPI + 1%
	Portable Pump Hire - Submersible - 4 hours. Additional hours at 25% of rate.	Discretionary	Fully flexible	50.75	52.53	3.50%	CPI + 1%
	Holding Tank Pump-Out - Small Tank	Discretionary	Fully flexible	17.26	17.86	3.50%	CPI + 1%
	Holding Tank Pump-Out - Large Tank	Discretionary	Fully flexible	28.42	29.41	3.50%	CPI + 1%

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	Re-Chocking after lift out per chock move.	Discretionary	Fully flexible	10.56	10.93	3.50%	CPI + 1%
	Crane - Lift Out or Launch / metre LOA. 8 m minimum.	Discretionary	Fully flexible	27.10	28.05	3.50%	CPI + 1%
	Crane - Lift and Hold per metre LOA. 8m Minimum. Up to 2 hours.	Discretionary	Fully flexible	33.80	34.98	3.50%	CPI + 1%
	Crane - Lift and Hold per additional hour.	Discretionary	Fully flexible	36.54	37.82	3.50%	CPI + 1%
	Mast lift per hour- - Single Spreader Mast Lift	Discretionary	Fully flexible	105.56	109.25	3.50%	CPI + 1%
	Crane Hire/telehandler per hour - Machine and 1Operator Only	Discretionary	Fully flexible	101.50	105.05	3.50%	CPI + 1%
	Crane cancellation fee - Less than 24 hours notice	Discretionary	Fully flexible	72.07	74.59	3.50%	CPI + 1%
	Boat Yard - 1-30 Days - Per metre per day	Discretionary	Fully flexible	1.22	1.34	10.00%	Increased to include electricity use.
	Boat Yard - 31-60 Days - Per metre per day	Discretionary	Fully flexible	1.47	1.62	10.00%	Increased to include electricity use.
	Boat Yard - 61-120 Days - Per metre per day	Discretionary	Fully flexible	1.73	1.90	10.00%	Increased to include electricity use.
	Boat Yard - 121 Days and over - Per metre per day	Discretionary	Fully flexible	2.23	2.46	10.00%	Increased to include electricity use.
	Re Choking per chock moved after lift out	Discretionary	Fully flexible	10.56	10.93	3.50%	CPI + 1%
	Blast bay and dirty work bay (for first 5 days)	Discretionary	Fully flexible	105.56	109.25	3.50%	CPI + 1%
	Blast bay and dirty work bay (Per day charge after first 5 days)	Discretionary	Fully flexible	33.80	34.98	3.50%	CPI + 1%
	Laundry - Wash tokens	Discretionary	Fully flexible	4.58	4.75	3.50%	CPI + 1% and rounded up
	Laundry - Drying tokens	Discretionary	Fully flexible	0.96	1.00	3.50%	CPI + 1%
	Transfer of Residents Licence. Current year's fee or 10% of selling price, whichever is higher.	Discretionary	Fully flexible	3,687.50	3,816.56	3.50%	CPI + 1%
Supply of Electricity				-			
New fee	Boatyard electricity per unit.	Discretionary	Fully flexible	-	0.22	New Fee	Planned fee if all boatyard supplies become metered
	Electricity - Metered supply - pontoons and boat yard - Unit charge + (VAT 5%)	Discretionary	Fully flexible	0.11	Varies	0.00%	Charges limited to rates charged by provider. Rates adjusted as required.
	Electricity - Metered supply - pontoons and boat yard - 16 amp Monthly Service Charge	Discretionary	Fully flexible	5.68	5.88	3.50%	CPI + 1%
	Electricity - Metered supply - pontoons and boat yard - 32 amp Monthly Service Charge	Discretionary	Fully flexible	6.60	6.83	3.50%	CPI + 1%
LEISURE CENTRES							
Core Leisure Centre Fees and Charges							
Swimming Prices							

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All Sites	Adult Swim Peak Non Member	Discretionary	Fully flexible	5.05	5.15	1.98%	Inflation CPI - rounded
All Sites	Adult Swim Peak Axess	Discretionary	Fully flexible	2.95	3.00	1.69%	Inflation CPI - rounded
All Sites	Adult Swim Off Peak Member	Discretionary	Fully flexible	4.70	4.80	2.13%	Inflation CPI - rounded
All Sites	Adult Swim Off Peak Axess	Discretionary	Fully flexible	2.45	2.50	2.04%	Inflation CPI - rounded
All Sites	Junior/60+ Non Member	Discretionary	Fully flexible	1.75	1.80	2.86%	Inflation CPI - rounded
All Sites	Junior/60+ Axess	Discretionary	Fully flexible	0.70	0.75	7.14%	Inflation CPI - rounded
All Sites	Family Swim(2 adults + 2 children) non member	Discretionary	Fully flexible	10.30	10.50	1.94%	Inflation CPI - rounded
All Sites	Family Swim(2 adults + 2 children) axess	Discretionary	Fully flexible	5.25	5.35	1.90%	Inflation CPI - rounded
All Sites	Concessionary Swim Axess	Discretionary	Fully flexible	0.70	0.75	7.14%	Inflation CPI - rounded
All Sites	Under 3 years Axess	Discretionary	Fully flexible	0.70	0.75	7.14%	Inflation CPI - rounded
All Sites	Shower	Discretionary	Fully flexible	1.35	1.40	3.70%	Inflation CPI - rounded
Swimming Sessions							
All Sites	Water Aerobics/Aqua Natal Non Member	Discretionary	Fully flexible	9.35	9.55	2.14%	Inflation CPI - rounded
All Sites	Water Aerobics/Aqua Natal Non Axess	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
All Sites	Water Aerobics Concession (Off Peak) Non Member	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
All Sites	Water Aerobics Concession (Off Peak) Axess	Discretionary	Fully flexible	3.30	3.35	1.52%	Inflation CPI - rounded
All Sites	Jelly Babies (Peak) 1 child & 1 adult Non Member		Fully flexible	5.15	5.25	1.94%	Inflation CPI - rounded
All Sites	Jelly Babies (Peak) 1 child & 1 adult Axess		Fully flexible	2.75	2.80	1.82%	Inflation CPI - rounded
All Sites	Jelly Babies (Off Peak) 1 child & 1 adult Non Member		Fully flexible	4.70	4.80	2.13%	Inflation CPI - rounded
All Sites	Jelly Babies (Off Peak) 1 child & 1 adult Axess		Fully flexible	2.20	2.25	2.27%	Inflation CPI - rounded
All Sites	Rafts and Rascals (Peak) 1 child & 1 adult Non Member		Fully flexible	5.15	5.25	1.94%	Inflation CPI - rounded
All Sites	Rafts and Rascals (Peak) 1 child & 1 adult Axess		Fully flexible	2.75	2.80	1.82%	Inflation CPI - rounded
All Sites	Rafts and Rascals (Off Peak) 1 child & 1 adult Non Member		Fully flexible	4.50	4.60	2.22%	Inflation CPI - rounded
All Sites	Rafts and Rascals (Off Peak) 1 child & 1 adult Axess		Fully flexible	2.20	2.25	2.27%	Inflation CPI - rounded
All Sites	Rafts and Rascals additional child Non Member		Fully flexible	1.70	1.75	2.94%	Inflation CPI - rounded

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
All Sites	Rafts and Rascals additional child Axess	Discretionary	Fully flexible	0.70	0.75	7.14%	Inflation CPI - rounded
All Sites	Inflatables Non Member	Discretionary	Fully flexible	2.45	2.50	2.04%	Inflation CPI - rounded
All Sites	Inflatables Non Axess			1.55	1.60	3.23%	Inflation CPI - rounded
Gym and Fitness Classes							
All Sites	Gym and Fitness Classes Non Member	Discretionary	Fully flexible	9.35	9.55	2.14%	Inflation CPI - rounded
All Sites	Gym and Fitness Classes Axess	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
All Sites	Gym and Fitness Classes Concession (Off Peak) Non Member	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
All Sites	Gym and Fitness Classes Concession (Off Peak) Axess	Discretionary	Fully flexible	3.15	3.20	1.59%	Inflation CPI - rounded
All Sites	Yoga 60 min Non Member	Discretionary	Fully flexible	9.35	9.55	2.14%	Inflation CPI - rounded
All Sites	Yoga 60 min Axess	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
All Sites	Yoga 60 min concession (off peak) Non Member	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
All Sites	Yoga 60 min concession (off peak) Axess	Discretionary	Fully flexible	3.15	3.20	1.59%	Inflation CPI - rounded
All Sites	Yoga 90 min Non Member	Discretionary	Fully flexible	12.75	13.00	1.96%	Inflation CPI - rounded
All Sites	Yoga 90 min Axess	Discretionary	Fully flexible	9.80	10.00	2.04%	Inflation CPI - rounded
All Sites	Yoga 90 min concession (off peak) Non Member	Discretionary	Fully flexible	9.35	9.55	2.14%	Inflation CPI - rounded
All Sites	Yoga 90 min concession (off peak) Axess	Discretionary	Fully flexible	5.75	5.85	1.74%	Inflation CPI - rounded
All Sites	Pilates Non Member	Discretionary	Fully flexible	11.30	11.50	1.77%	Inflation CPI - rounded
All Sites	Pilates Axess	Discretionary	Fully flexible	9.35	9.55	2.14%	Inflation CPI - rounded
All Sites	Pilates concession (off peak) Non Member	Discretionary	Fully flexible	9.35	9.55	2.14%	Inflation CPI - rounded
All Sites	Pilates concession (off peak) Axess	Discretionary	Fully flexible	5.45	5.55	1.83%	Inflation CPI - rounded
All Sites	Gym Induction Non Member	Discretionary	Fully flexible	43.60	44.50	2.06%	Inflation CPI - rounded
All Sites	Gym Induction Axess	Discretionary	Fully flexible	32.85	33.50	1.98%	Inflation CPI - rounded
All Sites	Gym Induction Axess Concession	Discretionary	Fully flexible	19.10	19.50	2.09%	Inflation CPI - rounded
All Sites	Junior Gym Session non member	Discretionary	Fully flexible	3.00	3.05	1.67%	Inflation CPI - rounded
All Sites	Junior Gym Session Axess	Discretionary	Fully flexible	2.35	2.40	2.13%	Inflation CPI - rounded

Fees and Charges 2022-23**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.)****ENVIRONMENT DIRECTORATE**

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
All Sites	Junior Gym Induction non member	Discretionary	Fully flexible	3.75	3.80	1.33%	Inflation CPI - rounded
All Sites	Junior Gym Induction Axxess	Discretionary	Fully flexible	3.75	3.80	1.33%	Inflation CPI - rounded
Leisure Axxess Card							
All Sites	Adult LBS Residents	Discretionary	Fully flexible	58.40	59.55	1.97%	Inflation CPI - rounded
All Sites	Adult Non LBS Residents	Discretionary	Fully flexible	84.15	85.80	1.96%	Inflation CPI - rounded
All Sites	Unwaged LBS Residents	Discretionary	Fully flexible	3.60	3.65	1.39%	Inflation CPI - rounded
All Sites	Unwaged Non LBS Residents	Discretionary	Fully flexible	13.15	13.40	1.90%	Inflation CPI - rounded
All Sites	FT Student LBS Residents	Discretionary	Fully flexible	3.60	3.65	1.39%	Inflation CPI - rounded
All Sites	FT Student Non LBS Residents	Discretionary	Fully flexible	13.15	13.40	1.90%	Inflation CPI - rounded
All Sites	60+ LBS Residents	Discretionary	Fully flexible	3.60	3.65	1.39%	Inflation CPI - rounded
All Sites	60+ Non LBS Residents	Discretionary	Fully flexible	13.15	13.40	1.90%	Inflation CPI - rounded
All Sites	Disabled LBS Residents	Discretionary	Fully flexible	3.60	3.65	1.39%	Inflation CPI - rounded
All Sites	Disabled Non LBS Residents	Discretionary	Fully flexible	13.15	13.40	1.90%	Inflation CPI - rounded
All Sites	LBS Residents (Under 19)	Discretionary	Fully flexible	3.60	3.65	1.39%	Inflation CPI - rounded
All Sites	Non Residents (Under 19)	Discretionary	Fully flexible	13.15	13.40	1.90%	Inflation CPI - rounded
Site Specific Pricing							
Camberwell Leisure Centre	Half of the Main Pool Hire Axxess	Discretionary	Fully flexible	58.80	60.00	2.04%	Inflation CPI - rounded
Camberwell Leisure Centre	Teaching Pool Hire Axxess	Discretionary	Fully flexible	58.80	60.00	2.04%	Inflation CPI - rounded
Camberwell Leisure Centre	Lane Hire Axxess	Discretionary	Fully flexible	24.35	24.85	2.05%	Inflation CPI - rounded
Camberwell Leisure Centre	Meeting Room Axxess	Discretionary	Fully flexible	16.60	16.90	1.81%	Inflation CPI - rounded
Dulwich Leisure Centre	Studio Hire Axxess	Discretionary	Fully flexible	37.60	38.35	1.99%	Inflation CPI - rounded
Dulwich Leisure Centre	Studio Hire (Sat) Axxess	Discretionary	Fully flexible	37.60	38.35	1.99%	Inflation CPI - rounded
Dulwich Leisure Centre	New - Spin Studio Hire Axxess	Discretionary	Fully flexible	37.60	38.35	1.99%	Inflation CPI - rounded
Dulwich Leisure Centre	Pool Hire (60min) Axxess	Discretionary	Fully flexible	71.95	73.40	2.02%	Inflation CPI - rounded

Environment & Leisure Department

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
Dulwich Leisure Centre	Pool Hire (60min with teacher - £15each) Axess	Discretionary	Fully flexible	89.45	91.20	1.96%	Inflation CPI - rounded
Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Community Groups/Preferred Partners/Juniors	Discretionary	Fully flexible	33.30	33.95	1.95%	Inflation CPI - rounded
Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Local Schools and University	Discretionary	Fully flexible	12.20	12.45	2.05%	Inflation CPI - rounded
Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Community Groups/Preferred Partners/Juniors	Discretionary	Fully flexible	19.95	20.35	2.01%	Inflation CPI - rounded
Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Local Schools and University	Discretionary	Fully flexible	18.90	19.25	1.85%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Netball (Peak) Community Groups/Preferred Partners/Juniors	Discretionary	Fully flexible	19.95	20.35	2.01%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Netball (Peak) Local Schools and University	Discretionary	Fully flexible	18.90	19.25	1.85%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Netball (Off Peak) Community Groups/Preferred Partners/Juniors	Discretionary	Fully flexible	12.20	12.45	2.05%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Netball (Off Peak) Local Schools and University	Discretionary	Fully flexible	18.90	19.25	1.85%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Tennis (Peak) Community Groups/Preferred Partners/Juniors per hour	Discretionary	Fully flexible	5.10	5.20	1.96%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Tennis (Peak) Local Schools and University per hour	Discretionary	Fully flexible	5.10	5.20	1.96%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Tennis (Off Peak) Community Groups/Preferred Partners/Juniors per hour	Discretionary	Fully flexible	5.10	5.20	1.96%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Tennis (Off Peak) Local Schools and University per hour	Discretionary	Fully flexible	5.10	5.20	1.96%	Inflation CPI - rounded
Peckham Pulse	Room 2, 3, 5, 8 and 9 Hire Axess per hour	Discretionary	Fully flexible	7.30	7.45	2.05%	Inflation CPI - rounded
Peckham Pulse	Room 6 Hire Axess per hour	Discretionary	Fully flexible	6.20	6.30	1.61%	Inflation CPI - rounded
Peckham Pulse	Room 4 Hire Axess per hour	Discretionary	Fully flexible	13.30	13.55	1.88%	Inflation CPI - rounded
Peckham Pulse	Crèche Axess per hour	Discretionary	Fully flexible	13.30	13.55	1.88%	Inflation CPI - rounded
Peckham Pulse	Studio 1 Axess per hour	Discretionary	Fully flexible	38.65	39.40	1.94%	Inflation CPI - rounded
Peckham Pulse	Studio 2 Axess per hour	Discretionary	Fully flexible	22.10	22.50	1.81%	Inflation CPI - rounded
Peckham Pulse	Spin Studio Axess per hour	Discretionary	Fully flexible	23.15	23.60	1.94%	Inflation CPI - rounded
Peckham Pulse	Hydro Pool Axess per hour	Discretionary	Fully flexible	114.40	116.65	1.97%	Inflation CPI - rounded
Peckham Pulse	Main Pool Axess per hour	Discretionary	Fully flexible	132.90	135.50	1.96%	Inflation CPI - rounded

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Axess	Discretionary	Fully flexible	163.65	166.90	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Axess	Discretionary	Fully flexible	188.00	191.75	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 3 Axess	Discretionary	Fully flexible	188.00	191.75	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA- sailing with Spinnakers Axess	Discretionary	Fully flexible	177.40	180.95	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult Sail Clinics Axess	Discretionary	Fully flexible	42.35	43.20	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult Laser Clinic Axess	Discretionary	Fully flexible	42.35	43.20	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult Race Series Axess	Discretionary	Fully flexible	60.90	62.10	1.97%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Start racing Axess	Discretionary	Fully flexible	60.90	62.10	1.97%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult River Trips Axess	Discretionary	Fully flexible	47.65	48.60	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Dinghy Instr Axess	Discretionary	Fully flexible	304.45	310.55	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult BCU 1star Axess	Discretionary	Fully flexible	90.60	92.40	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult BCU 2star Axess	Discretionary	Fully flexible	139.00	141.75	1.98%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult Rolling Clinic Axess	Discretionary	Fully flexible	47.65	48.60	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult River Tips Axess	Discretionary	Fully flexible	47.65	48.60	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level1 Axess	Discretionary	Fully flexible	163.65	166.90	1.99%	Inflation CPI - rounded
Seven Islands Leisure Centre	Pool Hire Axess	Discretionary	Fully flexible	99.20	101.15	1.97%	Inflation CPI - rounded
Seven Islands Leisure Centre	Lane Hire Axess	Discretionary	Fully flexible	25.65	26.15	1.95%	Inflation CPI - rounded
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Peak) Axess	Discretionary	Fully flexible	36.50	37.20	1.92%	Inflation CPI - rounded
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Off Peak) Axess	Discretionary	Fully flexible	19.90	20.30	2.01%	Inflation CPI - rounded
The Castle Centre	Badminton (Peak) Axess	Discretionary	Fully flexible	9.45	9.65	2.12%	Inflation CPI - rounded
The Castle Centre	Badminton (Off-Peak) Axess	Discretionary	Fully flexible	5.05	5.15	1.98%	Inflation CPI - rounded
The Castle Centre	5-A-Side (Peak) Axess	Discretionary	Fully flexible	67.00	68.35	2.01%	Inflation CPI - rounded
The Castle Centre	5-A-Side (Off Peak) Axess	Discretionary	Fully flexible	33.30	33.95	1.95%	Inflation CPI - rounded

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
The Castle Centre	Basketball/Netball (Peak) Axess	Discretionary	Fully flexible	33.30	33.95	1.95%	Inflation CPI - rounded
The Castle Centre	Basketball/Netball (Off-Peak) Axess	Discretionary	Fully flexible	22.25	22.70	2.02%	Inflation CPI - rounded
The Castle Centre	Table Tennis (Peak) Axess	Discretionary	Fully flexible	6.05	6.15	1.65%	Inflation CPI - rounded
The Castle Centre	Table Tennis (Off-Peak) Axess	Discretionary	Fully flexible	5.55	5.65	1.80%	Inflation CPI - rounded

CABINET TO NOTE- Non-Core Leisure Centre Fees and Charges (Contractor discretion to charge)

Memberships							
All sites	Multisite Adult Direct Debit	Discretionary	Fully flexible	49.00	49.90	1.84%	Every EA Centre in England
All sites	Multisite Adult Annual	Discretionary	Fully flexible	499.00	499.00	0.00%	Every EA Centre in England
All sites	Multisite Add on Direct Debit	Discretionary	Fully flexible	38.00	29.99	-21.08%	Single large centre access
All sites	Multisite Add on Annual	Discretionary	Fully flexible	380.00	299.90	-21.08%	Single large centre access
All sites	Multisite Concession Direct Debit	Discretionary	Fully flexible	35.00	24.99	-28.60%	Single large centre access
Camberwell, Peckham, Seven Islands and	Multisite Concession Direct Debit	Discretionary	Fully flexible	35.00	19.99	-42.89%	Single site small centre access
Dulwich and The Castle	Multisite Student Direct debit	Discretionary	Fully flexible	35.00	24.99	-28.60%	Single site large centre access
All sites	Multisite Student Direct debit	Discretionary	Fully flexible	35.00	24.99	-28.60%	Single small centre access
All sites	Multisite Corporate Direct debit	Discretionary	Fully flexible	44.00	49.90	13.41%	Same price at the Platinum Membership
All sites	Multisite NHS/Council Direct Debit	Discretionary	Fully flexible	35.00	24.99	-28.60%	Single large centre access
All sites	Multisite Family (child must be in swimming lessons) Direct Debit	Discretionary	Fully flexible	37.75	38.50	1.99%	Old Fusion membership
All sites	Multisite Family (child must be in swimming lessons) Annual	Discretionary	Fully flexible	377.50	385.00	1.99%	Old Fusion membership
All sites	Multisite Concession Off Peak Direct Debit	Discretionary	Fully flexible	24.00	24.99	4.12%	Single large centre access
All sites	Multisite Concession Off Peak Annual	Discretionary	Fully flexible	240.00	249.90	4.13%	Single large centre access
All sites	Multisite Senior Direct debit	Discretionary	Fully flexible	35.00	24.99	-28.60%	Single large centre access
All sites	Multisite Senior Annual	Discretionary	Fully flexible	350.00	249.90	-28.60%	Single large centre access
All sites	Multisite Junior Direct Debit	Discretionary	Fully flexible	20.99	19.99	-4.76%	All centres the same price
All sites	Multisite Junior Annual	Discretionary	Fully flexible	210.00	199.90	-4.81%	All centres are the same price

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
The Castle Centre	Single Site Adult (Castle) Direct Debit	Discretionary	Fully flexible	40.00	29.99	-25.03%	Single large centre access
The Castle Centre	Single Site Adult (Castle) Annual	Discretionary	Fully flexible	400.00	299.90	-25.03%	Single large centre access
Peckham Pulse and Camberwell Leisure Centre	Gym Only (Peckham/Camberwell) Direct Debit	Discretionary	Fully flexible	35.00	24.99	-28.60%	Single small centre access
Peckham Pulse and Camberwell Leisure Centre	Gym Only (Peckham/Camberwell) Annual	Discretionary	Fully flexible	350.00	249.90	-28.60%	Single small centre access
All sites	Individual Admin Fee	Discretionary	Fully flexible	40.00	40.00	0.00%	Price freeze on individual admin fee - linked to membership cost
Children's Parties							
Camberwell Leisure Centre	CLC Pool Party	Discretionary	Fully flexible	121.85	124.30	2.01%	Inflation CPI - rounded
Camberwell Leisure Centre	CLC additional child	Discretionary	Fully flexible	5.30	5.40	1.89%	Inflation CPI - rounded
Dulwich Leisure Centre	DLC Big Day Party+A26	Discretionary	Fully flexible	121.85	124.30	2.01%	Inflation CPI - rounded
Dulwich Leisure Centre	DLC additional child	Discretionary	Fully flexible	5.30	5.40	1.89%	Inflation CPI - rounded
Peckham Pulse	PPP Big Day Soft Play Parties	Discretionary	Fully flexible	121.80	124.30	2.05%	Inflation CPI - rounded
Peckham Pulse	PPP additional child (soft play)	Discretionary	Fully flexible	5.30	5.40	1.89%	Inflation CPI - rounded
Peckham Pulse	PPP Pool Party	Discretionary	Fully flexible	121.80	124.30	2.05%	Inflation CPI - rounded
Peckham Pulse	PPP additional child (pool party)	Discretionary	Fully flexible	5.30	5.40	1.89%	Inflation CPI - rounded
Seven Islands Leisure Centre	SILC Pool Party	Discretionary	Fully flexible	121.80	124.30	2.05%	Inflation CPI - rounded
Seven Islands Leisure Centre	SILC additional child (pool party)	Discretionary	Fully flexible	5.30	5.40	1.89%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	SDX Big Day Party	Discretionary	Fully flexible	30.76	31.35	1.92%	Inflation CPI - rounded
The Castle Centre	Castle Big Day Soft Play Parties	Discretionary	Fully flexible	121.80	124.30	2.05%	Inflation CPI - rounded
The Castle Centre	Castle additional child (soft play)	Discretionary	Fully flexible	5.30	5.40	1.89%	Inflation CPI - rounded
The Castle Centre	Castle Pool Party	Discretionary	Fully flexible	121.80	124.30	2.05%	Inflation CPI - rounded
The Castle Centre	Castle additional child (pool party)	Discretionary	Fully flexible	5.30	5.40	1.89%	Inflation CPI - rounded
Swim School							
Camberwell Leisure Centre	Squad	Discretionary	Fully flexible	7.40	7.55	2.03%	Inflation CPI - rounded
Camberwell Leisure Centre	Adult	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Camberwell Leisure Centre	Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded

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Camberwell Leisure Centre	Adult & Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Dulwich Leisure Centre	Squad	Discretionary	Fully flexible	7.40	7.55	2.03%	Inflation CPI - rounded
Dulwich Leisure Centre	Adult	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Dulwich Leisure Centre	Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Dulwich Leisure Centre	Adult & Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Peckham Pulse	Squad	Discretionary	Fully flexible	7.40	7.55	2.03%	Inflation CPI - rounded
Peckham Pulse	Adult	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Peckham Pulse	Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Peckham Pulse	Adult & Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Seven Islands Leisure Centre	Squad	Discretionary	Fully flexible	7.40	7.55	2.03%	Inflation CPI - rounded
Seven Islands Leisure Centre	Adult	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Seven Islands Leisure Centre	Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
Seven Islands Leisure Centre	Adult & Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
The Castle Centre	Squad	Discretionary	Fully flexible	7.40	7.55	2.03%	Inflation CPI - rounded
The Castle Centre	Adult	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
The Castle Centre	Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
The Castle Centre	Adult & Child	Discretionary	Fully flexible	8.05	8.20	1.86%	Inflation CPI - rounded
All sites	Child- Direct Debit	Discretionary	Fully flexible	33.60	34.25	1.93%	Inflation CPI - rounded
All sites	Admin fee	Discretionary	Fully flexible	25.00	30.00	20.00%	Admin Fee that is often removed to promote membership offers.
Schools Swimming							
Camberwell Leisure Centre	Main Pool	Discretionary	Fully flexible	58.25	59.40	1.97%	Inflation CPI - rounded
Dulwich Leisure Centre	Main Pool	Discretionary	Fully flexible	58.25	59.40	1.97%	Inflation CPI - rounded
Peckham Pulse	Main Pool	Discretionary	Fully flexible	58.25	59.40	1.97%	Inflation CPI - rounded
Peckham Pulse	Hydro Pool	Discretionary	Fully flexible	42.55	43.40	2.00%	Inflation CPI - rounded
Seven Islands Leisure Centre	Main Pool	Discretionary	Fully flexible	58.25	59.40	1.97%	Inflation CPI - rounded

Fees and Charges 2022-23

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ENVIRONMENT DIRECTORATE

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The Castle Centre	Main Pool	Discretionary	Fully flexible	58.25	59.40	1.97%	Inflation CPI - rounded
1:1 Swimming Lessons							
Camberwell Leisure Centre	Non Member	Discretionary	Fully flexible	32.20	32.80	1.86%	4 x the price of a swimming lesson i.e. £8.20 x 4 = 32.80
Dulwich Leisure Centre	Non Member	Discretionary	Fully flexible	32.20	32.80	1.86%	4 x the price of a swimming lesson i.e. £8.20 x 4 = 32.80
Peckham Pulse	Non Member	Discretionary	Fully flexible	32.20	32.80	1.86%	4 x the price of a swimming lesson i.e. £8.20 x 4 = 32.80
Seven Islands Leisure Centre	Non Member	Discretionary	Fully flexible	32.20	32.80	1.86%	4 x the price of a swimming lesson i.e. £8.20 x 4 = 32.80
The Castle Centre	Non Member	Discretionary	Fully flexible	32.20	32.80	1.86%	4 x the price of a swimming lesson i.e. £8.20 x 4 = 32.80
All Sites	Admissions	Discretionary	Fully flexible	1.30	1.35	3.85%	Inflation CPI - rounded
All Sites	Replacement Card Fee	Discretionary	Fully flexible	2.00	2.05	2.50%	Last year fee was listed incorrectly
Site Specific Non Core Pricing							
Camberwell Leisure Centre	Half of the Main Pool Hire	Discretionary	Fully flexible	60.35	61.55	1.99%	Inflation CPI - rounded
Camberwell Leisure Centre	Teaching Pool Hire	Discretionary	Fully flexible	60.35	61.55	1.99%	Inflation CPI - rounded
Camberwell Leisure Centre	Lane Hire	Discretionary	Fully flexible	25.40	25.90	1.97%	Inflation CPI - rounded or £27.05 in line with TC/SI
Camberwell Leisure Centre	Meeting Room	Discretionary	Fully flexible	17.45	17.80	2.01%	Inflation CPI - rounded
Camberwell Leisure Centre	Warwick Hall	Discretionary	Fully flexible	59.30	60.50	2.02%	Inflation CPI - rounded
Dulwich Leisure Centre	Studio Hire	Discretionary	Fully flexible	24.65	25.15	2.03%	Inflation CPI - rounded
Dulwich Leisure Centre	Studio Hire (Sat)	Discretionary	Fully flexible	38.05	38.80	1.97%	Inflation CPI - rounded
Dulwich Leisure Centre	New - Spin studio	Discretionary	Fully flexible	39.05	39.85	2.05%	Inflation CPI - rounded
Dulwich Leisure Centre	Pool Hire (60min)	Discretionary	Fully flexible	80.20	81.80	2.00%	Inflation CPI - rounded
Dulwich Leisure Centre	Pool Hire (60min with teacher - £15each)	Discretionary	Fully flexible	116.15	118.45	1.98%	Inflation CPI - rounded
Geraldine Mary Harmsworth	ATP 5 a-side (Peak)	Discretionary	Fully flexible	67.85	69.20	1.99%	Inflation CPI - rounded
Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak)	Discretionary	Fully flexible	39.05	39.85	2.05%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Netball (Peak)	Discretionary	Fully flexible	39.05	39.85	2.05%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Netball (Off Peak)	Discretionary	Fully flexible	39.05	39.85	2.05%	Inflation CPI - rounded
Geraldine Mary Harmsworth	Tennis (Peak)	Discretionary	Fully flexible	7.80	7.95	1.92%	Inflation CPI - rounded

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Geraldine Mary Harmsworth	Tennis (Off Peak)	Discretionary	Fully flexible	5.60	5.70	1.79%	Inflation CPI - rounded
Geraldine Mary Harmsworth	16+ Drop In Football Session	Discretionary	Fully flexible	3.85	3.90	1.30%	Inflation CPI - rounded
Geraldine Mary Harmsworth	16+ Drop In Basketball Session	Discretionary	Fully flexible	1.40	1.45	3.57%	Frozen
Peckham Pulse	Soft Play	Discretionary	Fully flexible	2.65	2.70	1.89%	Frozen
Peckham Pulse	Spa (single session)	Discretionary	Fully flexible	7.60	7.75	1.97%	Inflation CPI - rounded
Peckham Pulse	Spa Off Peak Concession (single session)	Discretionary	Fully flexible	4.45	4.55	2.25%	Inflation CPI - rounded
Peckham Pulse	Room 2, 3, 5, 8 and 9 Hire	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
Peckham Pulse	Room 6 and 7 Hire	Discretionary	Fully flexible	6.05	6.15	1.65%	Inflation CPI - rounded
Peckham Pulse	Room 4 Hire	Discretionary	Fully flexible	13.05	13.30	1.92%	Inflation CPI - rounded
Peckham Pulse	Crèche	Discretionary	Fully flexible	13.05	13.30	1.92%	Inflation CPI - rounded
Peckham Pulse	Studio 1	Discretionary	Fully flexible	38.05	38.80	1.97%	Inflation CPI - rounded
Peckham Pulse	Studio 2	Discretionary	Fully flexible	22.85	23.30	1.97%	Inflation CPI - rounded
Peckham Pulse	Spin Studio	Discretionary	Fully flexible	22.85	23.30	1.97%	Inflation CPI - rounded
Peckham Pulse	Hydro Pool	Discretionary	Fully flexible	114.15	116.45	2.01%	Inflation CPI - rounded
Peckham Pulse	Main Pool	Discretionary	Fully flexible	132.35	135.00	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Watersports (Family) Membership Annual	Discretionary	Fully flexible	328.30	334.85	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Watersports (Adult) Membership Annual	Discretionary	Fully flexible	158.85	162.05	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Watersports (Junior) Membership Annual	Discretionary	Fully flexible	71.95	73.40	2.02%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Watersports (Sibling) Membership Annual	Discretionary	Fully flexible	60.35	61.55	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Non Member	Discretionary	Fully flexible	195.90	199.80	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Member	Discretionary	Fully flexible	143.95	146.85	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Non Member	Discretionary	Fully flexible	216.95	221.30	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Member	Discretionary	Fully flexible	169.65	173.05	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Regatta Junior	Discretionary	Fully flexible	11.45	11.70	2.18%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Regatta Junior & Adult	Discretionary	Fully flexible	23.35	23.80	1.93%	Inflation CPI - rounded

