

Cabinet

Tuesday 17 January 2023

11.00 am

Ground Floor Meeting Rooms, 160 Tooley Street, London SE1 2QH

Supplemental Agenda No. 1

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6.	Public Question Time (15 Minutes) To receive any questions from members of the public which have been submitted in advance of the meeting in accordance with the cabinet procedure rules. The deadline for the receipt of public questions is midnight Wednesday 11 January 2023.	1
7.	Deputation Requests To consider any deputation requests. The deadline for the receipt of a deputation request was midnight Wednesday 11 January 2023.	2 - 3
8.	Policy and Resources Strategy 2023-24 to 2025-26 update To note issues associated with the policy and resources strategy and agree recommendations.	4 - 128
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10.	Policy and Resources - Capital Programme Update 2022-23 To note the capital monitoring position and any amendments to the capital programme.	151 - 191

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Date: 12 January 2023

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11.	Approval of the Housing Revenue Account Budget 2023-24 and rent setting To agree recommendations associated with the housing revenue account rent setting and budget for 2023 – 2024.	192 - 227

Item No. 6.	Classification: Open	Date: 17 January 2023	Meeting Name: Cabinet
Report title:		Public Question Time	
Ward(s) or groups affected:		All	
From:		Proper Constitutional Officer	

1. QUESTION FROM MR BARRY DUCKETT TO THE CABINET MEMBER FOR COUNCIL HOMES AND HOMELESSNESS

Why is the council considering a rent increase when the Canada Water Estate major works programme, a ten month contract, is still running 26 months late? There has been no consultation with residents, officers have refused to meet us, and this looks like a waste of the housing revenue account (HRA)?

AUDIT TRAIL

Lead Officer	Chidilim Agada, Head of Constitutional and Member Services
Report Author	Paula Thornton, Constitutional Officer
Version	Final
Dated	13 January 2023

Item No. 7.	Classification: Open	Date: 17 January 2023	Meeting Name: Cabinet
Report title:		Deputation requests	
Ward(s) or groups affected:		All	
From:		Proper Constitutional Officer	

RECOMMENDATION

1. That cabinet considers whether or not to hear a deputation request from tenant representatives on item 11, Approval of the Housing Revenue Account Budget 2023-24 and rent setting.

BACKGROUND INFORMATION

2. When considering whether to hear deputation requests, cabinet can decide:
 - To receive the deputation at this meeting or a future meeting; or
 - That the deputation not be received (if the matter is not dealt with by cabinet, the matter shall be referred without debate to the relevant cabinet member who shall after consideration, respond with an open reply to the sender); or
 - To refer the deputation to the most appropriate committee/sub-committee.
3. A deputation shall consist of no more than six people, including its spokesperson. Only one member of the deputation shall be allowed to address the meeting for no longer than five minutes. After this time cabinet members may ask questions of the deputation for up to five minutes. At the conclusion of the questions, the deputation will be shown to the public area where they may listen to the remainder of the open section of the meeting.

KEY ISSUES FOR CONSIDERATION

4. The deadline for receipt of deputation requests for this cabinet meeting was midnight 11 January 2023. This request was received before this constitutional deadline.

Deputation request

Tenant representatives on the Housing Revenue Account Budget 2023-24 and rent setting

5. The deputation would like to address cabinet to speak about the residents priorities. They understand the huge challenges faced by the council and support much of what the council is doing.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Cabinet procedure rule 2.12 on deputations:	160 Tooley Street London SE1 2QH	Paula.thornton@southwark.gov.uk
Link (copy and paste into browser): http://moderngov.southwark.gov.uk/documents/s80630/Cabinet%20procedure%20rules%20November%202016.pdf		

APPENDICES

No.	Title
None	

AUDIT TRAIL

Lead Officer	Chidilim Agada, Head of Constitutional and Members Services	
Report Author	Paula Thornton, Constitutional Officer	
Version	Final	
Dated	12 January 2023	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments sought	Comments included
Director of Law and Governance	No	No
Strategic Director of Finance and Governance	No	No
Cabinet Member	No	No
Date final report sent to Constitutional Team		12 January 2023

Agenda Item 8

Item No. 8.	Classification: Open	Date: 17 January 2023	Meeting Name: Cabinet
Report title:		Policy and Resources Strategy 2023-24 to 2024-25 update	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Stephanie Cryan, Communities, Equalities and Finance	

FOREWORD - COUNCILLOR STEPHANIE CRYAN, CABINET MEMBER FOR COMMUNITIES, EQUALITIES AND FINANCE

Central government decisions on local government funding have been provisionally confirmed for one year only in 2023-24 with indicative funding levels only for 2024-25. In addition, many of the reforms to local government have been halted. So, there remains significant uncertainty for local government in the medium term.

Since the last version of this report, we have now received the provisional local government settlement, which provided additional ring-fenced funding towards the current pressures in social care. Whilst this is welcomed, the longer term picture remains challenging.

Alongside the refining of proposals and further potential areas of savings identified this report now presents a revised budget gap from £6.3m to £1.44m. Work will continue to ensure that this gap is closed ahead of the final Budget going to Council Assembly in February 2023.

In December, we noted the scale of the challenge that we looked to be facing for the 2023-24 budget planning process. We set out the emerging pressures in the context of the changing economic policies of the government following the election of Rishi Sunak. These factors of soaring inflation and the economic impact of the pandemic and energy cost price increases remain and create huge pressure on our communities and businesses. Meaningful medium term financial planning remains highly speculative.

Against this challenging backdrop, this administration remains determined to keep our promises, to protect the most vulnerable, reduce inequalities and to continue to focus on the delivery of Southwark 2030.

RECOMMENDATIONS

That cabinet:

1. Note the outcome of the Policy Statement published on the 12th December

2022 (para 18-23)

2. Note the outcome of the Provisional Local Government Finance Settlement published on the 20th December 2022 (para 24-29)
3. Note that, as reported to Cabinet on 7 December 2021, the intention remains to prepare a balanced one year 2022-23 budget for approval by cabinet in advance of council assembly in February 2022;
4. Note the revised budget gap of £1.44m, down from £6m in December;
5. Note that the budget proposals for 2022-23 contained within this report include:
 - Un-ringfenced Settlement Funding Assessment grant of £162.4m, an increase of £8.7m on 2022-23
 - Un- ringfenced other grant income of £6.2m, a decrease of £8.3m on 2022-23
 - An increase of £12.5m in ring fenced grants to £78.7m
 - Estimated retained business rates growth of £47m, an increase of £21m from 2022-23, due to business rate revaluation and updating for high levels of inflation;
 - Estimated council tax revenues of £137.8m, including a council tax increase of 4.99% (2% adult social care precept and 2.99% general increase);
 - Pay provision and contractual inflation of £34.3m, for the 2 year period 2022-23 and 2023-24.
6. Note that the GLA is expected to increase its council tax precept by 7.1% following publication of the Mayor's draft budget in late December.
7. Note the GLA council tax precept is due to be set on the 23rd February, one day after Council Assembly sets the budget for Southwark, therefore a Council Tax setting Committee will need to be convened.
8. Note the current budget options proposed to help achieve a balanced 2023-24 budget (Appendices B to E) including:
 - Efficiency savings of £12.0m;
 - Net income increase of £2.5m;
 - Savings impacting on services of £2.3m;
 - Commitments and growth of £9.0m
9. Note that, in order to ensure that the base budget is on a secure financial footing a number of commitments are proposed for 2023-24.
10. Approve the proposed Fees & Charges schedules as set out in Appendix F
11. Note the Departmental Narratives and the ongoing equality analyses of the budget proposals (Appendix A);
12. Instruct officers to undertake further consultation for new budget options where

necessary or appropriate; and

13. Note that this report and accompanying schedules will be considered by overview and scrutiny committee on 23 January 2023 and that any recommendations arising will be considered for inclusion in the final report to cabinet on 6 February 2023 for recommendation to council assembly on 22 February 2023

BACKGROUND AND PURPOSE

14. 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.
15. 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 Medium Term Financial Strategy (FFMTFS).
16. 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.
17. 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

Government Policy Announcement 12 December 2022

18. Michael Gove, the Secretary of State for Levelling Up, Housing and Communities (DLUHC), announced details of the Local Government Finance Settlement on 12 December 2022, ahead of the Provisional Local Government Finance Settlement (PLGFS) on the 20th December 2022. He announced a two-year settlement, with a focus on social care.

19. The headline announcement was that councils would see an average increase of 9% in their funding for 2023-24, with a minimum guarantee of 3% increase in core spending. The policy statement confirmed that council tax could increase by 3% in 2023-24 and 2024-25.
20. In addition, there was a reiteration of the autumn statement that social care reform funding would be delayed until October 2025 and the funding recycled to support current social care pressures (to address discharge delays, social care waiting times, low fee rates and workforce pressures). Additional resources would be available through the ability to increase the Social Care precept by 2% for 2023-24 and 2024-25.
21. Other announcements ahead of the PLGFS were as follows:
 - The Autumn Statement announced the freezing of the Business Rates Multiplier for 2023-24 at 49.9p. It was confirmed that local authorities would be compensated for the reduction in income as a consequence of this decision.
 - Revenue Support Grant (RSG) to be updated in line with CPI (10.1%) and 2024-25 (forecast 5.5%)
 - At the Spending Review 2021, the Services Grant was announced for one year only. This has been confirmed for 2023-24 but at a reduced amount.
 - In recognition of inflationary pressures, the government announced that the Lower Tier Services Grant and a proportion of the New Homes Bonus (NHB) legacy payments would be re-purposed to create a new one-off, funding guarantee. This will ensure that all authorities will see at least a 3% increase in their core spending power before any decision they make about organisational efficiencies, use of reserves, and council tax levels.
 - Confirmation that the government would implement the slightly modified approach to the revaluation adjustment to tariffs/top-ups (for the 2023 Revaluation), which it consulted on over the summer.
 - The consolidation of four grants into the local government finance settlement. All of the four grants will keep their existing distribution. These are the Independent Living Fund; Council Tax Discounts – Family Annexe; Local Council Tax Support Administration Subsidy; and Natasha’s Law.
 - The need to review reserves levels taking into account the need to maintain reserves at appropriate levels to support financial sustainability and future investment. In addition, a commitment to explore releasing a user-friendly publication of the reserves data currently collected in the Revenue Outturn statistics.

- The extension of the Statutory Override for the Dedicated Schools Grant for the next 3 years from 2023-24 to 2025-26.
22. The policy statement was clear that in this two year period there would be no reform of local government funding nor a reset to the business rates retention policy.
 23. Apart from the overall direction of travel, there were no further details for 2024-25 except that a new funding stream could be expected from the 'Extended Producer Responsibility' packaging scheme (pEPR). DLUHC will be assessing the impact of additional pEPR income on the relative needs and resources of individual local authorities in the coming year (i.e. this could impact on SFA for 2024-25).

Provisional Local Government Finance Settlement 2023-24 (PLGFS)

24. The PLGFS was published on 20 December 2022, following the policy announcement on the 12 December 2022. The government announced a 9.2% increase in core spending power, to help councils deal with inflationary and other cost pressures, with extra funding directed for social care. This headline increase assumes that councils raise their council tax by the maximum permitted without a referendum.
25. The policy statement suggested that this would be a 2 year settlement (which was to be welcomed after the past four consecutive years of single-year settlements). But once again, the provisional settlement was a holding position designed for stability. Proposed allocations for 2023-24 and a set of principles for funding in 2024-25. These principles are helpful for planning purposes, but there were no individual authority level allocations in which to create a detailed 2-year budget. In addition, inevitably, there was no information as to the direction of travel after the next election. There is still some way to go before councils can plan in the longer term.
26. The additional funding for social care existing pressures is welcomed but it will not be enough in the longer term to address the severity of the pressure facing social care services. In addition, there was no indication of how the delayed adult social care reforms would now be financed, given that the funding allocated for this has been re-cycled to support current pressures.
27. Allocations for the Dedicated Schools Grant (DSG) were published alongside the provisional settlement but the planned policy reforms aimed at reducing the pressure on high needs budgets have not been published to date. This will be needed to ensure that high needs deficits are eliminated before the end of March 2026, when the statutory override arrangements are due to end.
28. The broad approach was to roll-over the core elements of the 2022-23 settlement preserving the current distribution; additional resources for social care, and a modest increase in the ability to raise council tax to fund services.
29. The key points were as follows:

- Core Spending Power will increase by 9.2% across England and London boroughs in 2023-24.
- The Council Tax referendum threshold will increase from 2% to 3% for 2023-24
- Social Care Precept will increase from 1% to 2% in 2023-24.
- Settlement Funding Assessment will increase by 5% to £15.7bn.
- Compensation for under-indexation of the business rates multiplier to fund very high levels of inflationary pressure.
- Tariffs/top-ups will be adjusted to ensure the 2023 Revaluation, as far as practicable, will not impact on boroughs' retained business rates
- The Social Care Grant will increase by £1.5bn in 2023-24 to £3.9bn (£612m in London).
- Adult Social Care (ASC) Market Sustainability and Improvement will be supported by a £562m ring-fenced grant with £400m added to the existing £162m Market Sustainability and Fair Cost of Care Fund.
- Services Grant will reduce by 44% in 2023-24
- The Lower Tier Services Grant will be discontinued.
- There will be a new one-off CSP funding guarantee to ensure all authorities receive a minimum 3% increase (no London boroughs will receive this).
- The New Homes Bonus will continue in 2023-24 as an annual grant. Legacy payments will end, and the future of the grant will be confirmed before the 2024-25 LGF Settlement.
- Four existing grants (worth £239m) will be rolled into SFA and the Social Care Grant.
- £100m of additional funding for local authorities to support those on local council tax schemes, by a further reduction of up to £25 off council tax bills.
- For 2024-25, the RSG will be updated in line with CPI and major grants will continue.
- Neither fundamental reform to needs assessments nor the business rates reset will be implemented before 2025-26.
- Public Health grants have not yet been published.

Updated financial remit

30. In accordance with instructions from the December 2022 cabinet, this report provides updated budget proposals for 2023-24. These proposals present a £1.44m gap - an improvement on the £6.3m gap presented in December (down from £19.8m in November).
31. The table below shows a summary of the 2023-24 budget following the announcement of the provisional settlement. Further detail and commentary on individual lines follows this table.

	2022-23 Forecast
Settlement Funding Assessment	- 162.38
<i>Revenue Support Grant</i>	- 42.18
<i>Business Rates Baseline</i>	- 87.33

Top-Up	-	32.87
Un-Ringfenced Government Grants	-	6.17
2022/23 Services Grant	-	4.50
New Homes Bonus	-	1.67
Lower Tier Services Grant		
Ringfenced Government Grants	-	78.68
Public Health Grant	-	29.50
Social Care Grant	-	27.47
Independent Living Fund (rolled into Social Care Grant)	-	0.18
Improved Better Care Fund	-	17.85
ASC Market Sustainability & Improvement Fund	-	3.68
TOTAL GOVERNMENT FUNDING	-	247.23
Council Tax	-	137.79
Council tax baseline funding	-	128.61
Council tax base - properties/LCTS working age	-	2.29
Council tax - annual uplift	-	3.91
Council tax - Social Care precept	-	2.62
Council tax - estimated (surplus) / deficit as at 31/03/22	-	0.36
Business Rate Growth	-	46.97
Business Rate Retention Growth	-	10.00
S.31 Grants (incl. C19 reliefs)	-	27.38
S.31 Grant for Top-Up	-	5.60
Collection Fund (surplus) / deficit estimate as at 31/03/22	-	3.99
COUNCIL TAX AND BUSINESS RATE GROWTH	-	184.76
Total Funding before contributions from balances	-	431.99
Contribution from earmarked reserves	-	2.50
TOTAL RESOURCES	-	434.49
Prior Year Budget		390.15
Inflation		
Pay Awards 23/24		5.85
Pay Awards 22/23 unbudgeted pressure		5.49
Contractual Inflation (inc. energy costs)		14.60
Contractual Inflation (2022/23 unbudgeted pressure)		3.42
Energy price inflation on Council Buildings		4.90
Commitments & Contingency:		
Ringfenced Social Care Grant		9.69
Ringfenced Market Sustainability		2.62
Ringfenced Social Care Precept		2.62
Growth and Commitments		9.04
Debt Financing (approved programme)		4.40
Budget Before Savings & Efficiencies		452.78
Budget Gap before Savings & Efficiencies		18.29
Savings		
Effective use of resources and efficiencies	-	12.01
Income, Fees and Charges	-	2.53
Other Savings	-	2.31
TOTAL SAVINGS	-	16.85
TOTAL BUDGET		435.93
TOTAL SHORTFALL		1.44

*rounding of lines may not exactly match totals

Un-ring-fenced grants

Settlement Funding Assessment (SFA)

32. The Settlement Funding Assessment (SFA) comprises the core funding sources for authorities defined as the Revenue Support Grant (RSG), retained business rates and business rate top up. This will increase by £8.7m (5.7%) in 2023-24, supplemented by additional 'Section 31' grant which will be paid to the council as compensation for the freezing of the Non-Domestic Rates multiplier.

2023-24 Services Grant

33. This was billed as a one-off grant for 2023-24, distributed on the same basis as SFA and the share for Southwark was £8m. The grant continues into 2023-24 – Southwark's share is £4.5m - a significantly reduced rate, reversing out the compensation for increases to employers' national insurance contributions and top-slicing for the supporting families programme and to pay for other parts of the settlement, such as increasing the RSG.

New Homes Bonus (NHB)

34. 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).
35. It had been expected that the NHB scheme would be stopped or replaced by an alternative scheme from 2021-22. However, this was delayed. It has now been confirmed that the scheme is being recycled together with the lower tier services grant, in order to create a minimum core funding increase for all authorities of 3%. The expectation was that the grant would reduce from £5.1m to £3m. However, the grant has been further reduced to £1.7m for 2023-24.

Lower Tier Services Grant

36. The lower services grant of £1.4m in 2022-23 has been discontinued and repurposed to provide a funding guarantee to ensure that all councils see at least a 3% increase in their core spending power.

Ring-fenced grants

Public Health Grant

37. Southwark's allocation in 2022-23 was £29.5m. No allocations for 2023-24 have yet been announced.

Social Care Support Grant

38. As part of the 2022-23 settlement, the government distributed £2.3bn nationally to support local authorities in addressing the rising cost and demand pressures on social care services, children's and adults. It was confirmed that this grant would continue into 2023-24, supplemented by the additional funding, originally intended for adult social care reform as announced in the Autumn Statement. The allocation for Southwark is £27.5m. The Independent living fund (Southwark's allocation - £0.18m) was a separate grant which will now be rolled into this grant.

Better Care Fund (BCF)

39. 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 CCGs were replaced by the Integrated Care Boards (ICB) in July 2022, in line with the Health and Care Act 2022. The ICBs are intended to further enhance the partnership between the NHS and local authorities to deliver joined up health and care services to improve the lives of people in their area. Additional funding has been allocated through this pooled fund with further guidance expected.

Improved Better Care Fund (IBCF)

40. 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.
41. The PLGFS has indicated that this will remain cash flat in 2023-24 at £17.8m.

Market Sustainability and Improvement Funding

42. In 2022-23 this grant was for market sustainability to support local authorities to prepare their markets for reform and to move towards paying providers a fair cost of care. This continues into 2023-24 and includes new grant funding to address discharge delays, social care waiting times and workforce pressures. This ring fenced grant has increased from £1m to £3.7m.

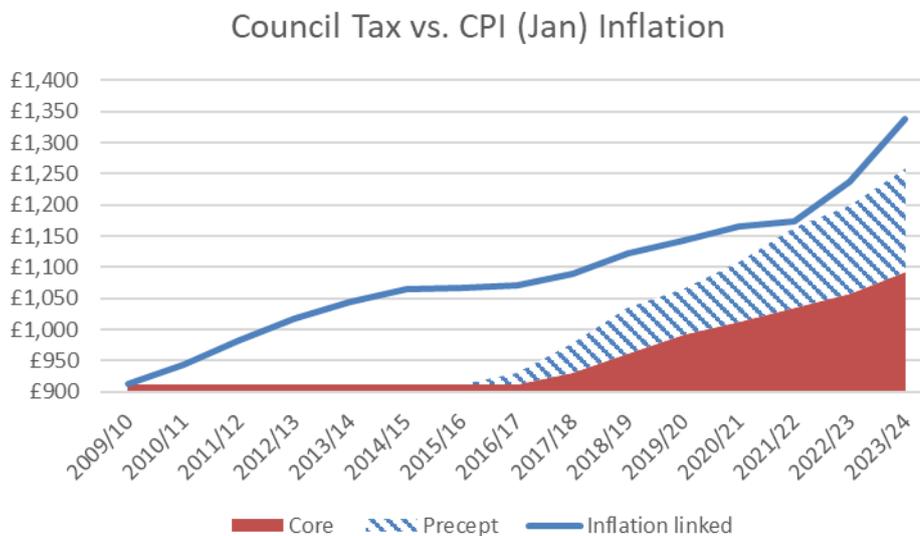
Revenue Funding from Local Taxation

Council Tax

43. 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.
44. In the autumn statement, it was announced that the cap on council tax would be increased by 1% to 2.99%, with the assumption that local authorities will use this additional flexibility to fund council services.

45. The authority has been able to maintain the eighth lowest level of council tax in London in 2022-23, 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. The table below shows that council tax would still remain below the charge it would have been if CPI had been applied each year since 2010-11, if the increased flexibility is applied.

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



46. The Council Tax Relief Scheme continues to provide support for our financially vulnerable residents. The government have announced that £100m support for local councils to provide additional support of up to £25 for those residents in receipt of local council tax support, with some flexibility to determine local approaches to support other vulnerable households. Southwark council's share of this allocation is £628k.

Adult Social Care precept

47. 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)

48. The government has now extended this flexibility with a further 1% increase in the precept in each of the next two 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.
49. 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

50. All except two London Boroughs, including Southwark, increased their council tax in 2022-23, with 21 of those choosing to do so by the maximum amount permissible. This is indicative of the cumulative impact of financial stress across local authorities in London.
51. In the context of pressures on council finances, the resilience of reserves and the historical year on year reductions in spending power, council tax remains a key source of income for the council. An increase of 2.99% in council tax amounts to £3.9m income.
52. The impact of an increase in council tax of 4.99% (2.99% plus 2% Social Care Precept) will mean that residents in Band D properties will see a council tax bill rise of approximately £1.15p per week (excluding any increase levied by the GLA). Around 77% of the chargeable dwellings in the borough are banded at D or lower.
53. The Mayor of London has published a draft budget for 2023-24, including a proposal to increase the GLA Council Tax precept by 7.1% - equivalent to £27.89 annually for a band D property. (This is indicative as the provisional settlement allows increases under the referendum rule of up to £38.55p). This means the total impact of council tax increases (both Council and GLA) for those living in Band D properties will be approximately £1.68 per week.

Council Tax Collection

54. As reported in the 2023-24 Council Tax Base report at December cabinet whilst there continues to be some growth in the number of dwellings, it is at a lower level than recent years. The report recommends that the collection rate be maintained at 97.2%, but given the current economic climate, this target is particularly challenging for the forthcoming year. The revenues collection teams will be reviewing approaches to collection and enforcement, where possible, to maintain levels of performance.

Business Rates Baseline

55. The central government agenda has been 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.

56. The 2023-24 budget includes a forecast assumption that the council's Business Rate Retention income will grow by £10m.
57. The economic recession, energy cost crisis and business rate revaluation adds to the challenges of managing any volatility in business rate yields. A review of the financial risk reserves is required to mitigate against this unpredictability.

Household Support Fund (HSF)

58. The December cabinet report detailed the central government funding for the cost of living crisis by way of the Household Support Fund grant in 2022-23.
59. It was announced at the autumn statement that the Household Support Fund would be extended again, at the same rate, for another year until March 2024. No allocations have been announced at the provisional settlement but it is expected that the grant will council will receive a further £5.4m in 2023-24. This will be allocated to the Southwark Council Cost of Living Fund (SCCOLF).
60. The SCCOLF will be a critical resource for the most vulnerable residents. The latest ONS data on the cost of living¹ reported that the proportion of people finding it difficult to afford energy, rent or mortgage payment is increasing. And that this increase has a disproportionate impact. Around half of those with a personal income of less than £20,000 p.a. said they found it difficult to afford energy and housing costs compared with 23% of those earning more than £50,000. 44% of white adults reported finding it difficult to afford their energy bills compared with 69% of Black and Black British adults and Asian or Asian British adults (59%). 60% of those renting reported finding it more difficult to afford their energy bills compared with 43% who had a mortgage. Over 70% of adults who paid for energy by pre-payment reported difficulty affording it and disabled adults were more likely to find it difficult to afford energy bills (55%) with a third, finding it difficult to pay housing costs.

Holiday Activities and Food Programme (HAF)

61. In 2021, the government announced a three year funding package for holiday activities and food programmes. The first year of this funding was for 2022-23 and is to coordinate and provide free school holiday provision, food and enriching activities for those children from low income households. The council have been allocated £1.5m of grant funding to deliver the HAF programme. The majority of the funding has been directly awarded as grant funding to local holiday provision providers to deliver the programme. The funding of this programme is to continue in 2023-24 and 2024-25.

Homelessness Prevention Grant (HPG)

62. The Homelessness Reduction Act 2017 aimed to prevent homelessness before

¹ [Impact of increased cost of living on adults across Great Britain - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk)

it occurred, wherever possible. Following this Act, the Flexible Homelessness Support Grant was introduced, (replacing the Temporary Accommodation Management Fee) to support local authorities to invest in preventative measures. The Homelessness Reduction Grant was introduced in 2020-21 to enable authorities to continue to meet the ongoing homelessness preventive costs. In 2021-22, these two grants were combined into the Homelessness Prevention Grant (HPG), to help deliver strategies to prevent homelessness and rough sleeping. Southwark received £5.5m in 2022-23.

63. Southwark are due to receive £5.7m in 2023-24 and £5.8m in 2024-25 which includes transitional grant protection. Increases in 2024-25, are lower in London than for other authority types whilst London faces growing pressures in the system. Looking beyond 2025, the government is planning to change the arrangements, creating an uncertain future, which may impact future grant allocations.

Special Educational Needs and Disabilities (SEND)

64. The accumulated deficit on the Dedicated Schools Grant was £21.7m at 31 March 2022 with a projected further overspend of £3m by 31 March 2023. The council is in discussions with the Department for Education (DfE) to eliminate the historic deficit with the support of Safety Value funding. The deficit recovery plan that enables access to the grant will be difficult to comply with, as it is based on current DfE inflation estimates, which are lower than the Office for National Statistics (ONS) and Bank of England estimates. There is a risk that any shortfall in funding may impact on the general fund. The council is waiting for final details from the DfE and this inflationary risk remains with the council.

Inflation and Pay Costs

65. Inflation is a key risk to the council's budget setting process for 2023-24 with November CPI running at 10.7%. The autumn statement assumptions expect inflation to be 9.1% overall in 2022-23 and to fall back down to 7.4% in 2023-24. However, the ONS² data shows that although inflation is easing, this is due to lower price rises in transport and motor fuel. But it is still at a 40 year high and the inflation rate for food and energy costs is still rising and rose by 16.5% in the year to November 2022. The rising inflationary rate of energy will put increasing pressure on council budgets in 2023-24. Whilst rising rates of food inflation will have a greater effect on low income households who spend a greater proportion of their household budget on food. This in turn will create further demand on council services.
66. The provisional settlement increased the revenue support grant element of government funding by inflation. But other government grants were cash flat, or were replaced by other ring fenced grants. The impact of extraordinary high levels of inflation has not been fully addressed for 2023-24. In addition, there was no funding for increased inflation for 2022-23. So these additional costs remain unfunded.

² 15 December 2022. [Cost of living latest insights - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/cost-of-living/latest-insights)

Efficiencies and Improved Use of Resources

67. 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 £12.0m (detailed in Appendix B).

Income Generation

68. 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 £2.5m (detailed in Appendix C).

Savings Impacting on Service Delivery

69. 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 £2.3m with potential to impact on service delivery.
70. Comprehensive equalities analysis of the impact of these savings will be considered before the budget is finalised.

Commitments

71. 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.
72. 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

73. 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.
74. The council's Fairer Future Medium Term Financial Strategy sets out the policy to review discretionary fees and charges annually. In reviewing fees and

charges, the policy is to increase them to a level that is at least equal to the most appropriate London average except where this either conflicts with council policy, or would lead to adverse revenue implications or would impact adversely on vulnerable clients. Detailed fees and charges schedules appear at Appendix F.

Use of Reserves and Balances

75. 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.
76. 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.
77. The budget proposals for 2023-24 include a contribution of £2.5m from general reserves to balance the budget.
78. 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

79. 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

80. 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.

81. 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.
82. The council consulted in 2021 on the Climate Change strategy which is a key component of the refreshed Borough Plan and provided a framework for the council to engage with communities.

Next Steps

83. The next main governance steps to establishing the 2023-24 general fund revenue budget are outlined in the table below:

Date	Meeting	Report	Purpose
23 January 2023	Overview and Scrutiny	P&R strategy	Comment on and make recommendations in respect of the cabinet's proposed 2023-24 budget
6 February 2023	Cabinet	P&R strategy	Recommend a balanced budget for 2023-24 to Council Assembly
22 February 2023	Council Assembly	P&R strategy	Approve a balanced budget for 2023-24
24 February 2023	Council Tax Setting Committee	Setting the Council Tax 2023-24	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

84. 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.
85. Transparency and fairness form part of the seven budget principles and are an underlying principle in the Borough Plan. As with the budget for 2023-24 and for previous years, each department will undertake equality analysis/screening on its budget proposals ahead of the final decisions being taken. Where screenings identify potential impacts, more detailed analysis is being carried out.
86. 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.
87. 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.

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

Climate change implications

89. There are no direct climate change implications arising directly from this report, which provides an update on the budget setting process for 2023-24. The individual proposals contained within this report and its appendices will be subject to appropriate processes to assess and mitigate risks and to maximise potential benefits. Further details of the financial implications of the council's climate change strategy can be found in the Climate Impact Statement at Appendix G.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Law and Governance

90. 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.
91. 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.
92. Decision makers must understand the effect of policies, practices and decisions on people with protected characteristics.
93. 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.

94. 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

95. 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 17 January 2023 gives the opportunity for debate prior to presentation of budget figures to cabinet on 6 February 2023. Under the council's constitution, there is a requirement for the overview and scrutiny committee to review and challenge budget proposals and this is due to take place on 23 January 2023.

REASONS FOR LATENESS

96. The Report was delayed due to the timing of the Provisional Local Government Finance Settlement, subsequent analysis of the impact and the need to take into account the latest updates from the budget challenge process.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Policy and Resources Strategy: 2023-24 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	Proposed Efficiencies and Improved Use of Resources
Appendix C	Proposed Income Generation
Appendix D	Proposed Savings Impacting on Service Delivery
Appendix E	Proposed Commitments
Appendix F	Fees & Charges
Appendix G	Climate Impact Statement

AUDIT TRAIL

Cabinet member	Councillor Stephanie Cryan Cabinet Member for Communities, Equalities & Finance
Lead officer	Duncan Whitfield – Strategic Director of Finance and Governance

Report author	Timothy Jones – Departmental Finance Manager
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Version	Final	
Dated	13 January 2023	
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		13 January 2023

CHIEF EXECUTIVE

Overview

- A.1. The Chief Executive's department comprises the Strategy and Economy, HR and Organisational Development, and Planning & Growth divisions.
- A.2. Strategy & Economy brings together the Chief Executive's office, the Leader's office, strategy and change, policy, performance and partnerships, communications, local economy and emergency planning. The division supports the Leader, Cabinet, Chief Executive and corporate management team in translating political vision into projects and programmes. This includes leadership of how we together with our community develop Southwark 2030, our shared vision for the borough. It leads on economic strategy and how we build a fairer, shared economy where everyone can play their part. The division includes the emergency planning team, ensuring the Council is best able to respond to emergency incidents and build community resilience. Most notably taking a lead role in the response to the Covid-19 pandemic on our community.
- A.3. HR and Organisational Development provides people-focused strategic and operational services, which are focused on enabling the council to achieve its goals. The function includes an important focus on delivering Southwark Stands Together and ensuring the council becomes an ever more inclusive, anti-racist employer.
- A.4. 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.5. The division 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.
- A.6. The department has identified a number of savings options summarised below for the forthcoming year 2023-24 amounting to £878k. Details of the individual savings options are reflected in the budget schedules.
- | | |
|----------------------------------------------|-------|
| ○ Efficiencies and Improved Use of Resources | £62k |
| ○ Income Generation | £708k |
| ○ Savings impacting on service delivery | £108k |
- A.7. The 2023-24 Fees and Charges for the department are proposed to be increased in line with inflation or benchmarked against other London Boroughs where appropriate and details are reflected in the Fees and Charges schedules for the department.

Equalities Analysis

- A.8. As specific proposals are brought forward the impacts on residents and staff will be assessed for equalities impact, although an initial 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.9. 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, education and public health, to all sections of the population in Southwark.
- A.10. The budget proposals for 2023-24 are made up of a combination of efficiencies that are a continuation of tried and tested approaches as well as proposals that relate to change in the way services are delivered to achieve better value for money. The proposals aim to ensure minimal impact on statutory and front line services and some of them focus on redesigning the back office functions as well as maximising income generation. However, there are also a number of items that are savings and are expected to impact on service provision. In the current economic climate, the cost of living crisis and higher than 'normal' inflation increases, these are difficult financial decisions to make, but are consistent with the Council's vision of a fairer future for all.
- A.11. For several years now, the Council, in partnership with the NHS and voluntary sector colleagues, have provided a safe social care service with good outcomes and within budget. In 2022-23, this has only been possible with the use of reserves as well as non-recurrent contributions from the NHS. The sector continues to struggle with the combined effects of austerity, demand pressures, workforce challenges, continued funding uncertainty, as well as taking on significant burdens as a result of the cost of living crisis. There is also a growing concern within the service that an increasing number of schools are falling into financial difficulties.
- A.12. In addition, the Dedicated Schools Grant (DSG) is also expecting an unfavourable variance which is largely driven by the pressures on the High Needs (HN) block. This will result in an accumulated deficit on the balance sheet of around £24.7m by the end of this financial year. The council is in discussions with the Department of Education (DfE) to eliminate this deficit within the support of 'Safety Valve' funding. In order to achieve this, the council proposed a deficit recovery plan to bring the High Needs block back onto a sustainable footing.

Equalities Analysis

- A.13. The equalities analysis is currently being undertaken for each proposal. Consultations have been and will be undertaken for proposals relating to service changes where appropriate. The impact is mitigated by alternative offers of services, support or personal budgets, as per service user choice, in line with the Care Act eligibility and national legislative thresholds and government guidance.

- A.14. In line with our Public Sector Equality Duty, any changes to services arising from these proposals will be implemented in such a way so as to not impact disproportionately on any specific section or group in our community. The equality analysis is under way and will be collated to look for any cumulative impacts. In line with the process across the council, information on equality analysis will be shared with decision-makers for consideration before any decisions are taken.
- A.15. 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.16. 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.17. A high proportion of the housing general fund budget is either demand driven or of a fixed contractual nature, for example, temporary accommodation and the customer contact centre, which leaves relatively little scope to make any meaningful savings towards meeting the budget gap without having a detrimental impact on services.

Asset Management

- A.18. General fund services comprise aids and adaptations, handypersons, empty homes and private sector housing renewal and building safety. Corporate Facilities Management (CFM) is also within the division, bringing together housing and corporate buildings management, compliance and health and safety under one consolidated lead.

Central Services

- A.19. 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.

Customer Experience

- A.20. 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.

Resident Services - Temporary Accommodation and Housing Solutions

- A.21. Southwark is a leading authority on homeless prevention recognised nationally. However the cost of TA remains unremitting, driven by the growing national homelessness crisis, unaffordable private sector rented accommodation and government restrictions on Local Housing Allowance (LHA) rates meaning welfare benefits no longer cover the cost of private rented accommodation. These factors along with the unprecedented fallout of the pandemic has had a very significant impact on the council's TA budget. Furthermore, the Housing

Solutions service is under similar budgetary pressure with the need for additional staff resources to cope with the demand and the rising cost of upfront incentives payable to landlords to support homeless households into private sector leased accommodation.

Equalities Assessment Summary

- A.22. 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.23. In line with our Public Sector Equality Duty, any changes to services arising from the proposals in Appendices B-E will be implemented in such a way so as to not impact disproportionately on any specific section or group in our community. Where necessary, consultation will be undertaken alongside mitigating actions where necessary. In line with the process across the council, information on the equality analysis will be shared with the relevant cabinet members so it can be considered when decisions are taken.

ENVIRONMENT AND LEISURE

Overview

A.24. 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.25. 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.26. 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 four directorates, Environment, Leisure, Communities and Climate Change.

A.27. The 2022-23 net budgets for the department is £94m

2023-24 Savings

A.28. For the forthcoming year, 2023-24, the department has identified a number of savings options and these are reflected in the detailed budget schedules for the department.

Fees and Charges

A.29. The 2023-24 Fees and Charges for the department are proposed to be increased in line with inflation or benchmarked against other London Boroughs where appropriate and details are reflected in the Fees and Charges schedules for the department.

Equality Analysis

A.30. 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.31. 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.32. 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".

Efficiencies, Income generation and other savings

A.33. 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. The majority of savings and efficiency proposals for 2023-24 focus on streamlining processes, channel shift and optimising digital delivery.

A.34. Income generating proposals include increased legal fees within Law and Democracy.

A.35. Other savings across the division include a proposal to cease the annual revenue contribution to the Brexit reserve, and a remodelling of the Local Support offer.

Commitments

A.36. The department is proposing a small number of commitments to cover additional costs arising from changes to elections and health and social care legislation and an increase in external audit fees set by the PSAA.

Equality Analysis

A.37. 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.38. 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.39. The council is required to contribute a proportionate share to cover the costs of the London-wide Freedom Pass scheme. The annual value of this contribution is based on usage estimates and dropped significantly in recent years due to the pandemic. Whilst 2023-24 estimates still show a reduction of £250k in the council's contribution, forecasts show that over the following two years the amount will increase back to pre-pandemic levels and beyond, resulting in a net growth requirement over the three year period.

Equality Analysis

A.40. 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.

	2023-24
	£000
Chief Executive's	(62)
Children and Adults	(8,078)
<i>of which</i>	
<i>Adults' Social Care</i>	(3,781)
<i>Children and Families</i>	(3,734)
<i>Education</i>	(363)
<i>Commissioning</i>	(200)
Environment and Leisure	-
Finance and Governance	(715)
Housing and Modernisation	(1,300)
Public Health	(1,853)
	<u>(12,008)</u>

Department	Division	Ref. No	Description	£000
Finance and Governance	Exchequer Services	101	Council Tax Restructure reflecting digital & online efficiencies	(175)
Finance and Governance	Exchequer Services	102	Digital Transformation and Channel Shift across financial control, council tax and benefits	(125)
Finance and Governance	Customer Services	103	Termination of the Lambeth SMART contract (community alarm and tech enabled care services) - reduction in management support and overtime budgets	(45)
Finance and Governance	Director's Office	104	Cease annual revenue contribution to Brexit risk reserve	(300)
Children and Adults	Children and Families	105	Reduction in inspection preparation capacity	(130)
Children and Adults	Children and Families	106	Reduction in PAUSE Service capacity	(59)
Children and Adults	Children and Families	107	Reduce Clinical Service capacity	(78)
Children and Adults	Children and Families	108	Public Health investment in Children's and Young People's mental health services	(700)
Children and Adults	Children and Families	109	Reduction in Data Team Capacity following full implementation of PowerBi and automation of data updates from Mosaic.	(70)
Children and Adults	Children and Families	110	Reduction in Professional Fees paid for various external services	(130)
Children and Adults	Children and Families	111	Reduction in business support following the co-location of all Children and Family Division Services to one site.	(178)
Children and Adults	Children and Families	112	Cessation of buildings costs associated with Children's Service buildings by co-locating divisional services in one building	(303)
Children and Adults	Children and Families	113	Redistribution of caseload capacity across Safeguarding & Corporate Parenting Services	(110)

Department	Division	Ref. No	Description	£000
Children and Adults	Children and Families	115	Efficiencies in MASH following implementation of referral portal	(35)
Children and Adults	Children and Families	116	More efficient use and flow-through of commissioned 16+ provision for children in care and care leavers	(535)
Children and Adults	Children and Families	117	Develop new commissioned semi-independent accommodation capacity for care leavers	(102)
Children and Adults	Children and Families	118	Reduction in external legal costs	(50)
Children and Adults	Children and Families	119	Utilise Smart Working to reduce public transport usage	(30)
Children and Adults	Children and Families	120	Redesign Children & Family Centre Delivery Model	(100)
Children and Adults	Children and Families	122	Restructure Family Early Help Delivery Model	(150)
Children and Adults	Children and Families	123	Reduction in the capacity to evaluate the impact of early help services to a minimum required level.	(40)
Children and Adults	Children and Families	124	Reduce management capacity across division	(172)
Children and Adults	Children and Families	125	Reduce capacity within Keeping Families Together Team	(54)
Children and Adults	Children and Families	126	Increased recruitment of internal foster carers	(46)
Children and Adults	Children and Families	127	Increasing capacity of existing internal foster care resource to reduce use of agency carers	(250)
Children and Adults	Children and Families	128	Targeted support to increase access to Housing Benefit entitlements for care leavers	(96)
Children and Adults	Children and Families	129	Continue to support fewer children to enter or remain care	(120)
Children and Adults	Children and Families	130	Reduction in Independent Review Officer activity through targeted review of activity for children in long term placements	(10)
Children and Adults	Children and Families	131	Reinvestment of funding currently spent on health services to protect Family Early Help, mitigated by NHS growth monies.	(186)
Children and Adults	Education	132	Public Health to fund investment in daily fruit for primary school children as part of our approach to tackling obesity. This results in a saving to the general fund, but no change in provision to children.	(363)
Children and Adults	Adults' Social Care	134	Efficiency as result of review and re-distribution of work across the Older People & Physical Disability service (OPPD)	(275)
Children and Adults	Adults' Social Care	135	Management restructure in OPPD Service	(70)
Children and Adults	Adults' Social Care	136	Review of service and potential efficiencies through in-sourced direct service delivery of the front door of OPPD	(400)

Department	Division	Ref. No	Description	£000
Children and Adults	Adults' Social Care	137	Redesign hospital discharge pathways and creation of Transfer of care service in line with best practice to achieve earlier reviews and timlier discharges through the system.	(250)
Children and Adults	Adults' Social Care	138	Creation of Transfer of Care Assessment Unit to deliver bed based reablement with the aim of supporting people to return home and reducing the need for costly residential care.	(425)
Children and Adults	Adults' Social Care	139	Improved performance outcomes in Reablement	(300)
Children and Adults	Adults' Social Care	140	Adult Social Care reviews undertaken in line with Care Act eligibility.	(600)
Children and Adults	Adults' Social Care	141	Work with colleagues to appropriately access NHS funding for complex needs that are eligible for Continuing Health Care or NHS joint funding.	(150)
Children and Adults	Adults' Social Care	142	Maximise the use of Extra Care Housing for short term step down and step up accommodation	(38)
Children and Adults	Adults' Social Care	143	Reducing the need for external Best Interests Assessors (BIAs) by increasing in-house capacity, through a programme of staff training.	(50)
Children and Adults	Adults' Social Care	144	Reduction in training budget as there is now a greater variety of digital training options which can be utilised and provide value for money	(20)
Children and Adults	Adults' Social Care	145	Business support efficiencies in the Deprivation of Liberty Safeguards (DoLS) team.	(39)
Children and Adults	Adults' Social Care	146	Business efficiencies in the Strategy and Policy team	(50)
Children and Adults	Adults' Social Care	147	Efficiencies in the Learning Disability Service through regular reviews of care, rightsizing packages of care to meet Care Act eligible needs and utilisation of universal services where appropriate.	(216)
Children and Adults	Adults' Social Care	148	Supported Living re-modelling through work with commissioning to re-procure contracts through greater shared provision	(100)
Children and Adults	Adults' Social Care	149	To reduce the cost of All Age Disability Service placements through close working with placements team to identify specialist providers and early negotiation of fees.	(200)
Children and Adults	Adults' Social Care	150	Review care packages for All Age Disabilities service users and carers in line with Care Act eligibility.	(137)
Children and Adults	Adults' Social Care	151	Reduction in costs of Mental Health section 117 placements through the outcome of Complex Care pathway work	(350)
Children and Adults	Adults' Social Care	152	Review of ASC contribution to Open Access Hostel provision	(80)
Children and Adults	Adults' Social Care	153	Review of mainstream packages of support for people with mental health needs in line with Care Act eligibility.	(31)
Children and Adults	Commissioning	154	Widening the scope of the joint funded team will enable an integrated approach to commissioning that should provide opportunities to improve outcomes and provide reduce inequalities. Expansion of scope will include Public Health, Learning Disability and SEND commissioning. There are vacancies in the joint funded and council-only funded teams.	(130)
Children and Adults	Commissioning	158	Reduction in IT costs arising from changes to software licensing.	(48)
Children and Adults	Commissioning	159	Efficiencies (6.5%) in the funding of housing related support services	(22)
Public Health	Public Health	160	Sexual Health - Efficiencies arising from respecification of clinic contract	(540)
Public Health	Public Health	161	Efficiencies of the 0-19 visiting and school nursing contract as result of the continuing reduction of the 0-19 population. The reduction is proposed to be reinvested into other Public Health services as well as children's mental health provision.	(863)

Department	Division	Ref. No	Description	£000
Public Health	Public Health	162	Reduction in the cost of the Free Healthy School Meals programme due to falling rolls and increasing entitlement to benefits-linked scheme. No reduction in the per-meal amount paid to schools.	(190)
Public Health	Public Health	163	Efficiencies in Addiction services	(260)
Housing and Modernisation	Customer Experience	164	My Southwark Service Point (MSSP) - service efficiencies - split Housing Revenue Account (£37k) and General Fund (£15k)	(15)
Housing and Modernisation	Resident Services	165	Phased reduction in Temporary Accommodation contingency.	(1,000)
Housing and Modernisation	Asset Management (CFM)	167	Strategic plan required to close operational buildings and move staff into Tooley Street and Queens Road with resultant operational savings	(50)
Housing and Modernisation	Customer Experience (TDS)	168	Digital Innovation Fund (DIF) - reduce budget (currently £200k pa)	(200)
Housing and Modernisation	Customer Experience (TDS)	169	Rationalisation of applications and reduction of Licensing costs for service area.	(25)
Housing and Modernisation	Customer Experience (TDS)	170	Reduction of devices as technologies change based on requirements of the service area	(10)
Chief Executive's	Sustainable Growth	171	Efficiency savings in light of Review of Divisional management overheads	(22)
Chief Executive's	Planning	172	Saving from review of business support IT systems	(40)
Finance and Governance	Exchequer Services	173	Restructuring of SAP and Payroll support provision	(70)

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		2023-24 £000
	Chief Executive's	(708)
	Children and Adults	(520)
	Adults' Social Care	(520)
of which	Children and Families	-
	Education	-
	Commissioning	-
	Environment and Leisure	(1,000)
	Finance and Governance	(300)
	Housing and Modernisation	-
	Public Health	-
		<u>(2,528)</u>

Department	Division	Ref. No	Description	£000
Finance and Governance	Law and Governance	201	Review internal trading fees in line with inflation (still significantly lower than market rates). Necessary in order to ensure that appropriate charges are made to the HRA, other statutory accounts and to external parties where appropriate	(300)
Children and Adults	Adults' Social Care	202	Improvements in processes for financial assessments and invoicing, creating a more efficient invoicing and payment process in order to maximise client contributions	(500)
Children and Adults	Adults' Social Care	203	Revenue gained by Southwark Resource Centre (SRC) from increased referrals of more complex health funded clients, and a review of charges for this service in line with inflation.	(20)
Chief Executive's	P&G - Property Services	204	Uplift for increasing number of instructions and maximising fee charging opportunities	(116)
Chief Executive's	P&G - Property Services	205	Insourcing planning P1 viability valuation fees.	(150)
Chief Executive's	Sustainable Growth	206	Recharge of M&A services to external 3rd party	(45)
Chief Executive's	Planning	207	Increase in Local Land Charge fees	(62)
Chief Executive's	Planning	208	Increase in pre-application fees	(92)
Chief Executive's	Planning	209	Income from Community Infrastructure Levy (CIL) administration charges	(243)
Environment and Leisure	Highways	210	Award of new on-street advertising contract from April 2023	(1,000)
Environment and Leisure	Waste & Cleansing	211	Increase Garden Waste charge from £40 to £60 per annum. This remains below both the London average and near neighbours.	(250)
Environment and Leisure	Waste & Cleansing	212	Increase the number of commercial waste collection contracts.	(100)
Environment and Leisure	Waste & Cleansing	213	Increase bulky waste charge from £25 to £35 per booking, maintaining a low fee compared with the London average.	(100)
Environment and Leisure	Regulatory Service	217	Additional income as a result of extended schemes to licence private rented sector property	(250)
Environment and Leisure	Regulatory Service	218	Increased Night-time Levy Licencing Fees	(200)
Environment and Leisure	Leisure	219	Additional Income from Increased Fees and Charges across services	(300)

Department	Division	Ref. No	Description	£000
Environment and Leisure	Parking	222	Reduction in income anticipated through success of Streetspace schemes across the borough. Significantly increased compliance resulting in fewer PCN's issued.	2,500
Environment and Leisure	Parking	227	Savings from Active Travel (combined savings from Implementation of CPZs across borough and review of Parking Charging Policy)	(1,300)

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		2023-24 £000
	Chief Executive's	(108)
	Children and Adults	(1,511)
	Adults' Social Care	(1,100)
of which	Children and Families	(411)
	Education	-
	Commissioning	-
	Environment and Leisure	(600)
	Finance and Governance	(95)
	Housing and Modernisation	-
	Public Health	-
		<u>(2,314)</u>

Department	Division	Ref. No	Description	£000
Finance and Governance	Exchequer Services	301	Review of corporate contact centre/Exchequer customer services to promote digital first, align performance standards/look at generating economies and consistent approaches to perf management.	(95)
Children and Adults	Children and Families	305	Reduce Clinical Service Capacity	(140)
Children and Adults	Children and Families	307	Reduction in building security	(43)
Children and Adults	Children and Families	308	Reduction in Youth Offending Service	(110)
Children and Adults	Children and Families	309	Reduce Family Group Conferencing Service	(60)
Children and Adults	Children and Families	310	Downsizing Council Parenting Team	(58)
Children and Adults	Adults' Social Care	312	Review of short breaks provision though greater use of direct payments, voluntary sector provision and spot purchased respite care.	(1,100)
Chief Executive's	Sustainable Growth	313	Savings from subsequent review of the new Sustainable Growth Division following its creation in March/April 22	(45)
Chief Executive's	Strategy and Economy / Local Economy team	315	Reduce size of commissioning budget that supports residents into employment, apprenticeship and training opportunities	(35)
Chief Executive's	Strategy and Economy / Local Economy team	316	Reassessment and re-prioritisation of vulnerable young people commissioning and internships activity	(27)

Department	Division	Ref. No	Description	£000
Environment and Leisure	Highways	322	Reductions in highways maintenance budgets arising from better upkeep of public realm and tree stock.	(50)
Environment and Leisure	Waste & Cleansing	324	Take a needs-based, neighbourhood approach to clean streets, focusing activity on town centres and areas of high footfall, making best use of technology, and enhancing flexible working arrangements for staff.	(500)
Environment and Leisure	Communities	330	Reduce Mayors transport service to key civic events rather than all mayoral engagements achieving a saving of £50,000 from a transport budget of £70,000. The reduction would leave a budget of £118,000 for the total cost of the civic office including staff costs.	(50)

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2023-24
£000

	Chief Executive's	-
	Children and Adults	1,645
	Adults' Social Care	179
	Children and Families	155
of which	Education	1,311
	Commissioning	-
	Environment and Leisure	2,183
	Finance and Governance	2,813
	Housing and Modernisation	547
	Public Health	1,853
		<u>9,041</u>

Department	Division	Ref. No	Description	£000
Finance and Governance	Law and Governance	401	Elections Act – increase in communication costs and workload of electoral services	50
Finance and Governance	Law and Governance	402	Managing the constitutional and governance changes arising from emerging and new legislation e.g Health & Social Care Act.	60
Children and Adults	Education	403	Safety Valve investment	1,311
Children and Adults	Children and Families	404	Investment in our service to support Unaccompanied Asylum Seeking Children	155
Public Health	Public Health	407	Investment in smoking cessation services	100
Public Health	Public Health	408	Staffing inflation costs for Public Health funded team (ring fenced)	80
Public Health	Public Health	409	Investment in Substance Misuse - Enhance Young Persons offer and prevention	260
Public Health	Public Health	410	Funding of the Council's Free Fruit daily offer to primary school children	363
Public Health	Public Health	411	Contractual uplift to the Public Health Section 75 contracts	250
Public Health	Public Health	412	Investment in Children's and Young People's Mental Health Services - Prevention and Early Help	700
Housing and Modernisation	Asset Management (CFM)	413	New FM contract commences 1 October. Asset verification as part of mobilisation may reveal additional contract costs.	200
Housing and Modernisation	Customer Experience (TDS)	417	Cloud Infrastructure Azure Phase 2 - revenue costs and associated staffing	311
Environment and Leisure	Leisure	418	Enhancement of the in-sourced leisure budgets to reflect unprecedented pay, high utility cost and inflation pressures.	1,400
Environment and Leisure	Communities	419	Request for a base budget for gardeners as permanent members of staff	70
Environment and Leisure	Leisure	420	Request for funding to support borough-wide review of playgrounds, including a report with proposed measures to address findings and improve provision and accessibility.	110

Department	Division	Ref. No	Description	£000
Environment and Leisure	Leisure	420	Request for funding to support borough-wide review of playgrounds, including a report with proposed measures to address findings and improve provision and accessibility. Commitment proposed to be funded from Reserve Ref 312:Public Realm	(110)
Environment and Leisure	Leisure	421	Request for funding to support borough-wide review of sport and youth provision.	40
Environment and Leisure	Leisure	421	Request for funding to support borough-wide review of sport and youth provision. Commitment proposed to be funded from Reserve Ref 115 Youth Review	(40)
Environment and Leisure	Communities	424	Base budget for civic leadership programme	150
Environment and Leisure	Leisure	429	South Dock Marina- One off feasibility, project management and planning cost for extension to berths at Greenland Dock to generate additional income of £420k in 2025/26	100
Environment and Leisure	Leisure	429	South Dock Marina- One off feasibility, project management and planning cost for extension to berths at Greenland Dock to generate additional income of £420k in 2025/26. Commitment Proposed to be funded from Reserve Ref 312- Public Realm	(100)
Environment and Leisure	Highways	430	Highways maintenance cost as a result of delivering Council Plan targets	50
Environment and Leisure	Highways	430	Highways maintenance cost as a result of delivering Council Plan targets. Commitment proposed to be funded from Highways Reserves	(50)
Environment and Leisure	Communities	432	Investment to develop a thriving neighbourhood model for delivery during 23/24 with further roll out in future years using existing funding	200
Environment and Leisure	Communities	432	Investment to develop a thriving neighbourhood model for delivery during 23/24 with further roll out in future years using existing funding. Commitment Proposed to be funded from Reserve Ref:111 Neighbourhood Fund	(200)
Environment and Leisure	Departmental	433	To support the achievement of the delivery plan and other key priorities within the department	348
Finance and Governance	Exchequer Services	434	Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract	100
Finance and Governance	Corporate	435	Changes in the Council's liability for funding the London-wide Freedom Pass scheme.	(250)
Finance and Governance	Professional Finance Services	437	Increase in external Audit fees (net of new grant funding), including objections to accounts	262
Housing and Modernisation	Customer Experience (TDS)	439	Digital Inclusion - General Fund share of additional investment in internet infrastructure across the borough.	36
Environment and Leisure	Highways	440	Delivery of Council Delivery Plan Cycling initiatives 2023 - 2027.	300
Environment and Leisure	Highways	441	Delivery of Council Delivery Plan Cycling initiatives 2023 - 2027. Commitment to be funded from Highways and Parking Climate Emergency projects reserve	(300)
Children and Adults	Adults' Social Care	442	Creation of base-budget for Independent Living Fund to reflect 'rolling-in' of grant in 23/24 Settlement.	179
Finance and Governance	Exchequer Services	443	Creation of base-budget for Local Council Tax Support Admin Subsidy to reflect 'rolling-in' of grant in 23/24 Settlement.	556
Environment and Leisure	Environment	444	Creation of base-budget for Natasha's Law funding to reflect 'rolling-in' of grant in 23/24 Settlement.	15
Finance and Governance	Corporate	445	Impact of Pay Settlement on Members' Allowances	60
Finance and Governance	Corporate	446	Additional Business Rates payable on Council owned properties arising from the 2023 revaluation	975

Department	Division	Ref. No	Description	£000
Finance and Governance	Corporate	447	Baselining of correction to London Weighting / Overtime pay calculation, to be distributed across impacted departments	1,000
Environment and Leisure	Communities	448	Provision to receive bids to alleviate excessive inflationary pressures in the Voluntary Sector	200
Public Health	Public Health	449	Planned contribution to Public Health reserve	100