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Surrey Docks Fitness & Watersports Centre	Regatta Adult	Discretionary	Fully flexible	34.95	35.65	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	RYA Level 3 Non Member	Discretionary	Fully flexible	216.95	221.30	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	RYA Level 3 Member	Discretionary	Fully flexible	154.20	157.30	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA with Spinnakers Non Member	Discretionary	Fully flexible	216.95	221.30	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA with Spinnakers Member	Discretionary	Fully flexible	169.65	173.05	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Sail Clinics Non Member	Discretionary	Fully flexible	46.05	46.95	1.95%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Sail Clinics Member	Discretionary	Fully flexible	34.95	35.65	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Laser Clinic Non Member	Discretionary	Fully flexible	46.05	46.95	1.95%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Laser Clinic Member	Discretionary	Fully flexible	34.95	35.65	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Race Series Non Member	Discretionary	Fully flexible	75.05	76.55	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Race Series Member	Discretionary	Fully flexible	57.60	58.75	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- RYA Start Racing Non Member	Discretionary	Fully flexible	183.00	186.65	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- RYA Start Racing Member	Discretionary	Fully flexible	137.75	140.50	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- River Trips Non Member	Discretionary	Fully flexible	57.60	58.75	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult- River Trips Member	Discretionary	Fully flexible	46.05	46.95	1.95%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult-RYA Dinghy Instr Non Member	Discretionary	Fully flexible	344.20	351.10	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Adult-RYA Dinghy Instr Member	Discretionary	Fully flexible	287.90	293.65	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 1star Non Member	Discretionary	Fully flexible	116.15	118.45	1.98%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 1star Member	Discretionary	Fully flexible	87.40	89.15	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 2star Non Member	Discretionary	Fully flexible	171.70	175.15	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 2star Member	Discretionary	Fully flexible	131.60	134.20	1.98%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- Rolling Clinic Non Member	Discretionary	Fully flexible	57.60	58.75	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- Rolling Clinic Member	Discretionary	Fully flexible	34.95	35.65	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- River tips Non Member	Discretionary	Fully flexible	57.60	58.75	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- River tips Member	Discretionary	Fully flexible	45.20	46.10	1.99%	Inflation CPI - rounded

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Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level 1 Non Member	Discretionary	Fully flexible	195.35	199.25	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level 1 Member	Discretionary	Fully flexible	142.90	145.75	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Powerboat Level 2 Non Member	Discretionary	Fully flexible	344.20	351.10	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Powerboat Level 2 Member	Discretionary	Fully flexible	264.75	270.05	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Safety Boat Non Member	Discretionary	Fully flexible	344.20	351.10	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Safety Boat Member	Discretionary	Fully flexible	263.75	269.00	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 Non Member	Discretionary	Fully flexible	99.55	101.55	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 Member	Discretionary	Fully flexible	75.05	76.55	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 2 Non Member	Discretionary	Fully flexible	150.10	153.10	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 2 Member	Discretionary	Fully flexible	113.10	115.35	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Non Member	Discretionary	Fully flexible	210.75	214.95	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Member	Discretionary	Fully flexible	160.90	164.10	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Non Member	Discretionary	Fully flexible	210.75	214.95	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 4 Member	Discretionary	Fully flexible	160.90	164.10	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 and 2 Non Member	Discretionary	Fully flexible	210.75	214.95	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 and 2 Member	Discretionary	Fully flexible	160.90	164.90	2.49%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Junior- BCU 1star Non Member	Discretionary	Fully flexible	150.10	153.10	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Kayaking Junior- BCU 1star Member	Discretionary	Fully flexible	115.15	117.45	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Windsurfing Junior- RYA Start Windsurfing Non Member	Discretionary	Fully flexible	174.75	178.25	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Windsurfing Junior- RYA Start Windsurfing Member	Discretionary	Fully flexible	136.75	139.50	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Assistant Instructors Non Member	Discretionary	Fully flexible	216.95	221.30	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Assistant Instructors Member	Discretionary	Fully flexible	171.70	175.15	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing with Spinnakers Non Member	Discretionary	Fully flexible	216.95	221.30	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Sailing with Spinnakers Member	Discretionary	Fully flexible	171.70	175.15	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 1 Non Member	Discretionary	Fully flexible	115.15	117.45	2.00%	Inflation CPI - rounded

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Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 1 Member	Discretionary	Fully flexible	115.15	117.45	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 2 Non Member	Discretionary	Fully flexible	284.80	290.50	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 2 Member	Discretionary	Fully flexible	183.00	186.65	1.99%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Club Room Hire Non Member	Discretionary	Fully flexible	58.60	59.75	1.96%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Club Room Hire Member	Discretionary	Fully flexible	47.10	48.05	2.02%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Studio Hire	Discretionary	Fully flexible	42.35	43.20	2.01%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	School Groups One off sessions (price per child/adult)	Discretionary	Fully flexible	34.95	35.65	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	School Groups All Day (price per child/adult)	Discretionary	Fully flexible	51.35	52.40	2.04%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	School Groups 6 or more booked sessions	Discretionary	Fully flexible	17.95	18.30	1.95%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	School Groups All Day (price per child/adult)	Discretionary	Fully flexible	31.75	32.40	2.05%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Launch fee	Discretionary	Fully flexible	52.40	53.45	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Greenland Dock day hire	Discretionary	Fully flexible	1,906.20	1,944.30	2.00%	Inflation CPI - rounded
Surrey Docks Fitness & Watersports Centre	Greenland Dock half day hire	Discretionary	Fully flexible	1,006.04	1,026.10	1.99%	Inflation CPI - rounded
Seven Islands Leisure Centre	Pool Hire	Discretionary	Fully flexible	102.70	104.75	2.00%	Inflation CPI - rounded
Seven Islands Leisure Centre	Pool Hire	Discretionary	Fully flexible	97.40	99.35	2.00%	Inflation CPI - rounded
Seven Islands Leisure Centre	Lane Hire	Discretionary	Fully flexible	26.50	27.05	2.08%	Inflation CPI - rounded
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Peak)	Discretionary	Fully flexible	43.45	44.30	1.96%	Inflation CPI - rounded
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Off Peak)	Discretionary	Fully flexible	30.75	31.35	1.95%	Inflation CPI - rounded
Seven Islands Leisure Centre	Sauna	Discretionary	Fully flexible	6.40	6.50	1.56%	Inflation CPI - rounded
The Castle Centre	Sauna and Steam	Discretionary	Fully flexible	6.40	6.50	1.56%	Inflation CPI - rounded
The Castle Centre	Main Pool Hire	Discretionary	Fully flexible	102.70	104.75	2.00%	Inflation CPI - rounded
The Castle Centre	Main Pool Lane	Discretionary	Fully flexible	26.50	27.05	2.08%	Inflation CPI - rounded
The Castle Centre	Dance Studio (Peak)	Discretionary	Fully flexible	37.05	37.80	2.02%	Inflation CPI - rounded
The Castle Centre	Dance Studio (Off Peak)	Discretionary	Fully flexible	21.20	21.60	1.89%	Inflation CPI - rounded
The Castle Centre	Badminton (Peak)	Discretionary	Fully flexible	10.55	10.75	1.90%	Last year fee was listed incorrectly
The Castle Centre	Badminton (Off-Peak)	Discretionary	Fully flexible	6.40	6.50	1.56%	Last year fee was listed incorrectly
The Castle Centre	5-A-Side (Peak)	Discretionary	Fully flexible	109.00	111.20	2.02%	Inflation CPI - rounded
The Castle Centre	5-A-Side (Off Peak)	Discretionary	Fully flexible	44.70	45.60	2.01%	Inflation CPI - rounded
The Castle Centre	Basketball/Netball (Peak)	Discretionary	Fully flexible	44.70	45.60	2.01%	Inflation CPI - rounded
The Castle Centre	Basketball/Netball (Off-Peak)	Discretionary	Fully flexible	33.60	34.25	1.93%	Inflation CPI - rounded
The Castle Centre	Table Tennis (Peak)	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
The Castle Centre	Table Tennis (Off-Peak)	Discretionary	Fully flexible	6.75	6.90	2.22%	Inflation CPI - rounded
Southwark Athletics Centre	Track hire Club Booking exclusive use (per hour)	Discretionary	Fully flexible	81.70	83.50	2.20%	Inflation CPI - rounded
Southwark Athletics Centre	Track hire Club Track Meeting exclusive use (per hour)	Discretionary	Fully flexible	130.55	133.15	1.99%	Inflation CPI - rounded
Southwark Athletics Centre	Track Hire Southwark school shared use (per hour)	Discretionary	Fully flexible	32.85	33.50	1.98%	Inflation CPI - rounded
Southwark Athletics Centre	Track Hire Southwark school exclusive use (per hour)	Discretionary	Fully flexible	65.65	66.95	1.98%	Inflation CPI - rounded
Southwark Athletics Centre	Track Hire non-Southwark school shared use (per hour)	Discretionary	Fully flexible	40.80	41.60	1.96%	Inflation CPI - rounded
Southwark Athletics Centre	Track Hire non-Southwark school exclusive use (per hour)	Discretionary	Fully flexible	84.75	86.45	2.01%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics track session Adult	Discretionary	Fully flexible	4.95	5.05	2.02%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics track session Junior	Discretionary	Fully flexible	2.75	2.80	1.82%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics track session Axess Adult	Discretionary	Fully flexible	2.75	2.80	1.82%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics track session Axess Junior	Discretionary	Fully flexible	1.05	1.10	4.76%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics Membership Adult Direct Debit	Discretionary	Fully flexible	21.20	21.60	1.89%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics Membership Adult Annual	Discretionary	Fully flexible	211.80	216.00	1.98%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics Membership Junior Direct Debit	Discretionary	Fully flexible	12.00	12.25	2.08%	Inflation CPI - rounded

Environment & Leisure Department

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Southwark Athletics Centre	Athletics Membership Junior Annual	Discretionary	Fully flexible	119.70	122.10	2.01%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics Membership Axess Direct Debit	Discretionary	Fully flexible	12.00	12.25	2.08%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics Membership Axess Annual	Discretionary	Fully flexible	119.70	122.10	2.01%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics and gym membership single site Adult Direct Debit	Discretionary	Fully flexible	37.05	37.80	2.02%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics and gym membership single site Adult Annual	Discretionary	Fully flexible	370.65	378.05	2.00%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics and gym membership single site Axess Direct Debit	Discretionary	Fully flexible	27.55	28.10	2.00%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics and gym membership single site Axess Annual	Discretionary	Fully flexible	275.30	280.80	2.00%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics and gym membership single site Student Direct Debit	Discretionary	Fully flexible	27.55	28.10	2.00%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics and gym membership single site Student Annual	Discretionary	Fully flexible	275.35	280.80	1.98%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics and gym membership single site Senior Direct Debit	Discretionary	Fully flexible	27.55	28.10	2.00%	Inflation CPI - rounded
Southwark Athletics Centre	Athletics and gym membership single site Senior Annual	Discretionary	Fully flexible	275.30	280.80	2.00%	Inflation CPI - rounded
Southwark Athletics Centre	Table Tennis Peak Axess	Discretionary	Fully flexible	6.10	6.20	1.64%	Inflation CPI - rounded
Southwark Athletics Centre	Table Tennis Off Non Member	Discretionary	Fully flexible	7.20	7.35	2.08%	Inflation CPI - rounded
Southwark Athletics Centre	Table Tennis Off Peak Axess	Discretionary	Fully flexible	5.55	5.65	1.80%	Inflation CPI - rounded
Southwark Athletics Centre	Table Tennis Off Peak Non Member	Discretionary	Fully flexible	6.70	6.80	1.49%	Inflation CPI - rounded
Southwark Athletics Centre	Club Room Hire per hour Non Member	Discretionary	Fully flexible	38.05	38.80	1.97%	Inflation CPI - rounded
Southwark Athletics Centre	Club Room Hire per hour Member	Discretionary	Fully flexible	32.85	33.50	1.98%	Inflation CPI - rounded
Library Service							
Fees items (exempt - out of scope VAT)							
	Adult Books (late returns) - per day (max £15)	Discretionary	Fully flexible	0.30	0.30	0.00%	All libraries charges in line with benchmarking against other central London boroughs.
	Talking books (late returns) - per day (max £15)	Discretionary	Fully flexible	0.30	0.30	0.00%	As above
	Spoken word (late returns) - per day (max £15)	Discretionary	Fully flexible	0.30	0.30	0.00%	As above
	Language courses (late returns) - per day (max £15)	Discretionary	Fully flexible	0.30	0.30	0.00%	As above
	CDs & CD sets (late returns) - per day (max £15)	Discretionary	Fully flexible	0.30	0.30	0.00%	As above
	DVD's (late returns) - per day (max £15)	Discretionary	Fully flexible	1.10	1.15	4.55%	CPI increase (rounded up to nearest 5p)
	Late returns on books, talking books and spoken word for library users under 17 years of age, registered disabled and housebound	Discretionary	Fully flexible	Free	Free		In line with benchmarking against other central London boroughs
Fees items for Libraries- Vatable							
	Stock requests (stock items)	Discretionary	Fully flexible	0.50	0.60	20.00%	Charge increased in line with benchmarking against other central London boroughs.
	Stock requests (non-stock items)	Discretionary	Fully flexible	3.00	3.00	0.00%	No Increase - member of the SELMS consortium fee agreement
	Special stock requests (British Library, special/academic libraries, stock from abroad) (£4.50 for non-stock plus £10 additional fee)	Discretionary	Fully flexible	14.50	15.00	3.45%	Charge increased in line with benchmarking against other central London boroughs.
	Music scores sets - interloans	Discretionary	Fully flexible	£22 (up to 40); £27 (over 40 parts)	£23 (up to 40); £28 (over 40 parts)	4.55% (up to 40) / 3.70% (over 40 parts)	Charge increased in line with benchmarking against other central London boroughs.
	Language courses hire charges - (three weeks)	Discretionary	Fully flexible	1.20	1.25	4.17%	CPI increase (rounded up to nearest 5p)
	DVD/Blu Ray hire charges - (old DVDs/Blu Rays (6 months+) per week)	Discretionary	Fully flexible	1.50	1.60	6.67%	Charge increased in line with benchmarking against other central London boroughs.
	DVD/Blu Ray hire charges - (new DVDs/Blu Rays per week)	Discretionary	Fully flexible	3.00	3.10	3.33%	CPI increase (rounded up to nearest 5p)
	CDs & CD sets hire charges	Discretionary	Fully flexible	1.00	1.00	0.00%	In line with benchmarking against other central London boroughs
	Photocopying: A4 (b&w) - per sheet	Discretionary	Fully flexible	0.20	0.20	0.00%	In line with benchmarking against other central London boroughs
	Photocopying: A3 (b&w) - per sheet	Discretionary	Fully flexible	0.30	0.30	0.00%	In line with benchmarking against other central London boroughs
	Photocopying: A4 (colour) - per sheet	Discretionary	Fully flexible	1.10	1.10	0.00%	In line with benchmarking against other central London boroughs
	Photocopying: A3 (colour) - per sheet	Discretionary	Fully flexible	2.20	2.20	0.00%	In line with benchmarking against other central London boroughs
	Printing from PC's: A4 (b&w) - per sheet	Discretionary	Fully flexible	0.20	0.20	0.00%	In line with benchmarking against other central London boroughs
	Printing from PC's: A4 (colour)	Discretionary	Fully flexible	1.10	1.10	0.00%	In line with benchmarking against other central London boroughs
	Printing from PC's: A3 (b&w) - per sheet	Discretionary	Fully flexible	0.30	0.30	0.00%	In line with benchmarking against other central London boroughs
	Library notice boards - three weeks	Discretionary	Fully flexible	4.30	4.40	2.33%	CPI increase
	Replacement library card fee - (Adults)	Discretionary	Fully flexible	2.15	2.50	16.28%	Charge increased in line with benchmarking against other central London boroughs.
	Replacement library card fee - (Children)	Discretionary	Fully flexible	Free	Free	0.00%	In line with benchmarking against other central London boroughs
	Coffee vending machine	Discretionary	Fully flexible	1.10	1.10	0.00%	No proposed change. No benchmarking available
	Library, Archives and heritage author events/talks/performance (where charged)	Discretionary	Fully flexible	4.00	4.50	12.50%	No direct benchmarking available but analysis of event charges by other community groups for events indicates this is a justified charge

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ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	Library Archives and heritage author events/talks/performance (where charged): Southwark Presents card holders	Discretionary	Fully flexible	2.00	2.50	25.00%	No direct benchmarking available but analysis of event charges by other community groups for events indicates this is a justified charge
Hall Hire- No comparator data for hall hires. VAT charged as appropriate for commercial hire							
	Hall Hire Tier 1 Commercial rate per hour (Dulwich, Peckham, John Harvard, Camberwell room 3)	Discretionary	Fully flexible	54.00	55.00	1.85%	CPI increase
	Hall Hire Tier 1 Community rate per hour (Dulwich, Peckham, John Harvard, Camberwell room 3)	Discretionary	Fully flexible	27.00	28.00	3.70%	CPI increase (rounded up to nearest 5p)
	Hall Hire Tier 3 Commercial rate per hour (Camberwell Meeting rooms 1&2 and Faraday Room Walworth Library)	Discretionary	Fully flexible	27.00	28.00	3.70%	CPI increase (rounded up to nearest 5p)
	Hall Hire Tier 3 Community rate per hour (Camberwell Meeting rooms 1&2 and Faraday Room Walworth Library)	Discretionary	Fully flexible	13.00	13.50	3.85%	CPI increase (rounded up to nearest 5p)
	Hall Hire - per hour (Peckham second floor)	Discretionary	Fully flexible	64.00	65.00	1.56%	CPI increase
	Hall Hire - per day (Peckham second floor)	Discretionary	Fully flexible	320.00	330.00	3.13%	CPI increase
	Hall Hire Tier 2 Commercial rate per hour (East Street, Grove Vale, Southwark Heritage Centre & Walworth Library activity room/meeting room)	Discretionary	Fully flexible	32.00	33.00	3.13%	CPI increase
	Hall Hire Tier 2 Community rate per hour (East Street, Grove Vale, Southwark Heritage Centre & Walworth Library activity room/meeting room)	Discretionary	Fully flexible	16.00	16.50	3.13%	CPI increase (rounded up to nearest 5p)
	Out of hours hire of full library- half day	Discretionary	Fully flexible	260.00	270.00	3.85%	CPI increase
	Out of hours hire of full library- full day	Discretionary	Fully flexible	430.00	440.00	2.33%	CPI increase
	Hall hire out of hours security and staffing charge- per hour	Discretionary	Fully flexible	27.00	28.00	3.70%	CPI increase
	Hall Hire loan of laptop and projector	Discretionary	Fully flexible	£5 per booking for laptop and projector; £5 per booking for each additional laptop	£5 per booking for laptop and projector; £5 per booking for each additional laptop	0.00%	No change proposed. Low income item. No comparable benchmarking available
Fees items for Archive and Heritage - Vatable							
	Provision of images or audio visual footage will be at management discretion.	Discretionary	Fully flexible				
POSTAGE							
	Postal rates- small sized item (UK)	Discretionary	Fully flexible	cost recovery	cost recovery		cost recovery
	Postal rates- medium sized item (UK)	Discretionary	Fully flexible	cost recovery	cost recovery		cost recovery
	Postal rates- large sized item (UK)	Discretionary	Fully flexible	cost recovery	cost recovery		cost recovery
	Postal rates- international	Discretionary	Fully flexible	cost recovery	cost recovery		cost recovery
REPRODUCTION							
	Digital photographing of the collection (up to 5 images)	Discretionary	Fully flexible	2.50	2.50	0.00%	In line with benchmarking against other boroughs
	Digital photographing of the collection (per day)	Discretionary	Fully flexible	11.00	11.00	0.00%	In line with benchmarking against other boroughs
	JPEG images (mailed to requestors) - per image for those scanned for the first time	Discretionary	Fully flexible	21.00	21.50	2.38%	CPI increase
	JPEG images- community organisations (mailed to requestors) - per image for those scanned for the first time	Discretionary	Fully flexible	10.00	10.00	0.00%	In line with benchmarking against other boroughs
	JPEG images (mailed to requestors) - per image for those already scanned	Discretionary	Fully flexible	11.00	11.00	0.00%	CPI increase
	JPEG images- community organisations (mailed to requestors) - per image for those already scanned	Discretionary	Fully flexible	5.00	5.00	0.00%	In line with benchmarking against other boroughs
New fee	Digital scanning by off-site storage provider	Discretionary	Fully flexible		cost recovery	New fee	
PUBLICATION							
	Stills, images & info provided for planning documentation, commercial reports & surveys, up to 10 print copies and online (per image; management discretion)	Discretionary	Fully flexible	30.00	31.00	3.33%	CPI increase
	Stills, images & info provided for planning documentation, reports & surveys, non commercial purposes, up to 10 print copies and online (per image; management discretion)	Discretionary	Fully flexible	15.00	15.50	3.33%	CPI increase (rounded up to nearest 5p)
	Stills, images & info provided for books, journals & partworks (per image; management discretion)	Discretionary	Fully flexible	75.00	76.00	1.33%	CPI increase

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	Stills, images & info provided for books, journals & partworks- community organisations (per image; management discretion)	Discretionary	Fully flexible	35.00	36.00	2.86%	CPI increase
	Stills, images & info provided for book jackets & record sleeves	Discretionary	Fully flexible	135.00	137.00	1.48%	CPI increase
	Stills, images & info provided for book jackets & record sleeves- community organisations (per image; management discretion)	Discretionary	Fully flexible	65.00	66.00	1.54%	CPI increase
	Stills, images & info provided for other (post cards, greeting cards, giftware, posters, etc.)	Discretionary	Fully flexible	105.00	107.00	1.90%	CPI increase
	Stills, images & info provided for other, e.g. post cards, greeting cards, giftware, posters, newspapers, advertising, etc. - community organisations (per image; management discretion)	Discretionary	Fully flexible	50.00	51.00	2.00%	CPI increase
	Stills, images, and info provided for commercial website/online use, per image	Discretionary	Fully flexible	53.00	54.00	1.89%	CPI increase
	Stills, images, and info provided for non-commercial website/online use, per image	Discretionary	Fully flexible	N/A	26.50	New fee	New charge to align with other existing fees for non-commercial usages.
	Microfilm / microfiche copies A4	Discretionary	Fully flexible	0.50	-	-100.00%	Service no longer available
	Web per image (copyrighted)	Discretionary	Fully flexible	53.00	-	-100.00%	Not required - duplicate entry covered by line 1747
AUDIO-VISUAL BROADCAST							
	Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - single transmission Fee doubled for worldwide broadcasting rights	Discretionary	Fully flexible	75.00	76.00	1.33%	CPI increase
	Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - single transmission Fee doubled for worldwide broadcasting rights	Discretionary	Fully flexible	N/A	35.00	New fee	New charge to align with other existing fees for non-commercial usages.
	Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, 5 year period Fee doubled for worldwide broadcasting rights	Discretionary	Fully flexible	105.00	107.00	1.90%	CPI increase
	Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, 5 year period Fee doubled for worldwide broadcasting rights	Discretionary	Fully flexible	N/A	52.50	New fee	New charge to align with other existing fees for non-commercial usages.
	Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, 10 year period Fee doubled for worldwide broadcasting rights	Discretionary	Fully flexible	320.00	325.00	1.56%	CPI increase
	Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, 10 year period Fee doubled for worldwide broadcasting rights	Discretionary	Fully flexible	N/A	160.00	New fee	New charge to align with other existing fees for non-commercial usages.
	Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, unlimited period Fee doubled for worldwide broadcasting rights	Discretionary	Fully flexible	600.00	610.00	1.67%	CPI increase
	Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, unlimited period Fee doubled for worldwide broadcasting rights	Discretionary	Fully flexible	NA	300.00	New fee	New charge to align with other existing fees for non-commercial usages.
	Audio-visual broadcasting usage per multiple of 30 seconds, commercial: online streaming/online rights	Discretionary	Fully flexible	100.00	102.00	2.00%	Add to cost of broadcast licence as appropriate.
	Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: online streaming/online rights	Discretionary	Fully flexible	NA	50.00	New fee	Add to cost of broadcast licence as appropriate. New charge to align with other existing fees for non-commercial usages.
ROOM HIRE AND STAFF TIME							
	Research charge (for officer time spent on researching in response to specific requests) - First 15min free of charge; then charged in half hour increments	Discretionary	Fully flexible	27.00	28.00	3.70%	CPI increase (rounded up to nearest 5p)
	Hire of archives searchroom out of hours, commercial group (per hour; minimum hire for 1 hour)	Discretionary	Fully flexible	80.00	82.00	2.50%	CPI increase
	Hire of archives searchroom out of hours, non commercial group (per hour; minimum hire for 1 hour)	Discretionary	Fully flexible	40.00	41.00	2.50%	CPI increase
Youth Service							
	Admission charges made to young people at youth centres	Discretionary	Fully flexible	Zero	Zero		It is proposed not to introduce a charge for this.
Hire of Damilola Taylor CentrePrivate Hire rates							

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	Football Pitch/hr- commercial rate	Discretionary	Fully flexible	85.00	87.00	2.35%	CPI increase
	Football Pitch/hr- community rate	Discretionary	Fully flexible	48.00	49.00	2.08%	
	Dance Studio/hr- commercial rate	Discretionary	Fully flexible	37.00	38.00	2.70%	
	Dance Studio/hr- community rate	Discretionary	Fully flexible	21.00	22.00	4.76%	
	Main Hall / hour- commercial rate	Discretionary	Fully flexible	55.00	56.00	1.82%	
	Main Hall / hour- community rate	Discretionary	Fully flexible	32.00	33.00	3.13%	
	Gym Hire/hr	Discretionary	Fully flexible	37.00	38.00	2.70%	
	Whole building hire- half day (excluding staffing charges)	Discretionary	Fully flexible	320.00	325.00	1.56%	
	Whole building hire- full day (excluding staffing charges)	Discretionary	Fully flexible	540.00	550.00	1.85%	
	Hall hire out of hours staff charge- per hour	Discretionary	Fully flexible	27.00	28.00	3.70%	
	Common Room	Discretionary	Discretionary	13.00	13.00	0.00%	
All other Youth Centres							
	Commercial Organisations during opening hours/hour	Discretionary	Discretionary	43.00	44.00	2.33%	Youth Services charges in line with benchmarking against other central London boroughs. Charges were increased last year. Only CPI increase proposed rounded to the nearest pound
	Commercial Organisations out of hours/ hour (excluding staffing charges)	Discretionary	Discretionary	43.00	44.00	2.33%	
	Non Commercial & Charities during opening hours/hour	Discretionary	Discretionary	24.00	24.00	0.00%	
	Non Commercial & Charities out of hours/ hour (excluding staffing charges)	Discretionary	Discretionary	24.00	24.00	0.00%	
Event hires							
	Commercial event admin fee - VAT standard Rate	Discretionary	Fully flexible	215.00	220.00	2.33%	charges increased in line with CPI and rounded to the nearest £1
	Commercial events - officer fees above standard service provision - per hour - VAT standard Rate	Discretionary	Fully flexible	64.00	66.00	3.13%	charges increased in line with CPI and rounded to the nearest £1
	Community events - officer fees above standard service provision - per hour - VAT standard Rate	Discretionary	Fully flexible	27.00	28.00	3.70%	charges increased in line with CPI and rounded to the nearest £1
	Charity Community and Non Profit event admin fee - VAT standard Rate	Discretionary	Fully flexible	75.00	77.00	2.67%	charges increased in line with CPI and rounded to the nearest £1
	Small event Up to 499 capacity	Discretionary	Fully flexible	£1,700 - VAT Exempt	£1,743; discounts available for Charity, Community & Non-Profit events in line with Events Discounts Table. Additional event days charged at 30% of the 1st day hire fee (£523). Event rig and de-rig days charged at 15% of the 1st day hire fee (£262). Overstay days charged as rig / de-rig days (£262).	2.50%	Charges increased in line with CPI and rounded up to the nearest £1.

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	Medium event From 500 to 1999 capacity	Discretionary	Fully flexible	£6,400 - VAT Exempt	£6,560; discounts available for Charity, Community & Non-Profit events in line with Events Discounts Table. Additional event days charged at 30% of the 1st day hire fee (£1,968). Event rig and de-rig days charged at 15% of the 1st day hire fee (£984). Overstay days charged as rig / de-rig days (£984).	2.50%	Charges increased in line with CPI and rounded up to the nearest £1.
	Large event From 2000 to 7999 capacity	Discretionary	Fully flexible	By negotiation	Price on application	0.00%	NB new wording in column F
	Major event - More than 8,000	Discretionary	Fully flexible	By negotiation	Price on application	0.00%	NB new wording in column F
	Small funfairs & circuses up to 499 capacity	Discretionary	Fully flexible	£2,250 - VAT Exempt	£2,307 - VAT exempt. Additional event days charged at 30% of the 1st day hire fee (£692). Event rig and de-rig days charged at 15% of the 1st day hire fee (£346). Overstay days charged as rig / de-rig days (£346).	2.50%	charges increased in line with CPI and rounded to the nearest £1

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	Large funfairs & circuses up to 999 capacity - VAT Exempt	Discretionary	Fully flexible	£3,750 - VAT Exempt	£3,844 - VAT Exempt. Additional event days charged at 30% of the 1st day hire fee (£1154). Event rig and de-rig days charged at 15% of the 1st day hire fee (£577). Overstay days charged as rig / de-rig days (£577).	2.50%	charges increased in line with CPI and rounded to the nearest £1
	Major circus over 1000 seats - VAT Exempt	Discretionary	Fully flexible	By negotiation	Price on application	0.00%	NB new wording in column F
	Private events with exclusive use of a space	Discretionary	Fully flexible	By negotiation	Price on application	0.00%	NB new wording in column F
	Events Damage deposit	Discretionary	Fully flexible	£535 or 20% of hire fee whichever is the greater - VAT Exempt	£549 or 20% of hire fee whichever is the greater - VAT Exempt	2.50%	charges increased in line with CPI and rounded to the nearest £1
New Fee	Overstay fee	Discretionary	Fully flexible	N/A	15% of the first event hire fee per 24 hours	New fee	Overstay site hire fee is charged as a rig or de-rig daily hire fee, equivalent to 15% of the first event hire fee per 24 hours. This has been specified previously in event contracts but not published with fees and charges so the recommendation is to introduce it for transparency.
	Fireworks - Southwark residents	Discretionary	Fully flexible	Free	Free	0.00%	
	Fireworks - non resident adult	Discretionary	Fully flexible	9.00	9.20	2.22%	charges increased in line with CPI and rounded to the nearest £1
	Fireworks - non resident children	Discretionary	Fully flexible	2.70	2.70	0.00%	Negligible CPI impact
	Fireworks - non resident family	Discretionary	Fully flexible	21.50	22.00	2.33%	charges increased in line with CPI and rounded to the nearest £1
	Environmental impact fee	Discretionary	Fully flexible	The EIF is 10% of the site hire fee and is payable in addition to the site hire fee.	The EIF is 10% of the site hire fee and is payable in addition to the site hire fee.	0.00%	cost of delivering the service
Events - Trade space							
	Commercial market stall - VAT standard Rate	Discretionary	Fully flexible	96.00	98.00	2.08%	charges increased in line with benchmarking against other central London boroughs.
	Commercial trade space (up to 3m) - VAT Exempt	Discretionary	Fully flexible	118.00	121.00	2.54%	
	Commercial trade space (3m - 6m) - VAT Exempt	Discretionary	Fully flexible	210.00	215.00	2.38%	
	Non profit market stall - VAT standard Rate	Discretionary	Fully flexible	32.00	33.00	3.13%	
	Non profit trade space (3m) - VAT Exempt	Discretionary	Fully flexible	43.00	44.00	2.33%	
	Non profit trade space (3m - 6m) - VAT Exempt	Discretionary	Fully flexible	75.00	77.00	2.67%	
	Supply of electricity - VAT standard Rate	Discretionary	Fully flexible	86.00	88.00	2.33%	
Film Service (Fees shown below are exclusive of VAT. Appropriate VAT will be added at the time of invoicing/charging.)							
Location Fee	Charity - Low budget	Discretionary	Fully flexible	Free		0.00%	Where increase is higher than CPI, this is to align our fees with other comparable London Boroughs
	Small crew (fee per hour)	Discretionary	Fully flexible	175.00	180.00	2.86%	
	Small crew (fee per half day)	Discretionary	Fully flexible	350-550	450-700	28.57%-27.27%	
	Small crew (fee per full day)	Discretionary	Fully flexible	600-1100	750-2000	25%-81.82%	
	Medium crew (fee per half day)	Discretionary	Fully flexible	500-770	500-900	0%-16.88%	
	Medium crew (fee per full day)	Discretionary	Fully flexible	1,000-1,650	1,000-2500	0%-51.03%	
	Small/Med crew (fee per hour)	Discretionary	Fully flexible	175.00	0.00%	0.00%	
	Small/Med crew (fee per half day)	Discretionary	Fully flexible	450 - 900	0.00%	0.00%	Remove this fee; not required.

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(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.)