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FEES AND CHARGES 2023-23

APPENDIX F

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Chief Executive Department

Fees and Charges 2023-24

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2022/23 Fee £	Proposed 2023/24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022/23, Inflation factor used (where from, source etc.,) and other comments
Building Control							
Fees items (exempt or outside scope of VAT)							
	Special and temporary structures licence	Discretionary	Flexible	246.25	246.25	0.00%	No Change
	demolition notices	Discretionary	Flexible	562.50	562.50	0.00%	No Change
	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.)							
	Extension less than 6sqm	Mandatory*	capped	812.50	812.50	0.00%	No Change
	Extension less than 40sqm	Mandatory*	capped	1,062.50	1,062.50	0.00%	No Change
	Extension between 40-60sqm	Mandatory*	capped	1,275.00	1,275.00	0.00%	No Change
	for each additional 20sqm	Mandatory*	capped	187.50	187.50	0.00%	No Change
	Basement as extension above plus	Mandatory*	capped	437.50	437.50	0.00%	No Change
	Attached garage	Mandatory*	capped	Varies*	Varies*		No Change
	Through lounge	Mandatory*	capped	337.50	337.50	0.00%	No Change
	Removal chimney Breast	Mandatory*	capped	Varies*	Varies*		No Change
	Installation of new Wc/Shower/Utility	Mandatory*	capped	337.50	337.50	0.00%	No Change
	Garage Conversion	Mandatory*	capped	687.50	687.50	0.00%	No Change
	Replacement windows up to 5 No Single dwelling	Mandatory*	capped	227.50	227.50	0.00%	No Change
	per extra window	Mandatory*	capped	11.60	11.60	0.00%	No Change
	re roofing	Mandatory*	capped	342.50	342.50	0.00%	No Change
	new electrical wiring non competent persons)	Mandatory*	capped	410.00	410.00	0.00%	No Change
	other work less than £5000	Mandatory*	capped	503.75	503.75	0.00%	No Change
	Other work value £5000-£10000	Mandatory*	capped	597.50	597.50	0.00%	No Change
	Other work value £10000-£20000	Mandatory*	capped	722.50	722.50	0.00%	No Change
	Other work value £20000-£30000	Mandatory*	capped	891.25	891.25	0.00%	No Change
	Other work value £30000-£40000	Mandatory*	capped	1,066.25	1,066.25	0.00%	No Change
	Other work value £ 40000-£50000	Mandatory*	capped	1,222.50	1,222.50	0.00%	No Change
	other work value £50000-£60000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	other work value £60000-£70000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £70000-£80000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations

Chief Executive Department

Fees and Charges 2023-24

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2022/23 Fee £	Proposed 2023/24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022/23, Inflation factor used (where from, source etc.), and other comments
	Other work value £80000-£90000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £90000-£100000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £100 000-£120000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £120000-£140000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £140000-£160000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £160000-£180000	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	Other work value £180000-£200000	Mandatory*	capped	Varies*	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%	No Change
	2 dwellings	Mandatory*	capped	1,555.00	1,555.00	0.00%	No Change
	3 dwellings	Mandatory*	capped	1,941.00	1,941.00	0.00%	No Change
	4 dwellings	Mandatory*	capped	2,121.00	2,121.00	0.00%	No Change
	5 dwellings	Mandatory*	capped	2,511.00	2,511.00	0.00%	No Change
	6 dwellings	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	7 dwellings	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	8 dwellings	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	9 dwellings	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	10 dwellings	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	more than 10 dwellings	Mandatory*	capped	Varies*	Varies*		*See the Building (Local Authority Charges) Regulations
	flat conversion to form 2 flats	Mandatory*	capped	1,171.25	1,171.25	0.00%	No Change
	plus for additional flat	Mandatory*	capped	687.50	687.50	0.00%	No Change
	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

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Chief Executive Department

Fees and Charges 2023-24

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2022/23 Fee £	Proposed 2023/24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022/23, Inflation factor used (where from, source etc.) and other comments
	request for basic conveyancing information with reference number provided	Discretionary	Flexible	12.50	12.50	0.00%	No Change
	request for basiic conveyancing information with no reference number provided	Discretionary	Flexible	58.75	58.75	0.00%	No Change
	Request for research of information regarding a building regulation application	Discretionary	Flexible	58.75	58.75	0.00%	No Change
	Administration fee for withdrawing or refunding a building regulaiton submission	Discretionary	Flexible	58.75	58.75	0.00%	No Change
	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%	No Change
	Demolition notices	Discretionary	capped	345.00	345.00	0.00%	No Change

Chief Executive Department

Fees and Charges 2023-24

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2022/23 Fee £	Proposed 2023/24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022/23, 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	224.60	12.30%	Increased by CPI
A2. Householder Listed Building repairs	Technical assistance with restoration / conservation works	Discretionary	fully flexible	Free	Free		
A3. Householder Listed Building Development	Confirmation email or letter providing technical advice	Discretionary	fully flexible	200.00	224.60	12.30%	Increased by CPI
A4. Householder Enquiries	Development of a Listed Building Extensions or internal alterations	Discretionary	fully flexible	200.00	224.60	12.30%	Increased by CPI
	Site visit - 1 hour	Discretionary	fully flexible	200.00	224.60	12.30%	Increased by CPI
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	393.05	12.30%	Increased by CPI
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	224.60	12.30%	

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Chief Executive Department

Fees and Charges 2023-24

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2022/23 Fee £	Proposed 2023/24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022/23, Inflation factor used (where from, source etc.), and other comments
C - Medium sized proposals,							
Proposals involving creation of 7-19 dwellings; New build or extensions of 500-999sqm (any use class) including change of use • 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	3,369.00	12.30%	Increased by CPI
Follow-up meetings and letter		Discretionary	fully flexible	2,000.00	2,246.00	12.30%	
D - Major Development Proposals,							
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	7,861.00	12.30%	Increased by CPI
Follow-up meetings and letter		Discretionary	fully flexible	3,000.00	3,369.00	12.30%	
Advice on EIA scoping/screening for Major Development Proposals		Discretionary	fully flexible	£3,000.00	3,369.00	12.30%	
E - Large scale Major Development Proposals							
• 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	15,722.00	12.30%	Increased by CPI
Follow-up meetings and letter		Discretionary	fully flexible	4,000.00	4,492.00	12.30%	

Chief Executive Department

Fees and Charges 2023-24

Fee / Charge Description		Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2022/23 Fee £	Proposed 2023/24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022/23, Inflation factor used (where from, source etc.), and other comments
F - Planning Performance Agreements							
• 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	4,492.00	12.30%	Increased by CPI
Discharge of conditions for Categories D and F.		Discretionary	fully flexible	£500.00	561.50	12.30%	Increased by CPI
Discharge of S106 obligations for Categories D and F.		Discretionary	fully flexible	£500.00	561.50	12.30%	Increased by CPI

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Chief Executive Department

Fees and Charges 2023-24

Fee / Charge Description	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2022/23 Fee £	Proposed 2023/24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022/23, 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	12.35	12.30%	Increased by CPI
CON29R (Fee non VATable)	Discretionary	fully flexible	166.00	186.42	12.30%	Increased by CPI
CON29R (Fee VATable)	Discretionary	fully flexible	199.20	223.70	12.30%	Increased by CPI
Search fee (LLC1 & CON29R)	Discretionary	fully flexible	210.20	236.05	12.30%	Increased by CPI
Enquiry 22 (Fee VATable)	Discretionary	fully flexible	12.00	13.48	12.30%	Increased by CPI
Enquiry by Solicitor (Fee VATable)	Discretionary	fully flexible	30.00	33.69	12.30%	Increased by CPI
Search Fee - each Additional parcel of land (Fee VATable)	Discretionary	fully flexible	30.00	33.69	12.30%	Increased by CPI
Copy documents			Free on-line via Planning Register	Free on-line via Planning Register		No Change

Children's & Adults' Department

Business Unit	INCOME STREAM	Income Type - Mandatory or Discretionary	Nature - Capped or fully flexible	Actual 2022-23 Fee £	Proposed 2023-24 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. There is a proposal not to increase fees in context of the cost of living rise to enable residents to access adults learning without increase in fees presneting any additional hardship.
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%	
Fees items (exempt or outside scope of VAT)							

Environment & Leisure Department

Fees and Charges 2023-24

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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	195.05	208.70	7.00%	Based on waste contract inflation estimation using YTD inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation is fixed in mid February 2023 when January index data is published.
	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	356.40	356.40	0.00%	Based on actual contract charges. No loads of tyres were accepted (other than flytipped or brought to HWRRC - both of which cannot be charged) during 2022-23, and zero income resulted.
	Charges for the disposal of litter and waste collected by other land owners (charge per tonne)	D	Fully flexible	97.95	127.35	30.02%	Actual contract costs for third party tonnage has risen substantially as a result of higher recovery and disposal costs for treated waste. Charges set to recover costs.
	Green waste disposal charges to Parks unit contractor.	D	Fully flexible	80.95	86.65	7.04%	Based on waste contract inflation estimation using YTD inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation is fixed in mid February 2023 when January index data is published.
COMMERCIAL WASTE							
General Waste	COLLECTIONS						
	Refuse Bags (per bag)	D	Fully flexible	1.55	1.70	9.68%	Increase linked to waste contract inflation.
	1100 lt. Eurobin (per collection)	D	Fully flexible	17.05	18.45	8.21%	
	660 lt. Eurobin (per collection)	D	Fully flexible	12.75	13.80	8.24%	
	360 lt. wheelie bin (per collection)	D	Fully flexible	6.75	7.30	8.15%	
	240 lt. wheelie bin (per collection)	D	Fully flexible	5.50	5.95	8.18%	
	Special Collections	D	Fully flexible	Prices on request	Prices on request	n/a	
Recycling							
	Recycling Bags (per bag)	D	Fully flexible	1.00	1.10	10.00%	Increase linked to waste contract inflation.
	1100 lt. Eurobin (per collection)	D	Fully flexible	10.50	11.35	8.10%	
	660 lt. Eurobin (per collection)	D	Fully flexible	8.55	9.25	8.19%	
	360 lt. wheelie bin (per collection)	D	Fully flexible	4.30	4.65	8.14%	
	240 lt. wheelie bin (per collection)	D	Fully flexible	3.75	4.05	8.00%	
	Cardboard (Stickers)	D	Fully flexible	1.00	1.10	10.00%	
	Food waste	D	Fully flexible	12.65	13.70	8.30%	
RECHARGEABLE HOUSEHOLD WASTE SERVICES							
	Weekly Container Hire & Maintenance Charges						

Environment & Leisure Department

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	35yd Roll on Roll off	D	Fully flexible	16.35	22.00	34.56%	Above inflation increase to reflect significantly increased replacement costs.
	Chamberlain / Paladin	D	Fully flexible	3.40	3.40	0.00%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
	1100 litre Eurobin	D	Fully flexible	3.40	3.40	0.00%	
	660 litre Eurobin	D	Fully flexible	3.10	3.10	0.00%	
Household Refuse Collections - Non Domestic premises							
	Clinical Waste Bags (per bag)	D	Fully flexible	4.60	5.00	8.70%	Based on waste contract inflation estimation using YTD inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation is fixed in mid February 2023 when January index data is published.
	1100 litre. Eurobin (hire and collection)	D	Fully flexible	13.25	16.40	23.77%	The charge has been increased above inflation in order to cover the cost to provide free recycling bins - the recycling bin charge has been added to the refuse bin charge. This encourages non household users to reduce the number of refuse bins and increase the number of recycling bins and separate as much recyclable waste as possible. The net added cost for each non household service user in 2023 will be zero, unless they are not separating material for recycling. In practice, non household refuse collections are almost all schools, so any increase in overall costs would represent an increased charge to schools budgets.
	660 litre. Eurobin (hire and collection)	D	Fully flexible	8.20	10.00	21.95%	
Household Recycling Collections - Non Domestic premises							
	1100 litre. Eurobin (per collection)	D	Fully flexible	3.15	0.00	-100.00%	Charges have been removed from recycling bins to further incentivise recycling. The charges for refuse bins have increased by the same amount to produce a zero overall cost increase. We would expect non household users to increase separation of materials for recycling, using more recycling bins and less refuse bins in order to receive the benefit of this change.
	660 litre. Eurobin (per collection)	D	Fully flexible	1.90	0.00	-100.00%	
Bulky Waste Collections							
	Bulky Household Waste Collections for residents (up to 10 items)	D	Fully flexible	25.00	35.00	40.00%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
	Bulky Household Waste Collections for landlords (up to 5 items)	D	Fully flexible	56.80	79.60	40.14%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
	Collection of dead animals from private properties	D	Fully flexible	61.50	100.00	62.60%	Above inflation increase to recover cost of service provision.
Household Garden Waste Collections							
	Household garden waste collection service - annual subscription charge	Discretionary	Fully flexible	40.00	60.00	50.00%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
	Brown garden waste bags - batch of 20 pre-paid bags	Discretionary	Fully flexible	20.00	30.00	50.00%	
PARKING SERVICES							
ON STREET PARKING							
Pay & Display	Zone C1, C2 , D, G, GR & F (per hour) Pay by phone or Paypoint / Diesel surcharge	D	Fully flexible	8.60	11.25	30.81%	

Environment & Leisure Department

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	Zone C1, C2 , D, G, GR & F (per hour) Pay by phone or Paypoint	D	Fully flexible	6.25	7.25	16.00%	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. Benchmarking indicates no increase necessary this year. Diesel Surcharge increased to support S.42.3 Air Quality strategy. Cash Machines will be removed, payment in Paypoint Shops added. Two tariffs inner and outer zone to take over from 4 existing tariffs.
	Zone D, G & GR (per hour) Pay by phone or Paypoint / Diesel surcharge	D	Fully flexible	4.60	11.25	144.57%	
	Zone D, G & GR (per hour) Pay by phone or Paypoint	D	Fully flexible	3.15	7.25	130.16%	
	Zone HH & P (per hour) Pay by Phone or Paypoint / Diesel surcharge	D	Fully flexible	4.70	7.75	64.89%	
	Zone HH & P (per hour) Pay by Phone or Paypoint	D	Fully flexible	3.40	4.75	39.71%	
	All other Zones (per hour) Pay by phone or Paypoint / Diesel surcharge	D	Fully flexible	4.20	7.75	84.52%	
	All other Zones (per hour) Pay by Phone or Paypoint	D	Fully flexible	2.90	4.75	63.79%	
OFF STREET PARKING							
Car Parks							
Peckham Car Parks per hour (amount with VAT) Cerise Road and Choumert Grove	Per Hour Paybyphone or Paypoint	D	Fully flexible	0.80	2.00	150.00%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
Season Tickets (car parks in Peckham)	Season Tickets 1 month	D	Fully flexible	54.85	60.35	10.03%	Inflation - Rounded
	Season Tickets 3 months	D	Fully flexible	164.50	180.00	9.42%	Inflation - Rounded
	Season Tickets 6 months	D	Fully flexible	313.00	344.00	9.90%	Inflation - Rounded
	Season Tickets 12 months	D	Fully flexible	574.00	631.00	9.93%	Inflation - Rounded
PERMITS							
Doctors Permit	Per annum	D	Fully flexible	133.00	146.00	9.77%	
Professional health workers permit	Per annum	D	Fully flexible	133.00	146.00	9.77%	
Residents Permits - all CPZ's - ULEZ compliant/petrol - First Permit	Per annum	D	Fully flexible	133.00	225.00	69.17%	
Residents Permits - all CPZ's - ULEZ compliant/petrol - First Permit	Monthly	D	Fully flexible	16.40	27.90	70.12%	
Residents Permits - all CPZ's - ULEZ compliant/petrol - First Permit	Quarterly	D	Fully flexible	38.00	64.60	70.00%	
Residents Permits - all CPZ's - ULEZ compliant/petrol - First Permit	Six Monthly	D	Fully flexible	72.00	122.40	70.00%	
Residents Permits - all CPZ's - Second and Subsequent permits and Diesel Non-ULEZ compliant first permit	Per annum	D	Fully flexible	256.00	300.00	17.19%	

Environment & Leisure Department

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Residents Permits - all CPZ's - Second and Subsequent permits and Diesel Non-ULEZ compliant first permit	Monthly	D	Fully flexible	27.00	31.60	17.04%	Fees set at appropriate levels for traffic management reasons and are varied to manage limited road space based on surveys of our kerb space use. The fees are in the main, in line with comparable boroughs. Where inflation rate is applied, it is rounded up to the nearest 5p. The discounts for electric vehicles to encourage their use as per S4.23 of the air quality action plan.
Residents Permits - all CPZ's - Second and Subsequent permits and Diesel Non-ULEZ compliant first permit	Quarterly	D	Fully flexible	69.00	81.00	17.39%	
Residents Permits - all CPZ's - Second and Subsequent permits and Diesel Non-ULEZ compliant first permit	Six Monthly	D	Fully flexible	133.00	155.00	16.54%	
Residents permit - Electric vehicle discount - First permit	Per annum	D	Fully flexible	32.00	75.00	134.38%	
Residents permit - Hybrid vehicle discount - First permit	Per annum	D	Fully flexible	32.00	150.00	368.75%	
Residents permit blue badge holders discount - All permits	Per annum	D	Fully flexible	31.25	30.00	-4.00%	
Business Permits - ULEZ Vehicle	Per annum	D	Fully flexible	615.00	676.50	10.00%	
Business Permits - Diesel non-ULEZ Vehicle	Per annum	D	Fully flexible	738.00	811.80	10.00%	
Business permit - Electric vehicle discount	Per annum (A 50% discount for electric vehicle users)	D	Fully flexible	308.00	338.80	10.00%	
Business Permits - ULEZ Vehicle	Quarterly	D	Fully flexible	190.00	209.00	10.00%	
Business Permits - Diesel non-ULEZ Vehicle	Quarterly	D	Fully flexible	220.00	242.00	10.00%	
Business Permits - ULEZ Vehicle	Six Monthly	D	Fully flexible	379.00	417.00	10.03%	
Business Permits - Diesel non-ULEZ Vehicle	Six Monthly	D	Fully flexible	441.00	485.00	9.98%	
Business Permits - Discount	Per annum discounted for Professional child care providers	D	Fully flexible	133.00	146.00	9.77%	
A Permits - Paper	Per annum	D	Fully flexible	308.00	340.00	10.39%	
A Permits - Virtual	Per annum	D	Fully flexible	256.00	282.00	10.16%	
SP Permits	Per annum	D	Fully flexible	256.00	282.00	10.16%	
SP Permits	1 Month	D	Fully flexible	36.00	40.00	11.11%	
SP Permits	3 Months	D	Fully flexible	72.00	80.00	11.11%	
SP Permits	6 Months	D	Fully flexible	144.00	160.00	11.11%	
Traders permits for permanent traders	12 months pro rata 4/5 business permit	D	Fully flexible	492.00	540.00	9.76%	
Traders permits for permanent traders - Diesel Non-ULEZ Vehicle	12 months pro rata 4/5 business permit	D	Fully flexible	492.00	650.00	32.11%	
Traders Permits	Per day	D	Fully flexible	4.00	4.50	12.50%	
Traders Permits - Diesel Non-ULEZ Vehicle	Per day	D	Fully flexible	4.00	6.20	55.00%	
Residents Visitor Permits	First book of 10 x 1 day paper vouchers	D	Fully flexible	30.75	33.80	9.92%	Inflation - Rounded

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Residents Visitor Permits	Subsequent book - 10 x 1 day paper vouchers	D	Fully flexible	55.35	60.80	9.85%	Inflation - Rounded
Residents Visitor Permits	First set of 10 x 1 day virtual vouchers	D	Fully flexible	27.90	30.70	10.04%	Inflation - Rounded
Residents Visitor Permits	Subsequent sets of 10 x 1 day virtual vouchers	D	Fully flexible	50.25	55.25	9.95%	Inflation - Rounded
Residents Visitor Permits	Virtual single - 1 day parking sessions	D	Fully flexible	5.65	6.20	9.73%	Inflation - Rounded
Residents Visitor Permits	Virtual 10 - 5 hour parking sessions	D	Fully flexible	22.30	24.50	9.87%	Inflation - Rounded
Residents Visitor Permits	Virtual single - 5 hour parking sessions	D	Fully flexible	2.90	3.20	10.34%	Inflation - Rounded
Residents Visitor Permits	Virtual 10 - 1 hour parking sessions	D	Fully flexible	11.30	12.40	9.73%	Inflation - Rounded
Residents Visitor Permits	Virtual single - 1 hour parking sessions	D	Fully flexible	1.80	2.00	11.11%	Inflation - Rounded
Residents Visitor Permits - Blue Badge resident discount	First book	D	Fully flexible	13.50	14.85	10.00%	Inflation - Rounded
Residents Visitor Permits - Blue badge resident discount	Subsequent book 10	D	Fully flexible	24.25	26.65	9.90%	Inflation - Rounded
Residents Visitor Permits - Blue Badge resident discount	Virtual 10 - 5 hour parking sessions	D	Fully flexible	10.80	11.90	10.19%	Inflation - Rounded
Residents Visitor Permits - Blue Badge resident discount	Virtual 10 - 1 hour parking sessions	D	Fully flexible	5.35	5.90	10.28%	Inflation - Rounded
Removal Vehicle Hire	Hire of removal vehicle (3.5 hours) with staff Monday to Friday 8 am to 6.30 pm	D	Fully flexible	512.00	560.00	9.38%	Inflation Rounded
Removal Vehicle Hire	Hire of removal vehicle (3.5 hours) with staff outside of these hours Monday to Friday 8 am to 6.30 pm	D	Fully flexible	1,050.00	1,150.00	9.52%	Inflation Rounded
Floating Car Club permit	Per annum	D	Fully flexible	1,500.00	1,500.00	0.00%	To be part of the new contracts with Car Club Operators
Floating Car Club permit - Electric vehicle discount	Per annum (reduced fee)	D	Fully flexible	750.00	750.00	0.00%	To be part of the new contracts with Car Club Operators
Fixed Car Club permit - CPZs C1, C2, D, F, G & GR	Per annum	D	Fully flexible	1,200.00	1,200.00	0.00%	To be part of the new contracts with Car Club Operators
Fixed Car Club permit - All other bays	Per annum	D	Fully flexible	750.00	750.00	0.00%	To be part of the new contracts with Car Club Operators
Suspensions							
Parking Bay Suspensions	Per Day/ car space	D	Fully flexible	41.00	45.00	9.76%	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 the air quality action plan.
Parking Bay Suspensions Admin Fee	Per suspension request	D	Fully flexible	71.75	79.00	10.10%	
Yellow Line dispensations	Full Day / vehicle	D	Fully flexible	41.00	45.00	9.76%	
Residents Bay - Traders Permit	Full Day / vehicle	D	Fully flexible	30.75	33.80	9.92%	
Statutory							
Penalty Charge Notice	North of South Circular Road	M	Fixed	130.00	130.00	0.00%	
		M	Fixed	80.00	80.00	0.00%	

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	South of South Circular Road	M	Fixed	110.00	110.00	0.00%	Charges set by London Councils with approval by the Mayor and Secretary of State.
		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%	
Enforcement Agents		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%	
Moving Traffic CCTV enforcement		M	Fixed	130.00	130.00	0.00%	
Parking enforcement		M	Fixed	130.00	130.00	0.00%	
Mobile Enforcement		M	Fixed	130.00	130.00	0.00%	
ROAD NETWORK MANAGEMENT							
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 current legislation.
	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%	

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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.
	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	80.00	88.00	10.00%	Inflation - Rounded
	Core Testing	D	Fully flexible	233.00	256.55	10.11%	Inflation - Rounded
	Filming Permit up to 3 days	D	Fully flexible	47.00	51.75	10.11%	Inflation - Rounded
	Filming Permit up to 10 days	D	Fully flexible	78.00	85.90	10.13%	Inflation - Rounded
	Filming Permit over 10 days or required Traffic Order	D	Fully flexible	365.00	401.90	10.11%	Inflation - Rounded
	Temporary Traffic Notice (TTN) for Filming	D	Fully flexible	560.00	616.50	10.09%	Inflation - Rounded
Licensing Fees							
	Hoardings/Scaffold (up to 10 metres) per month	D	Fully flexible	433.50	477.30	10.10%	benchmarked against similar central London boroughs + inflation

Environment & Leisure Department

Fees and Charges 2023-24

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	Hoardings/Scaffold (over 10 metres and up to 50 metres) per month	D	Fully flexible	578.00	636.40	10.10%	benchmarked against similar central London boroughs + inflation
	Hoardings/Scaffold (over 50 metres) per month	D	Fully flexible	785.00	864.30	10.10%	benchmarked against similar central London boroughs + inflation
	Crane Licences (Minor) Per crane operation 1 day	D	Fully flexible	£284.90 1st day £135.50	£313.00 1st day £149.00	10.10%	benchmarked against similar central London boroughs + inflation
	Containers/Site Huts/Portaloos (per month)	D	Fully flexible	312.50	344.00	10.08%	benchmarked against similar central London boroughs + inflation
	Section 50 Licences	D	Fully flexible	671.00	738.80	10.10%	benchmarked against similar central London boroughs + inflation
	Major Materials Licence (per sq. metre per month)	D	Fully flexible	24.50	27.00	10.20%	benchmarked against similar central London boroughs + inflation
	Minor Materials Licence (up to 6 sq. metres)	D	Fully flexible	110.00	121.10	10.09%	benchmarked against similar central London boroughs + inflation
	Skip Licence (per month)	D	Fully flexible	85.00	93.60	10.12%	benchmarked against similar central London boroughs + inflation
	Street Furniture Licence Fee	D	Fully flexible	224.00	246.70	10.13%	Inflation - Rounded
	Table & Chairs (per sq. metre)	D	Fully flexible	89.50	98.60	10.17%	Inflation - Rounded
	Street Furniture Licence (per sq. metre)	D	Fully flexible	89.50	100.00	11.73%	Inflation - Rounded
	Advertising Board	D	Fully flexible		98.60		NEW FEE - For the placement of an advertising board.
	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 2023
	Temporary Traffic Orders (standard)	D	Fully flexible	2,587.00	2,587.00	0.00%	Fee not increased - our fee is at the top end of the London average
	Temporary Traffic Orders (emergency)	D	Fully flexible	2,511.00	2,511.00	0.00%	Fee not increased - our fee is at the top end of 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%	Fees as set out in legislation.
	Section 278 Overrun Charge - Category 3 or 4 Traffic Sensitive Road - Carriageway Works Daily Charge	D	Capped	750.00	750.00	0.00%	

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	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%	
	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	28688	31,600.00	10.15%	Inflation - Rounded
	Construction Management Plan Minor	D	Fully flexible	13352	14,700.00	10.10%	Inflation - Rounded
Development Control							
	Highways Enquiries - provision of mapped drawings	D	Fully flexible	33.30	37.00	11.11%	Inflation - Rounded
	Highways Enquiries - provision of mapped drawings and response to enquiries	D	Fully flexible	78.00	86.00	10.26%	Inflation - Rounded
	Stopping Up orders	D	Fully flexible	4,737.00	5,210.00	9.99%	Inflation - Rounded
	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	5,790.00	10.01%	Inflation - Rounded
Highways	Section 184 Licenses for temporary crossovers	D	Fully flexible	3,158.00	3,474.00	10.01%	Inflation - Rounded
	up-front fee for consideration of domestic highways crossover application	D	Fully flexible	150.00	165.00	10.00%	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
Street Markets							
	EAST STREET MARKET						
	12 foot pitches						
	Full Week (Tuesday-Sunday) - Monthly fee	D	Fully flexible	312.00	343.20	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Monthly fee			365.00	401.50	10.00%	Inflation - Rounded
	Tuesday – Friday & Sunday - Monthly fee			285.00	313.50	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Monthly fee			333.00	366.30	10.00%	Inflation - Rounded
	Tuesday to Saturday - Monthly fee			285.00	313.50	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Monthly fee			333.00	366.30	10.00%	Inflation - Rounded
	4 Day licence (including weekends) - Monthly fee			260.00	286.00	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Monthly fee			302.00	332.20	10.00%	Inflation - Rounded
	Saturday and Sunday - Monthly fee			167.00	183.70	10.00%	Inflation - Rounded

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	Fruit and Veg stalls - Monthly fee			182.00	200.20	10.00%	Inflation - Rounded
	Saturdays only - Monthly fee			125.00	137.50	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Monthly fee			115.00	126.50	10.00%	Inflation - Rounded
	Sundays only - Monthly fee			104.00	114.40	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Monthly fee			88.50	97.35	10.00%	Inflation - Rounded
	3 Day Licence (excluding weekends) - Monthly fee			167.00	183.70	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Monthly fee			182.00	200.20	10.00%	Inflation - Rounded
	Temporary Traders - 12 foot pitch						
	Weekdays Tuesday, Thursday & Friday - Daily fee			31.00	34.10	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Daily fee			33.00	36.30	10.00%	Inflation - Rounded
	Saturdays - Daily fee			33.00	36.30	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Daily fee	D	Fully flexible	37.00	40.70	10.00%	Inflation - Rounded
	Sundays & Wednesdays - Daily fee			26.00	28.60	10.00%	Inflation - Rounded
	Fruit and Veg stalls - Daily fee			23.00	25.30	10.00%	Inflation - Rounded
	East Street Incentives -12 foot pitch						
	6 Day Trading (inc weekends) - Monthly fee			156.00	171.60	10.00%	Inflation - Rounded
	Move up (daily fee)			21.00	23.10	10.00%	Inflation - Rounded
	Additional pitch - Daily fee	D	Fully flexible	21.00	23.10	10.00%	Inflation - Rounded
	Wed & Sun extra pitch - Free			0.00	0.00	0.00%	
	East St Incentive Jan-Mar 1 Extra Pitch - Free of charge				0.00	0.00%	NEW
Street Markets	Licensed traders - Small Markets				0.00		
	Southwark Park Road - Monthly fee	D	Fully flexible	210.00	231.00	10.00%	Inflation - Rounded
	Tower Bridge Road - Monthly fee	D	Fully flexible	210.00	231.00	10.00%	Inflation - Rounded
	Peckham Pitches & Markets - Monthly fee	D	Fully flexible	210.00	231.00	10.00%	Inflation - Rounded
	Kiosk – Peckham Road - Monthly fee	D	Fully flexible	275.00	302.50	10.00%	Inflation - Rounded
	Westmoreland Rd (Mon – Sat) - Monthly fee	D	Fully flexible	130.00	143.00	10.00%	Inflation - Rounded
	Westmoreland Rd (Sun only) - Monthly fee	D	Fully flexible	62.00	68.20	10.00%	Inflation - Rounded
	Blackwood Street (Sun only) - Monthly fee	D	Fully flexible	83.00	91.30	10.00%	Inflation - Rounded
	Temporary Traders - Small Markets						
	Weekdays - Daily fee	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
	Westmoreland Road (All days) - Daily fee	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
	Weekends - Daily fee	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
	Monday – Saturday (full week) - Weekly fee	D	Fully flexible	104.00	114.40	10.00%	Inflation - Rounded
	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	520.00	572.00	10.00%	Inflation - Rounded
	NORTH CROSS ROAD						
	Licensed Traders						
	Fridays - Monthly fee	D	Fully flexible	83.00	91.30	10.00%	Inflation - Rounded
	Saturdays - Monthly fee	D	Fully flexible	104.00	114.40	10.00%	Inflation - Rounded
	Fridays & Saturdays - Monthly fee	D	Fully flexible	145.50	160.05	10.00%	Inflation - Rounded
	Temporary Traders - NCR						
	Mondays to Thursdays – Daily fee	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded

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	Fridays - Daily fee	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
	Saturdays - Daily fee	D	Fully flexible	36.50	40.15	10.00%	Inflation - Rounded
	OTHER LOCATIONS - PRIME SITES						
	London Bridge Approach						
	Licensed Traders - Monthly fee	D	Fully flexible	520.00	800.00	53.85%	
	Temporary Traders - Weekly Mon - Sun	D	Fully flexible		200.00	NEW	
	Elephant & Castle				-		
	Licensed Traders Monthly Fee	D	Fully flexible	312.00	800.00	156.41%	
	Temporary Traders - Weekly Mon - Sun	D	Fully flexible		200.00	NEW	
	Bankside				-		Fees set to manage demand for spaces and limited capacity.
	Temporary Traders - Weekly Mon - Sun	D	Fully flexible	150	200	33.33%	
	Licensed Traders Monthly Fee	D	Fully flexible		800	NEW	
	East Dulwich Station						
	Temporary Traders - Weekly Mon - Sun	D	Fully flexible		200	NEW	
	Licensed Traders Monthly Fee	D	Fully flexible		800	NEW	
	Electricity Surcharge to be added to all fees where applicable						
	Lighting - 10% additional cost	D	Fully flexible		Applied to Licence Fee	NEW	Fees amended to enable fair and equitable recovery of electricity costs
	Hot Food / Hot Drinks - 20% additional cost	D	Fully flexible		Applied to Licence Fee	NEW	Fees amended to enable fair and equitable recovery of electricity costs
	Private Markets				-		
Tier 1	Markets with less than 10 pitches - Daily fee private public land	D	Fully flexible	104.00	140.40	35.00%	Cost Recovery
Tier 1	Markets with more than 10 pitches but less than 20 - Daily fee private public land	D	Fully flexible	208.00	280.80	35.00%	Cost Recovery
Tier 1	Markets with more than 20 pitches - Daily fee private public land	D	Fully flexible	312.00	421.20	35.00%	Cost Recovery
Tier 1	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	520.00	702.00	35.00%	Cost Recovery
Tier 1	weekly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	156.00	210.60	35.00%	Cost Recovery
Tier 2	Markets with less than 10 pitches - Daily fee private public land	D	Fully flexible	104.00	114.40	10.00%	Inflation - Rounded
Tier 2	Markets with more than 10 pitches but less than 20 - Daily fee private public land	D	Fully flexible	208.00	228.80	10.00%	Inflation - Rounded
Tier 2	Markets with more than 20 pitches - Daily fee private public land	D	Fully flexible	312.00	343.20	10.00%	Inflation - Rounded
Tier 2	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	520.00	572.00	10.00%	Inflation - Rounded
Tier 2	weekly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	156.00	171.60	10.00%	Inflation - Rounded
	OTHER CHARGES				0.00		
	Registration Fee – Temporary trader 6 monthly	D	Fully flexible	42.00	46.20	10.00%	Inflation - Rounded
	Registration Fee – Permanent trader	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
	Renewal of Licence - Every 2 years (Biennial)	D	Fully flexible	42.00	46.20	10.00%	Inflation - Rounded

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Replacement Licence	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
Replacement Pitch Plate	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
Registration of Assistant	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
Variation of Licence	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
Other Variations	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
Next of Kin Transfer	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
Second Arrears Letter	D	Fully flexible	31.00	34.10	10.00%	Inflation - Rounded
Sub Committee Hearing (Panel)	D	Fully flexible	52.00	57.20	10.00%	Inflation - Rounded
Dawes Street Container Space - Weekly fee	D	Fully flexible	104.00	114.40	10.00%	Inflation - Rounded
Demonstrations/Promotions - Daily fee	D	Fully flexible	104-519	114-570	10.00%	Inflation - Rounded
Ad Hoc Admin Fee hourly rate	D	Fully flexible	26.00	28.60	10.00%	Inflation - Rounded
PEST CONTROL SERVICES						
Pest Control Services - Residential Premises						
Treatment for rodents (rats and mice)	D	Fully flexible	171.80	189.15	10.10%	Inflation - Rounded
Extra charge per room over 4	D	Fully flexible	43.00	47.30	10.00%	Inflation - Rounded
Treatment for insects (cockroaches, tropical ants, garden ants, SPIs)	D	Fully flexible	114.50	126.05	10.09%	Inflation - Rounded
Extra charge per room over 4	D	Fully flexible	28.60	31.50	10.14%	Inflation - Rounded
Treatment for bed bugs, moths, fleas	D	Fully flexible	190.90	210.20	10.11%	Inflation - Rounded
Extra charge per room over 4	D	Fully flexible	47.70	52.50	10.06%	Inflation - Rounded
Treatment for wasps	D	Fully flexible	57.30	63.10	10.12%	Inflation - Rounded
Inspection of premises for infestation all pest types	D	Fully flexible	57.30	63.10	10.12%	Inflation - Rounded
Costs for bird related works	D	Fully flexible	Price on request	Price on request		
Discounted Rates @ 50%						
Discount treatment for rodents (rats, mice and squirrels)	D	Fully flexible	85.90	94.60	10.13%	Inflation - Rounded
Discount treatment for insects (cockroaches, tropical ants, garden ants, SPIs,)	D	Fully flexible	57.30	63.10	10.12%	Inflation - Rounded
Discount treatment for bed bugs, moths, fleas	D	Fully flexible	95.50	105.15	10.10%	Inflation - Rounded
Discounted Treatment for wasps	D	Fully flexible	28.60	31.50	10.14%	Inflation - Rounded
Discounted inspection of premises for infestation - all pest types	D	Fully flexible	28.60	31.50	10.14%	Inflation - Rounded
Stray Dogs						
Collection fee	D	Fully flexible	34.50	37.95	10.00%	Inflation - Rounded
Extra night	D	Fully flexible	17.30	19.05	10.12%	Inflation - Rounded
Admin Fee	D	Fully flexible	66.60	73.33	10.11%	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)						

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Licensing of Houses in Multiple Occupation (HMO) under Mandatory Licensing Scheme						
Fee on application per property for 5 lettings (plus per bedroom fee below where applicable)	Discretionary	Fully flexible	1,050.00	1,050.00	0.00%	New fees established in March 2022 - Fees and Charges to be reviewed in 2023 for 2024/25
Fee per bedroom above 5	Discretionary	Fully flexible	70.00	70.00	0.00%	
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	450.00	450.00	0.00%	
Part B Fee per bedroom above 5	Discretionary	Fully flexible	30.00	30.00	0.00%	
Licensing of Houses in Multiple Occupation (HMO) under Additional Licensing Scheme						
Part A fee on application per property	Discretionary	Fully flexible	923.00	923.00	0.00%	New fees established in March 2022 - Fees and Charges to be reviewed in 2023 for 2024/25
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	377.00	377.00	0.00%	
Licensing of privately rented properties under Selective Licensing Scheme						
Part A fee on application per property	Discretionary	Fully flexible	630.00	630.00	0.00%	
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	270.00	270.00	0.00%	
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%	New fees established in March 2022 - Fees and Charges to be reviewed in 2023 for 2024/25
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	5.00	5.00	0.00%	
Financial penalty - Civil Penalty under The Housing and Planning Act 2016 for breach of specified housing offences under the HA 2004	D	Capped	Up to 30,000	Up to 30,000	0.00%	Maximum amount set by statute depending on the type of breach and other prescribed factors.
Financial penalty - Smoke and Carbon Monoxide Detector Regulations 2015 for non-compliance with a remedial notice requiring the installation of smoke or carbon monoxide alarms	D	Capped	Up to 5,000	Up to 5,000	0.00%	
Section 49 Housing Act 2004						
Charging for Housing Act Notices - Houses, flats and HMOs with up to 10 households :						
Any formal notice or order served under HA 2004 that relates to 4 or more defects contributing to category 1 hazards £1000			1,083.00	1,191.00	9.97%	
Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £800			867.00	953.00	9.92%	

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	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 (PND's) - Criminal Justice and Police Act 2001 - Licensing Act 2003 offences relating to underage	D	Fixed	90.00	90.00	0.00%	Amount fixed by statute. Only Accredited Persons or Police or PCSOs 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	300.00	300.00	0.00%	Amount fixed by statute
FOOD SAFETY							
	Food Hygiene Rating Scheme - Request for Revisit to determine new Hygiene Rating	Discretionary	Flexible	211.15	232.50	10.11%	Fee increased by inflation (CPI). 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. The Food
	Provision of Export Certificate, related Attestation and similar upon request	Discretionary	Flexible	257.00	282.95	10.10%	
LICENSING -							
Fees are generally either fixed or capped under statute. Where discretion to fix local fees is provided by statute, fees are required to reflect work undertaken in carrying out process. Fees cannot recover cost of enforcement against unlicensed operators from lawful operators. (EU Services Directive, Hemmings V WCC and Guidances). Fees must be subject to annual review.							
Gambling ACT 2005							
Regional Casino Premises Licence							
	New (Cap set at £15,000)	M	Capped	15,000.00	15,000.00	0.00%	Maximum amount set by statute
	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%	Maximum amount set by statute
	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%	

Environment & Leisure Department

Fees and Charges 2023-24

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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%	Maximum amount set by statute
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	
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%	Maximum amount set by statute
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	
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%	Maximum amount set by statute
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%	
Copy (Cap set at £25)					25.00	
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%	Maximum amount set by statute
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	
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%	Maximum amount set by statute
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	
Notification (Cap set at £50)			50.00	50.00	0.00%	
Betting Premises Licence (Non-Track)						
New (Cap set at £3,000)			3,000.00	3,000.00	0.00%	
Annual Charge (cap set at (£600))			600.00	600.00	0.00%	

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Variation (Cap set at £1,500)	M	Capped	1,500.00	1,500.00	0.00%	Maximum amount set by statute
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%	Maximum amount set by statute
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%	Maximum amount set by statute
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%	Maximum amount set by statute
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						
One year's duration	M	Fixed	189.00	189.00	0.00%	Maximum amount set by statute
Two year's duration			248.00	248.00	0.00%	
Three year's duration			311.00	311.00	0.00%	
Four year's duration			382.00	382.00	0.00%	
Five year's duration			432.00	432.00	0.00%	
Licence to store explosives where no minimum separation distance or a 0 metres minimum separation						
One year's duration	M	Fixed	111.00	111.00	0.00%	Maximum amount set by statute
Two year's duration			141.00	141.00	0.00%	
Three year's duration			177.00	177.00	0.00%	
Four year's duration			211.00	211.00	0.00%	
Five year's duration			243.00	243.00	0.00%	
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	88.00	88.00	0.00%	Maximum amount set by statute
Two year's duration			150.00	150.00	0.00%	
Three year's duration			211.00	211.00	0.00%	
Four year's duration			272.00	272.00	0.00%	
Five year's duration			333.00	333.00	0.00%	
Renewal of licence to store explosives where no minimum separation distance or a 0 metres minimum separation						
One year's duration	M	Fixed	55.00	55.00	0.00%	Maximum amount set by statute
Two year's duration			88.00	88.00	0.00%	
Three year's duration			123.00	123.00	0.00%	

Environment & Leisure Department

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	Four year's duration			155.00	155.00	0.00%	Maximum amount set by statute
	Five year's duration			189.00	189.00	0.00%	
	Varying a licence						
	Varying name of licensee or address of site			37.00	37.00	0.00%	
	Any other kind of variation - The reasonable cost to the licensing authority of having the work carried out	M	Fixed				
	Transfer of licence			37.00	37.00	0.00%	
	Replacement of licence			37.00	37.00	0.00%	
	Fireworks Act 2004						
	Application to sell outside a permitted period	M	Fixed	500.00	500.00	0.00%	Maximum amount set by statute
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	438	10.05%	Inflation - Rounded
	Renewal full special treatments licence (multiple categories / operators)			372.00	409	9.95%	Inflation - Rounded
	Restricted licence (one category / one or two operatives)			296.00	326	10.14%	Inflation - Rounded
	Renewal restricted licence (one category / one or two operatives)			270.00	297	10.00%	Inflation - Rounded
	Transfer			107.00	118	10.28%	Inflation - Rounded
	Variation - additional category of treatments			109.00	120	10.09%	Inflation - Rounded
	Variation - additional operator			28.00	31	10.71%	Inflation - Rounded
	Copy Licence			12.00	13	8.33%	Inflation - Rounded
	Scrap Metal Dealers Act 2013						
	Site Licence						
	Grant	M	Capped	697.00	768	10.19%	Inflation - Rounded
	Renewal		Capped	426.00	469	10.09%	Inflation - Rounded
	Variation		Capped	244.00	268	9.84%	Inflation - Rounded
	Collectors Licence		Capped				
	Grant		Capped	407.00	448	10.07%	Inflation - Rounded
	Renewal		Capped	264.00	290	9.85%	Inflation - Rounded
	Variation		Capped	245.00	269	9.80%	Inflation - Rounded
	Other fees						Inflation - Rounded
	Replacement licence (laminated)	D	Fully flexible	14.00	15	7.14%	Inflation - Rounded
	Replacement licence (ID card)	D	Fully flexible	44.00	48.00	9.09%	Inflation - Rounded
GLC (GENERAL POWERS) ACT 1984 - PART VI (Cap established by case law)							
	Copy of Licence for competitive bidding			13.00	14	7.69%	Inflation - Rounded
	Competitive bidding licence	M	Capped	670.00	738	10.15%	Inflation - Rounded
	Animal Welfare Licences						Inflation - Rounded
	Dangerous wild animals licence under the Dangerous Wild Animals Act 1976 - 1 Year	M	Capped	563.00	620	10.12%	Inflation - Rounded
	Duplicate	M	Capped	12.00	13	8.33%	Inflation - Rounded
	Performing animals registration under the Performing Animals Regulations 1925 - 1 Year	M	Capped	198.00	218	10.10%	Inflation - Rounded
	Duplicate	M	Capped	12.00	13	8.33%	Inflation - Rounded
LONDON LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982							
	Initial application for sex establishment licence	M	Capped	7,426.00	8176	10.10%	Inflation - Rounded
	Additional compliance costs	M	Capped	591.00	651	10.15%	Inflation - Rounded
	Variation	M	Capped	6,630.00	7300	10.11%	Inflation - Rounded
	Renewal	M	Capped	6,630.00	7300	10.11%	Inflation - Rounded
	Duplicate	M	Capped	12.50	14	12.00%	Inflation - Rounded

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Marriages and Civil Partnerships (approved Premises) Regulations 2005 (Cap established by case law)							
	Grant	M	Capped	995.00	1095	10.05%	Inflation - Rounded
	Application transfer premises as a venue for civil marriage and civil partnership	M	Capped	564.00	621	10.11%	Inflation - Rounded
	Renewal (every three years)	M	Capped	663.00	730	10.11%	Inflation - Rounded
	Change of name	M	Capped	13.00	14	7.69%	Inflation - Rounded
	Copy of Licence	M	Capped	13.00	14	7.69%	Inflation - Rounded
Licensing Act 2003							
Fee levels are currently fixed under the Licensing Act 2003. These have been under Government review but							
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						
	New application & variation	M	Fixed	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+							
	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							
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

Environment & Leisure Department

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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			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	M	Capped	637.00	702	10.20%			
Selling animals as pets new application 2 years			684.00	753	10.09%			
Selling animals as pets renewal application 1 year			534.00	588	10.11%			
Selling animals as pets renewal application 2 year			581.00	639	9.98%			
Selling animals as pets renewal application 3 year			696.00	766	10.06%			
Selling animals as pets variation			357.00	393	10.08%			
Selling animals as pets transfer			107.00	118	10.28%			
Breeding dogs new application 1 year			637.00	702	10.20%			
Breeding dogs new application 2 years			684.00	753	10.09%			
Breeding dogs renewal application 1 year			534.00	588	10.11%			
Breeding dogs renewal application 2 year			581.00	639	9.98%			
Breeding dogs renewal application 3 year			696.00	766	10.06%			
Breeding dogs variation			357.00	393	10.08%			
Breeding dogs transfer			107.00	118	10.28%			
Providing/arranging boarding for dogs/cats new application 1 year			M	Capped	637.00	702	10.20%	
Providing/arranging boarding for dogs/cats new application 2 years					684.00	753	10.09%	
Providing/arranging boarding for dogs/cats renewal application 1 year					534.00	588	10.11%	
Providing/arranging boarding for dogs/cats renewal application 2 year					581.00	639	9.98%	
Providing/arranging boarding for dogs/cats renewal application 3 year					696.00	766	10.06%	
Providing/arranging boarding for dogs/cats variation					286.00	315	10.14%	
Providing/arranging boarding for dogs/cats transfer	107.00	118			10.28%			
Providing home boarding for under 6 dogs/cats new application 1 year	549.00	605			10.20%			
Providing home boarding for under 6 dogs/cats new application 2 years	596.00	656			10.07%			
Providing home boarding for under 6 dogs/cats renewal application 1 year	503.00	554			10.14%			
Providing home boarding for under 6 dogs/cats renewal application 2 year	550.00	605			10.00%			
Providing home boarding for under 6 dogs/cats renewal application 3 year	665.00	732			10.08%			
Providing home boarding for dogs/cats variation	268.00	315			17.54%			
Providing home boarding for dogs/cats transfer	107.00	118			10.28%			

Environment & Leisure Department

Fees and Charges 2023-24

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.) and other comments
	Hiring of Horses etc. new application 1 year			949.00	1045	10.12%	
	Hiring of Horses etc. new application 2 year			1,108.00	1220	10.11%	
	Hiring of Horses etc. renewal application 1 year			903.00	994	10.08%	
	Hiring of Horses etc. renewal application 2 year			1,062.00	1169	10.08%	
	Hiring of Horses etc. renewal application 3 year			1,220.00	1343	10.08%	
	Additional vet fee for 15-29 horses			179.00	197	10.06%	
	Additional vet fee for 30+ horses			322.00	355	10.25%	
	Hiring of Horses etc. variation			362.00	399	10.22%	
	Hiring of Horses etc. transfer			107.00	118	10.28%	
	Keeping or training animals for exhibition new application 1 year			549.00	605	10.20%	
	Keeping or training animals for exhibition new application 2 year			596.00	656	10.07%	
	Keeping or training animals for exhibition renewal application 1 year			503.00	554	10.14%	
	Keeping or training animals for exhibition renewal application 2 year			550.00	605	10.00%	
	Keeping or training animals for exhibition renewal application 3 year			665.00	732	10.08%	
	Keeping or training animals for exhibition variation			286.00	315	10.14%	
	Keeping or training animals for exhibition transfer			107.00	118	10.28%	
	Additional inspection/complaint visit			133.00	146	9.77%	
	Copy licence			12.00	13	8.33%	
	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	77.00	10.00%	
	Local Authority Pollution Prevention & Control Regulations 2000 (LAPPC)						
	Application Fees:						
	Standard process (includes solvent emission activities)			1,579.00	1,650.00	4.50%	
	Additional fee for operating without a permit			1,137.00	1,188.00	4.49%	
	PVRI, SWOBs and Dry Cleaners			148.00	155.00	4.73%	
	PVR I & II combined			246.00	257.00	4.47%	
	Vehicle refinishers (VRs) (and other Reduced Fee Activities)			346.00	362.00	4.62%	
	Reduced fee activities: Additional fee for operating without a permit	M	Fixed	68.00	71.00	4.41%	
	Mobile plant (not using simplified permits) for the third to seventh applications			1,579.00	1,650.00	4.50%	
	for the eighth and subsequent applications			943.00	985.00	4.45%	
	Where an application for any of the above is for a combined Part B and waste application, add an extra £310 to the above amounts			477.00	498.00	4.40%	
				n/a	808.00		
	Annual LAPPC Subsistence Charges:						
	Standard process low			739 (+99)*	772 (+105)*	0.00%	
	Standard process medium			1111 (+149)*	1161 (+156)*	0.00%	
	Standard process high			1672 (+198)*	1747 (+207)*	0.00%	
	Petrol Vapour Recovery stage 1 (PVR I), Small Waste Oil Burners (SWOBs) and Dry Cleaners - Low			76.00	79.00	3.95%	
	PVR 1, SWOBs and Dry Cleaners - Medium			151.00	158.00	4.64%	
	PVR1, SWOBs and Dry Cleaners - High			227.00	237.00	4.41%	
	PVR 1 & 2 combined - Low			108.00	113.00	4.63%	
	PVR 1 & 2 combined - Medium			216.00	226.00	4.63%	
	PVR 1 & 2 combined - High			326.00	341.00	4.60%	
	Vehicle refinishers and other Reduced Fees - Low			218.00	228.00	4.59%	

The fees are set by statute and contained in "The Local Authority Permits for Part B Installations and Mobile Plant and Solvent Emission Activities (Fees and Charges) (England) Scheme" which is published by Defra at various times. The revised fees for 2023/24 reflect the increase determined by Defra, hence the percentage uplift shown differs from the LA recommendation and is a reflection of the increase compared to the last charging period. The charges set out in in row 695 are not new but were not included in the Fees and Charges agreed for 2022/23.

The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times. The revised fees for 2023/24 reflect

Fees and Charges 2023-24

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Fee / Charge Description	Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.) and other comments			
Vehicle refinishers and other Reduced Fees - Medium	M	Capped	349.00	365.00	4.58%	the increase determined by Defra, hence the percentage uplift shown differs from the LA recommendation and is a reflection of the Defra increase compared to the last charging period. * - the additional amounts in brackets must be charged where a permit is for a combined part B and waste installation			
Vehicle refinishers and other Reduced Fees - High			524.00	548.00	4.58%				
Mobile plant, for first and second permits - Low			618.00	626.00	1.29%				
Mobile plant, for first and second permits - Medium			989.00	1,034.00	4.55%				
Mobile plant, for first and second permits - High			1,484.00	1,551.00	4.51%				
for the third to seventh authorisations - Low			368.00	385.00	4.62%				
for the third to seventh authorisations - Medium			590.00	617.00	4.58%				
for the third to seventh authorisations - high			884.00	924.00	4.52%				
eighth and subsequent authorisations - Low			189.00	198.00	4.76%				
eighth and subsequent authorisations - Medium			302.00	316.00	4.64%				
eighth and subsequent authorisations - High			453.00	473.00	4.42%				
Late Payment Fee			50.00	52.00	4.00%				
* - the additional amounts in brackets must be charged where a permit is for a combined part B and									
NOTE: -where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to									
Transfer and Surrender									
Standard process transfer	M	Capped	162.00	169.00	4.32%	The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times. The revised fees for 2023/24 reflect the increase determined by Defra, hence the percentage uplift shown differs from the LA recommendation and is a reflection of the Defra increase compared to the last charging period. Note: Reduced fee activities are Service Stations, Vehicle Refinishers, Dry Cleaners and small oil burners under 0.4MW			
Standard process partial transfer			476.00	497.00	4.41%				
New operator at low risk reduced fee activity			75.00	78.00	4.00%				
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	47.00	4.44%				
Temporary transfer for mobiles									
First transfer	M	Capped	51.00	53.00	3.92%				
Repeat transfer			10.00	10.00	0.00%				
Repeat following enforcement or warning			51.00	53.00	3.92%				
Substantial changes S10 and S11									
Standard Process	M	Capped	1,005.00	1,050.00	4.48%				
Standard Process where the substantial change results in a new PPC activity			1,579.00	1,650.00	4.50%				
Reduced fee activities			98.00	102.00	4.08%				
Note: Reduced fee activities are Service stations, Vehicle Refinishers, Dry cleaners and small Oil burners under 0.4MW									
Local Authority Pollution Prevention & Control Regulations 2000									
Mobile plant charges - 1 - 2 authorisation									
Application fee	M	Capped	1,579.00	1,650.00	4.50%	The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times. The revised fees for 2023/24 reflect the increase determined by Defra, hence the percentage uplift shown differs from the LA recommendation and is a reflection of the Defra increase compared to the last charging period.			
subsistence fee - Low			618.00	646.00	4.53%				
Subsistence fee - Medium			989.00	1,034.00	4.55%				
Subsistence fee - High			1,484.00	1,506.00	1.48%				
Mobile plant charges - 3 - 7 authorisation									
Application fee	M	Capped	943.00	985.00	4.45%				
subsistence fee - Low		Capped	368.00	385.00	4.62%				
Subsistence fee - Medium		Capped	590.00	617.00	4.58%				
Subsistence fee - High		Capped	884.00	924.00	4.52%				
Mobile plant charges - 8 or more authorisation									
Application fee	M	Capped	477.00	498.00	4.40%				
subsistence fee - Low			189.00	198.00	4.76%				
Subsistence fee - Medium			302.00	316.00	4.64%				
Subsistence fee - High			453.00	473.00	4.42%				
Local Authority Integrated Pollution & Prevention Control (IPPC)									
Application			3,218.00	3,363.00	4.51%				
Additional fee for operating without a permit			1,137.00	1,188.00	4.49%				
Annual subsistence - Low			1,384.00	1,447.00	4.55%				

Environment & Leisure Department

Fees and Charges 2023-24

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Fee / Charge Description	Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.,) and other comments
Annual subsistence - Medium	M	Capped	1,541.00	1,611.00	4.54%	
Annual subsistence - High			2,233.00	2,334.00	4.52%	
Late payment fee			50.00	52.00	4.00%	
Substantial Variation			1,309.00	1,368.00	4.51%	
Substantial Variation where 9(2)(a) or 9(2)(b) of the scheme applies				3,363.00	NEW	
Transfer			225.00	235.00	4.44%	
Partial Transfer			668.00	698.00	4.49%	
Surrender			668.00	698.00	4.49%	
The Private Water Supplies Regulations 2016						
Risk Assessment	M	Capped	73.30	80.70	10.10%	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			73.30	80.70	10.10%	Inflation increase (rounded) - Maximum charge £100 (for each visit)
Investigation			73.30	80.70	10.10%	Inflation increase (rounded) - Maximum charge £100 (for each investigation)
Granting an Authorisation			73.30	80.70	10.10%	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	166.00	182.75	10.09%	Inflation increase - rounded
Land Use Enquiry - Commercial premises			277.00	305.00	10.11%	Inflation increase - rounded
CCTV	Discretionary	Fully flexible	73.50	73.50	0.00%	
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%	
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%	

Environment & Leisure Department

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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	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	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 or 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)	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 - s36 London Local Authorities Act 1990 (LLA 1990) (Capped at £150) Penalty set by ALG	M	Capped	150.00	150.00	0.00%	Statutory fee
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
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

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Parks Pitch Bookings and BMX Fees and Charges						
NON-VATABLE FEES - VAT WILL NOT BE CHARGED FOR BLOCK BOOKINGS OF 10 OR MORE						