ENVIRONMENT DIRECTORATE

Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2021-22 Fee £	Proposed 2022-23 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2021-22, Inflation factor used (where from, source etc.,) and other comments
	Small/Med crew (fee per full day)	Discretionary	Fully flexible	750 - 2,500	0.00%	0.00%	Remove this fee; not required.
	Large crew (fee per half day)	Discretionary	Fully flexible	1,000 - 3,500	1000-3500	0.00%	Where increase is higher than CPI, this is to align our fees with other comparable London Boroughs
	Large crew (fee per full day)	Discretionary	Fully flexible	2,500-7,500	2500-7500	0.00%	
	Very Large crew (fee per half day)	Discretionary	Fully flexible	2,000 - 8,000	2000-9000	0%-12.50%	
	Very large crew (fee per full day)	Discretionary	Fully flexible	3,500 - 12,000	3500-15,500	0%-29.17%	
Stills photography	Small crew photography, up to 5 people (per hour)	Discretionary	Fully flexible	50-110	50-115	0%-4.55%	
	Large crew photography (per hour)		Fully flexible	75-350	150-360	100%-2.86%	
Permission for Temporary Structure/s	Fee per half day	Discretionary	Fully flexible	350.00	350.00	0.00%	
	Fee per full day	Discretionary	Fully flexible	600.00	600.00	0.00%	
Admin Fees (one off)	Charity / Student Crew	Discretionary	Fully flexible	30.00	35.00	16.67%	Where increase is higher than CPI, this is to align our fees with other comparable London Boroughs
	Small Crew	Discretionary	Fully flexible	75.00	80.00	6.67%	Where increase is higher than CPI, this is to align our fees with other comparable London Boroughs
	Medium Crew	Discretionary	Fully flexible	175.00	180.00	2.86%	Where increase is higher than CPI, this is to align our fees with other comparable London Boroughs
	Large Crew	Discretionary	Fully flexible	230.00	235.00	2.17%	Where increase is higher than CPI, this is to align our fees with other comparable London Boroughs
	Very Large Crew	Discretionary	Fully flexible	340.00	350.00	2.94%	Where increase is higher than CPI, this is to align our fees with other comparable London Boroughs
Admin Fees (officer time, by hour)							
	Charity - low budget	Discretionary	Fully flexible	N/A	N/A	0.00%	
	Small Crew	Discretionary	Fully flexible	160.00	165.00	3.13%	Where increase is higher than CPI, this is to align our fees with other comparable London Boroughs
	Medium Crew	Discretionary	Fully flexible	160.00	165.00	3.13%	
	Large Crew	Discretionary	Fully flexible	200.00	215.00	7.50%	
	Very Large Crew	Discretionary	Fully flexible	300.00	315.00	5.00%	
Unit Base Fee - High Impact only							
	Per Filming Day	Discretionary	Fully flexible	1,500-3,500	1500 - 3500	0.00%	No increase aligns our fees with other comparable London boroughs, and the wide range allows for competitive negotiation within these lower and upper limits.
Parking Fees							
	Admin Fee (per application)	Discretionary	Fully flexible	70.00	70.00	0.00%	Recently introduced fee
	Parking bay suspensions (per bay suspension)	Discretionary	Fully flexible	60.00	60.00	0.00%	Recently introduced fee
	Parking pay and display bay suspension (per bay suspension)	Discretionary	Fully flexible	50.00	50.00	0.00%	Recently introduced fee
	Diesel generator fee (less than 20KW generator)	Discretionary	Fully flexible	25.00	25.00	0.00%	Generator fees not yet implemented hence no increase.
	Diesel generator fee (up to 80KW generator)	Discretionary	Fully flexible	50.00	50.00	0.00%	Generator fees not yet implemented hence no increase.
	Diesel generator fee (over 80KW generator)	Discretionary	Fully flexible	100.00	100.00	0.00%	Generator fees not yet implemented hence no increase.
Culture team (Fees shown below are exclusive of VAT. Appropriate VAT will be added at the time of invoicing/charging.)							
	Internal project management fees. Project under £20,000.	Discretionary	Fully flexible	Minimum 10% of overall project budget	Minimum 10% of overall project budget	0.00%	
	External project management fees. Project under £20,000.	Discretionary	Fully flexible	Minimum 15% of overall project budget	Minimum 15% of overall project budget	0.00%	
	Internal and external project management fees. Project over £20,000.	Discretionary	Fully flexible	By negotiation	By negotiation	0.00%	

HOUSING & MODERNISATION**Table 1 – Resident Services**

Item	2021-22 Fee	2022-23 Fee	2021-22 to 2022-23 fee increase	HRA/ GF	Mandatory/ Discretionary	V A T	Ref
Assa keys	£23.50	£24.50	4.26%	HRA	Discretionary	Y	1
Entry fobs	£22.50	£23.50	4.44%	HRA	Discretionary	Y	1
Lock changes	Variable	Variable	N/A	HRA	Discretionary	Y	2
General works – people on a means tested benefit	£20.00	£20.00	0.00%	HRA	Discretionary	Y	3
General works – not on a benefit	£40 – 1st hour £30 – additional	£40 – 1st hour £30 – additional	0.00%	HRA	Discretionary	Y	3
Initial appointments to survey/check etc.	£10.00	£10.00	0.00%	HRA	Discretionary	Y	3
Replacing light bulbs	£10.00	£10.00	0.00%	HRA	Discretionary	Y	3
Installation of key safes	£40.00	£40.00	0.00%	HRA	Discretionary	Y	3
Installation of smoke alarms	£20.00	£20.00	0.00%	HRA	Discretionary	Y	3
Plumbing in washer machine	£40.00	£40.00	0.00%	HRA	Discretionary	Y	3
Galvanised rails	£40 – 1st hour £30 – additional	£40 – 1st hour £30 – additional	0.00%	HRA	Discretionary	Y	3
Disconnect and plumb in washer machine at new property	£60.00	£60.00	0.00%	HRA	Discretionary	Y	3
Carpentry work (hanging doors etc.)	£60 minimum charge or hourly rate will apply	£60 minimum charge or hourly rate will apply	0.00%	HRA	Discretionary	Y	3
Energy efficiency work – draught proofing/insulation etc.	£20.00/ £40.00	£20.00/ £40.00	0.00%	HRA	Discretionary	Y	3
New homes development team	£50 per hour	£50 per hour	0.00%	HRA	Discretionary	Y	3
Mark up on materials purchased through the HP	20% on all materials	20% on all materials	0.00%	HRA	Discretionary	Y	3
Decorating- - Painting/refreshing of one room - Painting a door	£200 per day plus materials £60 minimum charge or hourly rate will apply	£200 per day plus materials £60 minimum charge or hourly rate will apply	0.00%	HRA	Discretionary	Y	3
Visitor parking permits – ten visits	£17.50	£17.50	0.00%	HRA	Discretionary	N	4
Visitor parking permits – sixty visits	£86.00	£86.00	0.00%	HRA	Discretionary	N	4
Replacement of lost permit	£10.00	£10.00	0.00%	HRA	Discretionary	N	4
Second bay parking	£86.00	£86.00	0.00%	HRA	Discretionary	N	4

Area-wide permit (contractors and employees)	£136.00	£136.00	0.00%	HRA	Discretionary	N	4
Southwark-wide permit (contractors and employees)	£136.00	£136.00	0.00%	HRA	Discretionary	N	4
Business permits	£136.00	£136.00	0.00%	HRA	Discretionary	N	4
Carers permits	£37.50	£37.50	0.00%	HRA	Discretionary	N	4
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
Blue badge	£10.00	£10.00	0.00%	GF	Discretionary	N	5
Travellers sites – single pitch	£94.31	£97.23	3.10%	GF	Mandatory	N	6
Travellers sites - double pitch	£128.01	£131.98	3.10%	GF	Mandatory	N	6
Concierge/ Castlemead – standard	Max. £11.25	Max. £11.71	4.10%	HRA	Discretionary	N	7
Maydew House concierge charge	£11.25	Max. £11.71	4.10%	HRA	Discretionary	N	7
Blackfriars - concierge charge	£9.52	£9.91	4.10%	HRA	Discretionary	N	7
Churchyard Row- concierge charge	£6.51	£6.77	4.10%	HRA	Discretionary	N	7
Hostels:							
Northcott House service charge	£14.84	£15.45	4.11%	HRA	Discretionary	N	8
Hostel laundry charge	£3.06	£3.19	4.25%	HRA	Discretionary	N	8
Hostels part-board charge	£19.22	£20.00	4.06%	HRA	Discretionary	N	8
Nightly Paid Temporary Accommodation:							
Weekly rate	£190.38	£190.38	0.00%	GF	Mandatory	N	9
Daily rate	£27.20	£27.20	0.00%	GF	Mandatory	N	9
Private Sector Leasing/Self-Contained:							
One bedroom	£171.34	£171.34	0.00%	GF	Mandatory	N	9
Two bedrooms	£228.47	£228.47	0.00%	GF	Mandatory	N	9
Three bedrooms	£270.00	£270.00	0.00%	GF	Mandatory	N	9
Four bedrooms	£373.84	£373.84	0.00%	GF	Mandatory	N	9
Five bedrooms	£373.84	£373.84	0.00%	GF	Mandatory	N	9

Notes to Table 1

1	For 2022-23, the proposed fee increases are in line with CPI plus 1% (3.1% as at September 2021) and rounded to the nearest 50p. The fee quoted is inclusive of VAT.
2	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 repairs process.
3	Handypersons service has reviewed the framework for charging residents for services, benchmarked against similar services provided by other London Boroughs. Revised fees agreed by CMH September 2019. This report proposes that the fees charged should stay at current rates. VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
4	No increase to parking charges for 2022-23. 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 there are no proposals to do so at this time.
5	Blue badge charge was agreed in 2015 for all successful new applications, renewals and replacements. There is no proposed increase in 2022-23.
6	Travellers' site pitch fee will increase by CPI (3.1% as at September 2021) in accordance with the review provisions in the pitch agreement.
7	The proposed fee increases for the concierge services are in line with CPI plus 1% (3.1% as at September 2021). A full review of these services is planned for 2022-23.
8	For 2022-23, the proposed fee increases are in line with CPI plus 1% (3.1% as at September 2021). Increasing the charge higher than CPI plus 1% will likely result in increased begging, arrears and eviction.
9	The council has statutory powers and duties to provide temporary accommodation to homeless applicants under Part VII of the 1996 Housing Act and Homeless Prevention Duty under the Homeless Reduction Act 2018. Southwark Council uses a variety of accommodation to discharge these duties, including nightly paid accommodation, hostels, estate voids and private sector leased properties. Charge is set at 90% of the appropriate January 2011 LHA rate for the property.

Table 2 – Homeowner Services

	2021-22 Fee	2022-23 Fee	2021-22 to 2022- 23 fee increase	HRA/ GF	Mandatory/ Discretionary	VAT	Notes
Discretionary service charge loan application	£634.50	£666.50	4.10%	HRA	Discretionary	N	1
Mandatory service charge loan application	£100.00	£100.00	0.00%	HRA	Mandatory	N	
Voluntary charge application fee	£634.50	£666.50	4.10%	HRA	Discretionary	N	1
Additional discretionary loan application fee	£400.00	£436.00	9.00%	HRA	Discretionary	N	2
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	£230.00	£239.50	4.13%	HRA	Discretionary	N	1
Pre-assignment pack – expedited 48 hours	£315.00	£328.00	4.13%	HRA	Discretionary	N	1
Postponement of charge for home improvement	£164.50	£171.20	4.07%	HRA	Discretionary	N	1
Postponement of charge for all other reasons	£230.50	£240.00	4.12%	HRA	Discretionary	N	1
Remortgage	£110.00	£114.50	4.09%	HRA	Discretionary	N	1
Retrospective letter of postponement	£336.50	£350.50	4.16%	HRA	Discretionary	N	1
Gas servicing administration fee	£38.50	£40.00	3.90%	HRA	Discretionary	N	1
Expedition fee for remortgage	£85.00	£88.50	4.12%	HRA	Discretionary	N	1
Expedition fee for pre-assignment	£85.00	£88.50	4.12%	HRA	Discretionary	N	1
Other Administration:							
Section 146 notice fee	£329.50	£343.00	4.10%	HRA	Discretionary	N	1
Document Copies:							
Reproduction copy of lease/leasehold transfer	£45.00	£45.50	1.11%	HRA	Discretionary	N	3
Certified copy of lease/leasehold transfer	£75.00	£76.00	1.33%	HRA	Discretionary	N	3
Reproduction copy of section 125 notice	£31.50	£32.00	1.59%	HRA	Discretionary	N	3

Duplicate right-to-buy documentation	£70.00	£71.00	1.43%	HRA	Discretionary	N	3
Additional completion statement fee	£85.00	£86.00	1.18%	HRA	Discretionary	N	3
Reproduction copy of specification	£28.00	£28.00	0.00%	HRA	Discretionary	N	
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	£304.50	£308.00	1.15%	HRA	Discretionary	N	3
Purchase of properties freehold on short leases	£304.50	£308.00	1.15%	HRA	Discretionary	N	3
Lease extensions	£304.50	£308.00	1.15%	HRA	Discretionary	N	3
Enfranchisement:							
Collective Enfranchisement – standard charge	£304.50	£308.00	1.15%	HRA	Discretionary	N	3
Lease-back of tenanted properties	£710.50	£718.00	1.06%	HRA	Discretionary	N	3
Individual enfranchisement	£304.50	£308.00	1.15%	HRA	Discretionary	N	3
Sale of freehold reversionary interest	£304.50	£308.00	1.15%	HRA	Discretionary	N	3
Landlords Consent for Alterations Permissions:							
Like-for-like replacements of kitchens/bathrooms	£46.00	£46.50	1.09%	HRA	Discretionary	N	3
Change of boilers/radiators	£89.00	£90.00	1.12%	HRA	Discretionary	N	3
Minor structural alterations	£112.00	£113.50	1.34%	HRA	Discretionary	N	3
Major structural alterations	£304.50	£308.00	1.15%	HRA	Discretionary	N	3
Retrospective permission for any alteration type	£457.00	£462.00	1.09%	HRA	Discretionary	N	3
Legal Discharge of Charge:							
RTB natural redemption fee	£116.50	£118.00	1.29%	HRA	Discretionary	N	3
RTB premature; vol. SCL, discr. SCL	£116.50	£118.00	1.29%	HRA	Discretionary	N	3
Right of first refusal – pre-emption requests	£116.00	£117.50	1.29%	HRA	Discretionary	N	3
Equity Share:							

Administration fee	£116.00	£117.50	1.29%	HRA	Discretionary	N	3
Valuation fee	£183.00	£185.00	1.09%	HRA	Discretionary	N	3
Equity Loan:							
Administration fee	£116.00	£117.50	1.29%	HRA	Discretionary	N	3
Valuation fee	£183.00	£185.00	1.09%	HRA	Discretionary	N	3
Other Administration:							
Deed of covenant	£173.00	£175.00	1.16%	HRA	Discretionary	N	3
Rent references	£53.00	£54.00	1.89%	HRA	Discretionary	N	3

Notes to Table 2

1	For 2022-23, the proposed fee increases are in line with CPI plus 1% (3.1% as at September 2021) and rounded where appropriate to the nearest 50p/£1.
2	Increase to align with the service charge loan redemption fee. The higher increase is to enable the gradual alignment to the loan application fee as the costs to the Council are the same
3	For 2022-23, the proposed fee increases is 1% and rounded where appropriate to the nearest 50p/£1

Table 3 - Other Services

	2021-22 Fee	2022-23 Fee	2021-22 to 2022-23 fee increase	HRA/ GF	Mandatory/ Discretionar y	V A T	Notes
Barrow Store – Annual Rents:							
Bournemouth Road	£901.50	£938.50	4.10%	HRA	Discretionary	Y	1
Southwark Park Road - small	£358.50	£373.00	4.04%	HRA	Discretionary	Y	1
Southwark Park Road - large	£901.50	£938.50	4.10%	HRA	Discretionary	Y	1
Portland Street	£1,437.00	£1,496.00	4.11%	HRA	Discretionary	Y	1
Kingston Mews - small	£718.00	£747.50	4.11%	HRA	Discretionary	Y	1
Kingston Mews - large	£1,437.00	£1,496.00	4.11%	HRA	Discretionary	Y	1
Northchurch	£1,297.00	£1,350.00	4.09%	HRA	Discretionary	Y	1
Garages and Non-Residential Weekly Charges							
Concessionary (Blue Badge & Elderly)	£16.75	£17.40	3.88%	HRA	Discretionary	N	2
Standard	£21.75	£22.40	2.99%	HRA	Discretionary	N	2
Private	£37.30	£39.20	5.09%	HRA	Discretionary	Y	2
Small sites rate	£11.50	£12.00	4.35%	HRA	Discretionary	N	2
Larger than average	£5.40	£5.60	3.70%	HRA	Discretionary	N	1
Additional parking	£5.40	£5.60	3.70%	HRA	Discretionary	N	1
Water	£0.50	£0.50	0.00%	HRA	Discretionary	N	
Additional security	£1.00	£1.00	0.00%	HRA	Discretionary	N	
Stores	£3.61	£3.76	4.16%	HRA	Discretionary	N	1
Parking site	£3.61	£3.76	4.16%	HRA	Discretionary	N	1
Pram Sheds	£0.50	£0.50	0.00%	HRA	Discretionary	N	
Private Sector Housing							
Private Sector Housing - DFG charges (owner / occupiers)	17.5% cost of work	17.5% cost of work	0.00%	GF	Discretionary	N	3
Private Sector Housing - DFG charges (housing associations)	20% of cost of work	20% of cost of work	0.00%	GF	Discretionary	N	3
Repair Grants and Loans for home owners and private tenants	15% of cost of work	15% of cost of work	0.00%	GF	Discretionary	N	4
Private Sector Housing team – production of schedule	£79.00	£80.00	1.27%	GF	Discretionary	N	4
Private Sector Housing team administration fee – Landlord Grant	£102.00	£103.50	1.47%	GF	Discretionary	N	4
Private Sector Housing administration fee – for private landlord energy saving grants	£27.00	£27.50	1.85%	GF	Discretionary	N	4

Private Sector Housing administration fee – empty homes grant	£102.00	£103.50	1.47%	GF	Discretionary	N	4
Registrars:							
Marriage Ceremonies Mon to Thu Approved Premises before 5pm	£635.00	£650.00	2.36%	GF	Discretionary	N	5
Marriage Ceremonies Fri/ Sat Approved Premises before 5pm	£760.00	£780.00	2.63%	GF	Discretionary	N	5
Marriage Ceremonies BH Sun Approved Premises	£810.00	£830.00	2.47%	GF	Discretionary	N	5
Marriage Ceremonies Mon to Thu Approved Premises after 5pm	£850.00	£870.00	2.35%	GF	Discretionary	N	5
Marriage Ceremonies Fri/ Sat Approved Premises after 5pm	£920.00	£940.00	2.17%	GF	Discretionary	N	5
Garden Room Enhanced Ceremonies	£325.00	£335.00	3.08%	GF	Discretionary	N	5
Garden Room Basic Ceremony	£154.00	£160.00	3.90%	GF	Discretionary	N	5
Citizenship:							
Private citizenship Single individual family	£320.00	£330.00	3.13%	GF	Discretionary	Y	6
Private citizenship 2-3 individuals family	£240.00	£245.00	2.08%	GF	Discretionary	Y	6
Private citizenship 4-5 individuals family	£195.00	£200.00	2.56%	GF	Discretionary	Y	6

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

Notes to Table 3

1	For 2022-23, the proposed fee increases are in line with CPI (3.1% as at September 2021 and rounded where appropriate to the nearest 50p/£1). Benchmarking has been carried out which shows that Southwark's garage rents are very competitive in the market place, and while higher than many other local authorities do offer excellent value for money when comparing condition and security.
2	Parking facilities will normally be standard-rated VAT unless the letting of garages in conjunction with the letting of dwellings for permanent residential use. Land and property (VAT Notice 742)
3	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. 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.
4	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 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. 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.
5	Southwark Registration and Nationality Service (SRNS) provides a range of services relating to births, deaths, marriages, civil partnerships, private citizenship ceremonies. 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. 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 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 £11.00 certificate fee. Table 3 reflect the discretionary component only rounded to the nearest £1 to allow for the addition of the £11.00 statutory certificate fee. Confirmation has been received from HMRC that a registrar's attendance at an approved venue, including council owned receives Non-Business VAT treatment. Therefore VAT is not charged on these fees.
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 similar to the Garden Room rate.
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APPENDIX A – STATUTORY FEES PAYABLE**Summary of fees payable to Registration Authorities in England and Wales from 16 February 2019**

Statutory Power	Fee payable for	Amount of fee	Fee Payable to
1. General Search <i>S.31(2), B&D Regn Act 1953;</i> <i>S.64(2), Mge Act 1949</i>	A general search in indexes in his/her office not exceeding 6 successive hours	£18.00	Superintendent Registrar
2. Certificates <i>S.31(2), S.32 and S31(1) B&D Regn Act 1953;</i> <i>S.63 & S.64(2), Mge Act 1949</i>	Issue of a certificate of birth, death or marriage at time of registration, or if requested later then processed within 15 working days	£11.00 (Standard service)	Superintendent Registrar / Registrar
Issue of a certificate of birth, death or marriage, on or before next working day (orders up to 3pm)		£35.00 (Priority service)	Superintendent Registrar / Registrar
3. Marriages <i>S.27(4), Mge Act 1949</i>	Entry in marriage notice book: a) where both parties to the marriage are exempt persons within the meaning of section 49 of the Immigration Act 2014 b) in any other case	£35.00 £47.00	Superintendent Registrar
<i>S.26(1)(dd), Mge Act 1949</i>	Attending outside his/her office to be given notice of marriage of a house-bound or detained person	£47.00 (Housebound) £68.00 (Detained)	Superintendent Registrar
<i>S.31(5A), Mge Act 1949</i>	Application to reduce the 28 day waiting period	£60.00	Superintendent Registrar
<i>S.2(2), Marriage (Registrar General's Licence) Act 1970</i>	Entry in marriage notice book of notice of marriage by Registrar General's Licence	£3.00†	Superintendent Registrar
<i>S.7, Marriage (Registrar General's Licence) Act 1970</i>	Issue of Registrar General's licence for marriage to be solemnized on the authority of that licence	£15.00	The Registrar General
<i>S.45A(3), Mge Act 1949</i>	Attending a marriage at the residence of a house-bound or detained person	£84.00 (Housebound) £94.00 (Detained)	Superintendent Registrar

<i>S.10(2), Marriage (Registrar General's Licence) Act 1970</i>	Attending a marriage by Registrar General's licence	£2.00†	Superintendent Registrar
<i>S.51(1A)(b), Mge Act 1949; Reg 12(6), The Marriages and Civil Partnerships (Approved Premises) Regulations 2005</i>	Attending with a registrar a marriage on approved premises		As set by the local authority

¹ [as modified by reg 10 of the Marriage of Same Sex Couples (Registration of Buildings and Appointment of Authorised Persons) Regulations 2014]

² Other than a correction relating to an error caused by the registrar

³ Other than a correction relating to an error caused by the registrar

Mge Act 1949 = Marriage Act 1949, as amended

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

RSA 1953 = Registration Service Act 1953, as amended

†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

Foreword

The Council continues to face significant financial pressures as central government funding reduces at the same time as demand for our services increases. We have been through over a decade of financial austerity and are now set to face further significant turbulence as a result of the COVID-19 pandemic, the fallout from Brexit and the future funding of local government.

During this time, we have focused on the delivery of our fairer future promises and values and we have developed fairer future budget principles to support the annual budget setting process. We have consistently promised value for money and stuck with the principle of spending money as if it were from our own pocket.

Everything we do is underpinned by Southwark's Borough Plan. The [Borough Plan](#) sets out our core values of supporting and empowering residents by working towards a fairer, more equal and just Southwark

We will continue to develop our workforce, renew our services and maintain excellent financial planning that is fit for the future. We will continue to invest where appropriate and seek value for money and quality customer service in everything we do.

The impact of over 10 years of austerity and the COVID-19 pandemic on our communities, services and finances has been acute; the route and length of recovery remains difficult for us to plot. We will continue to plan effectively to ensure that the financial strategy continues to align with the council's priorities and approach to recovery and renewal.

Not all reductions in funding and resources can be managed through efficiency. The council will face further significant challenges and there will inevitably be a range of interventions required by the council to manage the post pandemic impact and as yet, unquantified demand for services and unquantified financial pressures.

Our financial position sits at the heart of both these core values and financial uncertainties. We will continue to invest our balances and reserves to help manage future financial risks and support the recovery and aftermath of the pandemic.

Despite these challenges, this administration remains determined to keep our fairer future promises, to protect and renew our services and to continue to focus on the delivery of the Borough Plan and to deliver value for money. We will work tirelessly to implement this as we work towards a long term sustainable post pandemic recovery.

COUNCILLOR REBECCA LURY

**CABINET MEMBER FOR FINANCE,
PERFORMANCE AND DEMOCRACY**

Introduction

Council services that support all major policy objectives and priorities as set out in the Borough Plan are delivered using a range of different resources. This document sets out the council's strategy to ensure proper financial management and control and to secure efficiency.

It should be considered in conjunction with all other service, support service and resources strategies in relation to financial management and the Borough Plan's core values of supporting and empowering residents by working towards a fairer, more equal and just Southwark.

The Fairer Future Medium Term Financial Strategy (FFMTFS) sets out the financial principles of the council and the remit within which it plans its business. The strategy is set in the context of a number of key themes, each structured to support all major policy objectives and priorities as set out in the Borough Plan. These themes are closely linked to the 'Fairer Future' values and promise.

The FFMTFS and Borough Plan form important components of the council's overarching strategy linking the Borough Plan to the performance of departments and individual members of staff within the council. This ensures that there is collective responsibility across the council for achieving the outcomes of the FFMTFS. It is refreshed at regular intervals, to ensure it remains relevant to delivering the Borough Plan and local priorities

Over the period of the FFMTFS, the Council will seek to achieve the following:

A balanced three year budget agreed annually, subject to funding certainty.

A ten year capital programme.

A ten year housing investment programme secured and maintained.

Maximisation of the collection of all income due to the council.

Maintenance of appropriate levels of general and earmarked balances and contingencies to protect council services and assist in mitigating future risks and delivering committed programmes of work including regeneration and modernisation.

Maximisation of returns from council investments, within a prudent framework.

Minimisation of the impact of fraud and corruption on council business.

Unqualified accounts each year.

Fairer Future Budget Principles

The council's "Fairer Future budget principles" will underpin the council's budget decisions and seek to limit the impact of budget cuts on the most vulnerable.

Our budget principles are:

At a time of unprecedented uncertainty, the budget will continue to prioritise the promises we made in the Fairer Future Borough Plan and will seek to protect services for the most vulnerable.

We will continue to manage budgets carefully and keep council tax low, only raising it to protect the most vulnerable.

We will be responsible guardians of public finances and when possible plan ahead by developing a longer term budget.

We will make prudent use of reserves to support the budget to enable the smoothing of impacts over time.

To achieve this:

We will spend money as if it were coming from our own pocket; we will put value for money at the heart of the budget, taking every opportunity to renew and transform working practices and to make the council more efficient.

We will continue to find alternative ways of providing services more efficiently and effectively by working jointly with the health sector, the voluntary sector, local businesses, other local authorities and other partner organisations.

We 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 that are currently free.

Some of our current services may stop; many will have to be delivered differently or reduced.

We will be open, honest and accountable.

- We will build on the outcomes of previous budget consultations, reflecting the priorities of our residents and stakeholders as we develop proposals.
- We will conduct ongoing consultation on the tough choices we must make and be transparent with any specific group, groups of users or staff who may be affected by any cut, reduction or significant change in service provision as soon as possible and explore with them other ways to provide the service.
- We will conduct an equalities impact assessment for our budget proposals, with specific reference to the work undertaken as part of our Southwark Stands Together programme.
- We will ensure that climate emergency considerations are properly assessed for all relevant budget options.

A reduced budget will inevitably mean that the size and composition of our workforce will change; we will treat our staff with respect, do all we can to retain staff through redeployment and retraining and when necessary will seek to assist staff leaving the council.

Fairer Future Procurement Framework

Southwark Council's [Fairer Future Procurement Framework](#) (FFPF) sets out how the council will use its procurement to support the delivery of the Borough Plan and Fairer Future Commitments and the processes and practices that are needed to do this. The council expects all of its procurement activity to be undertaken to the highest ethical, sustainable and responsible standards and within a robust and transparent governance and financial framework.

This framework sets out:

- The values that inform the procurement of goods, works and services for high value contracts. For procurement below £100k officers will have regard to the resources available to smaller providers which may bid for lower value contracts.
- The responsibilities of staff when procuring high quality contracts for the residents of Southwark.
- The minimum standards of conduct that external providers, key stakeholders, partners, businesses and organisations who seek to do business with the council should meet.
- The wider ambitions and expectations that we wish our procurement to deliver and how this will influence our decision-making during procurements.

The Financial Context

- Southwark Council spends approximately £650m each year with external contractors for a variety of goods, works and services that allow it to meet its commitments to residents. This spending power means that the council can – and should - use its

financial influence for ethical and sustainable impact and for outcomes that increase social value. This FFPF sets out the council's aim that good procurement can deliver not just high quality contracts and value for money but that it can also support the wider ambitions detailed in the [Borough Plan](#).

- These contracts, together with direct service delivery undertaken by council staff and the council's role in local planning and development, means that the entire sphere of influence of the council is significant for the borough, its residents, businesses and the local economy.

Equality, Diversity and Inclusion

- The council must have due regard to equality issues and community impact under its Public Sector Equality Duty. The council's Approach to Equality policy sets out how equality and human rights considerations will be embedded into our policies on procurement and commissioning.
- The council is aware of the important role that it plays in ensuring that Equality, Diversity and Inclusion are delivered through all parts of its policies and contracts including procurement. Processes to ensure that the outcome of reports such as Southwark Stands Together will be incorporated into guidance for procurement.
- The council will explore how, through use of equalities and other data to be captured, it can best enable Black Asian and Minority Ethnic organisations to participate in procurement opportunities.

Gender pay gap

- Organisations with 250+ employees are required to publish their gender pay gap. The council is committed to seeing the gender pay gap decrease and will therefore request all contractors with 50+ employees commit to publishing their gender pay gap. Contractors with 250+ employees will be required to publish their gap and the council will request this is accompanied by an annual plan that sets out their plans to reduce any gap.

Black Asian and Minority Ethnic pay gap

- The council is committed to seeing the Black, Asian and Minority Ethnic pay gap decrease and will therefore request all contractors with 50+ employees commit to publishing their Black Asian and Minority Ethnic pay gap. Contractors with 250+ employees will be asked to publish their gap and the council will request this is accompanied by an annual plan that sets out their strategies to reduce any gap.
Contracts Register
- The council's [Contracts Register](#) is published online for all live contracts over £5,000 in value in line with the Local Government Transparency Code 2015.

Financial management

- To restrict spending to within budgeted limits whilst sustaining and achieving performance improvement in line with strategic policies and priorities.
- To recover fees and charges in line with agreed scales that match budget targets.
- To rigorously review all proposed unavoidable commitments and ensure that all possible avenues for delivery, including alternative funding, have been explored, and that the costs have been kept to the minimum required to meet statutory and contractual requirements.
- To fund new service growth from additional, identified departmental savings.
- To underpin all council resource allocation decisions with financial reality and health checks.
- To comply with statutory and professional frameworks including the CIPFA Financial Management (FM) code.
- To return all windfall benefits not planned within base budgets to central resources for corporate allocation in line with the Borough Plan values and other strategic priorities.

Housing Finance

- To ensure the adoption of a balanced Housing Revenue Account (HRA) budget for the medium term and to maintain a business plan for the HRA consistent with self financing requirements.
- To support the provision of landlord services to residents, including planning for balance levels adequate to support the continuing provision of these services.
- To set rents in accordance with legal constraints and to reflect these levels of income in the HRA self financing business plan.
- To calculate service charges for tenants and leaseholders to match relevant costs for services provided.
- To support the delivery of the housing investment programme within the context of self financing.

Value for money, efficiency and the management of financial performance

- To ensure that value for money is sustained and the impact of spending reductions on service performance and quality is mitigated as far as effectively possible.
- To monitor and benchmark service performance relative to costs against other councils, nationally and locally.
- To ensure there is an appropriate test of value, efficiency and quality in commissioning arrangements.
- To maximise returns on cash investments while maintaining capital preservation and liquidity.
- To target sustained upper quartile performance for pension fund investments whilst adhering to our investment strategy commitments to achieve net zero carbon.
- To maintain a robust programme of efficiencies and other savings that minimise the impact on the delivery of local priorities.
- To invest to save on the basis of sound and robust business cases.
- To continually review the extent and costs of discretionary services or activity being provided in the context of service priorities and resources available, and explore alternative ways of providing a discretionary service or activity prior to proposing any cut or reduction.

Income and Investments

- To maintain the Southwark element of any council tax increases within consumer price index inflation levels over a medium term planning horizon.
- To maximise billings and improve council tax collection rates and non-domestic rates (NNDR) collection rates eliminating unnecessary waste identified within processes.
- To maximise external funding opportunities whilst ensuring the continuance of and further investment in key priorities.
- To achieve an effective and prioritised forward strategy when specific external funding streams cease.
- To maximise the council's income generation by seeking income streams in line with council policies and priorities.
- To review discretionary fees and charges annually, and to increase to a level, at a minimum, that is equal to the most appropriate London average (e.g. inner London, family, groupings etc.) except where this conflicts with council policy, would lead to adverse revenue implications or would impact adversely on vulnerable clients.
- To increase all fees and charges capped by statute to the maximum level the cap allows.
- To act to reduce arrears overall, with particular emphasis on council tax, rent and NNDR, and seek prompt payment or payment in advance to improve the council's overall cash flow position. This will be undertaken in the context of the Covid-19 pandemic, where action will be proportionate to the ability to pay.
- To ensure a suitable provision for doubtful debts to cover any eventual write-off of bad uncollectable debt, with a documented methodology based on known best

practice and local knowledge, which is reviewed annually and notified to all relevant staff.

Capital Programming

- To incorporate all major strategic projects in the mainstream capital programme for regular agreement by cabinet and by Council Assembly.
- To exploit opportunities afforded through the housing and regeneration programme, including setting a target for capital receipts from projects to support the council's future capital programme.
- To profile capital schemes realistically over their lifetime and apply full whole life costing principles to all major capital projects including investment and disposal decisions.
- To establish over the medium term sufficient lifecycle maintenance provision for the council's fixed assets where the assets are essential for service delivery and it is cost effective to maintain them in line with the council's asset management plans.
- To review uncommitted budgets within the existing approved capital programme annually and reprioritise as necessary.
- To identify, review and select the most appropriate procurement strategies and partnerships arrangements (where appropriate) for all major capital projects.
- To maximise capital receipts ensuring best consideration and due regard to service provision, in line with the asset management strategy.
- To maximise use of planning gains and associated benefits in accordance with agreements and strategic priorities, by prioritising the use of external grants and planning gains ahead of corporate receipts.
- To pool corporately all capital receipts without any specific earmarking unless so directed by the cabinet.
- To build and maintain a capital contingency reserve (£5m) to fund urgent and unavoidable works, including health and safety and Disability Discrimination Act (DDA) works.

Treasury Management

- To optimise investment income returns within the principles of "security, liquidity then yield", in line with the risk appetite and counterparty selection as set out in the Treasury Strategy report as approved by Council Assembly each year.
- To manage debt from borrowing in line with the principles of the Prudential Code and within the setting of Prudential Indicators as approved by Council Assembly each year.
- To use prudential borrowing only where business cases are agreed in accordance with the principles of the overall treasury strategy.
- To seek to reduce the cost of borrowing through debt repayment or debt refinancing where it is economically viable and affordable within the budget framework to do so.
- To set aside funds from the revenue budget to meet the cost of the repayment of debt in accordance with statutory provisions or under the requirements of the Prudential Code.
- To secure increased funding levels of the pensions fund over time to achieve 100% funding within the period recommended by actuaries.

Financial Control and Audit

- To review controls, systems and processes and ensure proposals for improvement following fraud loss are robust.
- To promote efficiencies to tackle fraud through collaborative working, including local and regional partnerships.
- To share information and good practice with key stakeholders, within statutory guidelines in the interest of preventing and detecting fraud. This will include continuing to undertake statutory data matching across all relevant service areas.
- To ensure a systematic and comprehensive approach to fraud prevention across all service provision
- To promote ethical behaviour and raise fraud awareness
- To promote a zero tolerance approach towards fraud, which ensures dishonesty, is managed firmly, fairly and consistently.
- To conduct professional investigations in line with the changing statutory environment and requirements.
- To minimise fraud risk across all service provision through the effective provision of advice and support.
- To ensure continued fitness for purpose, through regular and rigorous review, of policies, procedures and working practices in relation to the prevention and detection of fraud.
- To constantly keep under review key fraud risks so that fraud exposure is minimised.
- To enhance the effectiveness of the anti-fraud service through maximising and reinvesting losses recovered.
- To successfully manage operational demand through times of change.

Reserves and balances

- To maintain a central contingency at a sufficient level to cover demand pressures that are volatile, difficult to predict or unforeseen and cannot be reliably quantified at the time the budget is set.
- To maintain reserves and balances at a level sufficient to manage the potential risks and opportunities of the council to enable the smoothing of impacts over time.
- To target the maintenance of a general fund balance that is consistent the average of other similar London Boroughs and that reasonably reflects the council's risk profile.
- To maintain appropriate earmarked reserves to mitigate service and funding risks, allows for smoothing of cost over time, pressures arising from major council projects and priorities, such as housing developments, modernisation and service improvement.
- To allocate to reserves any money received from relevant short-term funding streams, to meet the implementation costs of major projects.

Contact us

We would like to hear what you think about this Fairer Future Medium Term Financial Plan and if you have questions, we are here to answer them.

There are many different ways to get in touch with us and share your views.



@lbs_southwark



/southwarkcouncil

Or if you prefer, email councilnews@southwark.gov.uk

Appendix H - Public Health

The Health & Social Care Act 2012 placed a statutory responsibility on local authorities in England to take appropriate steps to improve the health of the people who live in their area.

The Public Health Division is mandated to provide a number of services and functions, including:

- NHS health checks
- Open access sexual health services
- Health Visiting
- National child measurement programme (NCMP)
- Public health advice to the NHS
- Protecting the health of the population

There are also a number of non-mandated functions which are 'conditions of the public health grant' under the 2012 Act, such as ensuring there are public health services aimed at reducing drug and alcohol misuse.

Public health aims to improve the health and wellbeing of Southwark's residents and to reduce health inequalities. This is achieved by working closely with partners across the Council, CCG, NHS and Voluntary Sector to support people to make healthier decisions, to identify health needs and to provide an understanding of evidence and what works to inform service redesign and modernisation. Public health also commissions a range of additional health improvement and health services which includes specialist smoking cessation and free healthy school meals.

Public Health Grant 2021-22

The Public Health grant for 2021-22 is **£28.698m**.

Commitments

The division has identified the following commitments for 2022-23.

○ Free Healthy School Meals - Additional funding	£200k
○ Head of Programme Policy and Partnership (50% contribution towards post)	£42k
○ Pay Inflation	£45k
Total	£287k

Public Health Grant 2022-23 (Estimated)

The Spending Review 2021 indicated that the Public Health grant would be maintained in real terms in 2022-23 and therefore a 1% increase in Public Health Grant equating to **£287k** is budgeted for 2022-23 which is sufficient to fund the above commitments.

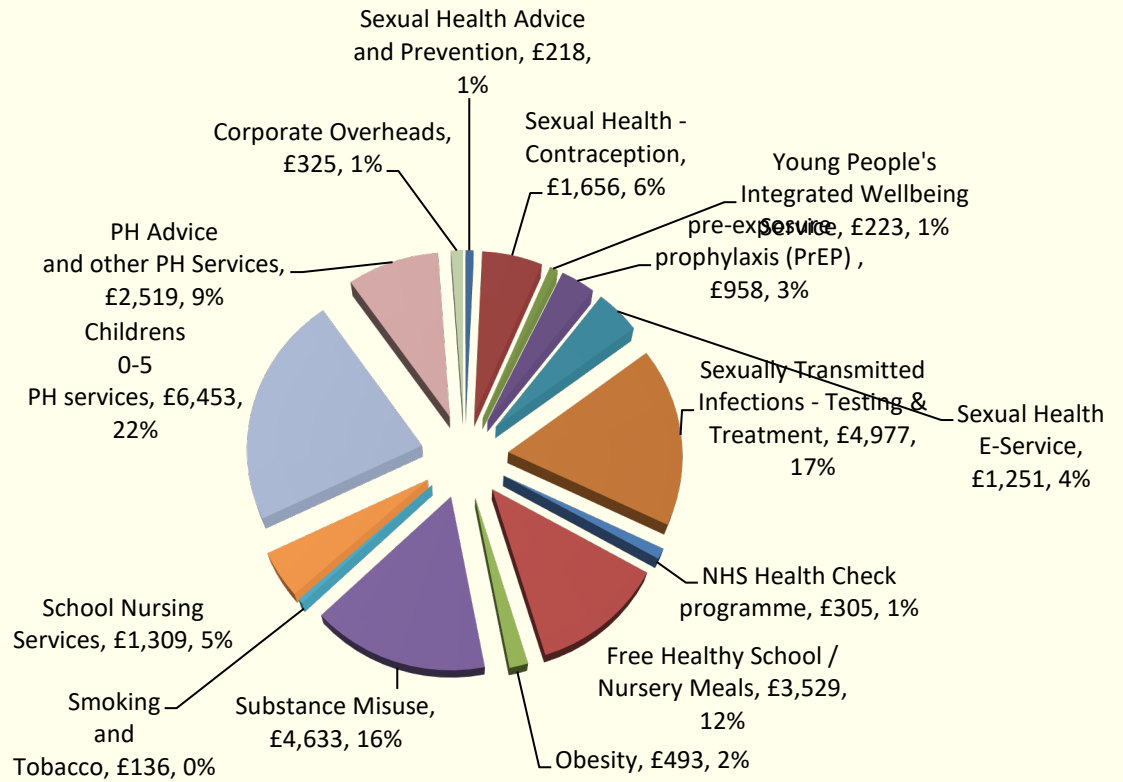
The table overleaf provides details on how the Public Health Grant has been budgeted across the services over 2020-21 to 2021-22 and also reflects the proposed allocation of the estimated Public Health Grant of **£28.985m** for 2022-23.

Public Health Grant Budget Allocations

Description	2020-21	2021-22	2022-23 Proposed
	£'000	£'000	£'000
Sexual Health Advice and Prevention	218	218	218
Sexual Health - Contraception	1,656	1,656	1,656
Young People's Integrated Wellbeing Service	223	223	223
Pre-exposure prophylaxis (PrEP)	421	958	958
Sexual Health E-Service	904	904	1,251
Sexually Transmitted Infections - Testing & Treatment	5,033	5,147	4,977
NHS Health Check programme	305	305	305
Free Healthy School / Nursery Meals	3,329	3,329	3,529
Obesity	558	493	493
Physical Activity	250	0	0
Substance Misuse	4,683	4,633	4,633
Smoking and Tobacco	186	136	136
School Nursing Services	1,309	1,309	1,309
Children's 0-5 PH services	6,453	6,453	6,453
PH Advice and other functions	2,519	2,609	2,519
Corporate Overheads	325	325	325
Public Health Grant	28,372	28,698	28,985

Public Health - Proposed 2022-23 Budget Allocations

£'000



Appendix I - Climate Impact Statement

In July 2021 Cabinet agreed the council's climate change strategy and action plan. This set out the approach and immediate priorities for the council as it starts work to meet its commitment to do all it can to make the borough carbon neutral by 2030.

To develop the plan, the Council commissioned Carbon Descent and Anthesis to carry out work to assess the scale of the challenge and the cost of meeting our ambition. This work demonstrates that Southwark will require considerable government investment. We estimate that this will cost over £3.92bn in capital expenditure, supported by additional revenue funding.

Potential investment or funding streams include, but are not limited to, the council's carbon offset fund, HRA funding, central government grants, revenue and capital funding from the GLA or TfL and various funding bids across the public, private and charity sectors. There is currently no core grant, revenue or capital, provided by central government to local authorities to work addressing the climate emergency.

In the last year, the council has made considerable progress. The council's Green Buildings Fund which was announced in October will use money from carbon offset to improve buildings in the borough with a focus on decarbonising community buildings, schools and social housing. The council has successfully bid for and received funding from the Government's Public Sector Decarbonisation Fund which is improving the energy efficiencies and reducing carbon emissions in council buildings. As well as improvements to Tooley Street, this is also supporting work in public facing buildings such as our libraries, which includes the installation of solar panels and air-source heat pumps. We will be using a portion of the £25m set aside in the capital programme to build on this work. Moreover, our investment in decarbonising heat networks and supporting the transition away from gas, is fully underway, with a £7m project to install water source heat pumps on three of our council estates, funded through the Mayor of London's Energy Efficiency Fund. This project is set to reduce energy usage by 34% whilst also creating 3.4MW of renewable energy.

In relation to green transport, the Council is committed to the promotion of active and sustainable travel across the borough and budgets have been prepared in order to support this vision, delivering more routes for walking and cycling and more cycle storage, including through our 'Cleaner, Greener, Safer' programme and Devolved Highways Budgets. There is however a reliance on TfL funding in order to deliver most of the strategic improvements required, and the lack of a current long-term funding settlement for TfL does mean that we are operating in a challenging environment. Within the revenue budget, there is income received from implementation of 'Low Traffic Neighbourhoods' across Southwark, which is supporting a range of environmental measures including those to help improve air quality. This is not considered a long-term source of income, as we anticipate that income received from fines will reduce as compliance increases.

The Council's investment in parks and green spaces continues to be significant. Southwark has 30 green flag parks, the most in Inner London, and through both the

capital programme and regeneration, improvements to parks such as Dickens' Fields and Bramcote Park, continue at a pace. Of particular note, is the increased investment in the tree service that is being proposed in the revenue budget. External funding from the GLA has also been secured to explore additional SUDS schemes on Rotherhithe New Road, and around Brimington Park, and greening improvements on Camberwell Station Road, and as the capital monitoring report notes, the council will also be investing significantly in SUDS across the borough, and in the major £1.77m flood alleviation scheme at Peckham Rye funded through the Environment Agency.

Without considerable government investment it will not be possible to become carbon neutral and so lobbying will be a central part of our response to the climate emergency. The council will call on the government for the required financial and political resource to achieve our target including for a Green Homes Investment Fund at the required scale. The Social Housing Decarbonisation Fund, whilst welcome, does not come close to what is required, especially for a council such as Southwark which is the largest social landlord in London.

The strategy sets out that the council will be open to all opportunities to increase investment into initiatives that promote climate neutrality and ecological protection. For example, it should explore ideas like municipal community investment bonds, and collaborating with the GLA and others to cost share to reduce capital costs on financing innovative green solutions to challenges we face.

Council Assembly amended the council constitution last year to require decision makers to consider the climate impact of decisions in the council. This amendment means that across the council, officers are now ensuring that decisions, including budgetary decisions consider carbon and ensure that decision makers are able to evaluate this alongside other considerations when taking decisions.

This is particularly important when considering the procurement and use of resources. Analysis of Southwark Council's operations and assets shows the council's own carbon footprint is 432 ktCO₂e. 80% of these are scope 3 emissions. This includes carbon associated with the production of goods that are later bought by the council, such as building or highway materials. While the council does not have direct control over these emissions, the council recognises that how it uses its resources, and procures goods and services has an environmental impact. We therefore have a responsibility to spend resources well, and procure in a sustainable way. One of the key actions which the climate strategy proposes is to review our procurement policy to ensure that we are reducing the carbon impact of our procurement. This will be undertaken in 2022.

This budget further strengthens the council's commitment to climate change. As well as the £25m capital fund, the Green Buildings fund and the £2m climate reserve fund already announced, this budget provides £500,000 of annual revenue spending to firmly establish the climate change team, enabling the council to deliver and scale up its climate change work.

Policy & Resources Strategy Initial Cumulative Equality Analysis 2022/2023

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Purpose of document

The Cumulative Equality Analysis document is an analysis of all Equality Impact Assessments that have been completed for the 2022/2023 budget setting process year, assessing the overall impact that the proposed changes made by the council may have on the borough. The report summarises the data and considerations that were taken into account for each of the protected groups and looks at the cumulative impact of these changes upon each group. The report also sets the specific proposals in the context of the borough plan and wider council service delivery. It sets out a cross council overview of the equality analysis of the 2022/2023 budget proposals. The report will also help strengthen scrutiny of the decisions being made by bringing this information together into one place in a transparent and accessible way.

The purpose of the report is to outline how the totality of the council's Budget decision-making impacts on protected groups and what we are doing to meet the Public Sector Equality Duty (PSED). The PSED requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different people when carrying out their activities.

The PSED requires public bodies to consider the potential consequences of decisions for meeting the needs of people who share protected characteristics and to take these into account before a decision is finalised. It does not prevent public bodies from making decisions. The report also recognises that the duty is a proactive and positive one that requires us to advance equality of opportunity and foster good relations between people in all that we do.

The protected characteristics covered by the Equality Duty are:

- i. age;
- ii. disability;
- iii. gender reassignment;
- iv. marriage and civil partnership (but only in respect of eliminating unlawful discrimination);
- v. pregnancy and maternity;
- vi. race – this includes ethnic or national origins, colour or nationality;
- vii. religion or belief – this includes lack of belief;
- viii. sex; and,
- ix. sexual orientation.

The PSED requires us to find out about and give due consideration to the needs of different protected characteristics in relation to the three parts of the duty:

1. Eliminating discrimination, harassment and victimisation
2. Advancing equality of opportunity, including finding out about and meeting diverse needs of our local communities, addressing disadvantage and barriers to equal access; enabling all voices to be heard in our engagement and consultation undertaken; increasing the participation of underrepresented groups; ensuring that people with disabilities are not disadvantaged in comparison to people without disabilities.
3. Fostering good community relations; promoting good relations; to be a borough where all feel welcome, included, valued, safe and respected.

The PSED and the councils vision of creating a more equal Southwark is now reinforced in the two additional borough plan values: that we will:

- Always work to make Southwark more equal and just
- Stand against all forms of discrimination and racism.

Although not covered in law, the Council has committed to consider socio-economic issues as an additional equality strand and to considering impacts on health inequalities.

This document will inform member decisions on equality considerations from the cumulative analysis based on and alongside the more detailed screening and analysis done on individual proposals and the mitigating actions where disproportionate impacts have been identified.

This initial cumulative equality analysis report will be subject to review and revision with input from key stakeholders. It will be reported to the council's Overview and Scrutiny Committee as part of the scrutiny of the 2022/2023 budget and considered by cabinet on 1st February alongside the budget report. The independent Equalities and Human Rights Panel that provides scrutiny on equality issues will also discuss it at their next meeting. Any revisions will be published alongside the budget reports.

Executive Summary

This report is the second analysis that follows our new approach to equality analysis as part of strengthening the council's approach to embedding equalities in everything we do. We aim to provide information in a comprehensive and transparent way that allows better scrutiny of our decisions.

The report focuses on the council's general fund and Public Health budgets for 2022/2023 set in the context of the ongoing investment and priorities set out in the borough plan. It does not cover the council's capital programme or the Housing Revenue Account that are subject to separate scrutiny and decision-making.

Tackling inequality and injustice are a thread that run through all of the commitments in the borough plan and the eight priority themes of:

- Covid-19 Response
- Southwark Together
- A green and inclusive economy
- Climate Emergency
- Tackling Health Inequalities
- Homes for all
- A great start in life
- Thriving Neighbourhoods

The plan sets out what we are doing as a borough to advance equalities, tackle discrimination in all forms while at the same time identifying where impacts are felt and how we intend to mitigate against these. The focus on race, nationality and citizenship is also part of the healing and reconciliation work of the Southwark Stands Together programme. This will deliver on the positive duty in the public Sector Equality Duty to foster good relations not just to measure and avoid discrimination.

The budget planning process is dominated by huge financial uncertainties including the challenges of years of austerity and the impact of Covid-19 on our communities and services. These financial pressures mean that the council has to make difficult decisions and is again making savings in this year. This report forms part of a rigorous assessment of our budget proposals to look at how they impact on our communities.

While individual impacts and mitigating actions are identified in the analyses. The purpose of this preliminary cumulative impact assessment is to consider the collective effect of any proposals; and assess and ensure that those people having protected characteristics are not disproportionately disadvantaged. In developing the budget proposals screening has been carried out for each proposal. This has identified any potential impacts, both positive and negative. This is part of an ongoing process of analysis of budget proposals as individual budget proposals are further developed and implemented; they will be subject to further assessment.

66 proposals have been identified as having no or minimal impact, 14 with some positive impacts and 18 impacting on staffing at this stage in the process. In the case of those having impact mitigating actions have been identified in all cases.

Overall, no disproportionate cumulative impact on any one group has been identified but as set out in this report, we will continue to monitor the impact of these decisions through the strengthened equalities framework.

Background and Context

Given the reduced financial envelope within which all local authorities now operate, it is imperative that robust analysis of the impact of decisions on protected groups continues to be undertaken to ensure that access to our services is fair and that protected groups are getting the support that they need.

In November 2020, Southwark Council agreed a refreshed borough plan that covers the period to 2022. The borough plan is the overarching business plan for the council and describes our vision for the borough. It sets out the council's priorities and the commitments that we have made to the people of Southwark.

The borough plan was refreshed in 2020 because things have changed significantly in Southwark, particularly because of the Covid-19 pandemic. Our priority remains to bring Southwark out of the public health crisis, rebuilding our local economy and tackling the inequalities that persist in our society. As a result of Covid-19, we are also facing a huge financial challenge, which means we have to rethink how we will deliver some commitments. This refreshed Borough Plan sets out our plans to continue to improve the life chances of our residents and deliver a fairer future for all.

We have looked carefully at our available budgets and new priorities, focusing on what we have learned from Covid-19 and focusing on the areas that are most important for the borough's recovery. The borough plan reflects new priorities and sets out the action we will take between now and May 2022 to continue delivering a fairer future for all.

The plan makes a commitment that our values will continue to inform all the work we do across the council and what you can expect from us. These values are that we will:

- Treat residents as if they were a valued member of our own family;
- Be open, honest and accountable;
- Work for everyone to realise their own potential;
- Spend money as if it were from our own pocket;
- Make Southwark a place to be proud of;
- Always work to make Southwark more equal and just;
- Stand against all forms of discrimination and racism.

Tackling inequality and injustice are a thread that run through all of the commitments in the borough plan and the eight priority themes of:

- Covid-19 Response
- Southwark Together
- A green and inclusive economy
- Climate Emergency
- Tackling Health Inequalities
- Homes for all
- A great start in life
- Thriving Neighbourhoods

The vision is to build a Southwark where everyone has a home, where everyone can get a decent job, where we end our carbon emissions and where everyone is empowered to make the best of their life. The plan sets out our ambitions and commitments to build a stronger, more equal borough between now and May 2020.

The Covid-19 pandemic has shone a light on inequality and poverty and its ongoing impacts will put added pressures on our communities and on public services and rebuilding and tackling inequality at a time of increased and sustained pressure on our services and our finances are a key priority in the borough plan.

Southwark stands together is the council's commitment to tackle racial inequalities. Through the Southwark Stands Together programme the council promotes the basic rights of all people to equality, justice, inclusion and fair treatment. Recent circumstances and events have reignited the need for communities across the globe to unite and to make urgent and sustainable change to give everyone full access to these rights.

Southwark's response through Southwark Stands Together has put in place a framework that creates a programme within Southwark of actions, education and initiatives translating our firm commitments into real, sustainable outcomes. The programme will continue to evolve over time and seek ways of measuring improvements in the lives of individuals and communities. The overall aim being to improve the lives of our residents, recognising that some change may not be immediate. Whatever the speed or scale of change required; Southwark will not give up on the challenges until they have been overcome.

The recommendations that have emerged from this policy cover a broad range of themes including policing, cultural industries, public realm, health, employment, education and communities as well as our workforce in Southwark.

Prior to Covid and the Southwark Stands Together council wide programme being agreed by Cabinet, a commitment was made to review the council's approach to equality and replace the Southwark Diversity Standard. This resulted in the agreement of a new overarching Equality Framework for the council in 2021. This approach set out how the process for equality analysis relating to the council's budget will be carried out moving forward seeking to further strengthen this approach.

Methodology

Equality Analyses that were completed for the 2022/2023 budget setting have informed the analysis below. All teams were required to provide a screening of the budget options as the budget was being considered. These were included and discussed in the internal budget challenge sessions. Budget items were rejected in part in response to screenings, or mitigations approved. Where there were impacts identified there was a request to risk assess these looking at both significance and likelihood. Where the risk rating was identified as red or high the service was asked to provide a full analysis.

Across the budget 75 screenings or full assessment have been completed. This cumulative analysis is based on those screening and full impact assessments that have been completed. It shows what the impact on the protected groups is of the budget proposal in those services areas. It should be noted that equality analysis is ongoing and further analysis will be undertaken as implementation proceeds, more data is gathered and decisions are taken. The report summarises the data and considerations that were taken into account for each of the protected groups and looks at the cumulative impact of these changes upon each group. The report also sets the specific proposals in the context of the council plan and wider council service delivery. It sets out a cross council overview of the equality analysis of the 2022/2023 budget proposals.

While individual impacts and mitigating actions are identified in the analyses, the purpose of this preliminary cumulative impact assessment is to consider the collective effect of any proposals; and assess and ensure that those people having protected characteristics are not disproportionately disadvantaged. In developing the budget proposals screening has been carried out for each proposal. This helps identify any potential impacts, positive and negative. It also identifies where full further analysis is to be carried out. As individual budget proposals are further developed and implemented, they will be subject to further assessment.

The Southwark Equality Framework and Equality Objectives

The Southwark Equality Framework explains how the council is putting equality at the heart of everything we do. It sets out what the legislation expects of us and what the council is committed to doing to mainstream our equality, diversity and inclusion work and make it part of our day to day business. The Framework demonstrates how equality legislation and Council equality, diversity and inclusion commitments are central to all that we do as a Council.

The Framework sets out our ambitions for residents and staff, provides a description of how the council meets its obligations to equality and finally sets out an action plan of continual improvement; what we will do to strengthen the approach we take to embedding equality in everything the council does. The Framework builds on our values as a council that are set out in the borough plan. The borough plan commits us to making Southwark more just and fair, and taking positive action to tackle the inequalities which still affect too many people. It includes a specific commitment to strengthening our current approach to equalities, embedding it further in everything we do as a council.

The Public Sector Equality Duty requires us to publish one or more specific and measurable equality objectives every four years that demonstrate areas where we are tackling inequality and promoting equality. In the draft Southwark Equality Framework. We have identified eight areas of focus to reduce inequality and promote equality, which affect specific groups.

These eight objectives are to:

- Stand together against all forms of racism and discrimination.
- Tackle health inequalities so everyone can live a healthy life.
- Reduce the number of vulnerable people in our borough, including by providing targeted engagement and support to groups most affected by Covid-19.
- Provide decent homes for all.
- Give young people in our borough the best opportunities in life.
- Put communities at the heart of everything we do from services to decision-making, ensuring everyone is heard especially marginalised communities.
- Deliver a fair and green economic recovery where no-one is left behind.
- Tackle abuse, harassment, exploitation and violence.

The Framework commits us to continuing making Improvements in how the Council integrates equality impact and needs analysis in the annual budget setting process. In 2020, a member/officer Budget Advisory Panel was set up to help inform the process. This group produced a comprehensive initial cumulative equality impact analysis that looked at the impacts of the council plan and council budget decisions. We have continued to develop and improve this approach and established a member and officer groups to oversee this work.

Further developments in Council equality governance will aim to see links between internal scrutiny of Council equality work undertaken by Overview and Scrutiny and external scrutiny of Council equality work by the Equality and Human Rights Panel as part of the budget Equality Analysis process. The Framework will be reviewed and updated alongside the new borough plan in the summer of 2022.

Protected groups and impacts

Age

Borough Plan

The commitments in the refreshed borough plan will have a range of impacts on people of all ages in the borough. The Covid-19 pandemic has had a significant negative impact on many older people, not just in terms of health outcomes but also issues such as loneliness and social isolation, challenges accessing services, and reduced contact with family and friends due to shielding and social distancing restrictions. The council continues to build on the positive work of the Community Hub during the Covid-19 pandemic and work with the voluntary and community sector to continue to support vulnerable people. This includes older people, both in providing support through the hub and building on volunteering to tackle loneliness.

Covid-19 has had a particularly high impact on young people and children in our borough, and the borough plan includes commitments to support schools to close the attainment gap and ensure children can catch up on education missed during the pandemic. There is also a commitment to guarantee access to education, employment, training or volunteering for every school leaver, recognising the impact that the pandemic is likely to have on the future employment prospects for this age group.

Further commitments in the plan, which will have a positive impact on young people, include mainstreaming the Positive Futures fund, so that young people can continue to benefit from this investment, and working with young people to find local solutions to community harm and exploitation including knife crime. The refreshed plan also includes a commitment to ensuring Southwark's youth services meet the needs of young people, following a review of youth services, and ensuring that young people have a voice in decisions that affect them.

Commitments to return employment levels to where they were before Covid-19, to help 5,000 people into work and provide one-to-one support for residents who have lost their jobs because of Covid-19, will particularly help those groups who have been most negatively affected in employment by the pandemic, including young people (under the age of 25) and older people (aged 50+). The council's economic renewal plan includes a specific commitment to young people, recognising the challenges of the post pandemic labour market.

The plan also includes ongoing delivery of many of the commitments that are set out in the 2018-2022 plan which will have a positive impact on specific age groups, including safe pedestrian crossings, digital skills, the provision of GPs and parks, free school meals, nursing homes and extra care housing, and the Residential Care Charter (more detail is outlined in the 2018 Equality Impact Assessment).

In terms of health impacts, the refreshed plan includes a number of commitments related to the council's response to the Covid-19 pandemic, which particularly affects older people (alongside other demographics). This includes working with the NHS, local community and businesses to stop the spread of Covid-19, delivering an effective local test and trace programme and supporting residents and businesses to follow national guidance and restrictions. According to Public Health England data, the rate of diagnosed cases of Covid-19 increases with age and for people with a positive test,

those 80 or older were seventy times more likely to die compared with those under 40. The refreshed plan also includes a commitment to work with the NHS to ensure a high take up of flu vaccinations, which is particularly important for older people and young children.

Recognising the significant negative impact that poor mental health can have on young people and the challenges for many young people in accessing appropriate mental health services, the refreshed plan includes a new commitment to support 100% of children and young people with a diagnosable mental health need.

Commitments to create more space for walking and cycling and reduce car journeys, to campaign for improved public transport facilities, and introduce 60 'school streets' will improve air quality which will have a positive impact on health for all ages, but particularly young people and children.

The continued investment in the Ageing Well contract will have a positive impact on older people in Southwark by providing improved support.

Specific Budget Changes

Overall, the proposed changes identified in the budget aim to improve services for young. Where services are increasing their use of digital interventions the negative impact for older people is mitigated by alternative and supported mechanisms for service engagement and access and there is a clear commitment in our customer access strategy to leaving no-one behind. No cumulative disproportionate impact is identified at this stage on any age group. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Income generation 204	Income generation through uplift in fees and charges.	Neutral	Screening carried out on those Fees and Charges that are being increased by more than inflation, where required a Full Impact assessment has been carried out as follows: • Cemeteries and crematoria charges - the current provision would not change, fees increasing in line with RPI but future fees and charges would need to be considered in greater depth due to funeral poverty and CMA investigation results nationally. • License, parking and room hire charges – increase in line with RPI except for parking charges which remain fixed. • Libraries, Arts Events and Youth Services – above inflation increases assessed as having minimal impact on a small number of charges. • Fees charged through hire of the sports facilities and leisure centres – current provision unchanged fees increased by RPI. • South Dock Marina fees and charges - the current provision would not change, fees increasing in line with CPI +1% as agreed with council and service users in 2019.

Environment and Leisure	Efficiencies 133	Grounds maintenance contract service adjustments - to reduce the contract sum current value £3,022,569 (Sept 2021) by £135k for 2022/23. This follows the same reduction being made in 2021/22.	Neutral	Due to the size and scale of the assets and proposed mitigations, assessment is that the impact on gardening and park maintenance services will not significantly impact park users.
Environment and Leisure	Income Generation 205	Private Rented Sector Licensing - Develop a detailed operational plan including delivery model for administration and enforcement and the profiled short and medium term licensing income. All subject to Secretary of State approval and requisite growth in staffing to deliver increased administrative and enforcement requirements.	Neutral to positive	The charges will apply to all landlords equally and will not have any adverse impact on any individual group. We expect a positive outcome for service users or tenants i.e. improving our regulatory services to maintain high housing standards.
Environment and Leisure	Income Generation 203	Reinvest income from the introduction of Streetspace schemes to improve access around the borough including healthy streets and with the aim of tackling the climate emergency.	Assessed as overall positive across all protected characteristics with risk of some potential negative for Age, Sex and Disability subject to an improved approach to be developed through the Movement Plan Update in 2022.	The charges will apply to all people who contravene the rules equally and will not have any adverse impact on any individual group; and overall the assessment is a positive outcome for residents and the local community with significant improvements in air quality / environmental pollution. Full assessment being conducted to understand and mitigate against any perceived concerns from any protected groups.
Children's and Adults' Services	Efficiencies 106	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.

Children's and Adults' Services	Efficiencies 118	Reduction of residential care block contract as there is greater availability of in-borough Extra Care provision.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 119	Efficiencies through better utilisation of step down to reduce long term packages of care and the need for residential care.	No negative impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 112	Efficiencies in All Age Disabilities (AAD) Looked after Children's (LAC) placements through renegotiation	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. Developing the Commissioning alliance framework so stimulate and increase the quantity and quality of providers that support children and young people with disabilities.
Children's and Adults' Services	Efficiencies 114	Short breaks review including Family Link	Neutral impact	The efficiencies will be found as part of the amalgamation of the two services into one overnight short break offer. Alignment will improve equity of access and transparency of provision. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 113	Direct Payments review for under 25 provision	No negative impact	The council will continue to employ a strength based approach to supporting children, young people and adults within the service. All cases will be reviewed at least once a year and will be signed off by a resource panel which will ensure that the direct payments continue to promote positive outcomes and deliver against eligible needs. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 115	Homecare savings in All Age Disability service	No impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. Assessments and placement documents have been completed as part of the transition from unsuccessful providers to new. Support hours have not been affected and this commissioning exercise serves to provide a cap and collar rate consistent with the market expectations. Client's and families not wishing to transfer across are able to request a direct payment.
Children's and Adults' Services	Efficiencies 105	Carry forward of actual cost of on-going care and support packages, post-reviews and assurance in line with the Care Act.	No impact	Equalities Impact Assessment undertaken. No adverse impact identified on service users. Any reduction in provision will follow a Care Act Assessment or review. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.

Children's and Adults' Services	Efficiencies 117	Reduction in training budget as now a greater variety of digital training options which can be utilised and provide Value for money	Some positive impact identified	Equalities Impact Assessment undertaken, positive impact for staff and workforce as a whole. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 116	Efficiency in Best Interest Assessor contracts	No negative impact	No adverse impact on Service users, regardless of the Socio-Economic situation of the person subject to a DoLS assessment. The proposed saving will not have a wider Socio-Economic impact than on those subject to the deprivation of their liberty. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 111	Day care provision review	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The Council is also working with providers of supported living to ensure that individuals who have traditionally accessed day services are supported within the supported living schemes through shared hours and pooled budgets.
Children's and Adults' Services	Savings 318	Insourcing commissioned Hostel Provision	No negative impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Service users will be assessed to see if they have the capabilities to live independently or with support and the best option for sustaining their new living arrangements
Children's and Adults' Services	Efficiencies 109	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	No negative impact	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Efficiencies 110	Renegotiation of spot contracts for LD supported living placements	No negative impact	Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Savings 319	Reduction in contribution towards hostel provision in line with Care Act eligibility	No impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Engagement with service users will need to be planned and facilitated conversations regarding the move on options and timescales. Adults Social Care and/or support provider working with Housing to support move on plans for service uses

Children's and Adults' Services	Savings 309	Proposal to reduce Autism Support Team Capacity with deletion of posts	Potential negative impact if no alternative funding secured	Potential impact on children and young people with protected characteristics and their families. The universal training offer associated with AET partnership will redirect some resource with the focus upon whole setting practice development rather than targeted individual work for children, except those at crisis, risk of exclusion, school enforced reduced attendance. Set up the training as mandatory in order to gain access to any further specialist service offer from AST.
Children's and Adults' Services	Savings 311	Hold off renewal of recommissioning or seek alternative funding for the home education service for 0-2 years olds (Portage) service	Negative impact if no alternative funding secured	Potential impact on children and young people with protected characteristics and their families. The service provider will be required to understand the profile of needs in Southwark and ensuring the service addresses inequalities and increases accessibility.
Children's and Adults' Services	Savings 312	Restructuring of the Early Years improvement team	Possible adverse impact	Potential impact on children and young people with protected characteristics and their families. Full analysis to be carried out.
Children's and Adults' Services	Savings 313	Scholarship team reduction	No impact	No adverse impact for scholars.
Children's and Adults' Services	Commitment 405	Investment to develop enhanced support for foster carers to reduce the need for residential care	Positive impact	Analysis completed identifies positive impacts
Children's and Adults' Services	Efficiencies 125	Increased use of better value commissioned services for children in care	Neutral to positive	Analysis completed.
Children's and Adults' Services	Efficiencies 126	Increased use of better value commissioned services for care leavers	Positive	Analysis completed identifies positive impacts
Children's and Adults' Services	Efficiencies 129	Reinvestment of funding currently spent on health services to protect family early help, mitigated by NHS growth monies	No impact	Analysis completed identifies no potential disproportionate impacts.