Environment & Leisure Department

Fees and Charges 2023-24

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.,) and other comments
VENUE	ACTIVITY						
All the fees shown below are at Block Booking Rate (10 or more)							
All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Adult - Half Day (9am-2pm or 2pm-7pm)	Discretionary	Fully flexible	72.30	79.55	10.03%	Inflation CPI - Rounded
All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Junior - Half Day (9am-2pm or 2pm-7pm)	Discretionary	Fully flexible	44.60	49.05	9.98%	Inflation CPI - Rounded
All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Adult - Evening session (Mon - Fri, 3 hrs)	Discretionary	Fully flexible	44.60	49.05	9.98%	Inflation CPI - Rounded
All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Junior - Evening session (Mon - Fri, 3 hrs)	Discretionary	Fully flexible	New	36.00		New proposed Junior fee
All Sites	Grass Football Pitch - Adult (including Out of Borough Schools) - 90 mins	Discretionary	Fully flexible	85.30	93.85	10.02%	Inflation CPI - Rounded
All Sites	Grass Football Pitch Discount - Adult No Changing Room - 90 mins	Discretionary	Fully flexible	66.80	73.50	10.03%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - Junior 11-a-side Pitch (including Out of Borough School) - 60 mins	Discretionary	Fully flexible	42.10	46.30	9.98%	Inflation CPI - Rounded
All Sites	Grass Football Pitch Discount - Junior 11-a-side Pitch No Changing Room - 60 mins	Discretionary	Fully flexible	35.20	38.75	10.09%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - All Southwark School 11-a-side Pitch - 90 mins	Discretionary	Fully flexible	32.40	35.65	10.03%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - All Southwark School 11-a-side Pitch - 60 mins	Discretionary	Fully flexible	17.80	19.60	10.11%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - Small Sized Pitch (including Out of Borough School) - 60 mins	Discretionary	Fully flexible	30.30	33.35	10.07%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - Small Sized Pitch Discount - No Changing Room - 60 mins	Discretionary	Fully flexible	17.80	19.60	10.11%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - Small Sized Pitch - All Southwark Schools - 60 mins	Discretionary	Fully flexible	12.20	13.40	9.84%	Inflation CPI - Rounded
Peckham Rye Common	Gaelic Football / Aussie Rules - 90 mins	Discretionary	Fully flexible	85.30	93.90	10.08%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Grass Rugby Pitch - Junior - 60 mins	Discretionary	Fully flexible	42.10	46.30	9.98%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Grass Rugby Pitch - Adult Peak - 90 mins	Discretionary	Fully flexible	85.30	93.85	10.02%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Grass Rugby Pitch - Adult Off-Peak - 90 mins	Discretionary	Fully flexible	66.90	73.60	10.01%	Inflation CPI - Rounded
All Sites	Grass Touch Rugby (Not on existing pitches) - 60 mins	Discretionary	Fully flexible	31.90	35.10	10.03%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Commercial Rate Peak - 60 mins	Discretionary	Fully flexible	157.50	173.25	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Commercial Rate Off-Peak - 60 mins	Discretionary	Fully flexible	79.50	87.45	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Half Pitch - Commercial Rate Off-Peak - 60 mins	Discretionary	Fully flexible	40.00	44.00	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Quarter Pitch - Commercial Rate Off-Peak - 60 mins	Discretionary	Fully flexible	21.00	23.10	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of pitch - 60 mins	Discretionary	Fully flexible	78.80	86.70	10.03%	Inflation CPI - Rounded

Environment & Leisure Department

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Burgess Park Community Sports Centre	3g Astro turf - Full Pitch - Community Rate Junior - 60 mins	Discretionary	Fully flexible	84.10	92.50	9.99%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Community Rate Junior - 60 mins	Discretionary	Fully flexible	43.00	47.30	10.00%	
Burgess Park Community Sports Centre	3g Astro turf - Third of Pitch - Community Rate - 60 mins Junior	Discretionary	Fully flexible	32.90	36.20	10.03%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Full Pitch - Community Rate Adult Peak - 60 mins	Discretionary	Fully flexible	95.00	104.50	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Full Pitch - Community Rate Adult Off-Peak - 60 mins	Discretionary	Fully flexible	66.80	73.50	10.03%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Community Rate Adult Peak - 60 mins	Discretionary	Fully flexible	65.00	71.50	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Community Rate Adult Off-Peak - 60 mins	Discretionary	Fully flexible	35.00	38.50	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Quarter Pitch - Community Rate Adult Peak - 60 mins	Discretionary	Fully flexible	35.00	38.50	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Quarter Pitch - Community Rate Off-Peak - 60 mins Adult	Discretionary	Fully flexible	19.50	21.45	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Third of Pitch - Community Rate - 60 mins Adult	Discretionary	Fully flexible	37.80	0	-100.00%	Price now obsolete due to site redevelopment
Burgess Park Community Sports Centre	3g Astro turf All Southwark Schools - Full Pitch after 3:00pm - 60 mins - Southwark Schools non vatable	Discretionary	Fully flexible	39.00	42.90	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf All Southwark Schools - Full Pitch before 3:00pm - 60 mins - Southwark Schools non vatable	Discretionary	Fully flexible	20.00	22.00	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf Out of Borough Schools - Full Pitch - 60 mins - Southwark Schools non vatable	Discretionary	Fully flexible	49.00	53.90	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf All Southwark Schools - Third of Pitch - 60 mins - Southwark Schools non vatable	Discretionary	Fully flexible	21.60	0	-100.00%	Price now obsolete due to site redevelopment
Burgess Park Community Sports Centre	3g Astro turf - Half Pitch - Commercial Peak - 60min	Discretionary	Fully flexible	79.80	87.80	10.03%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astro turf - Quarter Pitch - Commercial Peak - 60min	Discretionary	Fully flexible	39.90	43.90	10.03%	Inflation CPI - Rounded
Proposed new Burgess Park and brimming ton 3G pitches and St. Pauls.	3g Astro turf - Quarter Pitch - Community Rate Junior - 60min	Discretionary	Fully flexible	24.10	26.50	9.96%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astro turf - Full Pitch Match Rate - 120 min (Weekend FA affiliated club & league)	Discretionary	Fully flexible	107.10	117.80	9.99%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astro turf - Half Pitch Match Rate - 9 vs 9 - 90 min (Weekend FA affiliated club & league)	Discretionary	Fully flexible	54.80	60.30	10.04%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astro turf - Half Pitch Match Rate - 7 vs 7 - 90 min (Weekend FA affiliated club & league)	Discretionary	Fully flexible	45.70	50.30	10.07%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astro turf - Quarter Pitch Match Rate - 5 vs 5 - 60 min (Weekend FA affiliated club & league)	Discretionary	Fully flexible	17.00	18.70	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	New Basketball Court - Event Hire	Discretionary	Fully flexible	12.00	13.20	10.00%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Full Pitch Adult - Peak - 60 mins - (4pm-9pm)	Discretionary	Fully flexible	95.00	104.50	10.00%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Half Pitch Adult - Peak - 60 mins - (4pm-9pm)	Discretionary	Fully flexible	62.60	68.90	10.06%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Full Pitch Junior- Peak - 60 mins - (4pm-9pm)	Discretionary	Fully flexible	41.00	45.10	10.00%	Inflation CPI - Rounded

Environment & Leisure Department

Fees and Charges 2023-24

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.,) and other comments
Tabard Gardens	Astroturf - Half Pitch Junior - Peak - 60 mins - (4pm-9pm)	Discretionary	Fully flexible	31.40	34.55	10.03%	Inflation CPI - Rounded
Tabard Gardens	Astroturf - Full Pitch- Off-Peak - 60 mins - (9am -4pm)	Discretionary	Fully flexible	41.00	45.10	10.00%	Inflation CPI - Rounded
Tabard Gardens	Astroturf - Half Pitch - Off-Peak - 60 mins - (9am -4pm)	Discretionary	Fully flexible	31.40	34.55	10.03%	Inflation CPI - Rounded
Tabard Gardens	Astroturf - Full Pitch - 60 mins All Southwark Schools - non vatable	Discretionary	Fully flexible	37.80	41.60	10.05%	Inflation CPI - Rounded
Tabard Gardens	Astroturf - Half Pitch - 60 mins All Southwark Schools - non vatable	Discretionary	Fully flexible	19.00	20.90	10.00%	Inflation CPI - Rounded
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Training and Away Fixtures Flat Fee - Minimum Charge	Discretionary	Fully flexible	51.80	57.00	10.04%	Inflation CPI - Rounded
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Late Locking Fee - Per Hour	Discretionary	Fully flexible	19.60	21.55	9.95%	Inflation CPI - Rounded
BMX Track	Book and ride peak - up to 30 riders - 60 mins	Discretionary	Fully flexible	149.90	165.00	10.07%	Inflation CPI - Rounded
BMX Track	New- Book and ride peak - up to 15 riders - 60 mins	Discretionary	Fully flexible	111.10	121.20	9.09%	Inflation CPI - Rounded
BMX Track	New- Peak track only booking- No coach or equipment	Discretionary	Fully flexible	88.40	97.30	10.07%	Inflation CPI - Rounded
BMX Track	Book and ride off-peak - up to 30 riders - 60 mins	Discretionary	Fully flexible	91.70	100.95	10.09%	Inflation CPI - Rounded
BMX Track	New- Book and ride off peak - up to 15 riders - 60 mins	Discretionary	Fully flexible	69.70	76.70	10.04%	Inflation CPI - Rounded
BMX Track	New- Off Peak track only booking- No coach or equipment	Discretionary	Fully flexible	46.50	51.15	10.00%	Inflation CPI - Rounded
BMX Track	Club - No charge for first 700 hours per annum. £25/hr for any additional use.	Discretionary	Fully flexible	25.00	27.50	10.00%	Inflation CPI - Rounded
Burgess Park Lake	Fishing Day Ticket Per Rod	Discretionary	Fully flexible	4.60	10.00	117.39%	Adjusted in line with London Average
Burgess Park Lake	Fishing Day Ticket Concession Per Rod	Discretionary	Fully flexible	1.80	4.00	122.22%	Adjusted in line with London Average
VARIABLE FEES (Fees shown below are inclusive of 20% VAT)							
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Adult - Half Day (9am-2pm or 2pm-7pm)	Discretionary	Fully flexible	86.40	95.05	10.01%	Inflation CPI - Rounded
All Sites: Burgess, Belair, Southwark (Artificial strip only)	Cricket - Junior - Half Day (9am-2pm or 2pm-7pm)	Discretionary	Fully flexible	53.40	58.75	10.02%	Inflation CPI - Rounded
All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Adult - Evening session (Mon - Fri, 3 hrs)	Discretionary	Fully flexible	53.40	58.75	10.02%	Increase CPI - Rounded
All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Junior - Evening session (Mon - Fri, 3 hrs)	Discretionary	Fully flexible	New	43.20	0.00%	New proposed Junior fee
All Sites	Grass Football Pitch - Adult (including Out of Borough Schools) - 90 mins	Discretionary	Fully flexible	102.50	112.85	10.01%	Increase CPI - Rounded
All Sites	Grass Football Pitch Discount - Adult No Changing Room - 90 mins	Discretionary	Fully flexible	80.40	88.45	10.01%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - Junior 11-a-side Pitch (including Out of Borough School) - 60 mins	Discretionary	Fully flexible	50.80	55.90	10.04%	Inflation CPI - Rounded

Environment & Leisure Department

Fees and Charges 2023-24

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All Sites	Grass Football Pitch Discount - Junior 11-a-side Pitch No Changing Room - 60 mins	Discretionary	Fully flexible	42.10	46.30	9.98%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - Small Sized Pitch (including Out of Borough School) - 60 mins	Discretionary	Fully flexible	36.70	40.35	9.95%	Inflation CPI - Rounded
All Sites	Grass Football Pitch - Small Sized Pitch Discount - No Changing Room - 60 mins	Discretionary	Fully flexible	21.60	23.75	9.95%	Inflation CPI - Rounded
Peckham Rye Common	Gaelic Football / Aussie Rules - 90 mins	Discretionary	Fully flexible	102.50	112.75	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Grass Rugby - Junior - 60 mins	Discretionary	Fully flexible	50.80	55.90	10.04%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Grass Rugby - Adult Peak - 90 mins	Discretionary	Fully flexible	102.50	112.75	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	Grass Rugby - Adult Off-Peak - 90 mins	Discretionary	Fully flexible	80.40	88.45	10.01%	Inflation CPI - Rounded
All Sites	Grass Touch Rugby (Not on existing pitches) - 60 mins	Discretionary	Fully flexible	38.30	42.15	10.05%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Commercial Rate Peak - 60 mins	Discretionary	Fully flexible	188.70	207.60	10.02%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Commercial Rate Off-Peak - 60 mins	Discretionary	Fully flexible	95.00	104.50	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Half Pitch - Commercial Rate Off-Peak - 60 mins	Discretionary	Fully flexible	48.00	52.80	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Quarter Pitch - Commercial Rate Off-Peak - 60 mins	Discretionary	Fully flexible	25.00	27.50	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of pitch - 60 mins	Discretionary	Fully flexible	94.40	103.85	10.01%	This price now obsolete
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate Junior - 60 mins	Discretionary	Fully flexible	101.50	111.65	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Half Pitch - Community Rate Junior - 60 mins	Discretionary	Fully flexible	51.60	56.75	9.98%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate- 60 mins Juniors	Discretionary	Fully flexible	39.50	43.45	10.00%	This price now obsolete
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate Adult Peak - 60 mins	Discretionary	Fully flexible	113.80	125.20	10.02%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Full Pitch - Community Rate Adult Off-Peak - 60 mins	Discretionary	Fully flexible	80.00	88.00	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Half Pitch - Community Rate Adult Peak - 60 mins	Discretionary	Fully flexible	78.00	85.80	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Half Pitch - Community Rate Adult Off-Peak - 60 mins	Discretionary	Fully flexible	42.00	46.20	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Quarter Pitch - Community Rate Adult Peak - 60 mins	Discretionary	Fully flexible	42.00	46.20	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Quarter Pitch - Community Rate Off-Peak - 60 mins Adult	Discretionary	Fully flexible	23.00	25.30	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Third of Pitch - Community Rate - 60 mins Adult	Discretionary	Fully flexible	44.80	0	-100.00%	This price now obsolete
Burgess Park Community Sports Centre	3g Astroturf - Half Pitch - Commercial Peak - 60min	Discretionary	Fully flexible	95.80	105.40	10.02%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	3g Astroturf - Quarter Pitch - Commercial Peak - 60min	Discretionary	Fully flexible	47.90	52.70	10.02%	Inflation CPI - Rounded

Environment & Leisure Department

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Proposed new Burgess Park and brimington 3G pitches and St. Pauls.	3g Astro turf - Quarter Pitch - Community Rate Junior - 60min	Discretionary	Fully flexible	29.00	31.90	10.00%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astro turf - Full Pitch Match Rate - 120 min (Weekend FA affiliated club & league)	Discretionary	Fully flexible	128.60	141.45	9.99%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astro turf - Half Pitch Match Rate - 9 vs 9 - 90 min (Weekend FA affiliated club & league)	Discretionary	Fully flexible	65.80	72.40	10.03%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astro turf - Half Pitch Match Rate - 7 vs 7 - 90 min (Weekend FA affiliated club & league)	Discretionary	Fully flexible	54.90	60.40	10.02%	Inflation CPI - Rounded
Proposed new Burgess Park and St Pauls.	3g Astro turf - Quarter Pitch Match Rate - 5 vs 5 - 60 min (FA affiliated club & league)	Discretionary	Fully flexible	20.50	22.55	10.00%	Inflation CPI - Rounded
Burgess Park Community Sports Centre	New Basketball Court - Event Hire	Discretionary	Fully flexible	14.50	15.95	10.00%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Full Pitch Adult - Peak - 60 mins - (4pm-9pm)	Discretionary	Fully flexible	114.30	125.75	10.02%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Half Pitch Adult - Peak - 60 mins - (4pm-9pm)	Discretionary	Fully flexible	74.50	81.95	10.00%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Full Pitch Junior- Peak - 60 mins - (4pm-9pm)	Discretionary	Fully flexible	49.70	54.65	9.96%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Half Pitch Junior - Peak - 60 mins - (4pm-9pm)	Discretionary	Fully flexible	36.70	40.35	9.95%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Full Pitch- Off-Peak - 60 mins - (9am -4pm)	Discretionary	Fully flexible	49.70	54.70	10.06%	Inflation CPI - Rounded
Tabard Gardens	Astro turf - Half Pitch - Off-Peak - 60 mins - (9am -4pm)	Discretionary	Fully flexible	37.20	40.90	9.95%	Inflation CPI - Rounded
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Training and Away Fixtures Flat Fee - Minimum Charge	Discretionary	Fully Flexible	59.90	65.90	10.02%	Inflation CPI - Rounded
Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Late Locking Fee - Per Hour	Discretionary	Fully Flexible	22.70	24.95	9.91%	Inflation CPI - Rounded
BMX Track	Coaching sessions (fee per person) - 60 mins	Discretionary	Fully Flexible	4.80	5.25	9.38%	Inflation CPI - Rounded
BMX Track	Book and ride peak - up to 30 riders - 60 mins	Discretionary	Fully Flexible	179.00	196.90	10.00%	Inflation CPI - Rounded
BMX Track	Book and ride peak - up to 15 riders - 60 mins	Discretionary	Fully Flexible	133.70	147.10	10.02%	Inflation CPI - Rounded
BMX Track	Peak track booking only- No coach or equipment	Discretionary	Fully Flexible	105.80	116.40	10.02%	Inflation CPI - Rounded
BMX Track	Book and ride off-peak - up to 30 riders - 60 mins	Discretionary	Fully Flexible	110.50	121.55	10.00%	Inflation CPI - Rounded
BMX Track	Book and ride off peak - up to 15 riders - 60 mins	Discretionary	Fully Flexible	83.60	92.00	10.05%	Inflation CPI - Rounded
BMX Track	Off Peak track booking only- No coach or equipment	Discretionary	Fully Flexible	56.10	61.70	9.98%	Inflation CPI - Rounded
BMX Track	Holiday Clubs (fee per person) 9am - 3pm - 6 hours	Discretionary	Fully Flexible	20.60	22.65	9.95%	Inflation CPI - Rounded
BMX Track	Club - No charge for first 700 hours per annum. £25/hr for any additional use.	Discretionary	Fully Flexible	29.70	32.65	9.93%	Inflation CPI - Rounded
BMX Events	Car parking- per vehicle - Daily	Discretionary	Fully Flexible	6.00	6.60	10.00%	Inflation CPI - Rounded
BMX Events	Event practice sessions-per rider - Daily	Discretionary	Fully Flexible	6.00	6.60	10.00%	Inflation CPI - Rounded

Environment & Leisure Department

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BMX Events	Trade pitch (non catering) 6mx3m gazebo plus 1 vehicle - Daily	Discretionary	Fully Flexible	29.20	32.10	9.93%	Inflation CPI - Rounded
BMX Events	Team Area- Track side - 6m x 3m - Event duration	Discretionary	Fully Flexible	70.10	77.10	9.99%	Inflation CPI - Rounded
BMX Events	Team Area- Track side - 3m x 3m - Event duration	Discretionary	Fully Flexible	35.20	38.70	9.94%	Inflation CPI - Rounded
BMX Events	Team Area- Non Track side - 6m x 3m - Event duration	Discretionary	Fully Flexible	58.30	64.15	10.03%	Inflation CPI - Rounded
BMX Events	Team Area- Non Track side - 3m x 3m - Event duration	Discretionary	Fully Flexible	29.20	32.10	9.93%	Inflation CPI - Rounded
BMX Events	Club Area - 6m x 3m - Event duration	Discretionary	Fully Flexible	29.20	32.15	10.10%	Inflation CPI - Rounded
BMX Events	Club Area - 3m x 3m - Event duration	Discretionary	Fully Flexible	17.80	19.60	10.11%	Inflation CPI - Rounded
All Sites except GMH	Tennis Coaching Licence (1 - 3 Sessions Per Week)	Discretionary	Fully Flexible	794.60	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
All Sites except GMH	Tennis Coaching Licence (1 - 3 Sessions Per Week)	Discretionary	Fully Flexible	79.90	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
All Sites except GMH	Tennis Coaching Licence (4-7 Sessions Per Week)	Discretionary	Fully Flexible	935.70	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
All Sites except GMH	Tennis Coaching Licence (4-7 Sessions Per Week)	Discretionary	Fully Flexible	93.90	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
All Sites except GMH	Tennis Coaching Licence (8-11 Sessions Per Week)	Discretionary	Fully Flexible	1,096.20	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
All Sites except GMH	Tennis Coaching Licence (8-11 Sessions Per Week)	Discretionary	Fully Flexible	110.00	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
All Sites except GMH	Tennis Coaching Licence (12-15 Sessions Per Week)	Discretionary	Fully Flexible	1,277.00	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
All Sites except GMH	Tennis Coaching Licence (12-15 Sessions Per Week)	Discretionary	Fully Flexible	128.20	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
All Sites except GMH	Tennis Concession Pay and Play fee (Peak)	Discretionary	Fully Flexible	New	£5.75	N/A	In line with other boroughs
All Sites except GMH	Tennis Concession Pay and Play fee (Off Peak)	Discretionary	Fully Flexible	New	£4.75	N/A	In line with other boroughs
All Sites except GMH	Tennis Membership Annual fee	Discretionary	Fully Flexible	New	£60	N/A	In line with other boroughs
All Sites except GMH	Tennis Membership Pay and Play fee (Peak)	Discretionary	Fully Flexible	New	£6.25	N/A	In line with other boroughs
All Sites except GMH	Tennis Membership Pay and Play fee (Off Peak)	Discretionary	Fully Flexible	New	£4.80	N/A	In line with other boroughs
All Sites except GMH	Tennis Camps (hire of court per hour)	Discretionary	Fully Flexible	2.55	0	-100.00%	Pricing to be discontinued - a new contract will be in place instead
Licences							
VARIABLE 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	798.50	880.00	10.21%	Inflation - CPI August 22 ONS (rounded)
All Sites	Monthly Group Exercise Licence (6-20Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	80.00	88.50	10.63%	Inflation - CPI August 22 ONS (rounded)

Environment & Leisure Department

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All Sites	Annual Group Exercise Licence (6 -20 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	941.00	1,040.00	10.52%	Inflation - CPI August 22 ONS (rounded)
All Sites	Monthly Group Exercise Licence (6-20Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	94.40	104.00	10.17%	Inflation - CPI August 22 ONS (rounded)
All Sites	Annual Group Exercise Licence (21 -40 Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	1,763.00	1,950.00	10.61%	Inflation - CPI August 22 ONS (rounded)
All Sites	Monthly Group Exercise Licence (21 -40 Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	176.50	195.00	10.48%	Inflation - CPI August 22 ONS (rounded)
All Sites	Annual Group Exercise Licence (41 -60 Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	3,525.00	3,900.00	10.64%	Inflation - CPI August 22 ONS (rounded)
All Sites	Monthly Group Exercise Licence (41 -60 Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	352.50	390.00	10.64%	Inflation - CPI August 22 ONS (rounded)
All Sites	Annual Group Exercise Licence (21 -40 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	3,525.00	3,900.00	10.64%	Inflation - CPI August 22 ONS (rounded)
All Sites	Monthly Group Exercise Licence (21 -40 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	352.50	390.00	10.64%	Inflation - CPI August 22 ONS (rounded)
All Sites	Annual Group Exercise Licence (41 -60 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	5,290.00	5,850.00	10.59%	Inflation - CPI August 22 ONS (rounded)
All Sites	Monthly Group Exercise Licence (41 -60 Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	530.00	585.00	10.38%	Inflation - CPI August 22 ONS (rounded)
All Sites	Annual Personal Trainers Licence (5 or less Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	330.00	365.00	10.61%	Inflation - CPI August 22 ONS (rounded)
All Sites	Monthly Personal Trainers Licence (5 or less Clients) - (1 - 3 Sessions Per Week)	Discretionary	Fully flexible	33.00	36.50	10.61%	Inflation - CPI August 22 ONS (rounded)
All Sites	Annual Personal Trainers Licence (5 or less Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	565.50	625.00	10.52%	Inflation - CPI August 22 ONS (rounded)
All Sites	Monthly Personal Trainers Licence (5 or less Clients) - (4-7 Sessions Per Week)	Discretionary	Fully flexible	56.70	62.50	10.23%	Inflation - CPI August 22 ONS (rounded)
Play Service and Parks - Room Hire Hourly Rates							
All Sites	Hall Hire (capacity 30+) Standard Peak Time	Discretionary	Fully flexible	70.60	78.00	10.48%	Inflation - CPI August 22 ONS (rounded)
All Sites	Hall Hire (capacity 30+) Standard Off - Peak	Discretionary	Fully flexible	38.10	42.00	10.24%	Inflation - CPI August 22 ONS (rounded)
All Sites	Hall Hire (capacity of 30+) Community Peak Time	Discretionary	Fully flexible	54.30	60.00	10.50%	Inflation - CPI August 22 ONS (rounded)
All Sites	Hall Hire (capacity of 30+) Community Off - Peak	Discretionary	Fully flexible	34.80	38.50	10.63%	Inflation - CPI August 22 ONS (rounded)
All Sites	Hall Hire (capacity 30+) Peak - Southwark School	Discretionary	Fully flexible	25.95	28.65	10.40%	Inflation - CPI August 22 ONS (rounded)
All Sites	Hall Hire (capacity 30+) Off - Peak - Southwark School	Discretionary	Fully flexible	14.05	15.50	10.32%	Inflation - CPI August 22 ONS (rounded)
All Sites	Room Hire (capacity less that 30) Standard Peak	Discretionary	Fully flexible	43.50	48.00	10.34%	Inflation - CPI August 22 ONS (rounded)
All Sites	Room Hire (capacity less that 30) Standard Off - Peak	Discretionary	Fully flexible	32.70	36.10	10.40%	Inflation - CPI August 22 ONS (rounded)
All Sites	Room Hire (capacity less that 30) Community Peak	Discretionary	Fully flexible	38.10	42.00	10.24%	Inflation - CPI August 22 ONS (rounded)
All Sites	Room Hire (capacity less that 30) Community Off - Peak	Discretionary	Fully flexible	19.00	21.00	10.53%	Inflation - CPI August 22 ONS (rounded)

Environment & Leisure Department

Fees and Charges 2023-24

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All Sites	Room Hire (capacity less than 30) Peak - Southwark School	Discretionary	Fully flexible	16.05	17.75	10.59%	Inflation - CPI August 22 ONS (rounded)
All Sites	Room Hire (capacity less than 30) Off - Peak - Southwark School	Discretionary	Fully flexible	12.05	13.30	10.37%	Inflation - CPI August 22 ONS (rounded)
All Sites	Supervised Adventure Playground (inc Hall) Small grp (up to 10)	Discretionary	Fully flexible	103.20	114.00	10.47%	Inflation - CPI August 22 ONS (rounded)
All Sites	Supervised Adventure Playground (inc Hall) Large grp (10-20)	Discretionary	Fully flexible	130.25	144.00	10.56%	Inflation - CPI August 22 ONS (rounded)
All Sites	Supervised Climbing Wall (inc Hall) Small grp (up to 10)	Discretionary	Fully flexible	103.10	114.00	10.57%	Inflation - CPI August 22 ONS (rounded)
All Sites	Supervised Climbing Wall (inc Hall) Large grp (10-20)	Discretionary	Fully flexible	130.25	144.00	10.56%	Inflation - CPI August 22 ONS (rounded)
All Sites - Park Car Parks	Pay by Phone Car Parking	Discretionary	Fully flexible	2.00	2.50	25.00%	In line with other boroughs
All Sites - Park Car Parks	Business Parking Permit Annual	Discretionary	Fully flexible	600.00	0	-100.00%	Adjusted to lead into alignment with Highways Permit Charges set out in A81 - 87.
All Sites - Park Car Parks	Business Parking Permit 50% discount for electric vehicles Annual	Discretionary	Fully flexible	300.00	0	-100.00%	
All Sites - Park Car Parks	Business Parking Permit Six Month	Discretionary	Fully flexible	380.00	0	-100.00%	
All Sites - Park Car Parks	Business Parking Permit 50% discount electric vehicles Six Month	Discretionary	Fully flexible	190.00	0	-100.00%	
All Sites - Park Car Parks	Event Organiser Parking for 25% occupancy Per Day	Discretionary	Fully flexible	50.00	55.50	11.00%	
All Sites - Park Car Parks	Location Film Unit Parking Licence 25% occupancy Per Day	Discretionary	Fully flexible	50.00	55.50	11.00%	
All Site excl Tier 1 Parks	Parks Mobile Trading Licence Per Month	Discretionary	Fully flexible	300.00	330.50	10.17%	Inflation - CPI August 22 ONS (rounded)
All Sites	Works Licence Administration Fee	Discretionary	Fully flexible	325.50	360.00	10.60%	Inflation - CPI August 22 ONS (rounded)
CEMETERIES AND CREMATORIUM (Figures Ex-VAT. Appropriate VAT will be added at the time of invoice, where applicable)							
Cemeteries Interment Fees Resident							
	Interment Resident Stillborn	Discretionary	Fully flexible	368.00	368.00	0.00%	No Change
	Interment Resident Child 0-5Yrs	Discretionary	Fully flexible	660.00	660.00	0.00%	No Change
	Interment Resident Child 5-17Yrs	Discretionary	Fully flexible	1,022.00	1,022.00	0.00%	No Change
	Interment Child Cremated Remains 0-17Yrs	Discretionary	Fully flexible	337.00	337.00	0.00%	No Change
NEW	Solo/Simplicity Adult Interment (6ft6 x24")	Discretionary	Fully flexible		2,321.00	0.00%	New Amended Fee to reflect grave size interment
NEW	Classic Adult Interment (Up to 6ft8 x2" Maximum)	Discretionary	Fully flexible		2,632.00	0.00%	New Amended Fee to reflect grave size interment
NEW	Adult Supreme Interment for Coffins/Caskets Exceeding 6Ft 8" or 26"	Discretionary	Fully flexible		3,255.00	0.00%	New Amended Fee to reflect grave size interment

Environment & Leisure Department

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	Interment of Cremated Remains in a Private Grave	Discretionary	Fully flexible	650.00	650.00	0.00%	No Increase
	Interment of Cremated Remains into a Grave at the Time of a Coffin/Casket Burial (per set of remains)	Discretionary	Fully flexible	89.25	89.25	0.00%	No Increase
	Interment of a 2nd Coffin/Casket into a Grave at the Time of a Coffin/Casket Burial	Discretionary	Fully flexible	513.00	560.00	9.16%	Increased to account for inflation
	Scattering of Cremated Remains on a Grave When Cremation Did Not Take Place at Honor Oak Crematorium	Discretionary	Fully flexible	117.25	117.25	0.00%	No Increase
	Scattering of Cremated Remains on a Grave Where Cremation Took Place at Honor Oak Crematorium	Discretionary	Fully flexible	95.00	95.00	0.00%	No Increase
	Saturday Interment Supplement No Chapel Service	Discretionary	Fully flexible	880.00	880.00	0.00%	No Increase
	Saturday Interment Supplement - Burial After A Chapel Service	Discretionary	Fully flexible	960.00	960.00	0.00%	No Increase
	Saturday Interment Supplement - Cremated Remains	Discretionary	Fully flexible	378.00	378.00	0.00%	No Increase
Cemeteries - Resident Grave Purchase Fees							
	Resident Stillborn Grave	Discretionary	Fully flexible	420.00	460.00	9.52%	Increased to account for inflation
	Resident Child Grave 0-5Yrs	Discretionary	Fully flexible	711.00	782.00	9.99%	Increased to account for inflation
	Resident Child Grave 5-17Yrs	Discretionary	Fully flexible	1,401.00	1,530.00	9.21%	Increased to account for inflation
	Resident Child Cremated Remains Grave 0-17Yrs For 1 x Interment	Discretionary	Fully flexible	711.00	782.00	9.99%	Increased to account for inflation
	Resident Child & Parent Grave 2 Interments ONLY Same as Resident Simplicity	Discretionary	Fully flexible	3,213.00	3,536.00	10.05%	Increased to account for inflation
	Solo Grave 25 Yr (6ft 6" X 24" Maximum Only)	Discretionary	Fully flexible	2,785.00	2,985.00	7.18%	Increased to account for inflation
	Solo Grave 50 Yr (6ft 6" X 24" Maximum Only)	Discretionary	Fully flexible	3,560.00	3,760.00	5.62%	Increased to account for inflation
	Solo Grave 1 75 Yr (6ft 6" X 24" Maximum Only)	Discretionary	Fully flexible	4,010.00	4,100.00	2.24%	Increased to account for inflation
	Simplicity Lawn Grave 25 Year (6ft 6" X 24" Maximum Only)	Discretionary	Fully flexible	3,212.00	3,536.00	10.09%	Increased to account for inflation
	Simplicity Lawn Grave 50 Year (6ft 6" X 24" Maximum Only)	Discretionary	Fully flexible	4,271.00	4,702.00	10.09%	Increased to account for inflation
	Simplicity Lawn Grave 75 Year (6ft 6" X 24" Maximum Only)	Discretionary	Fully flexible	5,046.00	5,555.00	10.09%	Increased to account for inflation
	Classic Lawn Grave 25 Year (Up to 6ft 8" X 28" Maximum Only)	Discretionary	Fully flexible	3,516.00	3,900.00	10.92%	Increased to account for inflation
	Classic Lawn Grave 50 Year (Up to 6ft 8" X 28" Maximum Only)	Discretionary	Fully flexible	4,382.00	4,812.00	9.81%	Increased to account for inflation
	Classic Lawn Grave 75 Year (Up to 6ft 8" X 28" Maximum Only)	Discretionary	Fully flexible	5,296.00	5,830.00	10.08%	Increased to account for inflation
NEW	Casket Supreme Grave 25 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 28")	Discretionary	Fully flexible		4,605.00		Deleted old casket grave and introduced the supreme to accommodate larger coffins and caskets and include payment for grave space.
NEW	Casket Supreme Grave 50 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 28")	Discretionary	Fully flexible		5,298.00		Deleted old casket grave and introduced the supreme to accommodate larger coffins and caskets and include payment for grave space.
NEW	Casket Supreme Grave 75 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 26")	Discretionary	Fully flexible		6,135.00		Deleted old casket grave and introduced the supreme to accommodate larger coffins and caskets and include payment for grave space.

Environment & Leisure Department

Fees and Charges 2023-24

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	Traditional Lawn Grave 25 Year - Resident Muslim Area Only	Discretionary	Fully flexible	3,857.00	4,245.00	10.06%	Increased to account for inflation
	Traditional Lawn Grave 50 Year - Resident Muslim Area Only	Discretionary	Fully flexible	4,766.00	5,245.00	10.05%	Increased to account for inflation
	Traditional Lawn Grave 75 Year - Resident Muslim Area Only	Discretionary	Fully flexible	5,684.00	6,255.00	10.05%	Increased to account for inflation
	Standard Lawn Grave (Interment x 1 Only 25 Years) - Resident Only	Discretionary	Fully flexible	2,662.00	2,930.00	10.07%	Increased to account for inflation
	Standard Lawn Single & Interment (Public)	Discretionary	Fully flexible	5,205.57	5,730.00	10.07%	Increased to account for inflation
New	Cremated Remains Plot (For 2) 50YEARS New Resident Only includes first interment	Discretionary	Fully flexible	0.00	2,645.00	0.00%	New Amended Fee
New	Cremated Remains Plot (For 4) 50 YEARS New Resident Only Includes first interment	Discretionary	Fully flexible	0.00	3,175.00	0.00%	New Amended Fee
	Renewal or Extension of Exclusive Right of Burial per year Annual				85.00		New Fee to provide flexibility and affordability for clients
NEW	Renewal or Extension of Exclusive Right of Burial per 5 years	Discretionary	Fully flexible		300.00		New Fee to provide flexibility and affordability for clients
Cemeteries Interment Fees Non-Resident							
	Interment Non Resident NVF (Private Not CFF)	Discretionary	Fully flexible	399.50	435.00	8.89%	Increased to account for inflation
	Interment Non Resident Stillborn	Discretionary	Fully flexible	441.00	485.00	9.98%	Increased to account for inflation
	Interment Non Resident Child 0-5Yrs	Discretionary	Fully flexible	732.00	805.00	9.97%	Increased to account for inflation
	Interment Non Resident Child 5-17Yrs	Discretionary	Fully flexible	1,297.50	1,425.00	9.83%	Increased to account for inflation
	Interment Child Cremated Remains 0-17Yrs Non Resident	Discretionary	Fully flexible	555.25	595.00	7.16%	Increased to account for inflation
NEW	18 Yrs Adult Solo/Simplicity Interment Fee 6ft 6" x 24" Maximum)	Discretionary	Fully flexible		4,525.00		New fees introduced to provide affordability and flexibility in approach
NEW	18-yrs - Adult Classic Interment Lawn Grave (Up to 6ft8"x28" Maximum)	Discretionary	Fully flexible		4,950.00		New fees introduced to provide affordability and flexibility in approach
NEW	18-yrs - Adult Classic Supreme Interment Lawn Grave (Exceeds 6ft8"x26)	Discretionary	Fully flexible		5,350.00		New fees introduced to provide affordability and flexibility in approach
	Interment of cremated remains in a private grave	Discretionary	Fully flexible	678.00	680.00	0.29%	Increased to account for inflation
	Interment of Cremated Remains into a Grave at the Time of a Coffin/Casket Burial (per set of remains)	Discretionary	Fully flexible	89.25	89.25	0.00%	No Increase
	Interment of a 2nd Coffin/Casket into a Grave at the Time of a Coffin/Casket Burial	Discretionary	Fully flexible	520.00	545.00	4.81%	Increased to account for inflation
	Scattering of Cremated Remains on a Grave When Cremation Did Not Take Place at Honor Oak Crematorium	Discretionary	Fully flexible	166.00	166.00	0.00%	No Increase
	Scattering of Cremated Remains on a Grave Where Cremation Took Place at Honor Oak Crematorium	Discretionary	Fully flexible	107.00	115.00	7.48%	Increased to account for inflation
	Saturday Interment Supplement No Chapel Service	Discretionary	Fully flexible	879.00	965.00	9.78%	Increased to account for inflation
	Saturday Interment Supplement - Burial After A Chapel Service	Discretionary	Fully flexible	960.00	1,057.00	10.10%	Increased to account for inflation
	Saturday Interment Supplement - Cremated Remains	Discretionary	Fully flexible	378.00	416.00	10.05%	Increased to account for inflation

Environment & Leisure Department

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Cemeteries - Non Resident Grave Purchase Fees							
	Non Resident NVF Grave 25 Years (Private Not CFF)	Discretionary	Fully flexible	763.00	763.00	0.00%	No Increase
	Non Resident Stillborn Grave	Discretionary	Fully flexible	866.00	866.00	0.00%	No Increase
	Non Resident Child Grave 0-5Yrs	Discretionary	Fully flexible	1,401.00	1,401.00	0.00%	No Increase
	Non Resident Child Grave 5-17Yrs	Discretionary	Fully flexible	2,543.00	2,543.00	0.00%	No Increase
	Non Resident Child Cremated Remains Grave 0-17Yrs For 1 x Interment	Discretionary	Fully flexible	1,022.45	1,125.00	10.03%	Increased to account for inflation
	Non Resident Child & Parent Grave 2 Interments ONLY Same as Non Resident Simplicity	Discretionary	Fully flexible	7,588.00	7,978.00	5.14%	Increased to account for inflation
	Non Resident Child & Parent Cremated Remains Grave for 2 x Interments	Discretionary	Fully flexible	2,544.00	2,800.00	10.06%	Increased to account for inflation
	Simplicity Lawn Grave 25 Year (6ft 6" X 264	Discretionary	Fully flexible	7,310.00	8,035.00	9.92%	Increased to account for inflation
	Simplicity Lawn Grave 50 Year (6ft 6" X 24" Maximum Only)	Discretionary	Fully flexible	8,475.00	9,330.00	10.09%	Increased to account for inflation
	Simplicity Lawn Grave 75 Year (6ft 6" X 24" Maximum Only)	Discretionary	Fully flexible	9,290.00	10,225.00	10.06%	Increased to account for inflation
	Classic Lawn Standard Grave 25 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum)	Discretionary	Fully flexible	7,509.00	8,260.00	10.00%	Increased to account for inflation
	Classic Lawn Standard Grave 50 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum)	Discretionary	Fully flexible	8,543.00	9,395.00	9.97%	Increased to account for inflation
	Classic Lawn Standard Grave 75 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum)	Discretionary	Fully flexible	9,469.00	10,425.00	10.10%	Increased to account for inflation
	Renewal or Extension of Exclusive Right of Burial PER Year (Annual)				95.00		New Fee to provide affordability and flexibility
	Renewal or Extension of Exclusive Right of Burial PER 5 YEARS				385.00		New Fee to provide affordability and flexibility
Service Fees							
	Direct to Grave Service 20 Mins Inclusive (No Fee)	Discretionary	Fully flexible	0.00	0.00	0.00%	No Fee
	Chapel Service 30mins + 20 Mins Graveside Service Inclusive	Discretionary	Fully flexible	141.50	155.75	10.07%	Increased to account for inflation
	Double Chapel Service 60 Mins + 20 Mins Graveside Service Inclusive	Discretionary	Fully flexible	283.00	311.60	10.11%	Increased to account for inflation
	Graveside Service 45 Mins Inclusive	Discretionary	Fully flexible	67.00	73.75	10.07%	Increased to account for inflation
	Single Chapel Service & Extended Grave Service (Includes Backfills 30 Mins + 1.5Hrs Grave Side	Discretionary	Fully flexible	202.00	222.40	10.10%	Increased to account for inflation
	Double Chapel Service & Extended Grave Service (Includes Backfills 60 Mins + 1.5Hrs Grave Side	Discretionary	Fully flexible	347.50	382.50	10.07%	Increased to account for inflation
	Extended Graveside Service (Includes Services Requiring Backfill Service) 2.5Hrs @ Graveside	Discretionary	Fully flexible	202.00	222.25	10.02%	Increased to account for inflation
	Use of Chapel for Memorial Service 1hr - Monday - Friday) New	Discretionary	Fully flexible	262.00	288.50	10.11%	Increased to account for inflation
	Use of Organ	Discretionary	Fully flexible	36.50	40.15	10.00%	Increased to account for inflation

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	Late to Burial Graveside/Chapel (Per 15 Minutes)	Discretionary	Fully flexible	68.00	74.85	10.07%	Increased to account for inflation
NEW	Penalty Charge for incorrect coffin/casket sizes which result in Excavation of a differing grave.				1,000.00		New Fee
Exhumation							
	Exhumation (Single Coffin)	Discretionary	Fully flexible	5,560.00	5,560.00	0.00%	No Change
	Exhumation of any Subsequent Coffins on the Same Day	Discretionary	Fully flexible	910.00	910.00	0.00%	No Change
	Exhumation of Cremated Remains (Single)	Discretionary	Fully flexible	547.00	547.00	0.00%	No Change
	Exhumation of any Subsequent Coffins on the Same Day	Discretionary	Fully flexible	227.50	227.50	0.00%	No Change
Deeds							
	Registration of Transfer of Burial Rights,	Discretionary	Fully flexible	93.50	102.00	9.09%	In line with other boroughs
	Replacement Deed of Grant	Discretionary	Fully flexible	57.50	58.50	1.74%	In line with other boroughs
	Transfer & Replacement of Deed Service	Discretionary	Fully flexible	140.00	145.00	3.57%	In line with other boroughs
Resident Memorial Permits							
	Simplicity Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	Discretionary	Fully flexible	306.00	335.00	9.48%	In line with other boroughs
	Classic Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	Discretionary	Fully flexible	316.50	350.00	10.58%	In line with other boroughs
NEW	Garden Area Memorial Permit 5 YEARS ONLY(Older Area Only)	Discretionary	Fully flexible	185.00	203.50	10.00%	In line with other boroughs
	Fixed Shoe Memorial Permit Lodge & Area Z	Discretionary	Fully flexible	363.50	400.00	10.04%	In line with other boroughs
	Traditional Memorial Permit Where Permitted	Discretionary	Fully flexible	399.50	439.50	10.01%	In line with other boroughs
	Memorial Licence Fee - NVF Public Grave (15 years Only)	Discretionary	Fully flexible	120.00	132.00	10.00%	In line with other boroughs
	Memorial Licence Fee - Stillborn Grave (25 years Only)	Discretionary	Fully flexible	192.00	211.25	10.03%	In line with other boroughs
	Memorial Licence Fee - Children Grave 0-5 yrs (25 years Only)	Discretionary	Fully flexible	233.50	257.00	10.06%	In line with other boroughs
	Added Inscription to Existing Memorial. Adding Photo Plaque to Existing Memorial	Discretionary	Fully flexible	120.00	132.00	10.00%	In line with other boroughs
	Renovation/Cleaning of Memorial - Permit	Discretionary	Fully flexible	67.50	74.25	10.00%	In line with other boroughs
	Refix with Added Inscription (Returned after Burial)	Discretionary	Fully flexible	171.00	185.00	8.19%	In line with other boroughs
New	Refix Lawn Permit (Returned after Burial) Without Insc	Discretionary	Fully flexible		42.50	0.00%	In line with other boroughs
New	Refix Traditional Permit (Returned after Burial)	Discretionary	Fully flexible		65.00	0.00%	In line with other boroughs
	Removal of memorial for burial	Discretionary	Fully flexible	35.00	38.50	10.00%	In line with other boroughs
	Memorial Permit Temporary Marker for 12 Months Only New	Discretionary	Fully flexible	41.50	42.50	2.41%	In line with other boroughs
	Cemetery Memorial Bench Permit 10 Years	Discretionary	Fully flexible	246.50	271.25	10.04%	In line with other boroughs
	Rights to Add Vase or Tablet (Where Permitted)	Discretionary	Fully flexible	150.50	165.70	10.10%	In line with other boroughs
	Rights to Add Kerbs (Where Authorised - Older Areas)	Discretionary	Fully flexible	244.00	285.00	16.80%	In line with other boroughs
Non-Resident Memorial Permits							
New	Simplicity Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	Discretionary	Fully flexible	0.00	368.50	0.00%	New fee introduced to extend the non resident offer
New	Classic Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	Discretionary	Fully flexible	0.00	385.00	0.00%	New fee introduced to extend the non resident offer
New	Garden Area Memorial Permit 5 YEARS ONLY(Where Permitted) Includes fitting	Discretionary	Fully flexible	0.00	425.00	0.00%	New fee introduced to extend the non resident offer
New	Fixed Shoe Memorial Permit Lodge & Area Z	Discretionary	Fully flexible	0.00	440.00	0.00%	New fee introduced to extend the non resident offer

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New	Traditional Memorial Permit Where Permitted	Discretionary	Fully flexible	0.00	485.00	0.00%	New fee introduced to extend the non resident offer
New	Memorial Licence Fee - NVF Public Grave (15 years Only)	Discretionary	Fully flexible	0.00	145.00	0.00%	New fee introduced to extend the non resident offer
New	Memorial Licence Fee - Stillborn Grave (25 years Only)	Discretionary	Fully flexible	0.00	235.00	0.00%	New fee introduced to extend the non resident offer
New	Memorial Licence Fee - Children Grave 0-5 yrs (25 years Only)	Discretionary	Fully flexible	0.00	260.00	0.00%	New fee introduced to extend the non resident offer
New	Added Inscription to Existing Memorial. Adding Photo Plaque to Existing Memorial	Discretionary	Fully flexible	0.00	145.00	0.00%	New fee introduced to extend the non resident offer
New	Renovation/Cleaning or Refix of Memorial - Permit	Discretionary	Fully flexible	0.00	82.00	0.00%	New fee introduced to extend the non resident offer
New	Refix with Added Inscription (Returned after Burial) Without Insc	Discretionary	Fully flexible	0.00	185.00	0.00%	New fee introduced to extend the non resident offer
New	Refix Lawn Permit (Returned after Burial)	Discretionary	Fully flexible	0.00	55.00	0.00%	New fee introduced to extend the non resident offer
New	Refix Traditional Permit (Returned after Burial)	Discretionary	Fully flexible	0.00	85.00	0.00%	New fee introduced to extend the non resident offer
New	Removal of memorial for burial	Discretionary	Fully flexible	0.00	40.00	0.00%	New fee introduced to extend the non resident offer
New	Memorial Permit Temporary Marker for 12 Months Only New	Discretionary	Fully flexible	0.00	45.00	0.00%	New fee introduced to extend the non resident offer
New	Cemetery Memorial Bench Permit 10 Years	Discretionary	Fully flexible	0.00	325.00	0.00%	New fee introduced to extend the non resident offer
New	Rights to Add Vase or Tablet (Where Permitted)	Discretionary	Fully flexible	0.00	165.00	0.00%	New fee introduced to extend the non resident offer
New	Rights to Add Kerbs (Where Authorised - Older Areas)	Discretionary	Fully flexible	0.00	425.00	0.00%	New fee introduced to extend the non resident offer
Grave Preparation Ancillary Items							
	Removal of Memorial not Exceeding 7' X 3'	Discretionary	Fully flexible	307.00	338.00	10.10%	In line with other boroughs
	Grave Depth Check (Where Possible)	Discretionary	Fully flexible	31.00	34.25	10.48%	In line with other boroughs
	Ground works to Uncover Memorials or find Burial Location at Nunhead (Where Possible)	Discretionary	Fully flexible	183.50	202.00	10.08%	In line with other boroughs
	Removal of Garden Area	Discretionary	Fully flexible	85.00	85.00	0.00%	In line with other boroughs
	Removal of Items Including Bush/Plants for Burial Preparation	Discretionary	Fully flexible	85.00	85.00	0.00%	In line with other boroughs
	Removal of Unauthorised Items (S)	Discretionary	Fully flexible	25.00	27.50	10.00%	In line with other boroughs
	Removal of Unauthorised Items (M)	Discretionary	Fully flexible	60.00	66.00	10.00%	In line with other boroughs
	Removal of Unauthorised Items (L)	Discretionary	Fully flexible	89.00	98.00	10.11%	In line with other boroughs
General Maintenance Fees							
	Grave Top Up (After 12 Months from Interment)	Discretionary	Fully flexible	49.50	65.00	31.31%	INCREASING COSTS FROM SUPLIERS AND CONTRACTORS
	Grave Returf (After 12 Months from Interment)	Discretionary	Fully flexible	116.00	135.00	16.38%	INCREASING COSTS FROM SUPLIERS AND CONTRACTORS
	Level & Turf (After 12 Months from Interment)	Discretionary	Fully flexible	129.50	145.00	11.97%	INCREASING COSTS FROM SUPLIERS AND CONTRACTORS
Memorial Safety							
	Lift & Level Memorial	Discretionary	Fully flexible	243.00	267.50	10.08%	In line with other boroughs
	Memorial Safety Fees (Laying Flat)	Discretionary	Fully flexible	160.00	176.15	10.09%	In line with other boroughs
	Memorial Safety (Digging In -Mudstoning)	Discretionary	Fully flexible	170.00	187.15	10.09%	In line with other boroughs
	Memorial Safety Works Fee	Discretionary	Fully flexible	130.00	143.10	10.08%	In line with other boroughs
Genealogy & Searches							
	Marking / Identification of Grave Prior to Visit - Special Request (min 5 days notice)	Discretionary	Fully flexible	36.50	40.15	10.00%	Inflation - ONS (rounded)

Environment & Leisure Department

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.,) and other comments
	Copy of Cemetery Grave Location Plan – Per Grave (Up to A3 Size) Postal Only	Discretionary	Fully flexible	3.50	3.50	0.00%	No Change
	Genealogy Search Per Name	Discretionary	Fully flexible	27.00	29.70	10.00%	Inflation - ONS (rounded) RPI
Memorials							
	Temporary Grave Marker Wooden Cross/Plaque	Discretionary	Fully flexible	66.00	72.65	10.08%	Inflation - ONS (rounded)
	Temporary Grave Marker Other	Discretionary	Fully flexible	83.00	91.00	9.64%	Inflation - ONS (rounded)
	Temporary Grave Marker & Permit Bundle	Discretionary	Fully flexible	103.00	113.30	10.00%	Inflation - ONS (rounded)
	Low Level Memorial/Cremated Remains Grave Memorial Including Fitting	Discretionary	Fully flexible	763.00	855.00	12.06%	INCREASING COSTS FROM SUPLIERS AND CONTRACTORS
	Baby Memorial Including Fitting - NVF & Stillborn Graves	Discretionary	Fully flexible	442.00	495.00	11.99%	INCREASING COSTS FROM SUPLIERS AND CONTRACTORS
	Children 0-5 Year Grave Memorial Including Fitting	Discretionary	Fully flexible	825.00	925.00	12.12%	INCREASING COSTS FROM SUPLIERS AND CONTRACTORS
	Additional Per Letter	Discretionary	Fully flexible	3.47	3.65	5.19%	In line with other boroughs
	Photo Plaque	Discretionary	Fully flexible	104.00	114.00	9.62%	In line with other boroughs
	Flower Vase	Discretionary	Fully flexible	18.50	20.75	12.16%	INCREASING COSTS FROM SUPLIERS AND CONTRACTORS
	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	68.00	74.85	10.07%	Inflation - ONS (rounded)
	Services that over run will be surcharged per 15 minutes or part thereof	Discretionary	Fully flexible	68.00	74.85	10.07%	Inflation - ONS (rounded)
	Cancellation Fees (Notification Required 72hrs prior to Service)	Discretionary	Fully flexible	126.00	138.70	10.08%	Inflation - ONS (rounded)
Digital Media Services							
	Web Cast Service - Live	Discretionary	Fully flexible	36.50	39.50	8.22%	In line with other boroughs
	Web Cast Service - On-Demand	Discretionary	Fully flexible	52.00	55.50	6.73%	In line with other boroughs
	Web Cast Service - Eternal	Discretionary	Fully flexible	57.00	58.50	2.63%	In line with other boroughs
	Photo Tribute Service - Single	Discretionary	Fully flexible	14.00	14.00	0.00%	In line with other boroughs NO CHANGE
	Simplicity Photo Tribute - Slide Show (25 Photos)	Discretionary	Fully flexible	45.00	48.50	7.78%	In line with other boroughs
	Photo Tribute Service - Bundle (25 Additional Photos)	Discretionary	Fully flexible	26.00	27.50	5.77%	In line with other boroughs
	Professional Photo Tribute	Discretionary	Fully flexible	78.00	85.00	8.97%	Inflation - ONS (rounded)
	Family Supplied Photo Tribute	Discretionary	Fully flexible	23.50	25.50	8.51%	Inflation - ONS (rounded)
	DVD/Blu-Ray/USB Recording	Discretionary	Fully flexible	57.00	58.50	2.63%	Inflation - ONS (rounded)
Cremation Service Fees							
	NVF Cremation Optional Non Res Recovery Charge	Discretionary	Fully flexible	39.50	39.50	0.00%	In line with other boroughs
	Resident Stillborn Cremation Recovery Charge	Discretionary	Fully flexible	70.50	70.50	0.00%	In line with other boroughs
	Resident Child 0-5 Cremation Recovery Charge	Discretionary	Fully flexible	133.00	133.00	0.00%	In line with other boroughs
	Resident Child 5-17 Recovery Charge	Discretionary	Fully flexible	247.00	247.00	0.00%	In line with other boroughs
	Non Resident Stillborn Cremation Recovery Charge	Discretionary	Fully flexible	102.00	102.00	0.00%	In line with other boroughs
	Non Resident Child 0-5 Cremation Recovery Charge	Discretionary	Fully flexible	150.50	150.50	0.00%	In line with other boroughs
	Non Resident Child 5-17 Recovery Charge	Discretionary	Fully flexible	282.00	282.00	0.00%	In line with other boroughs
	Adult Cremation 17yrs Plus 30 Mins	Discretionary	Fully flexible	865.00	952.00	10.06%	In line with other boroughs
	Double Cremation Service 17yrs Plus 60 Mins	Discretionary	Fully flexible	1,285.00	1,414.00	10.04%	In line with other boroughs
	Witnessed Charge Adult Cremation 17yrs Plus	Discretionary	Fully flexible	893.00	983.00	10.08%	In line with other boroughs
	Witnessed Charge Adult Cremation 17yrs Plus Double Time 60 Mins	Discretionary	Fully flexible	1,743.00	1,918.00	10.04%	In line with other boroughs
	Late Afternoon Cremation Charge	Discretionary	Fully flexible	887.00	976.00	10.03%	In line with other boroughs
	Direct Cremation Service (9am, 9:15, 9:30 & 9:45am) No Mourners.	Discretionary	Fully flexible	390.00	428.00	9.74%	In line with other boroughs
	Body Part Fee (Form 2 Cremation) No Mourners (Direct Cremation)	Discretionary	Fully flexible	162.00	162.00	0.00%	No Change
	Early Morning Service 10 & 10.45am Only (30 mins service)	Discretionary	Fully flexible	695.00	765.00	10.07%	In line with other boroughs
	Saturday Cremation - (30 mins)	Discretionary	Fully flexible	1,334.00	1,468.00	10.04%	In line with other boroughs
	Saturday Cremation - (60 mins)	Discretionary	Fully flexible	1,721.00	1,895.25	10.12%	In line with other boroughs
	Sunday Cremation - (30 mins)	Discretionary	Fully flexible	1,740.00	1,914.00	10.00%	In line with other boroughs
	Sunday Cremation - (60 mins)	Discretionary	Fully flexible	1,910.00	2,099.00	9.90%	In line with other boroughs
	Use of Organ only, but supply own organist	Discretionary	Fully flexible	37.00	40.70	10.00%	In line with other boroughs