Disability

Borough Plan

Many of the commitments in the Borough Plan will positively impact on people with disabilities in the borough.

The commitment to support 5,000 people into work and provide one-to-one support for people who have lost their job because of Covid-19 will be primarily delivered through Southwark Works. Under the Southwark Works Framework commissioned by the council, people with disabilities are able to better access support with specific lots being designed for people with disabilities, for example a focus on mental health and physical and learning disabilities. There will also be provision for young people with SEND in the 'vulnerable young persons' lot. In addition, other providers will engage and work with employers to secure vacancies for any client and ensure recruitment policies are inclusive; specifically with the needs of potential and current employees with disabilities.

The council monitors outputs for Southwark Works based on all demographics, to ensure there is equality of outcome delivered by the service. We will also be performing an impact evaluation of the Southwark Works service early 2021 to inform new Southwark Works contracts (due to begin June 2021). The council is also working closely with the Central London Forward (CLF) commissioned Work and Health Programme (Central London Works) which has a particular focus on supporting people with health and disabilities into employment.

Children with certain disabilities and underlying health conditions are more likely to be negatively impacted by Covid-19, both in terms of health and education due to increased likelihood of missing out on school due to shielding. The refreshed Borough Plan includes a commitment to support schools to ensure children are able to catch up on education missed as a result of the pandemic.

Homelessness and rough sleeping remains a significant challenge in Southwark and national data shows that physical and mental health needs are a key vulnerability reported in homelessness cases. The refreshed plan includes a commitment to end rough sleeping in Southwark.

Approximately 13% of people living in inner London have a disability, equating to 40,700 people in Southwark. Covid-19 has a disproportionate negative impact on people with disabilities, as certain underlying health conditions make individuals more vulnerable to the virus. The council is addressing this disproportionate impact through commitments relating to the council's response to Covid-19, including working with NHS and partners to stop the spread of Covid-19, and to continuing to provide support for vulnerable residents building on the successful work of the community hub.

Mental health problems represent the single largest cause of disability in the UK and it is estimated that almost one in five adults in Southwark are experiencing a common mental disorder, equating to approximately 47,000 individuals. An estimated 2,550 children and young people in Southwark suffer from a mental health disorder. There has also been an increase in demand for mental health support for young people during the Covid-19 pandemic. The refreshed plan includes a commitment to continue to protect adult mental health services, and to support 100% of young people with a diagnosable mental health need, a significant ambition that puts Southwark ahead of many other boroughs.

As an employer, the council is committed to training even more mental health first aiders, and working with partners to develop an ongoing Council-wide mental health awareness and stigma programme for all staff.

Specific Budget Changes

Overall, the budget aims to positively impact people with disabilities through continued investment in employment support and protecting service areas such as protecting adult mental health services. No cumulative disproportionate impact is identified at this stage on people with disabilities. Detail of specific proposals is set out in the table below.

Department	Ref No.	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Income generation 204	Income generation through uplift in fees and charges	Neutral	Screening carried out on those Fees and Charges that are being increased by more than inflation, where required a Full Impact assessment has been carried out as follows: • Cemeteries and crematoria charges - the current provision would not change, fees increasing in line with RPI but future fees and charges would need to be considered in greater depth due to funeral poverty and CMA investigation results nationally. • License, parking and room hire charges – increase in line with RPI except for parking charges which remain fixed. • Libraries, Arts Events and Youth Services – above inflation increases assessed as having minimal impact on a small number of charges. • Fees charged through hire of the sports facilities and leisure centres – current provision unchanged fees increased by RPI. • South Dock Marina fees and charges - the current provision would not change, fees increasing in line with CPI +1% as agreed with council and service users in 2019.
Environment and Leisure	Efficiencies 133	Grounds maintenance contract service adjustments - to reduce the contract sum current value £3,022,569 (Sept 2021) by £135k for 2022/23. This follows the same reduction being made in 2021/22.	Neutral	Due to the size and scale of the assets and proposed mitigations, we feel the impact on gardening and park keeping services will not significantly impact park users.
Environment and Leisure	Income Generation 205	Private Rented Sector Licensing - Develop a detailed operational plan including delivery model for administration and enforcement and the profiled short and medium term licensing income. All subject	Neutral to positive	The charges will apply to all landlords equally and will not have any adverse impact on any individual group. We expect a positive outcome for service users or tenants i.e. improving our regulatory services to maintain high housing standards.

		to Secretary of State approval and requisite growth in staffing to deliver increased administrative and enforcement requirements.		
Environment and Leisure	Income Generation 203	Reinvest income from the introduction of Streetspace schemes to improve access around the borough including healthy streets and with the aim of tackling the climate emergency.	Assessed as overall positive across all protected characteristics with risk of some potential negative for Age, Sex and Disability subject to an improved approach to be developed through the Movement Plan Update in 2022.	The charges will apply to all people who contravene the rules equally and will not have any adverse impact on any individual group; and overall the assessment is a positive outcome for residents and the local community with significant improvements in air quality / environmental pollution. Full assessment being conducted to understand and mitigate against any perceived concerns from any protected groups.
Children's and Adults' Services	Efficiencies 106	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 118	Reduction of residential care block contract as there is greater availability of in-borough Extra Care provision.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 119	Efficiencies through better utilisation of step down to reduce long term packages of care and the need for residential care.	No negative impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.

Children's and Adults' Services	Efficiencies 112	Efficiencies in All Age Disabilities (AAD) Looked after Children's (LAC) placements through renegotiation	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. Developing the Commissioning alliance framework so stimulate and increase the quantity and quality of providers that support children and young people with disabilities.
Children's and Adults' Services	Efficiencies 114	Short breaks review including Family Link	Neutral impact	The efficiencies will be found as part of the amalgamation of the two services into one overnight short break offer. Alignment will improve equity of access and transparency of provision. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 113	Direct Payments review for under 25 provision	No negative impact	The council will continue to employ a strength based approach to supporting children, young people and adults within the service. All cases will be reviewed at least once a year and will signed off by a resource panel which will ensure that the direct payments continue to promote positive outcomes and deliver against eligible needs. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 115	Homecare savings in All Age Disability service	No impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. Assessments and placement documents have been completed as part of the transition from unsuccessful providers to new. Support hours have not been affected and this commissioning exercise serves to provide a cap and collar rate consistent with the market expectations. Client's and families not wishing to transfer across are able to request a direct payment.
Children's and Adults' Services	Efficiencies 105	Carry forward of actual cost of on-going care and support packages, post-reviews and assurance in line with the Care Act.	No impact	Equalities Impact Assessment undertaken. No adverse impact identified on service users. Any reduction in provision will follow a Care Act Assessment or review. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 116	Efficiency in Best Interest Assessor contracts	No negative impact	No adverse impact on Service users, regardless of the Socio-Economic situation of the person subject to a DoLS assessment. The proposed saving will not have a wider Socio-Economic impact than on those subject to the deprivation of their liberty. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.

Children's and Adults' Services	Efficiencies 111	Day care provision review	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The Council is also working with providers of supported living to ensure that individuals who have traditionally accessed day services are supported within the supported living schemes through shared hours and pooled budgets.
Children's and Adults' Services	Savings 318	Insourcing commissioned Hostel Provision	No negative impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Service users will be assessed to see if they have the capabilities to live independently or with support and the best option for sustaining their new living arrangements
Children's and Adults' Services	Efficiencies 109	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	No negative impact	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Efficiencies 110	Renegotiation of spot contracts for LD supported living placements	No negative impact	Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	319	Reduction in contribution towards hostel provision in line with Care Act eligibility	No impact	Service users will be supported to assess their current needs and capabilities for living independently or with support and the best option for sustaining their new living arrangements.
Children's and Adults' Services	Savings 309	Proposal to reduce Autism Support Team Capacity with deletion of posts	Potential negative impact if no alternative funding secured	Potential impact on children and young people with protected characteristics and their families. The universal training offer associated with AET partnership will redirect some resource with the focus upon whole setting practice development rather than targeted individual work for children, except those at crisis, risk of exclusion, school enforced reduced attendance. Set up the training as mandatory in order to gain access to any further specialist service offer from AST.
Children's and Adults' Services	Savings 312	Restructuring of the Early Years improvement team	Possible adverse impact	Potential impact on children and young people with protected characteristics and their families. Full analysis to be carried out.

Housing and Modernisation	Commitment 422	Southwark contribution to the call monitoring platform for the Southwark Monitoring and Alarm Response Team (SMART).	Positive impact	Enhanced service provision
Housing and Modernisation	Commitment 423	Re-basing of the budget for the Contact Centre based on new structure	Positive	There will be an improved service provided to customers as a new model will ensure the capacity to answer calls and respond to requests.

Sexual Orientation and Gender Reassignment

Borough Plan

The Borough Plan includes an ongoing commitment to tackling hate crime in all forms, celebrating and promoting the diversity of the borough and embedding equality further in everything we do as a council. This work includes the delivery of the new Southwark Equality Framework.

The borough plan includes a commitment to work with the LGBTQ+ community to secure a new LGBTQ+ cultural space and ensure it meets the community's needs. Other commitments to tackle radicalisation, extremism, and hate-crime, and to celebrate and promote the rich diversity of the borough, are also likely to have positive impact on LGBTQ+ residents.

Specific Budget Changes

No cumulative disproportionate impact is identified at this stage in any of the budget proposals.

Ethnicity/Race

Borough Plan

Recognising that racial inequalities continue to be a significant challenge in our society, the refreshed Borough Plan includes a number of specific commitments to tackle racial inequality and injustice. This builds on the work of Southwark Stands Together, the council's response to a number of global issues including the murder of George Floyd and the resulting Black Lives Matter protests, and the disproportionate impact of Covid-19 on Black, Asian and Minority Ethnic individuals.

Southwark Stands Together is a cross council, wide reaching programme of work which seeks to root out and tackle racial inequalities and injustice. The refreshed plan includes a number of commitments based on recommendations from Southwark Stands Together, which was agreed by Cabinet in September 2020 following a period of significant engagement and consultation, with the action plan and next steps being agreed by Cabinet in October 2020. This includes:

- Supporting Black, Asian and minority ethnic artists to create and showcase new work, including drawing up plans with the community for a Black cultural centre
- Working with partners to increase representation of Black, Asian and minority ethnic communities on Southwark boards and in other community leadership positions
- Increasing the quality and effectiveness of the council's engagement with Black, Asian and minority ethnic communities
- Reviewing the council's grants to make sure they develop the best value for communities and remove barriers to equal access to funding, particularly for Black, Asian and minority ethnic groups
- Working with the police and our Black, Asian and minority ethnic communities to strengthen trust in policing
- Supporting Black, Asian and minority ethnic-led businesses in Southwark to secure contracts with public sector anchor institutions
- Encouraging all Southwark businesses with more than 50 employees to publish their Black, Asian and minority ethnic pay gaps

Education, employment and business and health inequalities were some of the greatest area of concern from the listening exercises conducted as part of Southwark Stands Together which is why the council is prioritising:

- Supporting residents from diverse backgrounds to access quality employment opportunities including apprenticeships, internships and careers information, advice and guidance.
- Aspiring to end all school exclusions by asking schools to share their data around external, temporary and internal exclusions including information on off rolling. This will enable us to build an evidence base that helps understand the experience of Black Asian and Minority Ethnic students and develop a strategy that can help eliminate school exclusions for all.
- Improving the experience of young people with respect to meaningful work experience; develop networks within and beyond school that provide advice and guidance and exposure to opportunities that helps them develop their aspirations and confidence and understanding linked to the world of work.

- Developing a strong partnership approach across the whole health sector to address the wider health inequalities that disproportionately impact Black Asian and Minority Ethnic communities and their physical, mental and emotional wellbeing.
- Recognising that discrimination can occur in many different ways from front line to backroom functions and adopt and embed organisation wide approaches to improve the experiences of Black Asian and Minority Ethnic patients in health and care

The Borough Plan also recognises and seeks to tackle inequalities based on race, nationality and citizenship. This includes campaigning for an end to the 'no recourse to public funds' laws that trap people on the street; campaigning to ensure the Windrush generation are compensated by the national government for past injustices; and making Southwark a Borough of Sanctuary, working with community groups and partners to help and support refugee, migrant and asylum seekers in Southwark, and campaigning to end the Hostile Environment. As part of Southwark Stands Together and in our response to the covid pandemic, we intend to understand our undocumented migrant community more as part of responding to the needs of a community that are less visible and at high risk from Covid-19, hate crime and hostility.

As an employer, the council is committed to modelling best practice and the refreshed plan includes a commitment to strive to ensure the council's workforce reflects the local community it represents at every level of the organisation. The refreshed plan includes a commitment to ensuring the top of the council's workforce is proportionately representative of Southwark's Black, Asian and minority ethnic population by 2030.

The disproportionate impact of Covid-19 on Black, Asian and minority ethnic individuals has shone a light on health inequalities in our society, many of which are linked to wider determinants such as deprivation, occupation and housing. The refreshed Borough Plan includes a commitment to close the gap in health inequalities that affect our Black, Asian and minority ethnic communities, and the council will work closely with the NHS and health partners to deliver this commitment.

Southwark has the second highest HIV prevalence in England: there are currently just over 2,600 people living in the borough who have been diagnosed with HIV. However, the number of new cases of HIV in the borough continues to fall, with levels falling by more than half between 2011 and 2018. The refreshed plan includes a commitment to increase HIV testing to reduce late diagnosis, particularly in Black, Asian and minority ethnic communities.

Rates of HIV and STIs in south east London (Southwark, Lambeth and Lewisham) are the highest in England. There are persistent inequalities in sexual and reproductive health and men who have sex with men (MSM) are one of the groups that suffer the greatest burden. Effective testing, especially of at risk groups, is recognised as a key component of prevention strategy. The plan includes a commitment increase HIV testing to reduce late diagnosis, which should have a positive impact on MSM as well as other demographics.

Specific Budget Changes

Overall the proposed changes identified in the budget aim to tackle racial inequality and injustice through for example the Southwark Stands Together programme. No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Income generation 204	Income generation through uplift in fees and charges	Neutral	Screening carried out on those Fees and Charges that are being increased by more than inflation, where required a Full Impact assessment has been carried out as follows: • Cemeteries and crematoria charges - the current provision would not change, fees increasing in line with RPI but future fees and charges would need to be considered in greater depth due to funeral poverty and CMA investigation results nationally. • License, parking and room hire charges – increase in line with RPI except for parking charges which remain fixed. • Libraries, Arts Events and Youth Services – above inflation increases assessed as having minimal impact on a small number of charges. • Fees charged through hire of the sports facilities and leisure centres – current provision unchanged fees increased by RPI. • South Dock Marina fees and charges - the current provision would not change, fees increasing in line with CPI +1% as agreed with council and service users in 2019.
Environment and Leisure	Income Generation 205	Private Rented Sector Licensing - Develop a detailed operational plan including delivery model for administration and enforcement and the profiled short and medium term licensing income. All subject to Secretary of State approval and requisite growth in staffing to deliver increased administrative and enforcement requirements.	Neutral to positive	The charges will apply to all landlords equally and will not have any adverse impact on any individual group. We expect a positive outcome for service users or tenants i.e. improving our regulatory services to maintain high housing standards.
Environment and Leisure	Savings 332	Reduction of NRPF budget which should have no impact on the ability to accept new cases and provide support	Neutral	Savings achieved by review and speedier resolution of cases
Children's and Adults' Services	Efficiencies 106	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.

Children's and Adults' Services	Efficiencies 118	Reduction of residential care block contract as there is greater availability of in-borough Extra Care provision.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 119	Efficiencies through better utilisation of step down to reduce long term packages of care and the need for residential care.	No negative impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 114	Short breaks review including Family Link	Neutral impact	The efficiencies will be found as part of the amalgamation of the two services into one overnight short break offer. Alignment will improve equity of access and transparency of provision. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 113	Direct Payments review for under 25 provision	No negative impact	The council will continue to employ a strength based approach to supporting children, young people and adults within the service. All cases will be reviewed at least once a year and will signed off by a resource panel which will ensure that the direct payments continue to promote positive outcomes and deliver against eligible needs. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 105	Carry forward of actual cost of on-going care and support packages, post-reviews and assurance in line with the Care Act.	No impact	Equalities Impact Assessment undertaken. No adverse impact identified on service users. Any reduction in provision will follow a Care Act Assessment or review. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 117	Reduction in training budget as now a greater variety of digital training options which can be utilised and provide Value for money	Some positive impact identified	Equalities Impact Assessment undertaken, positive impact for staff and workforce as a whole. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 111	Day care provision review	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The Council is also working with providers of supported living to ensure that individuals who have traditionally accessed day services are supported within the supported living schemes through shared hours and pooled budgets.

Children's and Adults' Services	Savings 318	Insourcing commissioned Hostel Provision	No negative impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Service users will be assessed to see if they have the capabilities to live independently or with support and the best option for sustaining their new living arrangements
Children's and Adults' Services	Efficiencies 109	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	No negative impact	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Efficiencies 110	Renegotiation of spot contracts for LD supported living placements	No negative impact	Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Savings 319	Reduction in contribution towards hostel provision in line with Care Act eligibility	No impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Engagement with service users will need to be planned and facilitated conversations regarding the move on options and timescales. Adults Social Care and/or support provider working with Housing to support move on plans for service users
Children's and Adults' Services	Savings 311	Hold off renewal of recommissioning or seek alternative funding for the home education service for 0-2 years olds (Portage) service	Negative impact if no alternative funding secured	Potential impact on children and young people with protected characteristics and their families. The service provider will be required to understand the profile of needs in Southwark and ensuring the service addresses inequalities and increases accessibility.
Children's and Adults' Services	Savings 312	Restructuring of the Early Years improvement team	Possible adverse impact	Potential impact on children and young people with protected characteristics and their families. Full analysis being carried out.

Children's and
Adults' Services

Savings 313

Scholarship team reduction

No impact

No adverse impact for scholars.

Chief Executive	Income Generation 201	Medium Term Resources Strategy / Budget Challenge 2022 / 23 – Commercial Property Income	Neutral	On initial analysis, increasing income is contractually and market linked, rather than differentially impacting people with this protected characteristics.
Housing and Modernisation	Commitment 422	Southwark contribution to the call monitoring platform for the Southwark Monitoring and Alarm Response Team (SMART).	Positive impact	Enhanced service provision
Housing and Modernisation	Commitment 423	Re-basing of the budget for the Contact Centre based on new structure	Positive	There will be an improved service provided to customers as a new model will ensure the capacity to answer calls and respond to requests.

Maternity and pregnancy

Borough Plan

No differential impacts were identified in the borough plan.

Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Income Generation 205	Private Rented Sector Licensing - Develop a detailed operational plan including delivery model for administration and enforcement and the profiled short and medium term licensing income. All subject to Secretary of State approval and requisite growth in staffing to deliver increased administrative and enforcement requirements.	Neutral to positive	The charges will apply to all landlords equally and will not have any adverse impact on any individual group. We expect a positive outcome for service users or tenants i.e. improving our regulatory services to maintain high housing standards.
Children's and Adults' Services	Efficiencies 114	Short breaks review including Family Link	Neutral impact	The efficiencies will be found as part of the amalgamation of the two services into one overnight short break offer. Alignment will improve equity of access and transparency of provision. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 113	Direct Payments review for under 25 provision	No negative impact	The council will continue to employ a strength based approach to supporting children, young people and adults within the service. All cases will be reviewed at least once a year and will signed off by a resource panel which will ensure that the direct payments continue to promote positive outcomes and deliver against eligible needs. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 115	Homecare savings in All Age Disability service	No impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. Assessments and placement documents have been completed as part of the transition from unsuccessful providers to new. Support hours have not been affected and this commissioning exercise serves to provide a cap and

collar rate consistent with the market expectations. Client's and families not wishing to transfer across are able to request a direct payment.				
Children's and Adults' Services	Efficiencies 111	Day care provision review	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The Council is also working with providers of supported living to ensure that individuals who have traditionally accessed day services are supported within the supported living schemes through shared hours and pooled budgets.
Children's and Adults' Services	Savings 318	Insourcing commissioned Hostel Provision	No negative impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Service users will be assessed to see if they have the capabilities to live independently or with support and the best option for sustaining their new living arrangements
Children's and Adults' Services	Efficiencies 109	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	No negative impact	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Efficiencies 110	Renegotiation of spot contracts for LD supported living placements	No negative impact	Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Savings 311	Hold off renewal of recommissioning or seek alternative funding for the home education service for 0-2 years olds (Portage) service	Negative impact if no alternative funding secured	Potential impact on children and young people with protected characteristics and their families. The service provider will be required to understand the profile of needs in Southwark and ensuring the service addresses inequalities and increases accessibility.
Children's and Adults' Services	Savings 312	Restructuring of the Early Years improvement team	Possible adverse impact	Potential impact on children and young people with protected characteristics and their families. Full analysis being carried out.
Children's and Adults' Services	Efficiencies 129	Reinvestment of funding currently spent on health services to protect family early help, mitigated by NHS growth monies	No impact	Analysis completed identifies no potential disproportionate impacts.

Sex

Borough Plan

We are committed to promoting equal opportunities employment policies through our own commissioning, and more widely, the council has implemented the Borough Plan commitment to ensure all our contractors must publish their gender pay gap and plans to reduce it, through the Fairer Future procurement framework. The refreshed plan includes a commitment to go further than this, to encourage all Southwark businesses with more than 50 employees to publish their Black, Asian, minority ethnic, and gender pay gaps, and to support Southwark Black, Asian and minority ethnic-led and women-led businesses to secure contracts with public sector anchor institutions.

Evidence has shown that women have been disproportionately impacted by Covid-19 in employment. We will monitor the implementation and delivery of the commitments to support 5,000 residents into work and provide one-to-one support for residents who have lost their jobs because of Covid-19, to ensure that women are supported.

Through the Borough Plan and Economic Wellbeing Strategy there is an ambition that there is genuine pay equality in Southwark and for Southwark residents, and we continue to embed the principles of equal pay and family friendly work practices across all our services and promote, influence strategically, and lobby nationally for fair wages and the elimination of the gender pay gap.

Women are disproportionately impacted by domestic abuse. The refreshed Borough Plan continues to prioritise domestic abuse survivors over abusers to ensure they do not end up without a home, and commits to ensuring survivors can access high quality services, and a zero-tolerance policy on domestic abuse.

The Borough Plan 2018-2022 included a commitment to develop a Violence Against Women and Girls strategy to tackle all forms of gender based violence, which has now been delivered.

Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Income generation 204	Income generation through uplift in fees and charges.	Neutral	Screening carried out on those Fees and Charges that are being increased by more than inflation, where required a Full Impact assessment has been carried out as follows: Cemeteries and crematoria charges - the current provision would not change, fees increasing in line with RPI but future fees and charges would need to be considered in greater depth due to funeral poverty and CMA investigation results nationally.

				• License, parking and room hire charges – increase in line with RPI except for parking charges which remain fixed. • Libraries, Arts Events and Youth Services – above inflation increases assessed as having minimal impact on a small number of charges. • Fees charged through hire of the sports facilities and leisure centres – current provision unchanged fees increased by RPI. • South Dock Marina fees and charges - the current provision would not change, fees increasing in line with CPI +1% as agreed with council and service users in 2019.
Environment and Leisure	Income Generation 203	Reinvest income from the introduction of Streetspace schemes to improve access around the borough including healthy streets and with the aim of tackling the climate emergency.	Assessed as overall positive across all protected characteristics with risk of some potential negative for Age, Sex and Disability subject to an improved approach to be developed through the Movement Plan Update in 2022.	The charges will apply to all people who contravene the rules equally and will not have any adverse impact on any individual group; and overall the assessment is a positive outcome for residents and the local community with significant improvements in air quality / environmental pollution. Full assessment being conducted to understand and mitigate against any perceived concerns from any protected groups.
Children's and Adults' Services	Efficiencies 114	Short breaks review including Family Link	Neutral impact	The efficiencies will be found as part of the amalgamation of the two services into one overnight short break offer. Alignment will improve equity of access and transparency of provision. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 111	Day care provision review	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The Council is also working with providers of supported living to ensure that individuals who have traditionally accessed day services are supported within the supported living schemes through shared hours and pooled budgets.

Children's and Adults' Services	Savings 318	Insourcing commissioned Hostel Provision	No negative impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Service users will be assessed to see if they have the capabilities to live independently or with support and the best option for sustaining their new living arrangements
Children's and Adults' Services	Efficiencies 109	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	No negative impact	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Savings 309	Proposal to reduce Autism Support Team Capacity with deletion of posts	Potential negative impact if no alternative funding secured	Potential impact on children and young people with protected characteristics and their families. The universal training offer associated with AET partnership will redirect some resource with the focus upon whole setting practice development rather than targeted individual work for children, except those at crisis, risk of exclusion, school enforced reduced attendance. Set up the training as mandatory in order to gain access to any further specialist service offer from AST.
Children's and Adults' Services	Savings 311	Hold off renewal of recommissioning or seek alternative funding for the home education service for 0-2 years olds (Portage) service	Negative impact if no alternative funding secured	Potential impact on children and young people with protected characteristics and their families. The service provider will be required to understand the profile of needs in Southwark and ensuring the service addresses inequalities and increases accessibility.
Children's and Adults' Services	Savings 312	Restructuring of the Early Years improvement team	Possible adverse impact	Potential impact on children and young people with protected characteristics and their families. Full analysis to be carried out.

Marriage/civil partnership

Borough Plan

No differential impacts were identified in the borough plan.

Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Income Generation 205	Private Rented Sector Licensing - Develop a detailed operational plan including delivery model for administration and enforcement and the profiled short and medium term licensing income. All subject to Secretary of State approval and requisite growth in staffing to deliver increased administrative and enforcement requirements.	Neutral to positive	The charges will apply to all landlords equally and will not have any adverse impact on any individual group. We expect a positive outcome for service users or tenants i.e. improving our regulatory services to maintain high housing standards.
Children's and Adults' Services	Efficiencies 114	Short breaks review including Family Link	Neutral impact	The efficiencies will be found as part of the amalgamation of the two services into one overnight short break offer. Alignment will improve equity of access and transparency of provision. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Savings 318	Insourcing commissioned Hostel Provision	No negative impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Service users will be assessed to see if they have the capabilities to live independently or with support and the best option for sustaining their new living arrangements
Children's and Adults' Services	Efficiencies 109	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	No negative impact	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will

provided a standardised rate and an emphasis on core (shared) and flex (individual hours).

Children's and Adults' Services	Savings 311	Hold off renewal of recommissioning or seek alternative funding for the home education service for 0-2 years olds (Portage) service	Negative impact if no alternative funding secured	Potential impact on children and young people with protected characteristics and their families. The service provider will be required to understand the profile of needs in Southwark and ensuring the service addresses inequalities and increases accessibility.
Children's and Adults' Services	Efficiencies 129	Reinvestment of funding currently spent on health services to protect family early help, mitigated by NHS growth monies	No impact	Analysis completed identifies no potential disproportionate impacts.

Religion or belief

Borough Plan

As outlined in the 2018 Borough Plan EIA, a number of borough plan commitments will have a positive impact on fostering good community relations, including working together with local communities to tackle radicalisation, extremism, and hate-crime; and celebrating and promoting the rich diversity of the borough.

Faith groups have played an important role in the implementation of a number of areas of work outlined in the Borough Plan refresh, including supporting vulnerable residents through the community hub, tackling inequalities through the Southwark Stands Together work, and finding local solutions to tackle knife crime.

In September 2020 the council's cabinet agreed a faith strategy action plan. The Strategy and the action plan were co-produced with faith organisations and overseen by a steering group that included faith leaders, Community Southwark and the council. The work has developed using collaborative approaches, both building on existing links and relationships and using outreach to address gaps in faith community participation. This has resulted in a wider range of faith communities getting involved. The faith strategy equality analysis completed in the period January to February 2019 is still relevant and was reviewed in February 2021. It is envisaged that we will then be able to see the impact of the strategy and whether it has succeeded in its ambition of drawing a wider range of faith communities in improving the lives of local residents. It is likely that wider economic impacts that are currently being felt as a result of the covid pandemic will also impact on faith groups and we need to ensure more broadly that we monitor this given their role alongside other voluntary and community groups in meeting the needs of residents not least in their contribution to tackling food insecurity.

Specific Budget Changes

No cumulative disproportionate impact is identified at this stage in any of the budget proposals.

Socio-economic disadvantage

Borough Plan

The council recognises that socio-economic disadvantage can have a significant impact on the ability of individuals to live healthy lives, to access employment opportunities and to fulfil their potential. We are committed to ensuring that every resident in Southwark has access to opportunities, and that life chances are not determined by background.

Specific commitments that seek to address socio-economic disadvantage include providing one-to-one support for residents who have lost their jobs because of Covid-19, and making adult learning accessible to all, including basic qualifications in English, maths and digital skills.

Young people from socio-economic disadvantaged families are more likely to be disproportionately impacted in education as a result of Covid-19 and the closure of schools during the pandemic. Recognising this, the refreshed Borough Plan includes a commitment to support schools to close the attainment gap.

The proportion of people in the social housing sector who are from lower socio-economic backgrounds is greater than their representation in the borough as a whole. Residents who are on lower incomes are also disproportionately likely to suffer from poor housing conditions and overcrowding, including in the private rented sector. The council has sought to tackle this through a number of Borough Plan commitments, including building new council homes, guaranteeing council estates are clean, safe and cared for, delivering a Gold Standard for private rented homes

Specific new commitments related to housing in the refreshed borough plan that are likely to have a positive impact on socio-economic disadvantage include:

- Ending rough sleeping in Southwark, including campaigning for an end to ‘*no recourse to public funds*’ laws that trap people on the street.
- Lobbying the government to fix the broken housing system.
- Tacking action to reduce the number of empty homes.
- Improving and expanding council estates with more council homes, including the Tustin, Maydew and the Aylesbury.
- Introducing a new quality standard for temporary accommodation that guarantees it is good quality and families have self-contained accommodation

Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Income generation 204	Income generation through uplift in fees and charges.	Neutral	Screening carried out on those Fees and Charges that are being increased by more than inflation, where required a Full Impact assessment has been carried out as follows: • Cemeteries and crematoria charges - the current provision would not change, fees increasing in line with RPI but future fees and charges would need to be considered in greater depth due to funeral poverty and CMA investigation results nationally. • License, parking and room hire charges – increase in line with RPI except for parking charges which remain fixed. • Libraries, Arts Events and Youth Services – above inflation increases assessed as having minimal impact on a small number of charges. • Fees charged through hire of the sports facilities and leisure centres – current provision unchanged fees increased by RPI. • South Dock Marina fees and charges - the current provision would not change, fees increasing in line with CPI +1% as agreed with council and service users in 2019.
Environment and Leisure	Income Generation 205	Private Rented Sector Licensing - Develop a detailed operational plan including delivery model for administration and enforcement and the profiled short and medium term licensing income. All subject to Secretary of State approval and requisite growth in staffing to deliver increased administrative and enforcement requirements.	Neutral to positive	The charges will apply to all landlords equally and will not have any adverse impact on any individual group. We expect a positive outcome for service users or tenants i.e. improving our regulatory services to maintain high housing standards.
Environment and Leisure	Income Generation 203	Reinvest income from the introduction of Streetspace schemes to improve access around the borough including healthy streets and with the aim of tackling the climate emergency.	Assessed as overall positive across all protected characteristics with risk of some potential negative for Age, Sex	The charges will apply to all people who contravene the rules equally and will not have any adverse impact on any individual group; and overall the assessment is a positive outcome for residents and the local community with significant improvements in air quality / environmental pollution. Full assessment being conducted to understand and mitigate against any perceived concerns from any protected groups.

			and Disability subject to an improved approach to be developed through the Movement Plan Update in 2022.	
Children's and Adults' Services	Efficiencies 106	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 118	Reduction of residential care block contract as there is greater availability of in-borough Extra Care provision.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 119	Efficiencies through better utilisation of step down to reduce long term packages of care and the need for residential care.	No negative impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 112	Efficiencies in All Age Disabilities (AAD) Looked after Children's (LAC) placements through renegotiation	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. Developing the Commissioning alliance framework so stimulate and increase the quantity and quality of providers that support children and young people with disabilities.
Children's and Adults' Services	Efficiencies 114	Short breaks review including Family Link	Neutral impact	The efficiencies will be found as part of the amalgamation of the two services into one overnight short break offer. Alignment will improve equity of access and transparency of provision. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 113	Direct Payments review for under 25 provision	No negative impact	The council will continue to employ a strength based approach to supporting children, young people and adults within the service. All cases will be reviewed at least once a year and will signed off by a resource panel which will ensure that the direct payments continue to promote positive outcomes and deliver against eligible

				needs. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 115	Homecare savings in All Age Disability service	No impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. Assessments and placement documents have been completed as part of the transition from unsuccessful providers to new. Support hours have not been affected and this commissioning exercise serves to provide a cap and collar rate consistent with the market expectations. Client's and families not wishing to transfer across are able to request a direct payment.
Children's and Adults' Services	Efficiencies 105	Carry forward of actual cost of on-going care and support packages, post-reviews and assurance in line with the Care Act.	No impact	Equalities Impact Assessment undertaken. No adverse impact identified on service users. Any reduction in provision will follow a Care Act Assessment or review. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 111	Day care provision review	Neutral impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The Council is also working with providers of supported living to ensure that individuals who have traditionally accessed day services are supported within the supported living schemes through shared hours and pooled budgets.
Children's and Adults' Services	Savings 318	Insourcing commissioned Hostel Provision	No negative impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Service users will be assessed to see if they have the capabilities to live independently or with support and the best option for sustaining their new living arrangements
Children's and Adults' Services	Efficiencies 109	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	No negative impact	Equalities Impact Assessment undertaken. No adverse impact on any service users. Long term benefits for service users Implementation of a tendering exercise that will update the supported living service model, provider increased efficiencies through the parcelling of schemes up into lots. The model will provided a standardised rate and an emphasis on core (shared) and flex (individual hours).
Children's and Adults' Services	Savings 319	Reduction in contribution towards hostel provision in line with Care Act eligibility	No impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Engagement with service users will need to be planned and facilitated conversations regarding the move on options and

				timescales. Adults Social Care and/or support provider working with Housing to support move on plans for service uses
Children's and Adults' Services	Savings 312	Restructuring of the Early Years improvement team	Possible adverse impact	Potential impact on children and young people with protected characteristics and their families. Full analysis to be carried out.
Children's and Adults' Services	Savings 313	Scholarship team reduction	No impact	No adverse impact for scholars.
Children's and Adults' Services	Income generation 202	Increased income generation as a result of improvements in processes and timely financial assessment in line with the Fairer Contribution Policy	No impact	Analysis undertaken identifies no negative impact on any service users
Chief Executive's	Income Generation 201	Medium Term Resources Strategy / Budget Challenge 2022 / 23 – Commercial Property Income	Neutral	On initial analysis, increasing income is contractually and market linked, rather than differentially impacting people with protected characteristics. EQIA to be completed as part of planned report to Cabinet/IDM on the state of the commercial estate post Covid.
Finance and Governance	135	Further automation of Financial Control and Processing processes leading to efficiencies	No impact on service user	Potential impacts on staff. As specific proposals come 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.
Finance and Governance	333	Net reduction in benefits establishment resulting from automation of the Council Tax Reduction scheme.	No impact on service user	Potential impacts on staff. As specific proposals come 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.
Finance and Governance	134	Removal of posts as a result of extra capacity in the team due to introduction of digital processes	No impact on service users	Potential impacts on staff. As specific proposals come 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

Human Rights Impacts

Borough Plan

Our commitment to equality and justice runs throughout the borough plan, both in the commitments we make to the people of Southwark, and the way we deliver services every day. As a council, we are committed to taking all necessary steps to meet our commitments to equalities under the Public Sector Equality Duty, including regularly reporting back to the public so they can hold us to account.

As a Council, we are fully committed to implementation of the Human Rights Act as relevant to Council services and functions. Implementation of Borough Plan commitments at service level will be fully informed by an equality analysis process, which will include areas of the Human Rights Act as relevant.

Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Income Generation 205	Private Rented Sector Licensing - Develop a detailed operational plan including delivery model for administration and enforcement and the profiled short and medium term licensing income. All subject to Secretary of State approval and requisite growth in staffing to deliver increased administrative and enforcement requirements.	Neutral to positive	The charges will apply to all landlords equally and will not have any adverse impact on any individual group. We expect a positive outcome for service users or tenants i.e. improving our regulatory services to maintain high housing standards.
Children's and Adults' Services	Efficiencies 106	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open.	Neutral	Equalities Impact Assessment undertaken assesses no adverse impact on service users at this stage. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.

Children's and Adults' Services	Efficiencies 119	Efficiencies through better utilisation of step down to reduce long term packages of care and the need for residential care.	No negative impact	Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 114	Short breaks review including Family Link	Neutral impact	The efficiencies will be found as part of the amalgamation of the two services into one overnight short break offer. Alignment will improve equity of access and transparency of provision. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 113	Direct Payments review for under 25 provision	No negative impact	The council will continue to employ a strength based approach to supporting children, young people and adults within the service. All cases will be reviewed at least once a year and will signed off by a resource panel which will ensure that the direct payments continue to promote positive outcomes and deliver against eligible needs. Equalities Impact Assessment undertaken identifies no adverse impact on any service users and some long term benefits.
Children's and Adults' Services	Efficiencies 105	Carry forward of actual cost of on-going care and support packages, post-reviews and assurance in line with the Care Act.	No impact	Equalities Impact Assessment undertaken. No adverse impact identified on service users. Any reduction in provision will follow a Care Act Assessment or review. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Efficiencies 116	Efficiency in Best Interest Assessor contracts	No negative impact	No adverse impact on Service users, regardless of the situation of the person subject to a DoLS assessment. The proposed saving will not have a wider Socio-Economic impact than on those subject to the deprivation of their liberty. The council will continue to monitor the position and if any issues in respect of this protected characteristic are identified, action will be taken to ensure fairness and equality.
Children's and Adults' Services	Savings 318	Insourcing commissioned Hostel Provision	No negative impact	Equalities Impact Assessment undertaken, No adverse impact on service users. A new mental health supported accommodation and outreach service will come on line from July 2022. Service users will be assessed to see if they have the capabilities to live independently or with support and the best option for sustaining their new living arrangements

Staff impacts

Borough Plan

Both the borough plan and the Southwark Stands Together programme commit to the creation of an inclusive, fair and representative workplace at all levels. The borough plan includes a specific commitment to ensuring that the top of the council workforce is proportionally representative of Southwark's Black Asian and Minority Ethnic population by 2030.

Specific commitments as part of the workforce work stream of Southwark Stands Together include:

- Renew workforce statistics and work the creation of targets and measures to build a more, inclusive workforce at all levels.
- Look at our corporate learning and development offer and review our workforce development schemes including career progression, coaching, mentoring and reverse mentoring.
- Use the outcomes from the focus groups to inform the review and, where appropriate revision of the council's employment policy and procedures.
- Use the outcomes of our listening circles, upcoming focus groups and ongoing engagement activities to inform a work plan, which will include measurable objectives and outcomes.
- Renew our commitment to equality and anti-racism with refreshed and on-going internal communications, and engagement activities. Themes will include but are not limited ally-ship, white privilege, gas lighting, micro-aggressions and incivilities.
- Embark upon an on-going retraining and re-education programme of our leaders and managers so that they understand the critical roles they play in addressing racism, structural racism and injustice in the workforce. We want to ensure our leaders are actively anti-racist.
- Review our engagement strategy with all staff with a view to create more dynamic two-way communication channels between staff, trade unions and workforce leads on highlighting opportunities and also areas of concern to ensure our support is appropriate and targeted.
- Ensure there is always a safe space in which staff feel they can share their lived experiences of working at Southwark free from any repercussions.
- Work with equality, diversity and inclusion (EDI) partner in the next phase of staff engagement.

Specific Budget Changes

A list of the proposals that have a potential impact on staff is set out below. As specific proposals come forward to deliver the required saving and at each stage of implementation thereafter the different impacts will be assessed in accordance with the council's relevant procedures. Consultation will also take place with staff and Unions as proposals come forward and throughout implementation in line with council policies and procedures.

Department	Division	Proposal	Staff Impact
Chief Executive's	Regeneration	Staff savings in the management structure from the reorganisation of the regeneration sections.	Detailed analysis to be carried out as part of a wider changes in the service.
Environment & Leisure	Parks & Leisure	Grounds maintenance contract service adjustments	There are no Southwark direct staff employed on the contract. This is a contractual arrangement with an external provider.
Children's and Adult's	Adult Social Care	Reduction in training budget	The proposed cost saving is a reduction in the Adult Social Care training budget. This will be supported by a greater variety of digital and virtual training options which can be utilised and provide value for money.
Children's and Adult's	Education	Reduction in Autism Team Capacity	Proposal to reduce Autism Support Team Capacity.
Children's and Adult's	Education	Reduction the in Southwark's Early Years advisory and consultancy team	Equates to potential 1 post from the current 4.5 FTE posts in the Early Years team.
Children's and Adult's	Education	Reduction in Autism Support Team	Decision to reduce core funding owing to budget pressures, in current Autism Support Team:
Children's and Adult's	Education	SENDIP Services	Decision to review the number of posts due to core budget pressures/to make savings to core budget.
Children's and Adult's	Education	Reduce the administrative support to the Southwark Scholarships.	Potential impacts on staff. As specific proposals come forward and at each stage of implementation thereafter the different impacts on posts will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures
Children's and Adult's	Commissioning	Review of contracts team	Initial analysis undertaken identifies no adverse impacts
Children's and Adult's	Children and Families	Review of Access to Resources Team	Initial analysis completed identifies some impacts.

Children's and Adult's	Children and families	Review of business support for Social Work teams	Analysis completed no impacts identified on equalities.
Children's and Adult's	Children and families	Review of Youth Offending Service	Analysis completed potential impacts identified to be assessed further as proposals come forward
Children's and Adult's	Children and families	Review of Care Leavers Service	Analysis completed potential impacts identified to be assessed further as proposals come forward
Housing and Modernisation	Customer Services	Re-basing of the budget for the Contact Centre based on new structure	The new approach to working will ensure staff have an effective work life balance.
Finance & Governance	Exchequer Services	Further automation of Financial Control and Processing processes leading to efficiencies	Potential impacts on staff. As specific proposals come forward and at each stage of implementation thereafter the different impacts on posts will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures
Finance & Governance	Exchequer Services	Potential removal of posts as a result of extra capacity in the team due to introduction of digital processes	Removal of posts as a result of extra capacity in the team due to introduction of digital processes.
Finance & Governance	Law & Governance	Review and rationalisation of staff structure in Procurement with greater reliance on departmental teams	Potential impacts on staff likely to be mitigated by removal of vacant posts.
Finance & Governance	Law & Governance	Review and rationalisation of staffing structure across Law & Governance	Potential impacts on staff likely to be mitigated by removal of vacant posts

Additional proposals assessed as having no or positive equality impact across protected characteristics

The following proposals have been assessed as having no or minimal disproportionate impact on any group.

Department	Ref No.	Proposal	Impact	Mitigation measures/ comments
Chief Executive's	Income Generation 201	Medium Term Resources Strategy / Budget Challenge 2022 / 23 – Commercial Property Income	Neutral	On initial analysis, increasing income is contractually and market linked, rather than differentially impacting people with protected characteristics. EQIA to be completed as part of planned report to Cabinet/IDM on the state of the commercial estate post Covid.
Chief Executive's	Commitment 401	Impact of Building Safety Bill in Planning	Neutral to positive	
Finance and Governance	135	Further automation of Financial Control and Processing processes leading to efficiencies	No impact on service user	Potential impacts on staff. As specific proposals come 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.
Finance and Governance	136	Increased savings through a review and alignment of support costs across Finance & Governance.	No impact	Small reduction in support costs.
Finance and Governance	333	Net reduction in benefits establishment resulting from automation of the Council Tax Reduction scheme.	No impact on service user	Potential impacts on staff. As specific proposals come 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.
Finance and Governance	137	Efficiencies created through Business Partner relationships within Professional Financial Services.	No impact	Potential impacts on staff. As specific proposals come 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. Likely to be managed through natural turnover.

Finance and Governance	206	Savings created through a review of trading fees for internal legal services in line with inflation in order to support increased demand costs	No impact	
Housing and Modernisation	140	Removal of pension expenses contingencies budget	No impact	
Housing and Modernisation	207	Rental income from desk space at Queens Road	No impact	
Housing and Modernisation	338	Closure of operational buildings following a review, resulting in savings to facilities management	No/minimal impact on staff or service users	
Housing and Modernisation	419	Temporary accommodation – further commitment to address budget shortfall arising from rising demand and accommodation costs	Positive impact	Enhanced service provision
Housing and Modernisation	421	Increase in fee to provide the coroners service	No impact	Commitment
Housing and Modernisation	425	Additional staffing requirements to provide facilities management support -	No impact on service users	Commitment
Childrens and Adult's Services	107 and 130	Retention and recruitment scheme (temporary to permanent)	Positive impact	Equalities impact assessment undertaken – impact likely to be positive on staff and service users.
Childrens and Adult's Services	314	Net inflationary uplift in better Care Fund	No adverse impact for service users	Commitment
Childrens and Adult's Services	404	Transport Demand Pressure	Positive impact on service users	Commitment
Childrens and Adult's Services	428	Social Care National Insurance – gross impact of additional levy on employers to fund Social Care Reform	No impact on staff or service users	Commitment
Childrens and Adult's Services	429	Annual cost of April 2022 pay award for Adult Social Care Staff	No impact on service users /	Commitment

			Positive impact on staff	
Childrens and Adult's Services	430	Adult Social Care demand pressures, contractual inflation and market sustainability	No impact on service users	
Corporate	142	Subject to review, budget reduction in operating costs through rationalisation of office accommodation and ancillary building estate		Full analysis to be conducted as part of any site specific proposal brought forward
Corporate	431	Debt Financing Interest payments	No impact	
Corporate	432	Debt Financing Minimum Revenue Position	No impact	
Public Health	435	Spending in line with increased public health grant estimated at 1%	Positive impact	Commitment
Childrens and Adult's Services	436	Additional Ring-fenced adult social care funding	Positive impact	Commitment
Childrens and Adult's Services	433	Initial assessment of new burdens arising from social care reform	Positive impact	Commitment
Environment and Leisure	412	Additional resources to reshape the tree service in line with council priorities	Positive impact	Commitment
Environment and Leisure	415	Base budget requirement for the establishment of the Climate Emergency Team	Positive impact	Commitment
Environment and Leisure	416	Additional resources required in the Equality and Diversity Team to deliver the approved framework and Southwark Stands Together	Positive impact	Enhanced service provision
Environment and Leisure	434	Additional resources to keep the boroughs libraries open, accessible and providing a good quality service, including additional funding for the new Una Marson Library on the Aylesbury Estate	Positive impact	Commitment

Appendix A: Summary of Demographics in Southwark

Population

Southwark is one of the most densely populated and diverse boroughs in the country, with a young, growing and mobile population. Just over 314,200 people live in Southwark, up from 256,700 in 2001. This represents an increase of more than a fifth over that period. Southwark has one of the fastest growing populations in South East London. Our population is projected to grow by almost 20% by 2030; equating to an extra 60,000 residents.

The growth in our population is being driven by both natural change i.e.: more births than deaths, and international migration into the borough. Southwark has one of the highest population turnover rates in the country, with the equivalent of 10% of our population moving in, and 10% of our population moving out each year. Migration flows peak among those in their late teens and 20s, declining thereafter. The majority of our population turnover is within London, with 60% of our population inflow coming from other parts of the capital, along with 64% of our population outflow.

Age

Southwark has a much younger population than the London or national average. The median age of Southwark residents in 2017 was 33.1 years; two years younger than the London average and almost seven years younger than the national average. While our population is comparatively young, this is not driven by a large number of children and young people. It is primarily a result of the large number of young adults in their 20s and 30s.

Ethnicity

Southwark is a diverse borough with people from a wide range of ethnicities and backgrounds. Over 120 languages are spoken here, and 11% of households have no members who speak English as a first language.

Just over half (54%) of Southwark's population is of white ethnicity, a quarter (25%) black and a third of Asian (11%) or other (10%) ethnicities. This differs from the rest of London where a considerably smaller proportion (13%) identify as black and a considerably larger proportion identify as Asian (21%).

The ethnic diversity of the borough varies markedly across age groups and the population under 20 is much more diverse than other age groups, with a similar proportion of young people from white and black ethnic backgrounds.

The 2011 Census shows that ethnic minority groups in Southwark are not evenly spread across the borough

- The highest concentration of people identifying themselves as white is in the south of the borough
- The highest concentration of people identifying themselves as from a black minority group is in and around the centre of the borough
- The highest concentration of people identifying themselves as from an asian minority group is in the north of the borough

Pregnancy & Maternity

The fertility rate in Southwark is significantly below London and England, with just under 4,600 live births in 2015

Disability

Approximately 13% of people living in inner London have a disability, equating to 40,700 people in Southwark

Sexual Orientation

Estimates indicate that Southwark has the second largest gay or lesbian population in the UK, after Lambeth. 88% of the population identify as heterosexual or straight, 5% as gay or lesbian, 0.8% bisexual, 0.9% other and 5.2% refusing to say.

Religion or belief

Over half (52.5%) of Southwark residents stated their religion as Christian at the time of the Census. 26.7% say they have no religion and 8.5% state they are Muslim with a wide range of religions and beliefs represented in the borough.

Marriage & Civil Partnership

Over half (54.7%) of adults in Southwark had never been married or registered in a civil partnership at the time of the Census. 28.5% are married and 0.9% in a same sex civil partnership.

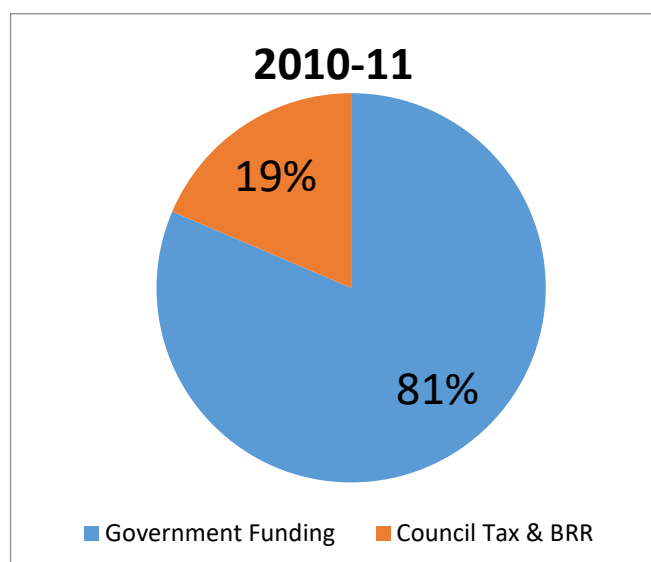
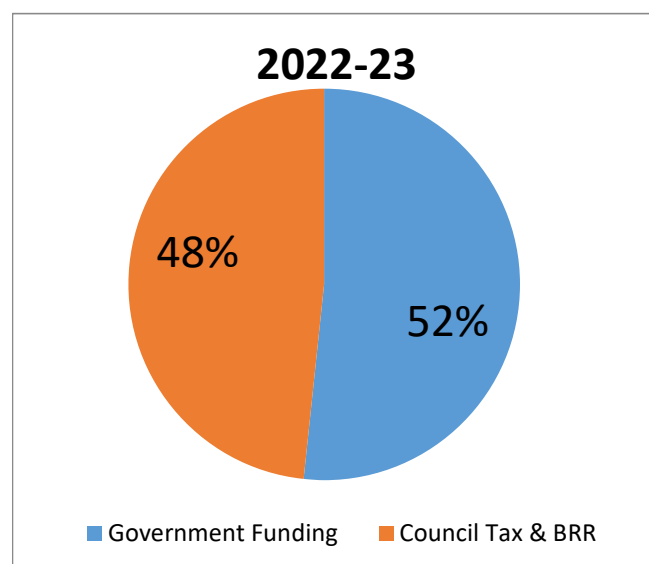
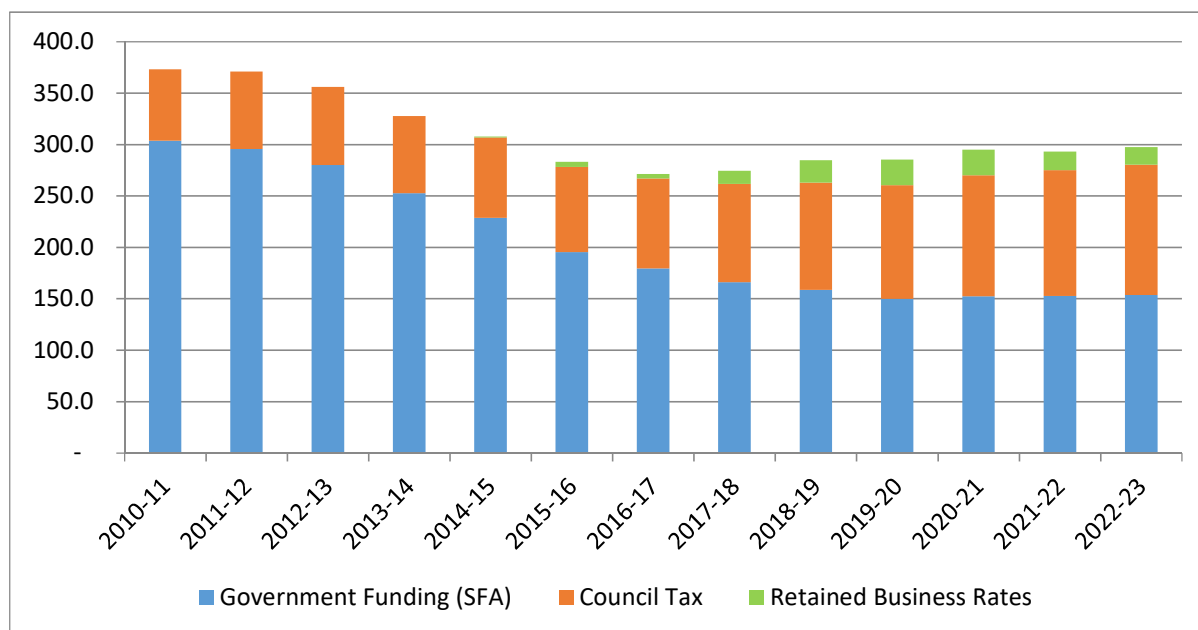
Gender Reassignment

Currently there are no standard or robust sources of statistics regarding gender reassignment, nor is there standard data on the use of health services or referrals to gender identity clinics. However, GIRES (the Gender Identity Research and Education Society) estimate that 0.6-1% of the population may experience gender dysphoria.

Budget Contextual Information

Funding Trend 2010-11 to 2022-23

The Budget Requirement is the amount of expenditure that is funded by general support from central government, council tax and retained business rate growth. The following graph shows how the Budget Requirement has changed over the period 2010-11 to 2022-23.



Key messages

- Total general funding has decreased from £373m in 2010-11 to £297m in 2022-23, a reduction of £76m. This represents a real terms decrease of over one third.
- General support from central government has decreased from £304m in 2010-11 to £154m in 2022-23, a reduction of £150m. This

represents a real terms decrease of around two thirds.

- Locally generated receipts (council tax and retained business rate growth) have increased over the same period by £74m highlighting the increased reliance on locally generated income.

Gross Revenue Expenditure 2010-11 to 2021-22												
	£'000											
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Finance & Governance	278,165	308,030	300,949	315,267	320,386	301,993	293,624	289,963	266,492	239,483	242,251	240,808
Chief Executives	34,643	28,228	25,631	24,841	24,673	21,514	21,079	20,684	22,931	20,284	20,845	21,419
Children's and Adults Services	486,384	442,610	441,626	432,193	423,531	453,919	409,360	405,251	447,221	461,216	469,017	471,554
Housing & Modernisation	81,201	84,384	85,480	73,189	83,278	77,904	82,620	81,466	73,657	88,904	92,347	94,084
Environment & Leisure	131,109	128,280	123,327	128,647	155,334	155,318	165,264	166,331	176,414	184,711	191,152	194,944
Total	1,011,502	991,532	977,013	974,137	1,007,202	1,010,648	971,947	963,695	986,715	994,598	1,015,612	1,022,809

Income 2010-11 to 2021-22												
	£'000											
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Finance & Governance	(235,567)	(285,122)	(282,192)	(285,778)	(302,014)	(287,264)	(290,618)	(288,774)	(270,984)	(230,745)	(233,960)	(232,650)
Chief Executives	(13,446)	(13,293)	(12,817)	(12,395)	(12,608)	(11,823)	(11,801)	(12,269)	(14,513)	(18,695)	(18,890)	(20,412)
Children's and Adults Services	(271,865)	(245,338)	(251,721)	(223,264)	(227,319)	(274,793)	(240,502)	(228,565)	(251,677)	(279,467)	(286,448)	(293,935)
Housing & Modernisation	(16,653)	(17,965)	(18,148)	(15,865)	(23,675)	(23,461)	(25,863)	(25,364)	(19,009)	(30,541)	(33,166)	(34,227)
Environment & Leisure	(46,755)	(48,004)	(43,993)	(50,662)	(75,221)	(83,387)	(87,712)	(91,229)	(98,998)	(103,984)	(108,114)	(107,133)
Support Cost Re-allocation	(63,351)	(58,789)	(59,308)	(57,956)	(57,956)	(46,508)	(44,071)	(43,177)	(37,264)	(40,740)	(40,740)	(41,332)
Total	(647,637)	(668,511)	(668,179)	(645,920)	(698,793)	(727,236)	(700,567)	(689,378)	(692,445)	(704,172)	(721,318)	(729,689)

Net Expenditure 2010-11 to 2021-22												
	£'000											
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Finance & Governance	42,598	22,908	18,757	29,489	18,372	14,729	3,006	1,189	(4,492)	8,738	8,291	8,158
Chief Executives	21,197	14,935	12,814	12,446	12,065	9,691	9,278	8,415	8,418	1,589	1,955	1,007
Children's and Adults Services	214,519	197,272	189,905	208,929	196,212	179,126	168,858	176,686	195,544	181,749	182,569	177,619
Housing & Modernisation	64,548	66,419	67,332	57,324	59,603	54,443	56,757	56,102	54,648	58,363	59,181	59,857
Environment & Leisure	84,354	80,276	79,334	77,985	80,113	71,931	77,552	75,102	77,416	80,727	83,038	87,811
Support Cost Re-allocation	(63,351)	(58,789)	(59,308)	(57,956)	(57,956)	(46,508)	(44,071)	(43,177)	(37,264)	(40,740)	(40,740)	(41,332)
Total	363,865	323,021	308,834	328,217	308,409	283,412	271,380	274,317	294,270	290,426	294,294	293,120

Employee Budgets 2010-11 to 2021-22												
	£'000											
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Salaries & wages	136,726	124,524	125,568	126,131	135,173	133,338	126,343	120,900	123,195	126,643	131,619	136,420
Employers National Insurance	11,357	10,688	10,558	10,409	11,250	11,274	11,245	13,262	13,314	13,649	14,313	14,700
Employers Pension expenses	29,636	28,897	30,054	32,169	26,961	27,684	27,064	26,970	28,830	29,578	30,195	30,627
Other Employee expenses	3,714	3,050	2,934	2,515	2,659	2,856	2,681	2,658	2,913	5,804	5,998	5,494
Apprenticeship Levy	-	-	-	-	-	-	-	500	700	714	714	714
Total	181,433	167,159	169,114	171,224	176,043	175,152	167,333	164,290	168,952	176,388	182,839	187,955

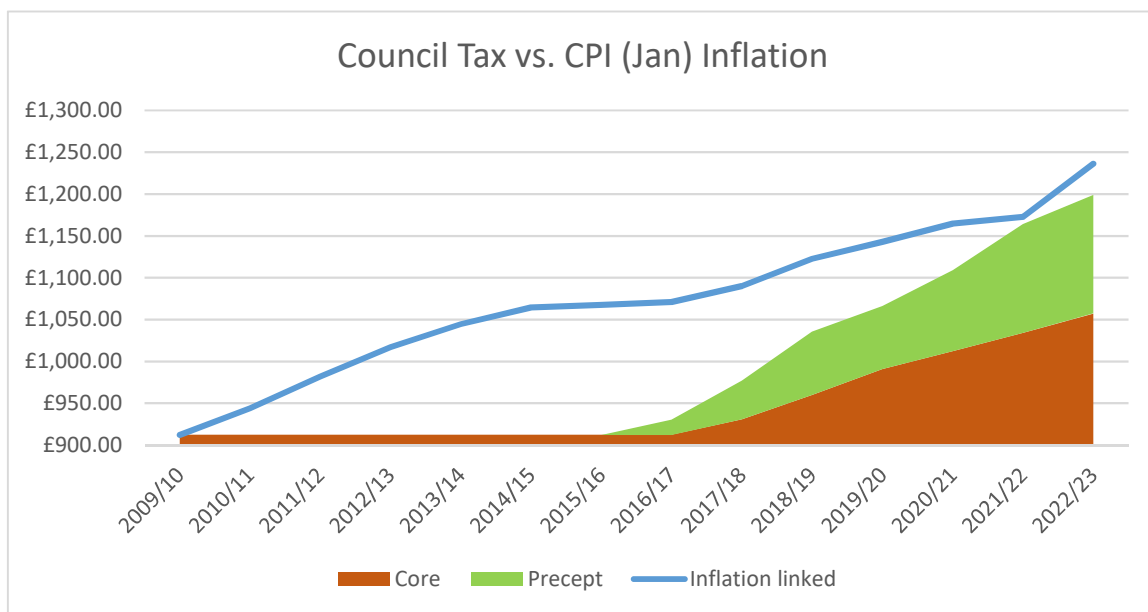
Income Analysis 2010-11 to 2021-22												
	£'000											
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grants	(436,512)	(464,966)	(472,658)	(444,683)	(481,351)	(523,039)	(488,355)	(491,597)	(485,536)	(473,332)	(493,692)	(497,668)
Fees, charges and other income	(76,512)	(67,028)	(61,844)	(61,796)	(68,395)	(68,581)	(71,153)	(61,850)	(71,731)	(88,591)	(92,582)	(93,084)
Recharges	(134,613)	(136,517)	(133,677)	(139,441)	(149,047)	(135,616)	(141,059)	(135,931)	(135,178)	(142,249)	(135,044)	(138,937)
Total	(647,637)	(668,511)	(668,179)	(645,920)	(698,793)	(727,236)	(700,567)	(689,378)	(692,445)	(704,172)	(721,318)	(729,689)

NB - figures are for General Fund Revenue Account and exclude school employees, HRA and DSO

Comparative table of London local authorities council tax collection rates

Comparative statistical data is available for in-year collection rates only. However, the collection of both council tax and non-domestic rates continues once the financial year to which it relates has ended. This means the final collection rate achieved is somewhere between the figures shown in the tables below and 100%.

Authority	2010/11	2019/20	2020/21	Change on previous year	Change since 2010/11
	% collected	% collected	% collected	% collected	% collected
Redbridge	95.2%	97.1%	96.4%	-0.7%	1.2%
Barking	92.9%	95.7%	93.2%	-2.5%	0.3%
Southwark (I)	92.7%	95.4%	92.9%	-2.5%	0.3%
Haringey	94.0%	96.5%	94.2%	-2.3%	0.2%
Croydon	95.9%	97.1%	95.6%	-1.5%	-0.3%
Sutton	98.5%	98.6%	98.1%	-0.5%	-0.4%
Merton	97.3%	97.8%	96.8%	-1.0%	-0.5%
Havering	96.8%	96.9%	96.2%	-0.7%	-0.6%
Barnet	95.6%	95.7%	94.9%	-0.8%	-0.7%
Hounslow	96.6%	98.2%	95.8%	-2.4%	-0.8%
Bexley	96.0%	96.3%	95.1%	-1.2%	-0.9%
Bromley	97.6%	97.9%	96.5%	-1.4%	-1.1%
Greenwich (I)	94.3%	94.7%	93.1%	-1.6%	-1.2%
Kingston	98.4%	98.7%	97.2%	-1.5%	-1.2%
Richmond	98.9%	98.6%	97.7%	-0.9%	-1.2%
Lewisham (I)	94.1%	93.7%	92.8%	-0.9%	-1.3%
Hillingdon	97.0%	96.8%	95.6%	-1.2%	-1.4%
Harrow	97.0%	97.6%	95.4%	-2.2%	-1.6%
Ealing	97.1%	96.8%	95.5%	-1.3%	-1.6%
Enfield	95.7%	95.5%	94.0%	-1.5%	-1.7%
Islington (I)	95.5%	95.3%	93.7%	-1.6%	-1.8%
Wandsworth (I)	97.9%	98.2%	95.9%	-2.3%	-2.0%
Waltham Forest	95.8%	95.8%	93.7%	-2.1%	-2.1%
Hammersmith (I)	95.5%	95.9%	93.3%	-2.6%	-2.2%
Newham	91.7%	95.9%	89.5%	-6.4%	-2.2%
Lambeth (I)	94.7%	95.0%	91.1%	-3.9%	-3.6%
Brent	95.6%	95.9%	91.9%	-4.0%	-3.7%
Kensington (I)	96.4%	97.4%	92.6%	-4.8%	-3.8%
Tower Hamlets (I)	95.1%	96.0%	90.4%	-5.6%	-4.7%
Westminster (I)	96.0%	96.7%	91.1%	-5.6%	-4.9%
City of London	99.4%	97.8%	94.4%	-3.4%	-5.0%
Camden (I)	96.5%	95.4%	91.0%	-4.4%	-5.5%
Hackney (I)	93.0%	94.7%	84.7%	-10.0%	-8.3%



Comparative Graph of Southwark Council Tax against Inflation

- The above graph highlights that Southwark Council's level of council tax remains below inflation as at January 2022.

Comparative Business Rates and Council Tax Collection Rates

Non-domestic rates - collection rates 2015-16 to 2020-21

	%					
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
England	98.2	98.2	98.4	98.3	98.0	93.0
Inner London Boroughs	98.6	98.6	98.8	98.6	98.3	91.9
Southwark	99.5	99.3	99.4	99.4	99.7	94.1

Council tax - in-year collection rates 2015-16 to 2020-21

	%					
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
England	97.1	97.2	97.1	97.0	96.8	95.7
Inner London Boroughs	95.8	96.0	95.9	96.0	95.6	91.9
Southwark	95.2	95.9	95.5	95.9	95.4	92.9

Item No. 11.	Classification: Open	Date: 1 February 2022	Meeting Name: Cabinet
Report title:		Policy and Resources Strategy: capital monitoring report, including capital programme update 2021-22 (month 9)	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Rebecca Lury, Finance, Performance and Democracy	

FOREWORD – COUNCILLOR REBECCA LURY, CABINET MEMBER FOR FINANCE, PERFORMANCE AND DEMOCRACY

As ever, we remain committed and ambitious about our ability to deliver major investments and improvements in our Borough.

Covid-19 has impacted on our proposed projects over the last 18 months, and we expect will continue to impact in this financial year.

We previously reviewed the entirety of the Capital Programme to consider those projects which should be prioritised and those areas where we may need to think again about the timescales for delivery. The outturn forecast remains substantially below planned expectations, and the programme has therefore been adjusted to accommodate some of the inevitable delays.

We are publishing this updated version of the Capital Programme to assist in presenting a holistic picture of the scale of investment made through our capital and revenue budgets to deliver tangible outcomes for our residents. It is clear from this report that we are committed to tackling the climate emergency and are putting significant resource into supporting residents going forward.

RECOMMENDATIONS

That cabinet:

1. Notes the forecast outturn and resources for 2021-22 and future years for both the general fund and housing investment programmes as detailed in Appendices A, B and D;
2. Approves the virements and variations to the general fund and housing investment capital programme as detailed in Appendix C and the new capital bids contained within this report and summarised at Appendix E;
3. Notes the significant funding requirement of £305m which needs to be identified for the general fund programme to be fully delivered over the remaining term of the programme, as detailed in Appendix A;

4. Notes the borrowing requirement of at least £1bn for future years for the housing investment programme to be fully delivered over the remaining term of the programme, as detailed in Appendix B.
5. Note the significant contribution the capital programme is making towards the objectives of the council's climate change strategy (see para 19-20).