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	Services that over run will be surcharged per 15 minutes or part thereof	Discretionary	Fully flexible	68.00	74.85	10.07%	In line with other boroughs
	Funeral cortèges arriving late for services will be surcharged per 15 minutes overdue or part thereof	Discretionary	Fully flexible	68.00	74.85	10.07%	In line with other boroughs
	Memorial Service (Cremation Chapel) 60 Mins Hired by the Hour Now Rather per 15 Mins	Discretionary	Fully flexible	425.00	467.55	10.01%	
Admin Fees - Cremated Remains							
NEW	Cremated Remains Returned within 48Hrs		Fully flexible		35.00		
	Overseas certificate	Discretionary	Fully flexible	35.00	35.00	0.00%	In line with other boroughs
	Duplicate Certificate	Discretionary	Fully flexible	35.00	35.00	0.00%	In line with other boroughs
	Transfer of Memorial Rights Cremation	Discretionary	Fully flexible	35.00	38.50	10.00%	In line with other boroughs
	Remove Cremation Memorial for added inscription or prefacing	Discretionary	Fully flexible	41.50	45.00	8.43%	In line with other boroughs
	Strewing of Cremated Remains from Another Crematorium	Discretionary	Fully flexible	87.00	87.00	0.00%	In line with other boroughs
NEW	Witnessed Strewing of Cremated Remains	Discretionary	Fully flexible	26.00	30.00	15.38%	In line with other boroughs
	Interment/Enclosure of Cremated Remains Dedicated Niche (Additional)	Discretionary	Fully flexible	67.50	67.50	0.00%	In line with other boroughs
	Cremated Remains Retained after 1 Month (Charged Quarterly)	Discretionary	Fully flexible	79.00	80.00	1.27%	In line with other boroughs
	Saturday Supplement Cremated Remains	Discretionary	Fully flexible	87.00	88.00	1.15%	In line with other boroughs
Living Memorials & Grounds Memorials							
	Standard Rose Bush Sponsorship 5 years, Inc. Maintenance, Plaque Inc. VAT	Discretionary	Fully flexible	383.00	395.00	3.13%	In line with other boroughs
	Standard Rose Bush Sponsorship 10 yrs, Inc. Maintenance, Plaque Inc. VAT	Discretionary	Fully flexible	593.00	612.00	3.20%	In line with other boroughs
	Classic Rose Bush Sponsorship 5 years, Inc. Maintenance, Plaque & Motif Inc. VAT	Discretionary	Fully flexible	401.50	415.00	3.36%	In line with other boroughs
	Classic Rose Bush Sponsorship 10 years, Inc. Maintenance, Plaque & Motif Inc. VAT	Discretionary	Fully flexible	613.00	632.00	3.10%	In line with other boroughs
	Premier Rose Bush Sponsorship 5 years, Inc. Maintenance, Photo Plaque Inc. VAT	Discretionary	Fully flexible	489.00	504.00	3.07%	In line with other boroughs
	Premier Rose Bush Sponsorship 10 years, Inc. Maintenance, Photo Plaque Inc. VAT	Discretionary	Fully flexible	697.50	719.00	3.08%	In line with other boroughs
	Replacement Rose/Tree Plaque	Discretionary	Fully flexible	88.00	96.80	10.00%	In line with other boroughs
	Replacement Rose/ Tree Plaque with Motif	Discretionary	Fully flexible	110.00	121.00	10.00%	In line with other boroughs
	Replacement Rose/Tree Plaque with Photo	Discretionary	Fully flexible	196.00	210.00	7.14%	In line with other boroughs
	.	Discretionary	Fully flexible	991.00	1,050.00	5.95%	In line with other boroughs
	New Memorial Bench (5 Years Only) Plaque Only Shared Bench	Discretionary	Fully flexible	420.00	420.00	0.00%	In line with other boroughs
	Scatter Lawn Simple Memorial 5 year Leaf	Discretionary	Fully flexible	338.00	350.00	3.55%	In line with other boroughs
	Scatter Lawn 5 Year Memorial	Discretionary	Fully flexible	442.00	445.00	0.68%	In line with other boroughs
	Scatter Lawn Replacement Tablet	Discretionary	Fully flexible	171.00	175.00	2.34%	In line with other boroughs
Garden Room Memorials							
	Rights to a leather panel for 5 yrs. (including lettering)	Discretionary	Fully flexible	305.00	305.00	0.00%	In line with other boroughs
	Replacement leather panel.	Discretionary	Fully flexible	95.00	95.00	0.00%	In line with other boroughs
	Rights to interior niche 15 yrs. (including inscription)	Discretionary	Fully flexible	1,255.00	1,255.00	0.00%	In line with other boroughs
Remembrance Suite Memorials							
	Columbarium Niche (Double) 5 years	Discretionary	Fully flexible	882.00	882.00	0.00%	In line with other boroughs
	Columbarium Niche (Double) 10 years	Discretionary	Fully flexible	1,658.00	1,658.00	0.00%	In line with other boroughs
	New Leaf on Tree of Memory per year	Discretionary	Fully flexible	68.00	68.00	0.00%	In line with other boroughs
	Renewal Leaf on Tree of Memory per year	Discretionary	Fully flexible	47.00	48.00	2.13%	In line with other boroughs
	Books of Remembrance - 2 line entry (Inc. VAT)	Discretionary	Fully flexible	96.50	107.00	10.88%	In line with other boroughs
	Books of Remembrance - 5 line entry (Inc. VAT)	Discretionary	Fully flexible	151.00	165.00	9.27%	In line with other boroughs
	Books of Remembrance - 8 line entry (Inc. VAT)	Discretionary	Fully flexible	206.50	226.00	9.44%	In line with other boroughs

Environment & Leisure Department

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	Miniature book or Card of remembrance (Inscription Additional By No of Lines)	Discretionary	Fully flexible	31.50	34.00	7.94%	In line with other boroughs
	Emblem & badges & Coat of Arms (Start at £95.00)	Discretionary	Fully flexible	99.50	103.00	3.52%	In line with other boroughs
Heritage Memorials							
	Kubis Niche for 15 Years	Discretionary	Fully flexible	1,206.00	1,206.00	0.00%	No Change
New	Kubis Niche Lease Renewal for 15 Years	Discretionary	Fully flexible		985.00		New Renewal Only
	Rights Cloister Niche for 15 years. Exterior Niche (Family)	Discretionary	Fully flexible	2,105.00	2,105.00	0.00%	No Change
	Rights Cloister Niche for 15 years. Exterior Niche (Duet)	Discretionary	Fully flexible	1,580.00	1,580.00	0.00%	No Change
	Rights Cloister Niche for 15 years. Exterior Niche (Solo)	Discretionary	Fully flexible	1,263.00	1,263.00	0.00%	No Change
	Cloisters Wall Tablet (Single) Includes 50 Letters - 15 years	Discretionary	Fully flexible	1,204.00	1,204.00	0.00%	No Change
	Cloisters Wall Tablet (Double) Includes 50 Letters - 15 years	Discretionary	Fully flexible	1,505.00	1,505.00	0.00%	No Change
	Cloisters Wall Tablet (Triple) Includes 100 Letters - 15 years	Discretionary	Fully flexible	1,505.00	1,505.00	0.00%	No Change
	Cloisters Wall Tablet (Quadruple) Includes 100 - Letters - 15 years	Discretionary	Fully flexible	2,007.00	2,007.00	0.00%	No Change
	Tablet - Wall of Remembrance Rights for 10 years Includes Tablet & Lettering	Discretionary	Fully flexible	1,089.00	1,089.00	0.00%	No Change
	Niche - Wall of Remembrance Rights for 10 years Includes Tablet & Lettering	Discretionary	Fully flexible	1,205.00	1,205.00	0.00%	No Change
	Sanctum 12 Niche 15 years (Including 80 Letters)	Discretionary	Fully flexible	1,572.00	1,572.00	0.00%	No Change
NEW	Sanctum 12 Niche 15 years Lease RENEWAL ONLY	Discretionary	Fully flexible		985.00		New Renewal Only
	Rights to Sanctum 2000 Niche 15 years (Including 80 Letters)	Discretionary	Fully flexible	1,572.00	1,572.00	0.00%	No Change
NEW	Rights to Sanctum 2000 Niche 15 years Lease RENEWAL ONLY	Discretionary	Fully flexible		985.00		New Renewal Only
	Vase Block and Tablet - 10 years Includes Tablet & Lettering	Discretionary	Fully flexible	750.00	750.00	0.00%	No Change
	Vase Block Replacement Granite Plaque	Discretionary	Fully flexible	195.00	195.00	0.00%	No Change
	Rights to Kerb Tablet 10 years- Includes Tablet & Lettering	Discretionary	Fully flexible	405.00	405.00	0.00%	No Change
	Replacement Kerb Tablet	Discretionary	Fully flexible	92.00	92.00	0.00%	No Change
	Rights to Planter Tablet 10 Years - Includes Tablet & Lettering	Discretionary	Fully flexible	656.00	656.00	0.00%	No Change
	Replacement Planter Tablet	Discretionary	Fully flexible	194.00	194.00	0.00%	No Change
Little Haven Baby & Children Memorials							No Change
	Little Haven Memorial Permit	Discretionary	Fully flexible	88.00	88.00	0.00%	No Change
	Little Haven Enclosure Service	Discretionary	Fully flexible	67.50	67.50	0.00%	No Change
	Little Haven Scattering Service	Discretionary	Fully flexible	22.00	22.00	0.00%	No Change
	Little Haven Yearly Niche Charge CFF	Discretionary	Fully flexible	50.00	50.00	0.00%	No Change
	Little Haven Scattering Lawn Leaf Inscription & 1 Year Dedication	Discretionary	Fully flexible	70.50	70.50	0.00%	No Change
	Little Haven Scattering Lawn Leaf Renewal Yearly Cost	Discretionary	Fully flexible	27.00	27.00	0.00%	No Change
	Maple Leaf	Discretionary	Fully flexible	337.00	337.00	0.00%	No Change
	Over the Rainbow	Discretionary	Fully flexible	410.00	410.00	0.00%	No Change
	To the Moon & Back	Discretionary	Fully flexible	410.00	410.00	0.00%	No Change
	Plain Plaque	Discretionary	Fully flexible	410.00	410.00	0.00%	No Change
	Swallow Plaque	Discretionary	Fully flexible	306.00	306.00	0.00%	No Change
	Above Ground Ashes Boulder	Discretionary	Fully flexible	617.00	617.00	0.00%	No Change
SOUTH DOCK MARINA							
Mooring Fees per meter (Figures Ex-VAT)							
	Mooring - Annual per metre	Discretionary	Fully flexible	434.44	482.67	11.10%	CPI + 1
	Mooring - Six Monthly per metre	Discretionary	Fully flexible	228.08	253.40	11.10%	CPI + 1
	Mooring - Quarterly per metre	Discretionary	Fully flexible	119.48	132.74	11.10%	CPI + 1
	Mooring - Monthly per metre	Discretionary	Fully flexible	41.64	46.27	11.11%	CPI + 1
	Visitor day rate. Per metre per week. Min 8m	Discretionary	Fully flexible	4.62	8.00	73.07%	To be in line with other boroughs
	Visitor Week rate. Per metre per week. Min 8m	Discretionary	Fully flexible	28.95	48.00	65.83%	To be in line with other boroughs
Car Park Fees (Figures Ex-VAT)				-	-		

Environment & Leisure Department

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Car Park - Per six months	Discretionary	Fully flexible	179.88	198.05	10.10%	CPI
Car Park - Visitor's Cars - Daily	Discretionary	Fully flexible	10.47	11.55	10.10%	CPI
Storage (Figures Ex-VAT)						
Storage - Mast Per Week	Discretionary	Fully flexible	13.66	15.05	10.10%	CPI
Storage - Boats on Trailer (8m max.) or trailer- Annual	Discretionary	Fully flexible	1,197.60	1,318.55	10.10%	CPI
Storage - Boats on Trailer (8m max.) or Trailers- six months	Discretionary	Fully flexible	626.11	689.35	10.10%	CPI
Storage - Boats on Trailer (8m max.) or Trailers- Three months	Discretionary	Fully flexible	438.07	482.31	10.10%	CPI
Storage - Boats on Trailer (8m max.) or Trailers- Monthly	Discretionary	Fully flexible	192.25	211.66	10.10%	CPI
Storage - Boats on Trailer (8m max.) or Trailers- Weekly	Discretionary	Fully flexible	80.89	89.06	10.10%	CPI
Storage - Trailers - Overnight	Discretionary	Fully flexible	33.62	37.01	10.10%	CPI
Storage fee - Container (12 monthly)	Discretionary	Fully flexible	1,945.54	2,142.04	10.10%	CPI
Storage fee - Container (6 monthly)	Discretionary	Fully flexible	1,061.79	1,169.03	10.10%	CPI
New fee						
Storage fee - Container (12 monthly) Upper level	Discretionary	Fully flexible	1,459.16	1,606.53	10.10%	CPI
New fee						
Storage fee - Container (6 monthly) Upper level	Discretionary	Fully flexible	1,094.37	1,204.90	10.10%	CPI
Storage unit in multi container - Monthly	Discretionary	Fully flexible	59.00	64.95	10.10%	CPI
Storage unit in multi container - Quarterly	Discretionary	Fully flexible	169.14	186.22	10.10%	CPI
Storage unit in multi container - 6 Monthly	Discretionary	Fully flexible	322.54	355.11	10.10%	CPI
Storage unit in multi container - Annually	Discretionary	Fully flexible	614.57265	676.64	10.10%	CPI
Miscellaneous (Figures Ex-VAT)						
Labour - Per Hour	Discretionary	Fully flexible	52.53	57.83	10.10%	CPI
Towage - Within the Marina	Discretionary	Fully flexible	60.93	67.08	10.10%	CPI
Contractors Daily Charge - Use of Facilities	Discretionary	Fully flexible	14.92	16.42	10.10%	CPI
Contractor annual charge	Discretionary	Fully flexible	858.28	858.28	0.00%	CPI
Pressure Washer - Hire for maximum 4 hours. Additional hours at 25% of rate.	Discretionary	Fully flexible	48.32	53.20	10.10%	CPI
Pressure Washer - Wash off underwater hull / metre LOA	Discretionary	Fully flexible	9.66	10.64	10.10%	CPI
Portable Pump Hire - Submersible - 4 hours. Additional hours at 25% of rate.	Discretionary	Fully flexible	52.53	57.83	10.10%	CPI
Holding Tank Pump-Out - Small Tank	Discretionary	Fully flexible	17.86	19.66	10.10%	CPI
Holding Tank Pump-Out - Large Tank	Discretionary	Fully flexible	29.41	32.39	10.10%	CPI
Re-Chocking after lift out per chock move.	Discretionary	Fully flexible	10.93	12.03	10.10%	CPI
Crane - Lift Out or Launch / metre LOA. 8 m minimum.	Discretionary	Fully flexible	28.05	30.88	10.10%	CPI
Crane - Lift and Hold per metre LOA. 8m Minimum. Up to 2 hours.	Discretionary	Fully flexible	34.98	38.52	10.10%	CPI
Crane - Lift and Hold per additional hour.	Discretionary	Fully flexible	37.82	41.64	10.10%	CPI
Mast lift per hour- - Single Spreader Mast Lift	Discretionary	Fully flexible	109.25	120.29	10.10%	CPI
Crane Hire/telehandler per hour - Machine and 1Operator Only	Discretionary	Fully flexible	105.05	115.66	10.10%	CPI
Crane cancellation fee - Less than 24 hours notice	Discretionary	Fully flexible	74.59	82.12	10.10%	CPI
Boat Yard - 1-30 Days - Per metre per day	Discretionary	Fully flexible	1.34	1.48	10.10%	CPI
Boat Yard - 31-60 Days - Per metre per day	Discretionary	Fully flexible	1.62	1.78	10.10%	CPI
Boat Yard - 61-120 Days - Per metre per day	Discretionary	Fully flexible	1.90	2.09	10.10%	CPI
Boat Yard - 121 Days and over - Per metre per day	Discretionary	Fully flexible	2.46	2.70	10.10%	CPI
Re Choking per chock moved after lift out	Discretionary	Fully flexible	10.93	12.03	10.10%	CPI
Blast bay and dirty work bay (for first 5 days)	Discretionary	Fully flexible	109.25	120.29	10.10%	CPI
Blast bay and dirty work bay (Per day charge after first 5 days)	Discretionary	Fully flexible	34.98	38.52	10.10%	CPI
Laundry - Wash tokens	Discretionary	Fully flexible	4.75	5.23	10.10%	CPI
Laundry - Drying tokens	Discretionary	Fully flexible	1.00	1.10	10.10%	CPI
Transfer of Residents Licence. Current year's fee or 10% of selling price, whichever is higher.	Discretionary	Fully flexible	3,816.56	4,202.03	10.10%	CPI
Supply of Electricity						
New fee						
Boatyard electricity per unit.	Discretionary	Fully flexible	Varies	Varies		
Electricity - Metered supply - pontoons and boat yard - Unit charge + (VAT 5%)	Discretionary	Fully flexible	Varies	Varies		
Electricity - Metered supply - pontoons and boat yard - 16 amp Monthly Service Charge	Discretionary	Fully flexible	5.88	6.48	10.10%	CPI

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	Electricity - Metered supply - pontoons and boat yard - 32 amp Monthly Service Charge	Discretionary	Fully flexible	6.83	7.52	10.10%	CPI
LEISURE CENTRES							
Core Leisure Centre Fees and Charges							
Swimming Prices							
All Sites	Adult Swim Peak Non Member	Discretionary	Fully flexible	5.65	5.65	0.00%	
All Sites	Adult Swim Peak Axess	Discretionary	Fully flexible	3.30	3.30	0.00%	
All Sites	Adult Swim Off Peak Member	Discretionary	Fully flexible	5.30	5.30	0.00%	
All Sites	Adult Swim Off Peak Axess	Discretionary	Fully flexible	2.75	2.75	0.00%	
All Sites	Junior/60+ Non Member	Discretionary	Fully flexible	2.00	2.00	0.00%	
All Sites	Junior/60+ Axess	Discretionary	Fully flexible	0.90	0.90	0.00%	
All Sites	Family Swim(2 adults + 2 children) non member	Discretionary	Fully flexible	11.55	11.55	0.00%	
All Sites	Family Swim(2 adults + 2 children) axess	Discretionary	Fully flexible	5.90	5.90	0.00%	
All Sites	Concessionary Swim Axess	Discretionary	Fully flexible	0.85	0.85	0.00%	
All Sites	Under 3 years Axess	Discretionary	Fully flexible	0.85	0.85	0.00%	
All Sites	Shower	Discretionary	Fully flexible	1.55	1.55	0.00%	
Swimming Sessions							
All Sites	Water Aerobics/Aqua Natal Non Member	Discretionary	Fully flexible	10.50	10.50	0.00%	
All Sites	Water Aerobics/Aqua Natal Non Axess	Discretionary	Fully flexible	8.10	8.10	0.00%	
All Sites	Water Aerobics Concession (Off Peak) Non Member	Discretionary	Fully flexible	8.10	8.10	0.00%	
All Sites	Water Aerobics Concession (Off Peak) Axess	Discretionary	Fully flexible	3.65	3.70	1.37%	
All Sites	Jelly Babies (Peak) 1 child & 1 adult Non Member		Fully flexible	5.75	5.80	0.87%	
All Sites	Jelly Babies (Peak) 1 child & 1 adult Axess		Fully flexible	3.10	3.10	0.00%	
All Sites	Jelly Babies (Off Peak) 1 child & 1 adult Non Member		Fully flexible	5.30	5.30	0.00%	
All Sites	Jelly Babies (Off Peak) 1 child & 1 adult Axess		Fully flexible	2.50	2.50	0.00%	
All Sites	Rafts and Rascals (Peak) 1 child & 1 adult Non Member		Fully flexible	5.80	5.80	0.00%	

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All Sites	Rafts and Rascals (Peak) 1 child & 1 adult Axess		Fully flexible	3.10	3.10	0.00%	
All Sites	Rafts and Rascals (Off Peak) 1 child & 1 adult Non Member		Fully flexible	5.05	5.05	0.00%	
All Sites	Rafts and Rascals (Off Peak) 1 child & 1 adult Axess		Fully flexible	2.50	2.50	0.00%	
All Sites	Rafts and Rascals additional child Non Member		Fully flexible	1.95	1.95	0.00%	
All Sites	Rafts and Rascals additional child Axess	Discretionary	Fully flexible	0.85	0.85	0.00%	
All Sites	Inflatables Non Member	Discretionary	Fully flexible	2.75	2.75	0.00%	
All Sites	Inflatables Non Axess			1.75	1.75	0.00%	
Gym and Fitness Classes							
All Sites	Gym and Fitness Classes Non Member	Discretionary	Fully flexible	10.50	10.50	0.00%	
All Sites	Gym and Fitness Classes Axess	Discretionary	Fully flexible	8.10	8.10	0.00%	
All Sites	Gym and Fitness Classes Concession (Off Peak) Non Member	Discretionary	Fully flexible	8.10	8.10	0.00%	
All Sites	Gym and Fitness Classes Concession (Off Peak) Axess	Discretionary	Fully flexible	3.50	3.50	0.00%	
All Sites	Yoga 60 min Non Member	Discretionary	Fully flexible	10.50	10.50	0.00%	
All Sites	Yoga 60 min Axess	Discretionary	Fully flexible	8.10	8.10	0.00%	
All Sites	Yoga 60 min concession (off peak) Non Member	Discretionary	Fully flexible	8.10	8.10	0.00%	
All Sites	Yoga 60 min concession (off peak) Axess	Discretionary	Fully flexible	3.50	3.50	0.00%	
All Sites	Yoga 90 min Non Member	Discretionary	Fully flexible	14.30	14.30	0.00%	
All Sites	Yoga 90 min Axess	Discretionary	Fully flexible	11.00	11.00	0.00%	
All Sites	Yoga 90 min concession (off peak) Non Member	Discretionary	Fully flexible	10.50	10.50	0.00%	
All Sites	Yoga 90 min concession (off peak) Axess	Discretionary	Fully flexible	6.45	6.45	0.00%	
All Sites	Pilates Non Member	Discretionary	Fully flexible	12.65	12.65	0.00%	
All Sites	Pilates Axess	Discretionary	Fully flexible	10.50	10.50	0.00%	
All Sites	Pilates concession (off peak) Non Member	Discretionary	Fully flexible	10.50	10.50	0.00%	
All Sites	Pilates concession (off peak) Axess	Discretionary	Fully flexible	6.10	6.10	0.00%	
All Sites	Gym Induction Non Member	Discretionary	Fully flexible	49.00	49.00	0.00%	

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All Sites	Gym Induction Axess	Discretionary	Fully flexible	36.85	36.85	0.00%	
All Sites	Gym Induction Axess Concession	Discretionary	Fully flexible	21.45	21.45	0.00%	
All Sites	Junior Gym Session non member	Discretionary	Fully flexible	3.35	3.35	0.00%	
All Sites	Junior Gym Session Axess	Discretionary	Fully flexible	2.60	2.60	0.00%	
All Sites	Junior Gym Induction non member	Discretionary	Fully flexible	4.20	4.20	0.00%	
All Sites	Junior Gym Induction Axess	Discretionary	Fully flexible	4.20	4.20	0.00%	
Leisure Axess Card							
All Sites	Adult LBS Residents	Discretionary	Fully flexible	65.55	65.55	0.00%	
All Sites	Adult Non LBS Residents	Discretionary	Fully flexible	94.45	94.45	0.00%	
All Sites	Unwaged LBS Residents	Discretionary	Fully flexible	4.00	4.00	0.00%	
All Sites	Unwaged Non LBS Residents	Discretionary	Fully flexible	14.75	14.75	0.00%	
All Sites	FT Student LBS Residents	Discretionary	Fully flexible	4.00	4.00	0.00%	
All Sites	FT Student Non LBS Residents	Discretionary	Fully flexible	14.75	14.75	0.00%	
All Sites	60+ LBS Residents	Discretionary	Fully flexible	4.00	4.00	0.00%	
All Sites	60+ Non LBS Residents	Discretionary	Fully flexible	14.75	14.75	0.00%	
All Sites	Disabled LBS Residents	Discretionary	Fully flexible	4.00	4.00	0.00%	
All Sites	Disabled Non LBS Residents	Discretionary	Fully flexible	14.75	14.75	0.00%	
All Sites	LBS Residents (Under 19)	Discretionary	Fully flexible	4.00	4.00	0.00%	
All Sites	Non Residents (Under 19)	Discretionary	Fully flexible	14.75	14.75	0.00%	
Site Specific Pricing							
Camberwell Leisure Centre	Half of the Main Pool Hire Axess	Discretionary	Fully flexible	66.05	66.05	0.00%	
Camberwell Leisure Centre	Teaching Pool Hire Axess	Discretionary	Fully flexible	66.05	66.05	0.00%	
Camberwell Leisure Centre	Lane Hire Axess	Discretionary	Fully flexible	27.35	27.35	0.00%	
Camberwell Leisure Centre	Meeting Room Axess	Discretionary	Fully flexible	18.60	18.60	0.00%	

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Dulwich Leisure Centre	Studio Hire Axess	Discretionary	Fully flexible	42.20	42.20	0.00%	
Dulwich Leisure Centre	Studio Hire (Sat) Axess	Discretionary	Fully flexible	42.20	42.20	0.00%	
Dulwich Leisure Centre	New - Spin Studio Hire Axess	Discretionary	Fully flexible	42.20	42.20	0.00%	
Dulwich Leisure Centre	Pool Hire (60min) Axess	Discretionary	Fully flexible	80.80	80.80	0.00%	
Dulwich Leisure Centre	Pool Hire (60min with teacher - £15each) Axess	Discretionary	Fully flexible	100.40	100.40	0.00%	
Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Community Groups/Preferred Partners/Juniors	Discretionary	Fully flexible	37.40	37.40	0.00%	
Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Local Schools and University	Discretionary	Fully flexible	13.70	13.70	0.00%	
Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Community Groups/Preferred Partners/Juniors	Discretionary	Fully flexible	22.40	22.40	0.00%	
Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Local Schools and University	Discretionary	Fully flexible	21.20	21.20	0.00%	
Geraldine Mary Harmsworth	Netball (Peak) Community Groups/Preferred Partners/Juniors	Discretionary	Fully flexible	22.40	22.40	0.00%	
Geraldine Mary Harmsworth	Netball (Peak) Local Schools and University	Discretionary	Fully flexible	21.20	21.20	0.00%	
Geraldine Mary Harmsworth	Netball (Off Peak) Community Groups/Preferred Partners/Juniors	Discretionary	Fully flexible	13.70	13.70	0.00%	
Geraldine Mary Harmsworth	Netball (Off Peak) Local Schools and University	Discretionary	Fully flexible	21.20	21.20	0.00%	
Geraldine Mary Harmsworth	Tennis (Peak) Community Groups/Preferred Partners/Juniors per hour	Discretionary	Fully flexible	5.75	5.75	0.00%	
Geraldine Mary Harmsworth	Tennis (Peak) Local Schools and University per hour	Discretionary	Fully flexible	5.75	5.75	0.00%	
Geraldine Mary Harmsworth	Tennis (Off Peak) Community Groups/Preferred Partners/Juniors per hour	Discretionary	Fully flexible	5.75	5.75	0.00%	
Geraldine Mary Harmsworth	Tennis (Off Peak) Local Schools and University per hour	Discretionary	Fully flexible	5.75	5.75	0.00%	
Peckham Pulse	Room 2, 3, 5, 8 and 9 Hire Axess per hour	Discretionary	Fully flexible	8.20	8.20	0.00%	
Peckham Pulse	Room 6 Hire Axess per hour	Discretionary	Fully flexible	6.95	6.95	0.00%	
Peckham Pulse	Room 4 Hire Axess per hour	Discretionary	Fully flexible	14.90	14.90	0.00%	
Peckham Pulse	Crèche Axess per hour	Discretionary	Fully flexible	14.90	14.90	0.00%	
Peckham Pulse	Studio 1 Axess per hour	Discretionary	Fully flexible	43.40	43.40	0.00%	
Peckham Pulse	Studio 2 Axess per hour	Discretionary	Fully flexible	24.75	24.75	0.00%	

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Peckham Pulse	Spin Studio Access per hour	Discretionary	Fully flexible	26.00	26.00	0.00%	
Peckham Pulse	Hydro Pool Access per hour	Discretionary	Fully flexible	128.45	128.45	0.00%	
Peckham Pulse	Main Pool Access per hour	Discretionary	Fully flexible	149.20	149.20	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Access	Discretionary	Fully flexible	183.75	183.75	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Access	Discretionary	Fully flexible	211.10	211.10	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 3 Access	Discretionary	Fully flexible	211.10	211.10	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA- sailing with Spinnakers Access	Discretionary	Fully flexible	199.25	199.25	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult Sail Clinics Access	Discretionary	Fully flexible	47.55	47.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult Laser Clinic Access	Discretionary	Fully flexible	47.55	47.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult Race Series Access	Discretionary	Fully flexible	68.35	68.35	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Start racing Access	Discretionary	Fully flexible	68.35	68.35	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult River Trips Access	Discretionary	Fully flexible	53.50	53.50	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Dinghy Instr Access	Discretionary	Fully flexible	341.90	341.90	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult BCU 1star Access	Discretionary	Fully flexible	101.75	101.75	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult BCU 2star Access	Discretionary	Fully flexible	156.05	156.05	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult Rolling Clinic Access	Discretionary	Fully flexible	53.50	53.50	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult River Tips Access	Discretionary	Fully flexible	53.50	53.50	0.00%	
Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level1 Access	Discretionary	Fully flexible	183.75	183.75	0.00%	
Seven Islands Leisure Centre	Pool Hire Access	Discretionary	Fully flexible	111.35	111.35	0.00%	
Seven Islands Leisure Centre	Lane Hire Access	Discretionary	Fully flexible	28.80	28.80	0.00%	
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Peak) Access	Discretionary	Fully flexible	40.95	40.95	0.00%	
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Off Peak) Access	Discretionary	Fully flexible	22.35	22.35	0.00%	

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The Castle Centre	Badminton (Peak) Access	Discretionary	Fully flexible	10.60	10.60	0.00%	
The Castle Centre	Badminton (Off-Peak) Access	Discretionary	Fully flexible	5.65	5.65	0.00%	
The Castle Centre	5-A-Side (Peak) Access	Discretionary	Fully flexible	75.25	75.25	0.00%	
The Castle Centre	5-A-Side (Off Peak) Access	Discretionary	Fully flexible	37.40	37.40	0.00%	
The Castle Centre	Basketball/Netball (Peak) Access	Discretionary	Fully flexible	37.40	37.40	0.00%	
The Castle Centre	Basketball/Netball (Off-Peak) Access	Discretionary	Fully flexible	25.00	25.00	0.00%	
The Castle Centre	Table Tennis (Peak) Access	Discretionary	Fully flexible	6.75	6.75	0.00%	
The Castle Centre	Table Tennis (Off-Peak) Access	Discretionary	Fully flexible	6.20	6.20	0.00%	