BACKGROUND INFORMATION

6. On 14 September 2021, the 2021-22 Month 4 Capital Monitoring report was presented to Cabinet. This reported programmed general fund expenditure of £478m over the 10 year programme and an in-year forecast of £138.9m against programmed spend of £204.9m. The Housing Investment Programme stood at £2.1bn with an in-year forecast of £347m against programmed spend of £458m.
7. The estimated borrowing requirement amounted to £311m on the General Fund and £876m on the Housing Investment Programme.
8. The scale of the capital programme is immense, representing a major element of the council's financial activities. It has a significant and very visible impact on the borough and hence on the lives of those who live, learn, visit and do business in the borough.
9. Due to the size and scale of the programme and the number of projects involved, it is inevitable that unforeseeable delays can occur which lead to some variations against planned spend. Actual resources may also vary to the plan, due to, for example, a delay in the sale of a property, or an external development with s106 or CIL obligations not being brought forward as quickly as anticipated. This has historically resulted in the capital programme being over-programmed in year, whilst retaining a balanced programme over the entire ten year life of the programme. However, the council now faces a position where planned spend is considerably in excess of forecast resources, not only in year, but also over the life of the programme.
10. The council's constitution requires council assembly to agree the capital strategy and programme at least once every four years, ensuring effective financial control and the achievement of value for money, within the provisions of financial standing orders. On 24 February 2021 the council assembly noted the refreshed 10 year general fund capital programme and housing investment programme (HIP) for the period to 2029-30. Cabinet will consider and approve the refresh of the capital programme on a regular basis through capital monitoring reports to ensure it is fully updated and aligns with the council's key priorities.

KEY ISSUES FOR CONSIDERATION

Programme position at Month 8 2021-22

11. The capital programme is detailed within the report and appendices as follows:
 - Appendix A set out the summary of the general fund capital programme 2021-2031
 - Appendix B sets out the housing investment programme for 2021-2031
 - Appendix C sets out capital programme budget virements and variations for approval
 - Appendix D provides further detail on the general fund capital programme 2021-2031.
 - Appendix E provides details of new bids.

General Fund

12. Attached at Appendix A is a summary of the general fund capital programme position as at month 8. The total programmed expenditure over the period 2020-21 to 2030-31 is £495m. The forecast spend in 2021-22 is £107m against a programmed spend of £142m.
13. Capital expenditure to the end of Month 8 amounted to £36m representing 33% of forecast spend for the year.
14. Appendix C details the budget virements and variations for approval by cabinet.
15. Appendix D provides a breakdown of the programme by directorate and project and the departmental narrative statements (paragraphs 30- 114) provide further details.
16. This programme position will continue to be monitored and reviewed over the remainder of the financial year and the final outturn position will be reported to cabinet.

Housing Investment Programme

17. The housing investment programme is forecasting total expenditure of £2.2bn over the period 2021-22 to 2030-31. The forecast spend in 2021-22 is £252m against a budget of £348m. Expenditure to the end of month 8 amounted to £112m representing 44% of total forecast spend for the year.
18. A breakdown of the schemes and budgets within the housing investment programme is included in Appendix B. Further narrative is provided at paragraphs 106 to 114.

Climate change implications

19. This report provides an update on the council's capital programme as a whole. The impact of individual projects and programmes will be considered in line with constitutional requirements as part of the specific decision making and procurement processes.
20. The capital budget strengthens the council's commitment to tackling the impact of climate change. As well as creating a £25m capital fund, the council has made significant progress across the individual capital programme projects to achieve energy efficiencies and reduce carbon emissions. For example, projects are ongoing to install roof top solar panels, improving glazing and insulation and replacement of gas fired boilers with a focus on decarbonising community buildings, schools and social housing. Over 40% of lighting has been upgraded to more energy efficient lighting in shopping areas, school streets and areas of high footfall and residential roads. Further investment is planned to upgrade 100% of the borough's highway lights to LED efficient lighting.

Resourcing the 2021-22 programme and onwards

21. Capital expenditure is financed through a variety of sources, typically receipts from the sale of capital assets, capital grants, external contributions such as S106 or Community Infrastructure Levy (CIL), from reserves or from revenue budget contributions. Any capital expenditure that is not financed by available capital resources must be financed by borrowing.
22. The strategy for financing the capital programme is to utilise grants, before using council receipts and reserves, thereby minimising any requirements for borrowing which will impact on the council's revenue budget.
23. The council can temporarily utilise other resources in lieu of using external borrowing to fund capital expenditure. This is referred to as internal borrowing. Whilst internal borrowing is a useful treasury management facility to minimise debt financing costs, it merely defers the timing of external borrowing rather than obviating the need.
24. The shortfall in available capital resources is financed from borrowing and will be funded from revenue contributions to support the debt costs over the life of the debt repayment.
25. The treasury management strategy has been to defer external borrowing, borrowing only when needed for liquidity purposes. Whilst this strategy has worked well for the council, saving over £20m since 2011, the increase in capital spending can no longer be financed entirely from internal borrowing. Accordingly since 2017-18 the council has needed to

borrow externally to finance previous capital spending and to maintain target cash balances.

26. The make up of the capital programme is significantly influenced by the scale of resource availability from grants, s106, community infrastructure levy (CIL) and capital receipts and their timing. Over the life of the programme, all commitments must be met from anticipated resources. In the event of any shortfall in resources to fund the programme in any particular year the council would need to consider the use of prudential borrowing to bridge the gap. The cost of servicing the debt will be a charge to the revenue budget and funded from savings and/or returns on investments.
27. In the current ten year programme included within this report, there is a forecast shortfall of available funds of £304m to meet the planned general fund capital commitments and a borrowing requirement of £1bn to fund the ambitious housing investment programme.
28. In addition, proceeds from capital receipts are continually kept under review especially for sales and development agreements. Financing will require careful monitoring of commitments and a drive to secure the forecast capital receipts and other resources as planned over the rest of the financial year. As part of work to review capital financing, a review of s106 has been undertaken to identify where contributions can appropriately be utilised to support the capital programme, subject to the agreement of the Planning Committee.
29. In developing and managing its capital programme the council has to maintain clear control of the selection and use of resources to finance capital expenditure. Strategies for investments, borrowing and treasury management facilitate this control and assist the council to have clear strategic direction on its use of resources. Beyond 2021-22, there are likely to be future demands for borrowing and these will be assessed as necessary at the time as part of our treasury management strategy.

DEPARTMENTAL UPDATES

30. The sections below provide commentary on the budget forecast position by department for 2021-22.

CHIEF EXECUTIVE'S DEPARTMENT

31. The total value of the capital programme for the department for the period 08-2021/22 to 2030/31 is £172m. The projected 2021/22 outturn is £41.2m against the budget of £62m.

Regeneration Division

32. The regeneration division (comprising of 4 project areas namely Regeneration North, Regeneration South, Regeneration Capital Works &

Development and Property Services) have a combined budget of £133.19m with expenditure incurred to the end of November 2021 amounting to £11.70m.

Walworth Road Town Hall

33. GP are in the process of finalising the appointment of a main contractor and are still confident that works to regenerate the buildings will start on site in Q4 this year with practical completion in 2024.
34. The process to recruit the chair and membership of the management body for the community space has concluded and applications are in the process of being assessed. The management body once formed will have responsibility for appointing an operator to run the facility on a sustainable financial basis. It is currently anticipated that membership of the board will be concluded in the new year allowing work to start on finalising a brief for the appointment of an operator.

Canada Water Leisure Centre

35. The council's new Leisure Centre which will replace Seven Islands is to be located on plot A2 within the British Land Canada Water Masterplan. British Land have now appointed Mace as the main contractor for the project. The current programme anticipates that the new leisure centre will be open to the public in 2024/25.

Elephant and Castle Open Spaces

36. Dickens Square/ Dickens Fields: Practical completion & handover were completed on 19 August 2021 and the new space has been successfully opened to the public.
37. Victory Community Park –The programme for this scheme is currently on track. Consultation on the developed design took place during May–July and a planning submission followed in August. Permission is expected by the end of the year with construction programmed for January May 2022.
38. Nursery Row: Approval of PID in February 2021. Public consultation on proposals for the park is now underway.

44 Webber Street

39. Essential repairs have recently been completed to the structure and fabric of this Victorian, former school building which is let on commercial terms to the well regarded Centre for Literacy in Primary Education (CLPE). The asset generates a significant income and will continue to do so post-works, at which point we have negotiated the transfer of future repairing obligation from the landlord to the tenant. This has been a complex project and as at month 12 some degree of overspend is anticipated, in

2021/22. The final outturn figures are in negotiation with our advisors and the contractor and may be the subject of arbitration.

Voluntary Sector Strategy

40. Voluntary Sector Strategy entails necessary works to VCS buildings, and in particular the refurbishment of Sojourner Truth Centre to be completed in 2021/22. Additional projects have been identified and are being appraised – 12a Asylum Road, Wells Way, 177 Abbey Street. If the council is to retain the buildings it will need to invest (potentially with the benefit of grants on match funding basis) to avoid them becoming unusable liabilities. We propose to develop individual capital bids for these and some commercial assets in a similar position. The options are being reviewed and cabinet will be updated in the next capital monitor report.

Pullens Yard Improvements - £912k (New capital bid)

41. Pullens Yards Improvements an ongoing project to achieve minimum fire safety compliance in old workshop premises integral with tenanted and leasehold residential premises. The project is underway, on a unit by unit basis, with all existing funds committed. To achieve full compliance we need to budget for works to 23 more units, plus ancillary works, over the next three years (including the current one) - a total requirement of £912,000, 2021 - 2024. A bid for capital is being made in this round of bidding. This capital bid is also reflected in Appendix C and is submitted for cabinet approval.

Void Shops - £1.5m (New capital bid)

42. Void Shops now unbudgeted. However, these are essential works to ensure that shops meet minimum statutory, safety and environmental performance standards. If capital cannot be made available to continue the programme either the costs will need to be met from income (primarily HRA revenue), or the shops will become unlawful to let. We expect to see more commercial premises becoming vacant as the economic impact of the Covid-19 pandemic comes to bear and rent recovery action resumes. Based on our expectation of 30 units per annum there is an investment requirement of £500,000 per annum, a total requirement of £1,500,000, 2021 - 2024 - For the time being this remains as a potential budget pressure if unfunded. A bid for capital is being made in this round of bidding. This capital bid is also reflected in Appendix C and is submitted for cabinet approval.
43. The council completed the MDA in December 2020 and planning permission has also been secured. Once the agreement was completed the council was required to make payments to British Land to meet the cost of its 20% share of the former Rotherhithe Police Station site and Dock Offices sites. These parcels of land form part of the development

site and planning consent. In addition a payment was also required to meet costs arising from development of the scheme to date. These payments have now been made ensuring the council retains its 20% share in the MDA site and plot investment options.

Council Depot Improvements and Rationalisation -£5m (New Capital Bid)

44. There was previously a scheme to rationalise the Council Depot functions over their three sites, Copeland Road, Frensham Street and Sandgate Street. The opportunity has now arisen to create a new access to the Copeland Road site as the temporary accommodation block is now surplus to requirements and no longer suitable for long term use. This provides the means to improve the use and efficiency of the site, removing any conflict with the Go Ahead buses.
45. This is timely because it also coincides with negotiations with Go Ahead London on the renewal of their lease. Go Ahead are also expected to bring forward proposals for electrification of their bus fleet including the electrical supply to the site, which could in turn benefit the council from a carbon zero perspective in terms of the electrification of its vehicles.
46. All the buildings on the Copeland site are in need of improvement and update and some are underused. It is also proposed to revisit the use of the other two depots and specifically the Sandgate Depot to determine the improvements that could be made to the working conditions for staff and the operational efficiency of the site. This will take account of the new ways of working to ensure that the accommodation is flexible for future use.
47. A bid is made to undertake demolition and access works in 2022/23 of £600k with the balance being set aside for 2023/24 to develop a series of improvements and rationalisation of services in consultation with staff. This will include infrastructure improvements and opportunities for electrification should lease negotiations with Go Ahead be concluded successfully. The scheme is expected to produce revenue savings in future years in terms of operational efficiency of Depot functions. This capital bid is reflected in Appendix C for cabinet approval.

South Dock Marina - Essential Works- £3m (New Capital Bid)

48. Since October 2020, the E&L and Regeneration Departments have been working to create a vision for the boatyard, marina and Greenland Dock. A lot of work has taken place around future proposals for the site including proposals for a full redevelopment of the boatyard comprising of provision of new council homes on part of the boatyard site, increased provision for marine based businesses, relocation of the current dock office to the boatyard site and provision for new council homes on part of the boatyard site.

49. Following a review of the council priorities a decision has been taken to progress with the essential works required to the boatyard and improvements to the marina to form the first phase of the works. The current facilities on site are in poor condition and it is poorly positioned within the boatyard site. The health and safety works to address these concerns comprises of:
- Demolition of the existing facilities block and replace with a pre-fabricated toilet and shower block and placed in a more suitable / safe access position.
 - Reposition the containers currently on site and create staircases / walkaways which are compliant with building regulations and fire safety
 - Upgrade of the electrics to both the boatyard and marina to cope with the electrical demand on site
 - Enhance the ground (identified in the structural report) so it can take the structural load required of the boatyard
50. These essential works will improve the facilities on site and increase potential income streams whilst forming the foundation for the subsequent phases of work and future vision of the site which will include expansion of Greenland Dock. This capital bid is reflected in Appendix C for cabinet approval.

Transport Division

51. The transport planning budget of £3.13m is largely funded by Transport for London (TfL) to deliver transport improvement programmes as contained within the borough's movement plan.

TfL Funded Works

52. TfL funded projects are on track with the majority of budgets either at full spend or on track to achieve full spend as forecast. Support for ETO process is currently showing an overspend, however it has been agreed with regulatory services that this can be offset with the camera revenues that the introduction of these schemes has created.
53. The £65k for the Rotherhithe to Peckham Cycle Connection for 2021 FY has been committed to the design consultant and work is currently nearing completion.
54. Works for cycle hire expansion have been delayed. Scoping work has been submitted to TfL and requires them to provide their approval for implementation in order to proceed to the next stage, this approval has not been received in time to allow the works to be carried out this year. Approval has now been received and planning applications submitted. Forecast revised to move capital works into spring 2022.

Elephant and Castle Roundabout Project

55. The capital programme also includes the remaining s106/CIL contribution of £32.72m (part of the total £63m) agreed by the council towards the strategic transport improvements project in Elephant & Castle.

CHILDREN'S AND ADULTS' SERVICES

56. The total value of the departmental capital programme for the 10 year period from 2021-22 to 2030-31 is £109.7m with £30.2m forecasted to spend in 2021-22.

Adult Social Care

57. The capital programme budget for the period 2021-22 to 2030-31 is £31.8m, the main projects being; £15.4m in respect of a programme of improvements to existing care settings, £10m for the provision of an additional bed-based care facility and £5.4m for an essential lifecycle capital programme for four residential care homes.
58. The activity on the programmed life cycle work has been considerably affected by the pandemic. This resulted in some delays in the planned work on a number of sites. However work has recommenced as refurbishments started in Alma Grove, Therapia Road, and Mount Adon Park with a 2021-22 forecast of £0.6m.
59. Lifecycle work on Residential homes were also affected by Covid-19, however as the programme is now resuming, the expected spend on homes is revised to £1m for 2021-22. While larger projects, such as refurbishment of lifts, windows and pipework are restarting, it is worth noting that the continuing uncertainty around the pandemic might affect planned works during this financial year.
60. The Adult Social Care Capital Board has identified a number of priorities for 2021-22 and beyond to meet current and future needs of vulnerable adults in the borough. The council is actively working with commissioned providers and partners to ensure sufficient capacity and choice of high quality provision across the borough.

Children's Services and Southwark Schools for the Future (SSF) Programme

61. The Children's Services capital programme budget for 2021-22 to 2030-31 is £75.3m. This consists of £14.6m for the schools refurbishment programme as well as certain specific projects such as £15.2m for Rotherhithe School, 11.1m for Charter school, and £11.6m on Beormund Special School. The overall programme is focussed on rightsizing provision, ensuring the estate remains fit for purpose (and also on

contributing to addressing high needs provision in the borough). Rising construction prices related to Covid and Brexit are affecting the capital programme by increasing demands on existing resources with construction prices rising in excess of 5% per annum and some materials in short supply.

62. There is an additional £2.6m remaining in the Southwark Schools for the Future Capital Programme including the remaining budget for the rebuilding of SILS KS3.
63. The overall context is that there is spare capacity in the primary sector (spread unequally across the borough) because of falling rolls relating to a reduced birth rate, exasperated by Covid-19 and a slowdown in growth in the secondary sector. Opportunities are being explored for rationalisation of buildings to make the best use of existing assets to reduce running costs for schools. There is also pressure to increase pupil places for children with special needs, which is a national issue for all education authorities. The school expansion projects have now been successfully handed over with Charter School East Dulwich being the only key remaining project currently onsite. This includes the sixth form centre and resource base with a targeted completion date of September 2022.
64. The main works on Rotherhithe School are progressing well, and target completion and decant into the new school is scheduled for February 2022, with demolition of the existing school and landscape works to follow, completing in July 2022. In addition, design work on Riverside Primary School is underway to re-provide defective early years classrooms, dining and safe access into the school, with work anticipated to start on site in 2022. Both Riverside and Beormund may need additional capital investment to complete the projects. These projects are being evaluated and will be brought forward if recommended by officers.
65. Any proposals to rationalise the supply of school places to ensure schools can operate their buildings economically may require capital investment from 2022-23. The potential need for any future investment will be brought to a future Cabinet assembly as appropriate.
66. The Primary Schools Refurbishment programme for 2021-22 is now substantially complete with the majority of the refurbishment works having occurred during the school holiday period. Planning is underway for the 2022-23 programme. Under this programme, the decarbonisation strategy for the school estate will be developed to plan for the move away from using fossil fuels in the heating of schools.
67. A key priority of the programme is the provision of SEN/ higher needs places, building upon the work at Cherry Garden School and at Park College post 16 provision. However, there has been some slippage in the opening of resource unit at COLA and the planned project at SILS KS4

needs to be reviewed given the delay caused to the new homes scheme and the re-provision of SILS KS4 as part of this project. This may be subject to a future capital bid.

68. The project aimed at increasing in-house fostering capacity for the Children and Families Division has been completed. The division is currently in progress of developing proposals for Children's residential home within the boundaries of Southwark. This may be subject to a future capital bid.

ENVIRONMENT & LEISURE

Summary

69. The total value of the departmental capital programme for the period 08 2021/22 to 2030/31 is £143.7m. The projected 2021/22 outturn is £21.8m against the budget of £29.4m. The budget for future years has been re-profiled in line with the projected expenditure.
70. The progress of major schemes is outlined below.

Highways

71. The NPR Programme spend at the end of month seven is 61% of total budget and on track to meet forecast just before the end of FY with no overspend expected. The forecast final outturn remains the same at £3.4m for capital renewals and £600k for Devolved Highways.
72. The Principal Roads programme spend is currently at 37%, however all remaining works are complete with the final account expected in December and full spend by end of January 2022.
73. Completion of works under the cycle infrastructure fund works in the Rye Lane area are now being mobilised and full spend will be achieved by the end of this financial year.
74. The start on-site date for Cycle Superhighway 4 has been revised to January 2022, so the previously forecast top up to TfL funding from the capital budget will not be required this FY. The forecast has been revised accordingly.
75. Works outside Belham School under the school expansion programme were programmed for Easter and money was brought forward to cover this, however due to issues identified in the final stages of the design, which will require further work, this now looks unlikely and so will need to be moved back to the school summer holidays, therefore the current forecast is likely to need to be revised.
76. The forecast for the Southwark School Streets programme for this year

has been slow to start, however once issues around the procurement of new cameras have been resolved there will be an increase in spend towards the end of the FY. Full spend still forecast.

77. Cycle Hangers programme is currently behind forecast but it is still expected to hit the council plan target for the number of installs by end of March. However other funding sources have been prioritised and are likely to provide sufficient funding to meet targets. As such the actual outturn for this capital budget is likely to be below the current forecast.
78. New budget line for Highways CIL Projects has now been accurately forecast through to 2024.
79. St Saviour's Footbridge is now substantially complete within budget and no further costs expected from this capital budget.
80. Cox's Walk footbridge works have been delayed and the scheme is being reviewed.
81. 275 Cleaner Greener Safer applications were received for the 2022/23 round and applicants will be invited to present their proposals at one of the five multi ward area presentation meetings in late November / early December / early January. Devolved Highway Budget and Neighbourhoods Funds applications will also be presented at the same meeting. Councillors will announce the successful proposals at the multi ward area decision meetings in February/March 2022.
82. The team is hard at work getting the new projects off the ground and dealing with the slight backlog of last year due to Covid.

Asset Management

83. The programme for Lamp column replacement on the basis of structural integrity and lantern replacement for energy consumption reduction is forecasted for full spend. Structural and electrical testing is currently taking place. Materials have been ordered and works are now on site. Commercial journals are to take place in M8, to ensure costs are captured on Capital code.
84. Electric Vehicle lamp post chargers – The planned programme of 50 charge points is forecasted for full spend. All sites have now been selected and materials have been procured.

Parks and Leisure

85. The adjusted spend forecast for 2021/22 on the Parks & Leisure Capital Programme is £7.4m with spend to date of £2.1m. The programme includes 32 individual projects in delivery. The majority of spend to date relates to the construction of Southwark Park Sports and Athletics Centre which completes in December 2021 and the tree planting programme.

86. Remaining spend is for a range of projects that will be in construction from December 21 to March 2022.
87. The most significant expenditure in the 2021/22 programme forecast is contained within following projects:
- Southwark Park Sports and Athletics Centre (£1.6m)
 - Burgess Park Sports Pavilion and Pitches (£2.2m)
 - Replacement Tree Planting (£750k)
 - Infrastructure and Investment (£500k)
 - Cossall Park – Construction (£361)
 - South Dock Marina Lock Gates (£261k)
 - Leisure centres Lifecycle maintenance (£250k)
 - Pelier Park – Construction January – May 2022 (£237k)
 - Active Southwark, Outdoor Gyms & Flexible Swim & Gym (£220k)
 - Nunhead East Lodge – Interim structural works (£209k)
88. Site surveys and initial stakeholder consultations have been completed for the Adventure Playgrounds project with wider community consultation planned from Spring 2022.

Culture

89. Southwark Heritage Centre and Walworth Library project opened on 19 April 2021. Some snagging issues are still being dealt with and will be completed by end of defects period in Dec 2021. The project is on budget and final account will be completed at end of Dec2021
90. Library infrastructure & IT projects - Rollout & implementation of new RFID self service kiosks was delayed due to Covid19. This was implemented and completed in October 2021. Final payments being processed and should be completed by December 2021

Youth Services

91. Detailed proposals for a total of £154k expenditure have now been agreed by the Cabinet Member and will be delivered by the end of the financial year. This includes:
- the development of a Digital Hub for easily accessible and provision of comprehensive, up to date and relevant information about activities and services for young people and their families.
 - Digital Kiosks for Youth centres - This will ensure youth centre staff spend more time supporting and working with young people. It will also allow the collection of comprehensive service use data and intelligence to be used for continuous service improvement ensuring the service delivers the right activities at the right times.

- Hublets for Youth centres - Hublet is a self-service, shared tablet. This will enable young people to access a tablet when they visit the youth centres – this could be used in a variety of ways e.g. be to help find training opportunities, general research, entertainment etc.
92. Further capital spend proposals are currently being costed and include a music studio, mobile phone charging stations, plasma information screens and lounge areas amongst others. These are currently being worked up and it is expected that figures on costings will be available for the next reporting period

Environmental Services

93. The carbon reduction capital programme is currently being reviewed in order to support the emerging climate emergency strategy. The Tooley Street installation has now been completed, with associated spend (c. £750,000) expected by end of Q4, and further large installations such as Queens Road are being considered. Feasibility is also being carried out to install LED schemes at all our outdoor sports pitches, as well as seeking carbon reduction opportunities within new builds such as Southwark Park sports pavilion.

CAPITAL BIDS

Memorial capital growth bid - £2m

94. Over the last few years a programme of memorial refurbishment has been undertaken with a total of 54 memorials having been rebuilt at a cost of £557,000. A condition survey was carried out in 2016 identifying the memorials that were the most dangerous in accessible areas and a works programme was put forward to address these in partnership with our colleagues in the Parks section. Funding was made available internally for these works through a previous growth bid, however this funding has now been fully utilised. Further deterioration has occurred and the total number of accessible dangerous memorials requiring works has increased substantially. A capital bid has been submitted to continue the essential works to unsafe memorials in the council owned cemeteries and on the public highway. This will address all identified accessible high-risk memorials to avoid closing further sections within the cemeteries or removing numerous dangerous memorials on the grounds of safety. The capital bid proposes to carry out works to the value of £2m over the next 5 years. This capital bid is also reflected in Appendix C and is submitted for cabinet approval.

Libraries IT infrastructure & maintenance improvements - £1.2m

95. Capital bid needed to update and refresh critical Library IT systems and hardware including refresh of public network desktop PCs for customers accessing online services. This includes hardware kit replacement which

is now reaching end of life. This is a heavily used service with 230 public PCs across the library service. Service average is 65% take up for adult use, 35% for children use (hours available against bookings). The capital funds are to be spread over 10 year period to include longer term projects including replacement of PC booking kiosks, security gates/people counter systems, improvements in wi-fi to enable wireless printing, improvements to self-service equipment including cashless payments for customers. This budget will also be used to refresh staff PCs, self-service and library management database systems all of which will be reviewed in the next 7-10 years. Other IT improvements required for library innovation include laptops and digital tablets for customer use and upgrades in hardware and technology used in library meeting rooms.

96. Other capital improvements are also required across the library estate including replacement of fixtures and fittings at multiple library sites. Capital required for the purchase of new books and IT equipment for enhanced digital services to support the new Una Marson library due to open in 2022. We are also scoping a new facility for delivery of the Kingswood library offer. The capital bid is requested to carry out works to the value of £1.2m over the next 10 years. This capital bid is also reflected in Appendix C and is submitted for cabinet approval.

Air Quality Measures

97. A capital bid of £0.500m is to be used to support the general improvement of air quality across the borough with some specific work around the council's school buildings. This will add to the air quality projects that are being undertaken in the borough. This will include the installation of air filters and purifiers in school classrooms, monitoring of air quality and supporting the 'walk to school' initiative and thereby reducing the number of car journeys.

HOUSING AND MODERNISATION

General Fund

Overview

98. The total value of the Housing and Modernisation general fund capital programme for the ten years to 2030-31 is £69.5m and comprises a diverse range of activity, mostly of a corporate back-office nature, which supports wider service delivery across the council. The nature of capital investment means that the complexity and inter-dependencies with other work streams can lead to slippage and re-profiling, as is the case this year, in order to deliver optimum service outcomes and best value. Expenditure for 2021-22 is forecast to be £13.5m. The key headlines are outlined below.

Asset Management - Housing Renewal

99. Housing Renewal comprises a range of initiatives that principally support private sector residents to remain living independently through assistance with repairs, improvements and adaptations to their homes. Support is also provided to landlords and property owners to bring their properties back into use. The programme is largely funded through Disabled Facilities Grant (DFG) and the council's own resources for the provision of grants and loans.
100. As from April 2021, the full range of services resumed and changes have been made to the DFG process to streamline the system and reduce any unnecessary delays. So far this year, 37 cases have been completed, with 79 cases approved, on site or nearing completion and a further 46 cases currently at the initial application stage or out for tender.
101. As part of the council-wide review of empty homes, the current funding regime has been reviewed with recommendations to increase the value of grants & loans available to incentivise property owners to bring properties back into use. Following approval, a publicity programme will be put in place in the new year to promote the availability of the grants and loans across the borough.

Asset Management - Corporate Facilities Management (CFM)

102. Facilities management investment targets the council's operational estate to ensure it is fit for purpose and statutorily compliant for the safety and wellbeing of its employees and service users. This is achieved through a comprehensive inspection and assessment regime and building lifecycle maintenance programme, designed to enhance their life and maintain asset value. The nature of the pandemic has meant that the programme has not progressed as planned with a lower forecast of £4.1m for lifecycle and compliance related projects, along with £1.3m delivery on public sector decarbonisation schemes. This funding will be used to install air source heat pumps, solar panels and improved insulation at a range of council-owned buildings which will contribute to the council's net zero carbon reduction target. In addition, CFM provide professional support to service departments across the council on capital investment projects to an estimated value this year of £1.2m.

Customer Experience – Technology and Digital Services (TDS)

103. TDS continues to support and manage the investment in the council's IT infrastructure that is critical to improving the on-line experience for residents and enabling them to access the services they need. While the current spend forecast is £3.6m for the delivery of key programmes comprising website replacement, applications transformation, applications migration and Wi-Fi connectivity, the pandemic continues to have an impact on operations and may see plans for 2021-22 slip into the next

financial year.

Customer Experience – Smart Working Programme (SWP)

104. This is the second year of the programme and expected to deliver a further £2.0m of investment, which follows £5m in the previous year. The programme faces similar uncertainties to TDS in that the plan for a number of projects is to deliver them over the next few months with the concern that they could slip into the next financial year particularly if supply chain complications emerge due to the pandemic. The unprecedented success of the laptop rollout in response to the pandemic has allowed resources to shift towards planned upgrades in areas such as telephony, audio-visual capabilities and office 365. All of which contribute to the council's commitment to modernise the way it works and delivers services and create the flexibility needed to drive efficiency and make savings.

Resident Services – Traveller Sites

105. The programme of reconfiguration and improvement works to address health and safety and compliance issues (principally fire safety) across all travellers' sites is due to complete this year, with a forecast spend of £0.2m. Delays due to the pandemic have resulted in additional costs, namely prolonged temporary re-housing, storage of mobile homes and residents belongings and enhanced safety works identified as the project progressed. Planned works at the Brideale and Burnhill sites are subject to review and will be reported to cabinet at a later date.

Housing Investment Programme (HIP)

Overview

106. The HIP is forecast to spend £251.8m in 2021-22, comprising £88.2m on existing stock, £156.6m on new council homes including acquisitions and site assembly costs and £7.0m on wider regeneration schemes. However, the programme is currently under review and over the coming months will see significant change as the council responds to the unprecedented investment challenges that it faces, particularly in relation to new and emerging building and fire safety requirements, the heat network, the redevelopments at Aylesbury, Ledbury and Tustin, and the council's carbon neutrality commitments. The scale of investment needed is unprecedented (circa £2.5 billion over the next ten years), which the council does not possess. Whilst there is scope for additional borrowing (within predetermined limits), the council must ensure that the revenue financing costs arising remain affordable in the HRA over the long-term without adversely impacting day to day service delivery. The review being undertaken now will help to ensure the HIP can be delivered in line with resource availability and affordability.

Quality Homes Investment Programme (QHIP)

107. QHIP is the principal strand of the council's asset management strategy for maintaining and renewing the existing housing stock and is the successor to Warm, Dry, Safe (WDS). Forecast spend as at month 8 for 2021-22 is £61.9m. Due to pandemic restrictions, internal works including the kitchens and bathrooms programme resumed around mid-year with a phased approach to ensure outstanding works are completed. Prior to the resumption of the internals programme, the focus was on external works and work to improve district heating. A re-profiling of the QHIP to take into account new legislative demands around building safety and fire safety, as well as council commitments to reduce carbon emissions, is currently being undertaken.

Heat Network Strategy

108. The council's Heat Network Strategy recognises the substantial investment required in its ageing heat network. Running alongside this is the council's ambitious commitment to be carbon neutral by 2030. A report commissioned in 2016 by industry experts Parsons Brinckerhoff estimated investment of around £350m over forty years would be required to deliver a modern heating network that would contribute to carbon reduction. However, that estimate is now likely to be very wide of the mark in terms of cost, and is yet another pressure to be absorbed within the HIP going forward. A Heat Networks Strategy paper was approved by Cabinet in September 2021. The Council's first residential heat pumps scheme has progressed well, with £7.5m spent so far at Consort, Wyndham and Comber, with the pumps due to be fully operational across all three estates by the end of the financial year. A number of external funding streams are being explored to support the delivery of the overall strategy.

Special Schemes (High Needs)

109. The special schemes programme covers those estates identified as high need/high cost requiring extensive repair and refurbishment. The schemes by their nature are complex and resource intensive and require bespoke funding solutions including sales receipts to ensure their affordability, outside of the main QHIP programme. Forecast spend of £9m is estimated for 2021-22. Significant investment at Maydew on the Abbeyfield Estate will also continue into 2022-23.

Other Programme Schemes

110. The remainder of the main programme covers a wide range of schemes, with spend of £9.7m forecast this year. This includes fire risk assessments, legacy warm dry and safe (WDS) schemes, major works on individual properties and hostels, and works carried out on behalf of the council by Leathermarket JMB.

New Council Homes

111. The council aims to deliver 2,500 new council homes by May 2022, with 784 having been built to date. Projects are now on site to deliver 1,464 new homes, with planning permission obtained for 722 new homes scheduled to start on site by that date. During this quarter, as part of the Direct Delivery programme, work has started on site to deliver 472 homes. These projects comprise Aylesbury FDS Package B (352 homes), Canada Water Plot K (79 homes), Salisbury Estate Car Park (26 homes) and three other projects delivering 15 new homes. This report reflects revised forecasts for the Aylesbury FDS and Cator Street projects.
112. The housing regeneration programme forms part of the wider new homes programme delivering new homes through both working in partnership with developers and direct delivery. Three development partnership schemes have started on site at 345 Southwark Park Road, the former Cherry Gardens School and at Manor Place and Braganza Street, collectively providing over 80 new council homes. Construction has also started on two large directly delivered schemes at Flaxyard and Albion sites, and over the coming months works will start on site at Penry Street, Cator Street 2, Wickway and Parkhouse Street.
113. A forward plan of schemes beyond the target of 2,500 homes on site by 2022 is being developed and will be available in the first quarter of 2022. However, cabinet need to be conscious of future programme risks in relation to material shortages and construction price volatility, changes to building safety regulations and climate change requirements and volatility/uncertainty in the housing market. Achieving the longer-term commitment to build 11,000 homes will require more land for development than is currently available and this is reflected in the HIP with resources earmarked for site assembly. The incidence and timing of prospective land and property acquisitions cannot be accurately predicted which is why HIP resources are earmarked to provide the flexibility to enable the council to avail itself of market opportunities as they arise.

Regeneration Schemes

114. Spend on regeneration schemes for 2021-22 is forecast to be £7.0m, with most of the existing projects drawing to a close. The forecast comprises works on the Aylesbury estate (£6.6m), East Dulwich Estate (£0.2m), and other legacy schemes at Elmington and Elephant and Castle (£0.2m). On 18 January 2022 Cabinet approved additional funding of £47.9m to consolidate and take forward the further development of the Aylesbury Estate, which is reflected in this monitor.

Responding to the climate emergency

115. The Housing Investment Programme includes a wide range of planned projects and initiatives to tackle the climate emergency, including the installation of water source heat pumps to the Consort, Wyndham and Newington estates and plans to extend the programme where feasible. A programme for the initial roll-out of heat meters to approximately 2,000 properties, which will help to reduce wastage, lower carbon emissions and provide residents with greater control over costs. The installation of highly efficient condensing boiler continues at pace, with more than 1,500 expected to be installed during the current financial year. Furthermore, old communal ventilation systems are being replaced, which will help to reduce energy usage, reduce condensation and improve air quality in council homes. Officers are also looking at options to extend the combined heat and power provision and exploring external funding opportunities to assist with improving energy efficiency and providing low carbon heating in the council's housing stock.

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

116. This report monitors expenditure relating to the council's capital programme. Although as a monitoring report this report has been judged to have no direct impact on local people and communities, the expenditure it is reporting reflects plans designed to have an impact on local people and communities. Community impact was considered at the time the projects and programmes were agreed. It is important that resources are efficiently and effectively utilised to support the council's policies and objectives.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Law and Governance

117. The council has a duty to maintain a balanced budget throughout the year and, accordingly, members are required to regularly monitor the council's financial position. Section 28 of the Local Government Act 2003 imposes a duty on the council to monitor its budgets throughout the financial year, using the same figures for reserves as were used in the original budget calculations. The council must take necessary appropriate action to deal with any deterioration in the financial position revealed by the review.
118. The capital programme satisfies the council's duty under the Local Government Act 1999 which requires it to make arrangement to secure the continuous improvement in the way its functions are exercised, by having regards to the combination of economy, efficiency and effectiveness.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Policy and Resources Strategy: capital monitoring report, including capital programme update 2021-22 (month 4)	Southwark council Finance and Governance 160 Tooley Street London SE1 2QH	Timothy Jones, Departmental Finance Manager, Finance and Governance
Link: https://moderngov.southwark.gov.uk/documents/s101232/Report%20Capital%20Monitor.pdf		

APPENDICES

No.	Title
Appendix A	General fund summary monitoring position at Month 8 2021-22
Appendix B	Housing investment programme summary monitoring position at Month 8 2021-22
Appendix C	Budget virements and variations at Month 8 2021-22
Appendix D	General fund programme detail at Month 8 2021-22
Appendix E	New Capital Bids

AUDIT TRAIL

Cabinet Member	Councillor Rebecca Lury, Finance, Performance and Democracy		
Lead Officer	Duncan Whitfield, Strategic Director of Finance and Governance		
Report Author	Timothy Jones, Departmental Finance Manager, Finance and Governance		
Version	Final		
Dated	28 January 2022		
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 for Finance and Governance.	N/a	N/a	
Cabinet Member	Yes	Yes	
Date final report sent to Constitutional Team		28 January 2022	

Appendix A - General fund capital programme 2021-22 Month 8

Department	2021/22			2022/23			2023/24+			Total Programme 2021/22-30/31		
	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Total Forecast	Total Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's and Adults' Services	36,188	29,648	(6,540)	37,515	35,698	(1,817)	33,369	41,726	8,357	107,072	107,072	-
Southwark Schools for the Future	2,598	524	(2,074)	-	2,074	2,074	-	-	-	2,598	2,598	-
Environment and Leisure	29,398	21,758	(7,640)	36,467	33,036	(3,431)	77,891	88,962	11,071	143,756	143,756	-
Housing and Modernisation	12,035	13,470	1,435	14,277	14,277	-	43,172	41,737	(1,435)	69,484	69,484	-
Chief Executive's	62,013	41,236	(20,777)	66,244	84,239	17,995	43,977	46,759	2,782	172,234	172,234	-
TOTAL EXPENDITURE	142,232	106,636	(35,596)	154,503	169,324	14,821	198,409	219,184	20,775	495,144	495,144	-
FUNDED BY:												
Corporate Resource Pool	28,808	28,808	-	21,964	21,964	-	32,500	32,500	-	83,272	83,272	-
Major Repairs allowance	-	-	-	-	-	-	-	-	-	-	-	-
Supported Borrowing	-	-	-	-	-	-	-	-	-	-	-	-
Reserves	821	102	(719)	-	719	719	3,412	3,412	-	4,233	4,233	-
Revenue	92	92	-	-	-	-	-	-	-	92	92	-
Capital Grants	24,830	23,112	(1,718)	8,592	10,362	1,770	21,703	21,651	(52)	55,125	55,125	-
Section 106 and CIL	12,374	9,564	(2,810)	6,762	9,831	3,069	24,484	24,225	(259)	43,620	43,620	-
External Contributions	2,711	1,436	(1,275)	1,100	1,100	-	288	1,563	1,275	4,099	4,099	-
TOTAL RESOURCES	69,636	63,114	(6,522)	38,418	43,976	5,558	82,387	83,351	964	190,441	190,441	-
Financing to be agreed/Borrowing	72,596	43,522	(29,074)	116,085	125,348	9,263	116,022	135,833	19,811	304,703	304,703	-

*In the event that there is a shortfall in funding in any particular year, that gap will need to be bridged by borrowing.

Project description	2021/22				2022/23			2023/24			2024/25+			Total Programme 2021/22-30/31		
	Revised Budget	Month 08 Spend	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Total Forecast	Total Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Warm Dry and Safe																
Warm Dry and Safe	984	383	650	(334)	1,637	1,970	334	-	-	-	-	-	-	2,621	2,621	(0)
	984	383	650	(334)	1,637	1,970	334	-	-	-	-	-	-	2,621	2,621	(0)
Special Schemes/HINE																
Chilton Grove Wall - Decent Homes	1,357	3	557	(800)	2	802	800	-	-	-	-	-	-	1,359	1,359	-
Tustin	3,003	572	3,003	-	100	100	-	-	-	-	-	-	-	3,103	3,103	-
Portland	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Damory/Thaxted externals	1,370	2	299	(1,071)	58	1,129	1,071	-	-	-	-	-	-	1,427	1,427	(0)
Maydew	3,189	1,351	3,190	1	8,245	8,243	(1)	-	-	-	-	-	-	11,434	11,434	(0)
Four Squares (HINE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lakanal House	39	3	3	(36)	-	36	36	-	-	-	-	-	-	39	39	-
Ledbury Refurbishment	-	14	262	262	-	-	-	-	-	-	-	-	-	-	262	262
Marie Curie	1,716	-	1,716	-	1,716	1,716	-	-	-	-	-	-	-	3,432	3,432	-
	10,673	1,946	9,029	(1,644)	10,121	12,027	1,906	-	-	-	-	-	-	20,794	21,056	262
Asset management Strategy (Inc. Kitchens & Bathrooms & LD2)																
Asset Management Strategy 2021+Future years (QHIP)	65,684	21,504	60,672	(5,012)	84,829	66,320	(18,509)	68,000	68,000	-	392,945	416,466	23,521	611,458	611,458	-
Installation of LD2	1,945	-	937	(1,008)	1,796	2,000	204	2,000	2,000	-	13,148	13,952	804	18,889	18,889	0
FRA Contingency Budgets	1,980	-	300	(1,680)	-	1,680	1,680	-	-	-	-	-	-	1,980	1,980	-
	69,609	21,504	61,909	(7,700)	86,625	70,000	(16,625)	70,000	70,000	-	406,093	430,418	24,325	632,327	632,327	0
Type 4 Fire Risk Assessment																
Type 4 Fire Risk Assessment	916	597	1,329	413	7,801	6,263	(1,539)	4,000	5,025	1,025	14,436	14,537	102	27,154	27,154	0
	916	597	1,329	413	7,801	6,263	(1,539)	4,000	5,025	1,025	14,436	14,537	102	27,154	27,154	0
HEAT NETWORK STRATEGY																
Heat Network Strategy (including SELCHP Expansion)	11,852	1,037	5,012	(6,840)	15,218	16,691	1,473	15,000	15,000	-	257,868	263,235	5,367	299,939	299,939	-
Consort, Newington and Wyndham District Heating Heat	2,520	2,041	2,520	-	-	-	-	-	-	-	-	-	-	2,520	2,520	-
	14,372	3,078	7,532	(6,840)	15,218	16,691	1,473	15,000	15,000	-	257,868	263,235	5,367	302,459	302,459	-
Regeneration																
Aylesbury Estate regeneration	6,545	1,860	6,545	-	14,817	14,817	-	10,000	10,000	-	5,800	5,800	-	37,162	37,162	-
East Dulwich Estate	186	132	175	(11)	492	507	15	4	-	(4)	-	-	-	682	682	(0)
Elmington Estate	155	0	155	-	-	-	-	-	-	-	-	-	-	155	155	-
Heygate Estate	62	0	62	-	-	-	-	-	-	-	-	-	-	62	62	-
Regeneration Commercial properties	25	-	25	-	-	-	-	-	-	-	-	-	-	25	25	-
	6,973	1,992	6,962	(11)	15,309	15,324	15	10,004	10,000	(4)	5,800	5,800	-	38,086	38,086	(0)
New Builds																
Hostels new build	-	-	12	12	-	-	-	-	-	-	-	-	-	-	12	12
Hidden Homes	1,349	389	1,144	(206)	574	761	186	34	46	11	-	8	8	1,958	1,958	0
Regeneration and Development	55,708	17,130	34,810	(20,899)	98,606	112,595	13,990	52,145	61,472	9,327	33,742	31,323	(2,418)	240,200	240,200	0
Direct Delivery - New Council Homes Phases 1-5	68,951	30,176	58,408	(10,543)	219,631	265,516	45,886	168,603	161,143	(7,460)	86,281	59,640	(26,641)	543,466	544,707	1,241
Aylesbury FDS New Build Packages A & B	47,480	15,219	30,620	(16,861)	47,137	27,455	(19,682)	40,093	40,093	-	5,904	42,447	36,543	140,615	140,615	-
Tustin Low Redevelopment	6,440	676	3,647	(2,793)	3,480	6,273	2,793	4,330	4,330	-	-	-	-	14,250	14,250	(0)
Ledbury Towers	1,414	604	1,741	327	10,146	9,820	(327)	19,859	19,859	-	142,729	142,729	-	174,149	174,149	0
	181,343	64,194	130,381	(50,962)	379,574	422,420	42,845	285,065	286,943	1,878	268,656	276,147	7,491	1,114,638	1,115,891	1,253
Acquisitions																
Acquisitions & S106 properties	44,866	14,991	25,156	(19,710)	9,919	29,302	19,383	11,732	12,737	1,005	54,527	53,850	(678)	121,044	121,044	(0)
Ledbury Acquisitions	6,455	39	1,100	(5,355)	-	1,500	1,500	-	1,500	1,500	-	2,355	2,355	6,455	6,455	-
	51,321	15,030	26,256	(25,064)	9,919	30,802	20,883	11,732	14,237	2,505	54,527	56,204	1,677	127,499	127,499	(0)
Other programmes																
Adaptations	1,600	890	1,600	-	1,600	1,600	-	1,600	1,600	-	8,442	8,442	-	13,242	13,242	-
Cash incentive & Home owner buy back scheme	532	341	573	41	98	56	(41)	-	-	-	-	-	-	630	630	0
Disposals costs	400	356	400	-	400	400	-	400	400	-	158	158	-	1,358	1,358	-
Hostels accommodation	95	-	-	(95)	-	95	95	-	-	-	-	-	-	95	95	(0)
Major voids	493	276	402	(91)	261	352	91	-	-	-	-	-	-	753	753	-
Security	149	2	76	(73)	-	73	73	-	-	-	-	-	-	149	149	(0)
T&RA halls	1,685	29	35	(1,649)	-	1,649	1,649	-	-	-	-	-	-	1,685	1,685	-
Heating Energy Efficiency Measures (North Peckham P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Installation of Sprinkler & smoke detection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ledbury Tenants-Assistance with moving costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Misc. Tenanats Homeloss Assistance & Payments	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WDS Leathermarket JMB	3,350	-	3,350	-	3,150	3,150	-	-	-	-	-	-	-	6,500	6,500	-
Aylesbury Fire Remedial works	3,150	1,019	1,300	(1,850)	212	2,062	1,850	-	-	-	-	-	-	3,362	3,362	-
	11,453	2,919	7,736	(3,717)	5,720	9,437	3,717	2,000	2,000	-	8,600	8,600	-	27,773	27,773	(0)
	347,645	111,642	251,786	(95,859)	531,925	584,934	53,009	397,801	403,204	5,403	1,015,981	1,054,942	38,961	2,293,352	2,294,866	1,515
FINANCED BY:																
Capital Receipts b/fwd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital receipts Leather Market Self financing	3,350	-	3,350	-	3,150	3,150	-	-	-	-	-	-	-	6,500	6,500	-
Capital Receipts	14,354	-	14,354	-	38,054	38,054	-	6,932	6,932	-	22,700	22,700	-	82,041	82,041	-
Additional New Build Receipts-SRPP	6,760	-	6,760	-	6,760	6,760	-	36,959	36,959	-	40,070	40,070	-	90,550	90,550	-
RTB Receipts - Restricted to New Build (incl buybacks)	8,737	-	8,737	-	8,303	8,303	-	8,528	8,528	-	25,425	25,425	-	50,994	50,994	-
Major Repairs Reserves	51,000	-	51,000	-	51,000	51,000	-	51,000	51,000	-	357,000	357,000	-	510,000	510,000	-
Revenue Contribution	20,745	-	20,745	-	20,745	20,745	-	20,745	20,745	-	145,213	145,213	-	207,448	207,448	-
Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Homes Grant	33,342	-	33,342	-	87,893	87,893	-	78,902	78,902	-	30,703	30,703	-	230,840	230,840	-
Other Grants-External Contribution	722	-	722	-	4,920	4,920	-	6,238	6,238	-	863	863	-	12,742	12,742	-
Section 106 Funds	10,000	-	10,000	-	10,000	10,000	-	10,000	10,000	-	17,838	17,838	-	47,838	47,838	-
Borrowing - New Build	83,192	-	83,192	-	313,385	313,385	-	152,866	152,866	-	179,712	179,712	-	729,155	729,155	-
Borrowing - Acquisitions and site assembly	16,818	-	16,818	-	25,990	25,990	-	10,686	10,686	-	39,481	39,481	-	92,976	92,976	-
Borrowing - Heat Network	-	-	-	-	2,924	2,924	-	15,000	15,000	-	167,451	167,451	-	185,375	185,375	-
TOTAL RESOURCES	249,021	-	249,021	-	573,124	573,124	-	397,857	397,857	-	1,026,456	1,026,456	-	2,246,458	2,246,458	-
Forecast variation (under)/over	98,624	111,642	2,765		(41,199)	11,809		(56)	5,347		(10,475)	28,487		46,894	48,408	

Appendix C - Budget virements and variations 2021-22 M8 monitor											
Project Name	Project Code	Children's	Adult Social Care	Children's and Adults' Services	Southwark Schools for the Future	Environment and Leisure	Housing and Modernisation	Chief Executive's	General Fund Programme Total	Housing Investment Programme	Total Programmed Expenditure
		£	£	£	£	£	£	£	£	£	£
CURRENT PROGRAMME AT M4 2021-22		73,908,119	31,765,091	105,673,210	2,598,051	140,399,803	69,433,164	160,070,060	478,174,288	2,075,569,596	2,553,743,883
M8 VIREMENTS TO BE APPROVED											
Environment and Leisure											
Fredricks and Surrey Docks Adventure	L-2340-0412					(150,000)			(150,000)		(150,000)
Fredricks and Surrey Docks Adventure	L-2340-0412					(333,031)			(333,031)		(333,031)
Adventure Playground	L-2340-0423					483,031			483,031		483,031
Cemetery Burial Strategy	L-2340-0370					(526,902)			(526,902)		(526,902)
Cemetery Burial Strategy	L-2340-0370					(623,098)			(623,098)		(623,098)
Nunhead Cemetery Wall Repair	L-2340-0422					1,150,000			1,150,000		1,150,000
									-		-
Chief Executive's											
71-75 Albion Street	R-4020-0180.01							40,000	40,000		40,000
Albion Street Permiability	R-4020-0323.01							(20,000)	(20,000)		(20,000)
Albion Street	R-7000-2021.05.08							(20,000)	(20,000)		(20,000)
Greenland Dock	R-7000-2021.05.04							(20,000)	(20,000)		(20,000)
Greenland Dock - Red Bridge	R-7000-2021.05.05							(50,000)	(50,000)		(50,000)
Lavender Pond Nature Reserve	R-7000-2021.05.06							70,000	70,000		70,000
711 – 717 Old Kent R	R-4020-0150.11							50,000	50,000		50,000
719-727 Old Kent Road	R-4020-0150.13							(50,000)	(50,000)		(50,000)
									-		-
HRA											
Asset Management Strategy (QHIP)	NPHS									203,753	203,753
Installation of LD2	NPHS-LD2									(203,753)	(203,753)
Tustin	Tustin									8,956	8,956
Hidden Homes	regHidH									(8,956)	(8,956)
											-
TOTAL VIREMENTS TO BE APPROVED AT M8		-	-	-	-	-	-	-	-	-	-
M8 - VARIATIONS TO BE APPROVED											
Children's Services											
Foster Carer Homes	E-6300-0310	92,019		92,019					92,019		92,019
SEND and Disabilities Development	E-6300-0330	1,306,366		1,306,366					1,306,366		1,306,366
									-		-
Environment and Leisure											
Dulwich CGS	L-2403-1400					3,300			3,300		3,300
Herne Hill Flood Prevention	L-5110-0085					(2,098)			(2,098)		(2,098)
Flood Prevention (Highways drainage gully replacement) Programme	L-5110-0080					2,098			2,098		2,098
Consort Park Project.	L-2340-0550					51,560			51,560		51,560
Additional Replacement Tree Planting	L-2340-0390					85,877			85,877		85,877
Nunhead & Peckham Rye -CGS	L-2403-1500					15,000			15,000		15,000
Monument & Memorial	L-2340-0410					2,000,000			2,000,000		2,000,000
Library Infrastructure Programme	L-1340-0040					1,200,000			1,200,000		1,200,000
									-		-
Housing & Modernisation											
Ilderton Rd East	G-1694-3000.01.02						51,129		51,129		51,129
											-
Chief Executive's											
Camberwell Station Road	R-4020-0071.01							1,000,000	1,000,000		1,000,000
Windsor Walk	R-4020-0071.02							150,000	150,000		150,000
Camberwell High Street	R-4020-0071.03							300,000	300,000		300,000
Engagement	R-4020-0071.04							49,000	49,000		49,000
Low Carbon Transport	R-2021-0040.05							56,000	56,000		56,000
Rye Lane - Social Distancing	R-2021-0040.08							10,000	10,000		10,000
Burgess Park to Peckham	R-2021-0080.05							85,000	85,000		85,000

Project Name	Project Code	Children's	Adult Social Care	Children's and Adults' Services	Southwark Schools for the Future	Environment and Leisure	Housing and Modernisation	Chief Executive's	General Fund Programme Total	Housing Investment Programme	Total Programmed Expenditure
Borough Road	R-2021-0080.06							15,000	15,000		15,000
Tanner St to Willow Walk	R-2021-0080.07							87,000	87,000		87,000
Pullens Yard Improvements	R-4020-0130							912,000	912,000		912,000
Void Shops & Council Owned Parade	R-4020-0140.01							1,500,000	1,500,000		1,500,000
sn	R-4020-0341.1							5,000,000	5,000,000		5,000,000
South Dock Marina Essential Works	R-4020-0341.1							3,000,000	3,000,000		3,000,000
HRA											
Marie Curie	Marie									3,432,000	3,432,000
Aylesbury Estate Regeneration	regAylM									37,162,257	37,162,257
Hidden Homes	regHidH									468,314	468,314
Regeneration and Development	SRPP									3,175,000	3,175,000
Direct Delivery - New Council Homes Phases 1-5	regDDPHs									(6,148,552)	(6,148,552)
Aylesbury FDS New Build Packages A & B	AlysFDS									10,974,606	10,974,606
Ledbury Towers	LedTowApp									168,748,681	168,748,681
Other Installation of Sprinkler & Smoke detection	othiss									(30,304)	(30,304)
TOTAL VARIATIONS TO BE APPROVED AT M8		1,398,385	-	1,398,385	-	3,355,737	51,129	12,164,000	16,969,251	217,782,002	234,751,253
TOTAL PROGRAMME BUDGET VIREMENTS & VARIATIONS AT M8 2021/22		1,398,385	-	1,398,385	-	3,355,737	51,129	12,164,000	16,969,251	217,782,002	234,751,253
REVISED BUDGETS		75,306,504	31,765,091	107,071,595	2,598,051	143,755,540	69,484,293	172,234,060	495,143,539	2,293,351,597	2,788,495,136
VIREMENTS & VARIATIONS REQUESTED TO BE APPROVED FINANCED BY:											
Corporate Resources / Capital Receipt		-	-	-	-	3,202,098	51,129	10,412,000	13,665,227	11,906,051	25,571,278
Major Repairs Allowance		-	-	-	-	-	-	-	-	-	-
Reserves		-	-	-	-	-	-	-	-	-	-
Revenue		92,019	-	92,019	-	-	-	-	92,019	5,740,815	5,832,834
Capital Grant		1,306,366	-	1,306,366	-	85,877	-	1,752,000	3,144,243	31,000,000	34,144,243
Section 106 and CIL		-	-	-	-	51,560	-	-	51,560	327,820	379,379
External Contribution		-	-	-	-	16,202	-	-	16,202	-	16,202
Supported Borrowing		-	-	-	-	-	-	-	-	168,807,316	168,807,316
TOTAL RESOURCES		1,398,385	-	1,398,385	-	3,355,737	51,129	12,164,000	16,969,251	217,782,002	234,751,253

Appendix D - General fund capital programme 2021-22 detail

Capital Programme 2021/22 - 2030/31	2021/22				2022/23			2023/24 - 2030/31			Total Programme 2021/22-2030/31		
Description of Programme / Project	Revised Budget	Spend to date	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Environment and Leisure													
Cleaner Greener Safer	3,069	697	1,475	(1,594)	3,306	3,980	674	11,780	12,700	920	18,155	18,155	0
Cycle Superhighway 4 Project	500	7	20	(480)	2,409	2,889	480	0	0	0	2,909	2,909	0
Southwark School Streets	200	49	200	0	910	910	0	1,584	1,584	0	2,694	2,694	0
Cycle Hangers	350	31	350	0	359	359	0	0	0	0	709	709	0
Other PR Projects	2,242	703	2,568	326	1,941	1,615	(326)	1,131	1,131	0	5,314	5,314	0
StreetCare	6,179	3,177	5,033	(1,146)	6,440	6,795	355	30,514	31,304	790	43,133	43,133	0
Air Quality	300	102	300	0	125	125	0	375	375	0	800	800	0
Air Quality Action Plan & Climate Emergency Delivery Pro	1,105	0	1,105	0	15	15	0	0	0	0	1,120	1,120	0
Regulatory Services	121	126	121	0	0	0	0	0	0	0	121	121	0
Carbon Reduction Investment	1,650	0	750	(900)	538	1,438	900	0	0	0	2,188	2,188	0
Climate Emergency	2,500	0	0	(2,500)	2,500	1,250	(1,250)	20,000	23,750	3,750	25,000	25,000	0
Street Metal Works	890	154	890	0	1,450	1,450	0	2,127	2,127	0	4,467	4,467	0
Walworth Library & Heritage Centre	334	0	334	0	333	333	0	333	333	0	1,000	1,000	0
Youth Services	668	(58)	668	0	0	0	0	0	0	0	668	668	0
Culture	353	87	353	0	200	200	0	900	900	0	1,453	1,453	0
Cemetery Burial Strategy	190	7	148	(43)	94	137	43	0	0	0	284	284	0
Nunhead Cemetery Wall Repair	133	19	22	(111)	0	111	111	0	0	0	133	133	0
East Lodge Nunhead Cemetery	548	38	361	(188)	13	155	142	0	45	45	561	561	0
Drinking Water Fountains throughout Southwark	0	0	0	0	57	30	(27)	0	27	27	57	57	0
Adventure Playground	11	0	11	0	1	1	0	173	173	0	184	184	0
Tree Planting	836	244	836	0	1,200	960	(240)	2,642	2,882	240	4,678	4,678	0
Parks	2,633	396	3,379	746	12,011	7,014	(4,997)	2,597	6,848	4,251	17,241	17,241	0
South Dock Marina	311	20	311	0	252	94	(158)	0	158	158	563	563	0
Active Southwark Community Investment Fund	300	0	20	(280)	200	200	0	0	280	280	500	500	0
Leisure	2,114	1,602	2,074	(40)	1,714	1,403	(311)	2,136	2,486	350	5,963	5,963	0
CIL 2021- Parks	673	0	293	(380)	0	380	380	0	0	0	673	673	0
CIL 2021- Highways	1,043	18	110	(933)	0	728	728	0	206	206	1,043	1,043	0
CIL 2021- CGS	142	1	25	(117)	0	65	65	0	52	52	142	142	0
Monument & Memorial	0	0	0	0	400	400	0	1,600	1,600	0	2,000	2,000	0
Environment and Leisure Total	29,398	7,420	21,758	(7,640)	36,467	33,036	(3,431)	77,891	88,961	11,070	143,756	143,756	0
Chief Executive's													
Transport Policy & Planning	2,730	1,448	2,230	(500)	400	900	500	0	0	0	3,131	3,131	0
Walworth Town Hall	350	209	350	0	2,282	2,282	0	0	0	0	2,632	2,632	0
Canada Water Leisure Centre	5,500	2,484	4,500	(1,000)	16,000	16,000	0	10,914	11,914	1,000	32,414	32,414	0
Blue Market Regeneration Programme	1,333	843	1,333	0	0	0	0	0	0	0	1,333	1,333	0
Revitalising the Blue	750	64	750	0	1,250	1,250	0	0	0	0	2,000	2,000	0
Riverside Walk	100	13	60	(40)	1,287	1,327	40	100	100	0	1,487	1,487	0
Regeneration North	2,874	1,595	1,867	(1,007)	3,397	2,622	(774)	32	1,814	1,781	6,303	6,303	0
Revitalising Camberwell	0	0	0	0	1,000	1,000	0	1,095	1,095	0	2,095	2,095	0
Peckham Rye Station Redevelopment	6,541	301	3,552	(2,990)	9,686	12,676	2,990	0	0	0	16,228	16,228	0
The Old Vic	0	0	0	0	2,736	2,736	0	1,000	1,000	0	3,736	3,736	0
Regeneration South	17,836	1,869	9,155	(8,682)	10,996	19,677	8,682	360	360	0	29,192	29,192	0
21-23 Parkhouse Street	50	5	50	0	3,356	3,356	0	0	0	0	3,406	3,406	0
Peckham Library Square	554	148	344	(210)	6,025	6,235	210	0	0	0	6,579	6,579	0
Regeneration Capital	1,650	357	1,189	(461)	1,584	2,046	461	6,500	6,500	0	9,734	9,734	0
Strategic Acquisitions	15,307	3,532	9,756	(5,551)	500	6,051	5,551	0	0	0	15,807	15,807	0
Property Services	1,438	280	1,102	(336)	944	1,280	336	860	860	0	3,242	3,242	0

Appendix D - General fund capital programme 2021-22 detail

Capital Programme 2021/22 - 2030/31	2021/22				2022/23			2023/24 - 2030/31			Total Programme 2021/22-2030/31		
Description of Programme / Project	Revised Budget	Spend to date	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Elephant & Castle Regeneration	4,800	0	4,800	0	4,800	4,800	0	23,116	23,116	0	32,716	32,716	0
Employment Experience	200	0	200	0	0	0	0	0	0	0	200	200	0
Chief Executive's Total	62,013	13,148	41,236	(20,776)	66,244	84,239	17,995	43,977	46,758	2,781	172,234	172,234	0
Children's and Adults' Services													
Adult PSS Capital Allocations	500	0	200	(300)	500	500	0	4,285	4,585	300	5,285	5,285	0
Telecare expansion	143	0	60	(83)	0	83	83	0	0	0	143	143	0
Lifecycle capital prog- Anchor homes	2,867	748	1,000	(1,867)	1,157	3,024	1,867	1,408	1,408	0	5,432	5,432	0
Lifecycle capital prog- ASC properties	606	231	550	(56)	788	788	0	8,911	8,967	56	10,305	10,305	0
Mosaic Management Information Development	600	81	300	(300)	0	300	300	0	0	0	600	600	0
Bed Based Care	5,000	0	0	(5,000)	5,000	2,000	(3,000)	0	8,000	8,000	10,000	10,000	0
2018/19 Primary Schools refurbishment programme	40	21	40	0	0	0	0	0	0	(0)	40	40	0
2019/20 Primary Schools refurbishment programme	70	1	70	0	10	10	0	0	0	0	80	80	0
Primary Schools refurbishment programme 2020/21	677	217	677	0	10	10	0	0	0	0	687	687	0
Primary Schools refurbishment programme 2021/22	3,325	1,434	3,325	0	175	175	0	0	0	(0)	3,500	3,500	0
Autism Spectrum	0	0	0	0	0	0	0	900	900	0	900	900	0
Beornund Primary School Redevelopment	3,222	153	1,000	(2,222)	8,389	10,611	2,222	(0)	0	0	11,611	11,611	0
Healthy Pupils Programme	98	0	98	0	0	0	0	0	0	0	98	98	0
Ilderton School	0	0	0	0	0	0	0	0	0	0	0	0	0
LSBU Passmore	87	87	87	0	0	0	0	0	0	0	87	87	0
Permanent Expansion	10,092	1,822	10,092	0	2,500	2,500	0	0	0	0	12,592	12,592	0
Primary Schools refurbishment programme	0	0	0	0	3,500	3,500	0	10,500	10,500	0	14,000	14,000	0
Riverside Primary School	307	58	307	0	2,500	2,500	0	619	619	0	3,426	3,426	0
School Retention	0	0	0	0	0	0	0	6,746	6,746	0	6,746	6,746	0
Rotherhithe Primary School Expansion	6,697	6,484	11,181	4,484	8,479	3,995	(4,484)	0	0	0	15,176	15,176	0
SEND and disabilities development	1,765	172	569	(1,195)	1,306	2,502	1,195	(0)	(0)	0	3,071	3,071	0
Southwark Inclusive Learning Service KS4	0	0	0	0	3,200	3,200	0	0	0	0	3,200	3,200	0
Troubled Families	92	92	92	0	0	0	0	0	0	0	92	92	0
Children's and Adults' Services Total	36,188	11,602	29,648	(6,540)	37,515	35,698	(1,816)	33,369	41,725	8,356	107,072	107,072	0
Southwark Schools for the Future													
KS3 SILS	524	253	524	0	0	0	0	0	0	0	524	524	0
Contingency and retention payments	2,074	0	0	(2,074)	0	2,074	2,074	0	0	0	2,074	2,074	0
Southwark Schools for the Future Total	2,598	253	524	(2,074)	0	2,074	2,074	0	0	0	2,598	2,598	0
Housing and Modernisation													
Housing Renewal	2,348	401	2,268	(80)	2,106	2,106	0	16,513	16,593	80	20,967	20,967	0
Gypsy and Travellers Site Fire Safety Reconfiguration	217	48	217	0	0	0	0	0	0	0	217	217	0
IT Investment Schemes	2,490	1,189	3,557	1,067	6,655	6,655	0	5,275	4,208	(1,067)	14,421	14,421	(0)
Smart Working Programme	2,518	466	2,039	(479)	0	0	0	1,088	1,568	479	3,606	3,606	0
Operational Buildings Life Cycle Investment	2,836	1,628	3,824	988	5,035	5,035	0	11,669	10,681	(988)	19,540	19,540	0
PPM & Compliance Programme (CRP)	320	49	250	(70)	480	480	0	8,581	8,651	70	9,381	9,381	0
Public Sector Decarbonisation Scheme	1,304	0	1,304	0	0	0	0	0	0	0	1,304	1,304	0
Queens Road 4	1	5	10	9	0	0	0	46	37	(9)	47	47	0
Housing and Modernisation Total	12,035	3,786	13,470	1,434	14,277	14,277	0	43,173	41,738	(1,434)	69,484	69,484	0

Appendix D - General fund capital programme 2021-22 detail

Capital Programme 2021/22 - 2030/31	2021/22				2022/23			2023/24 - 2030/31			Total Programme 2021/22-2030/31		
Description of Programme / Project	Revised Budget	Spend to date	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Programme 2021/22-2030/31	Total General Fund Programme												
	2021/22				2022/23			2023/24 - 2030/31			Total Programme 2021/22-2030/31		
	Revised Budget	Spend to date	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance	Revised Budget	Forecast	Variance
	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Total Expenditure	142,232	36,209	106,637	(35,595)	154,502	169,324	14,822	198,409	219,182	20,773	495,144	495,144	0
Total Resources	69,636	0	63,114	(6,522)	38,418	43,976	5,558	82,387	83,351	964	190,441	190,441	0
Forecast variation (under)/over	72,596	36,209	43,523	(29,073)	116,084	125,348	9,264	116,022	135,831	19,809	304,703	304,703	0
Cumulative position					188,680	168,871	(19,809)	304,703	304,703	0	304,703	304,703	0

Appendix E - Capital programme 2021/22 outturn- New capital bids

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