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

Memberships							
All sites	Multisite Adult Direct Debit	Discretionary	Fully flexible	54.90	54.90	0.00%	
All sites	Multisite Adult Annual	Discretionary	Fully flexible	548.95	548.95	0.00%	
All sites	Multisite Add on Direct Debit	Discretionary	Fully flexible	33.00	33.00	0.00%	
All sites	Multisite Add on Annual	Discretionary	Fully flexible	329.90	329.90	0.00%	
All sites	Multisite Concession Direct Debit	Discretionary	Fully flexible	27.50	27.50	0.00%	
Camberwell, Peckham, Seven Islands and	Multisite Concession Direct Debit	Discretionary	Fully flexible	22.00	22.00	0.00%	
Dulwich and The Castle	Multisite Student Direct debit	Discretionary	Fully flexible	27.50	27.50	0.00%	
All sites	Multisite Student Direct debit	Discretionary	Fully flexible	27.50	27.50	0.00%	
All sites	Multisite Corporate Direct debit	Discretionary	Fully flexible	54.90	54.90	0.00%	
All sites	Multisite NHS/Council Direct Debit	Discretionary	Fully flexible	27.50	27.50	0.00%	
All sites	Multisite Family (child must be in swimming lessons) Direct Debit	Discretionary	Fully flexible	42.35	42.35	0.00%	
All sites	Multisite Family (child must be in swimming lessons) Annual	Discretionary	Fully flexible	423.55	423.55	0.00%	
All sites	Multisite Concession Off Peak Direct Debit	Discretionary	Fully flexible	27.50	27.50	0.00%	
All sites	Multisite Concession Off Peak Annual	Discretionary	Fully flexible	274.95	274.95	0.00%	

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All sites	Multisite Senior Direct debit	Discretionary	Fully flexible	27.50	27.50	0.00%	
All sites	Multisite Senior Annual	Discretionary	Fully flexible	274.95	274.95	0.00%	
All sites	Multisite Junior Direct Debit	Discretionary	Fully flexible	22.00	22.00	0.00%	
All sites	Multisite Junior Annual	Discretionary	Fully flexible	219.90	219.90	0.00%	
The Castle Centre	Single Site Adult (Castle) Direct Debit	Discretionary	Fully flexible	33.00	33.00	0.00%	
The Castle Centre	Single Site Adult (Castle) Annual	Discretionary	Fully flexible	329.90	329.90	0.00%	
Peckham Pulse and Camberwell Leisure Centre	Gym Only (Peckham/Camberwell) Direct Debit	Discretionary	Fully flexible	27.50	27.50	0.00%	
Peckham Pulse and Camberwell Leisure Centre	Gym Only (Peckham/Camberwell) Annual	Discretionary	Fully flexible	274.95	274.95	0.00%	
All sites	Individual Admin Fee	Discretionary	Fully flexible	44.00	44.00	0.00%	
Children's Parties							
Camberwell Leisure Centre	CLC Pool Party	Discretionary	Fully flexible	136.85	136.85	0.00%	
Camberwell Leisure Centre	CLC additional child	Discretionary	Fully flexible	5.95	5.95	0.00%	
Dulwich Leisure Centre	DLC Big Day Party+A26	Discretionary	Fully flexible	136.85	136.85	0.00%	
Dulwich Leisure Centre	DLC additional child	Discretionary	Fully flexible	5.95	5.95	0.00%	
Peckham Pulse	PPP Big Day Soft Play Parties	Discretionary	Fully flexible	136.85	136.85	0.00%	
Peckham Pulse	PPP additional child (soft play)	Discretionary	Fully flexible	5.95	5.95	0.00%	
Peckham Pulse	PPP Pool Party	Discretionary	Fully flexible	136.85	136.85	0.00%	
Peckham Pulse	PPP additional child (pool party)	Discretionary	Fully flexible	5.95	5.95	0.00%	
Seven Islands Leisure Centre	SILC Pool Party	Discretionary	Fully flexible	136.85	136.85	0.00%	
Seven Islands Leisure Centre	SILC additional child (pool party)	Discretionary	Fully flexible	5.95	5.95	0.00%	
Surrey Docks Fitness & Watersports Centre	SDX Big Day Party	Discretionary	Fully flexible	34.50	34.50	0.00%	
The Castle Centre	Castle Big Day Soft Play Parties	Discretionary	Fully flexible	136.85	136.85	0.00%	
The Castle Centre	Castle additional child (soft play)	Discretionary	Fully flexible	5.95	5.95	0.00%	
The Castle Centre	Castle Pool Party	Discretionary	Fully flexible	136.85	136.85	0.00%	
The Castle Centre	Castle additional child (pool party)	Discretionary	Fully flexible	5.95	5.95	0.00%	

Environment & Leisure Department

Fees and Charges 2023-24

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Swim School							
Camberwell Leisure Centre	Squad	Discretionary	Fully flexible	8.30	8.30	0.00%	
Camberwell Leisure Centre	Adult	Discretionary	Fully flexible	9.00	9.00	0.00%	
Camberwell Leisure Centre	Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
Camberwell Leisure Centre	Adult & Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
Dulwich Leisure Centre	Squad	Discretionary	Fully flexible	8.30	8.30	0.00%	
Dulwich Leisure Centre	Adult	Discretionary	Fully flexible	9.00	9.00	0.00%	
Dulwich Leisure Centre	Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
Dulwich Leisure Centre	Adult & Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
Peckham Pulse	Squad	Discretionary	Fully flexible	8.30	8.30	0.00%	
Peckham Pulse	Adult	Discretionary	Fully flexible	9.00	9.00	0.00%	
Peckham Pulse	Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
Peckham Pulse	Adult & Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
Seven Islands Leisure Centre	Squad	Discretionary	Fully flexible	8.30	8.30	0.00%	
Seven Islands Leisure Centre	Adult	Discretionary	Fully flexible	9.00	9.00	0.00%	
Seven Islands Leisure Centre	Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
Seven Islands Leisure Centre	Adult & Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
The Castle Centre	Squad	Discretionary	Fully flexible	8.30	8.30	0.00%	
The Castle Centre	Adult	Discretionary	Fully flexible	9.00	9.00	0.00%	
The Castle Centre	Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
The Castle Centre	Adult & Child	Discretionary	Fully flexible	9.00	9.00	0.00%	
All sites	Child- Direct Debit	Discretionary	Fully flexible	37.70	37.70	0.00%	
All sites	Admin fee	Discretionary	Fully flexible	33.00	33.00	0.00%	
Schools Swimming							
Camberwell Leisure Centre	Main Pool	Discretionary	Fully flexible	65.35	65.35	0.00%	

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Dulwich Leisure Centre	Main Pool	Discretionary	Fully flexible	65.35	65.35	0.00%	
Peckham Pulse	Main Pool	Discretionary	Fully flexible	65.35	65.35	0.00%	
Peckham Pulse	Hydro Pool	Discretionary	Fully flexible	47.75	47.75	0.00%	
Seven Islands Leisure Centre	Main Pool	Discretionary	Fully flexible	65.35	65.35	0.00%	
The Castle Centre	Main Pool	Discretionary	Fully flexible	65.35	65.35	0.00%	
1:1 Swimming Lessons							
Camberwell Leisure Centre	Non Member	Discretionary	Fully flexible	36.10	36.10	0.00%	
Dulwich Leisure Centre	Non Member	Discretionary	Fully flexible	36.10	36.10	0.00%	
Peckham Pulse	Non Member	Discretionary	Fully flexible	36.10	36.10	0.00%	
Seven Islands Leisure Centre	Non Member	Discretionary	Fully flexible	36.10	36.10	0.00%	
The Castle Centre	Non Member	Discretionary	Fully flexible	36.10	36.10	0.00%	
All Sites	Admissions	Discretionary	Fully flexible	1.50	1.50	0.00%	
All Sites	Replacement Card Fee	Discretionary	Fully flexible	2.25	2.25	0.00%	
Site Specific Non Core Pricing							
Camberwell Leisure Centre	Half of the Main Pool Hire	Discretionary	Fully flexible	67.75	67.75	0.00%	
Camberwell Leisure Centre	Teaching Pool Hire	Discretionary	Fully flexible	67.75	67.75	0.00%	
Camberwell Leisure Centre	Lane Hire	Discretionary	Fully flexible	28.50	28.50	0.00%	
Camberwell Leisure Centre	Meeting Room	Discretionary	Fully flexible	19.60	19.60	0.00%	
Camberwell Leisure Centre	Warwick Hall	Discretionary	Fully flexible	66.60	66.60	0.00%	
Dulwich Leisure Centre	Studio Hire	Discretionary	Fully flexible	27.70	27.70	0.00%	
Dulwich Leisure Centre	Studio Hire (Sat)	Discretionary	Fully flexible	42.70	42.70	0.00%	
Dulwich Leisure Centre	New - Spin studio	Discretionary	Fully flexible	43.85	43.85	0.00%	
Dulwich Leisure Centre	Pool Hire (60min)	Discretionary	Fully flexible	90.05	90.05	0.00%	
Dulwich Leisure Centre	Pool Hire (60min with teacher - £15each)	Discretionary	Fully flexible	130.40	130.40	0.00%	
Geraldine Mary Harmsworth	ATP 5 a-side (Peak)	Discretionary	Fully flexible	76.20	76.20	0.00%	

Environment & Leisure Department

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Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak)	Discretionary	Fully flexible	43.85	43.85	0.00%	
Geraldine Mary Harmsworth	Netball (Peak)	Discretionary	Fully flexible	43.85	43.85	0.00%	
Geraldine Mary Harmsworth	Netball (Off Peak)	Discretionary	Fully flexible	43.85	43.85	0.00%	
Geraldine Mary Harmsworth	Tennis (Peak)	Discretionary	Fully flexible	8.75	8.75	0.00%	
Geraldine Mary Harmsworth	Tennis (Off Peak)	Discretionary	Fully flexible	6.30	6.30	0.00%	
Geraldine Mary Harmsworth	16+ Drop In Football Session	Discretionary	Fully flexible	4.30	4.30	0.00%	
Geraldine Mary Harmsworth	16+ Drop In Basketball Session	Discretionary	Fully flexible	1.60	1.60	0.00%	
Peckham Pulse	Soft Play	Discretionary	Fully flexible	2.95	2.95	0.00%	
Peckham Pulse	Spa (single session)	Discretionary	Fully flexible	8.55	8.55	0.00%	
Peckham Pulse	Spa Off Peak Concession (single session)	Discretionary	Fully flexible	5.00	5.00	0.00%	
Peckham Pulse	Room 2, 3, 5, 8 and 9 Hire	Discretionary	Fully flexible	8.10	8.10	0.00%	
Peckham Pulse	Room 6 and 7 Hire	Discretionary	Fully flexible	6.75	6.75	0.00%	
Peckham Pulse	Room 4 Hire	Discretionary	Fully flexible	14.65	14.65	0.00%	
Peckham Pulse	Crèche	Discretionary	Fully flexible	14.65	14.65	0.00%	
Peckham Pulse	Studio 1	Discretionary	Fully flexible	42.70	42.70	0.00%	
Peckham Pulse	Studio 2	Discretionary	Fully flexible	25.65	25.65	0.00%	
Peckham Pulse	Spin Studio	Discretionary	Fully flexible	25.65	25.65	0.00%	
Peckham Pulse	Hydro Pool	Discretionary	Fully flexible	128.20	128.20	0.00%	
Peckham Pulse	Main Pool	Discretionary	Fully flexible	148.65	148.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Watersports (Family) Membership Annual	Discretionary	Fully flexible	368.65	368.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Watersports (Adult) Membership Annual	Discretionary	Fully flexible	178.40	178.40	0.00%	
Surrey Docks Fitness & Watersports Centre	Watersports (Junior) Membership Annual	Discretionary	Fully flexible	80.80	80.80	0.00%	
Surrey Docks Fitness & Watersports Centre	Watersports (Sibling) Membership Annual	Discretionary	Fully flexible	67.75	67.75	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Non Member	Discretionary	Fully flexible	220.00	220.00	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 1 Member	Discretionary	Fully flexible	161.70	161.70	0.00%	

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Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Non Member	Discretionary	Fully flexible	243.65	243.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA Level 2 Member	Discretionary	Fully flexible	190.55	190.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Regatta Junior	Discretionary	Fully flexible	12.90	12.90	0.00%	
Surrey Docks Fitness & Watersports Centre	Regatta Junior & Adult	Discretionary	Fully flexible	26.20	26.20	0.00%	
Surrey Docks Fitness & Watersports Centre	Regatta Adult	Discretionary	Fully flexible	39.25	39.25	0.00%	
Surrey Docks Fitness & Watersports Centre	RYA Level 3 Non Member	Discretionary	Fully flexible	243.65	243.65	0.00%	
Surrey Docks Fitness & Watersports Centre	RYA Level 3 Member	Discretionary	Fully flexible	173.20	173.20	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA with Spinnakers Non Member	Discretionary	Fully flexible	243.65	243.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult RYA with Spinnakers Member	Discretionary	Fully flexible	190.55	190.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Sail Clinics Non Member	Discretionary	Fully flexible	51.70	51.70	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Sail Clinics Member	Discretionary	Fully flexible	39.25	39.25	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Laser Clinic Non Member	Discretionary	Fully flexible	51.70	51.70	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Laser Clinic Member	Discretionary	Fully flexible	39.25	39.25	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Race Series Non Member	Discretionary	Fully flexible	84.30	84.30	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- Race Series Member	Discretionary	Fully flexible	64.70	64.70	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- RYA Start Racing Non Member	Discretionary	Fully flexible	205.50	205.50	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- RYA Start Racing Member	Discretionary	Fully flexible	154.70	154.70	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- River Trips Non Member	Discretionary	Fully flexible	64.70	64.70	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult- River Trips Member	Discretionary	Fully flexible	51.70	51.70	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult-RYA Dinghy Instr Non Member	Discretionary	Fully flexible	386.55	386.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Adult-RYA Dinghy Instr Member	Discretionary	Fully flexible	323.30	323.30	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 1star Non Member	Discretionary	Fully flexible	130.40	130.40	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 1star Member	Discretionary	Fully flexible	98.15	98.15	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 2star Non Member	Discretionary	Fully flexible	192.85	192.85	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- BCU 2star Member	Discretionary	Fully flexible	147.75	147.75	0.00%	

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Surrey Docks Fitness & Watersports Centre	Kayaking Adult- Rolling Clinic Non Member	Discretionary	Fully flexible	64.70	64.70	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- Rolling Clinic Member	Discretionary	Fully flexible	39.25	39.25	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- River tips Non Member	Discretionary	Fully flexible	64.70	64.70	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Adult- River tips Member	Discretionary	Fully flexible	50.75	50.75	0.00%	
Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level 1 Non Member	Discretionary	Fully flexible	219.35	219.35	0.00%	
Surrey Docks Fitness & Watersports Centre	Windsurfing Adult RYA Level 1 Member	Discretionary	Fully flexible	160.45	160.45	0.00%	
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Powerboat Level 2 Non Member	Discretionary	Fully flexible	386.55	386.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Powerboat Level 2 Member	Discretionary	Fully flexible	297.35	297.35	0.00%	
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Safety Boat Non Member	Discretionary	Fully flexible	386.55	386.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Powerboating Adult- RYA Safety Boat Member	Discretionary	Fully flexible	296.15	296.15	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 Non Member	Discretionary	Fully flexible	111.80	111.80	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 Member	Discretionary	Fully flexible	84.30	84.30	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 2 Non Member	Discretionary	Fully flexible	168.55	168.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 2 Member	Discretionary	Fully flexible	127.00	127.00	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Non Member	Discretionary	Fully flexible	236.65	236.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Member	Discretionary	Fully flexible	180.65	180.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 3 Non Member	Discretionary	Fully flexible	236.65	236.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 4 Member	Discretionary	Fully flexible	180.65	180.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 and 2 Non Member	Discretionary	Fully flexible	236.65	236.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing Junior- RYA Stage 1 and 2 Member	Discretionary	Fully flexible	181.55	181.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Junior- BCU 1star Non Member	Discretionary	Fully flexible	168.55	168.55	0.00%	
Surrey Docks Fitness & Watersports Centre	Kayaking Junior- BCU 1star Member	Discretionary	Fully flexible	129.30	129.30	0.00%	
Surrey Docks Fitness & Watersports Centre	Windsurfing Junior- RYA Start Windsurfing Non Member	Discretionary	Fully flexible	196.25	196.25	0.00%	
Surrey Docks Fitness & Watersports Centre	Windsurfing Junior- RYA Start Windsurfing Member	Discretionary	Fully flexible	153.60	153.60	0.00%	
Surrey Docks Fitness & Watersports Centre	Assistant Instructors Non Member	Discretionary	Fully flexible	243.65	243.65	0.00%	

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Surrey Docks Fitness & Watersports Centre	Assistant Instructors Member	Discretionary	Fully flexible	192.85	192.85	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing with Spinnakers Non Member	Discretionary	Fully flexible	243.65	243.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Sailing with Spinnakers Member	Discretionary	Fully flexible	192.85	192.85	0.00%	
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 1 Non Member	Discretionary	Fully flexible	129.30	129.30	0.00%	
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 1 Member	Discretionary	Fully flexible	129.30	129.30	0.00%	
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 2 Non Member	Discretionary	Fully flexible	319.85	319.85	0.00%	
Surrey Docks Fitness & Watersports Centre	Powerboat Junior- Level 2 Member	Discretionary	Fully flexible	205.50	205.50	0.00%	
Surrey Docks Fitness & Watersports Centre	Club Room Hire Non Member	Discretionary	Fully flexible	65.80	65.80	0.00%	
Surrey Docks Fitness & Watersports Centre	Club Room Hire Member	Discretionary	Fully flexible	52.90	52.90	0.00%	
Surrey Docks Fitness & Watersports Centre	Studio Hire	Discretionary	Fully flexible	47.55	47.55	0.00%	
Surrey Docks Fitness & Watersports Centre	School Groups One off sessions (price per child/adult)	Discretionary	Fully flexible	39.25	39.25	0.00%	
Surrey Docks Fitness & Watersports Centre	School Groups All Day (price per child/adult)	Discretionary	Fully flexible	57.70	57.70	0.00%	
Surrey Docks Fitness & Watersports Centre	School Groups 6 or more booked sessions	Discretionary	Fully flexible	20.15	20.15	0.00%	
Surrey Docks Fitness & Watersports Centre	School Groups All Day (price per child/adult)	Discretionary	Fully flexible	35.65	35.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Launch fee	Discretionary	Fully flexible	58.85	58.85	0.00%	
Surrey Docks Fitness & Watersports Centre	Greenland Dock day hire	Discretionary	Fully flexible	2,140.65	2,140.65	0.00%	
Surrey Docks Fitness & Watersports Centre	Greenland Dock half day hire	Discretionary	Fully flexible	1,129.75	1,129.75	0.00%	
Seven Islands Leisure Centre	Pool Hire	Discretionary	Fully flexible	115.35	115.35	0.00%	
Seven Islands Leisure Centre	Pool Hire	Discretionary	Fully flexible	109.40	109.40	0.00%	
Seven Islands Leisure Centre	Lane Hire	Discretionary	Fully flexible	29.80	29.80	0.00%	
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Peak)	Discretionary	Fully flexible	48.75	48.75	0.00%	
Seven Islands Leisure Centre	Dance Studio / Main Hall Hire (Off Peak)	Discretionary	Fully flexible	34.50	34.50	0.00%	
Seven Islands Leisure Centre	Sauna	Discretionary	Fully flexible	7.15	7.15	0.00%	
The Castle Centre	Sauna and Steam	Discretionary	Fully flexible	7.15	7.15	0.00%	
The Castle Centre	Main Pool Hire	Discretionary	Fully flexible	115.35	115.35	0.00%	
The Castle Centre	Main Pool Lane	Discretionary	Fully flexible	29.80	29.80	0.00%	
The Castle Centre	Dance Studio (Peak)	Discretionary	Fully flexible	41.60	41.60	0.00%	
The Castle Centre	Dance Studio (Off Peak)	Discretionary	Fully flexible	23.80	23.80	0.00%	
The Castle Centre	Badminton (Peak)	Discretionary	Fully flexible	11.85	11.85	0.00%	
The Castle Centre	Badminton (Off-Peak)	Discretionary	Fully flexible	7.15	7.15	0.00%	
The Castle Centre	5-A-Side (Peak)	Discretionary	Fully flexible	122.45	122.45	0.00%	
The Castle Centre	5-A-Side (Off Peak)	Discretionary	Fully flexible	50.20	50.20	0.00%	
The Castle Centre	Basketball/Netball (Peak)	Discretionary	Fully flexible	50.20	50.20	0.00%	
The Castle Centre	Basketball/Netball (Off-Peak)	Discretionary	Fully flexible	37.70	37.70	0.00%	
The Castle Centre	Table Tennis (Peak)	Discretionary	Fully flexible	8.10	8.10	0.00%	
The Castle Centre	Table Tennis (Off-Peak)	Discretionary	Fully flexible	7.60	7.60	0.00%	
Southwark Athletics Centre	Track hire Club Booking exclusive use (per hour)	Discretionary	Fully flexible	91.95	91.95	0.00%	
Southwark Athletics Centre	Track hire Club Track Meeting exclusive use (per hour)	Discretionary	Fully flexible	146.60	146.60	0.00%	
Southwark Athletics Centre	Track Hire Southwark school shared use (per hour)	Discretionary	Fully flexible	36.90	36.90	0.00%	
Southwark Athletics Centre	Track Hire Southwark school exclusive use (per hour)	Discretionary	Fully flexible	73.70	73.70	0.00%	
Southwark Athletics Centre	Track Hire non-Southwark school shared use (per hour)	Discretionary	Fully flexible	45.80	45.80	0.00%	

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Photocopying: A3 (colour) - per sheet	Discretionary	Fully flexible	2.20	2.20	0.00%	Charge currently inline with other London boroughs.
Printing from PC's: A4 (b&w) - per sheet	Discretionary	Fully flexible	0.20	0.20	0.00%	Charge currently inline with other London boroughs.
Printing from PC's: A4 (colour)	Discretionary	Fully flexible	1.10	1.10	0.00%	Charge currently inline with other London boroughs.
Printing from PC's: A3 (b&w) - per sheet	Discretionary	Fully flexible	0.30	0.35	16.67%	CPI increase rounded up to nearest 5p
Library notice boards - three weeks	Discretionary	Fully flexible	4.40	4.80	9.09%	CPI increase rounded to nearest 10p
Replacement library card fee - (Adults)	Discretionary	Fully flexible	2.50	2.70	8.00%	CPI increase rounded to nearest 10p. At the upper end of inner London benchmarking.
Replacement library card fee - (Children)	Discretionary	Fully flexible	Free	Free	0.00%	Charge currently inline with other London boroughs.
Coffee vending machine	Discretionary	Fully flexible	1.10	1.20	9.09%	CPI increase. No benchmarking available
Library, Archives and heritage author events/talks/performance (where charged)	Discretionary	Fully flexible	4.50	5.00	11.11%	CPI increase. No benchmarking available
Library Archives and heritage author events/talks/performance (where charged): Southwark Presents card holders	Discretionary	Fully flexible	2.50	2.80	12.00%	CPI increase. No benchmarking available
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, Canada Water rooms 3 and 6 or combined rooms)	Discretionary	Fully flexible	55.00	60.00	9.09%	CPI increase
Hall Hire Tier 1 Community rate per hour (Dulwich, Peckham, John Harvard, Camberwell room 3, Canada Water rooms 3 and 6 combined rooms)	Discretionary	Fully flexible	28.00	30.00	7.14%	CPI increase (rounded to nearest £1)
Hall Hire Tier 3 Commercial rate per hour (Camberwell Meeting rooms 1&2 and Faraday Room Walworth Library)	Discretionary	Fully flexible	28.00	30.00	7.14%	CPI increase (rounded to nearest £1)
Hall Hire Tier 3 Community rate per hour (Camberwell Meeting rooms 1&2 and Faraday Room Walworth Library)	Discretionary	Fully flexible	13.50	14.50	7.41%	CPI increase (rounded to nearest 50p)
Hall Hire - per hour (Peckham second floor)	Discretionary	Fully flexible	65.00	72.00	10.77%	CPI increase
Hall Hire - per day (Peckham second floor)	Discretionary	Fully flexible	330.00	360.00	9.09%	CPI increase
Hall Hire Tier 2 Commercial rate per hour (East Street, Grove Vale, Southwark Heritage Centre & Walworth Library activity room/meeting room, Canada Water rooms 1, 2, 4 and 5)	Discretionary	Fully flexible	33.00	36.00	9.09%	CPI increase
Hall Hire Tier 2 Community rate per hour (East Street, Grove Vale, Southwark Heritage Centre & Walworth Library activity room/meeting room, Canada Water rooms 1, 2, 4 and 5)	Discretionary	Fully flexible	16.50	18.00	9.09%	CPI increase
Out of hours hire of full library- half day	Discretionary	Fully flexible	270.00	300.00	11.11%	CPI increase
Out of hours hire of full library- full day	Discretionary	Fully flexible	440.00	480.00	9.09%	CPI increase
Hall hire out of hours security and staffing charge- per hour	Discretionary	Fully flexible	28.00	30.00	7.14%	CPI increase (rounded to nearest £1)
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 - VTABLE						
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%	No benchmarking available. No change proposed.
Digital photographing of the collection (per day)	Discretionary	Fully flexible	11.00	11.00	0.00%	Charge currently inline with other London boroughs.

Environment & Leisure Department

Fees and Charges 2023-24

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.) and other comments
	JPEG images (mailed to requestors) - per image for those scanned for the first time	Discretionary	Fully flexible	21.50	21.50	0.00%	Charge currently inline with other London boroughs.
	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%	Charge currently inline with other London boroughs.
	JPEG images (mailed to requestors) - per image for those already scanned	Discretionary	Fully flexible	11.00	11.00	0.00%	Charge currently inline with other London boroughs.
	JPEG images- community organisations (mailed to requestors) - per image for those already scanned	Discretionary	Fully flexible	5.00	5.00	0.00%	Charge currently inline with other London boroughs.
	Digital scanning by off-site storage provider	Discretionary	Fully flexible	cost recovery	cost recovery		
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	31.00	31.00	0.00%	Charge currently inline with other London boroughs.
	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	15.50	15.50	0.00%	Charge currently inline with other London boroughs.
	Stills, images & info provided for books, journals & partworks (per image; management discretion)	Discretionary	Fully flexible	76.00	85.00	11.84%	CPI increase
	Stills, images & info provided for books, journals & partworks- community organisations (per image; management discretion)	Discretionary	Fully flexible	36.00	40.00	11.11%	CPI increase
	Stills, images & info provided for book jackets & record sleeves	Discretionary	Fully flexible	137.00	150.00	9.49%	CPI increase
	Stills, images & info provided for book jackets & record sleeves- community organisations (per image; management discretion)	Discretionary	Fully flexible	66.00	72.00	9.09%	CPI increase
	Stills, images & info provided for other (post cards, greeting cards, giftware, posters, etc.)	Discretionary	Fully flexible	107.00	118.00	10.28%	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	51.00	56.00	9.80%	CPI increase
	Stills, images, and info provided for commercial website/online use, per image	Discretionary	Fully flexible	54.00	60.00	11.11%	CPI increase
	Stills, images, and info provided for non-commercial website/online use, per image	Discretionary	Fully flexible	26.50	29.00	9.43%	CPI increase
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	76.00	83.00	9.21%	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	35.00	38.00	8.57%	CPI increase
	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	107.00	107.00	0.00%	Charge currently inline with other London boroughs.
	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	52.50	52.50	0.00%	Charge currently inline with other London boroughs.
	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	325.00	325.00	0.00%	Charge currently inline with other London boroughs.

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	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	160.00	160.00	0.00%	Charge currently inline with other London boroughs.
	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	610.00	610.00	0.00%	Charge currently inline with other London boroughs.
	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	300.00	300.00	0.00%	Charge currently inline with other London boroughs.
	Audio-visual broadcasting usage per multiple of 30 seconds, commercial: online streaming/online rights	Discretionary	Fully flexible	102.00	102.00	0.00%	No benchmarking available, no change proposed.
	Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: online streaming/online rights	Discretionary	Fully flexible	50.00	50.00	0.00%	No benchmarking available, no change proposed.

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Fee / Charge Description	Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.,) and other comments
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	28.00	28.00	0.00%	Charge currently inline with other London boroughs.
Hire of archives searchroom out of hours, commercial group (per hour; minimum hire for 1 hour)	Discretionary	Fully flexible	82.00	82.00	0.00%	Charge currently inline with other London boroughs.
Hire of archives searchroom out of hours, non commercial group (per hour; minimum hire for 1 hour)	Discretionary	Fully flexible	41.00	41.00	0.00%	Charge currently inline with other London boroughs.
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 Centre Private Hire rates						
Football Pitch/hr- commercial rate	Discretionary	Fully flexible	87.00	96.00	10.34%	CPI increase
Football Pitch/hr- community rate	Discretionary	Fully flexible	49.00	49.00	0.00%	
Dance Studio/hr- commercial rate	Discretionary	Fully flexible	38.00	42.00	10.53%	CPI increase
Dance Studio/hr- community rate	Discretionary	Fully flexible	22.00	22.00	0.00%	
Main Hall / hour- commercial rate	Discretionary	Fully flexible	56.00	62.00	10.71%	CPI increase
Main Hall / hour- community rate	Discretionary	Fully flexible	33.00	33.00	0.00%	
Gym Hire/hr	Discretionary	Fully flexible	38.00	42.00	10.53%	CPI increase
Whole building hire- half day (excluding staffing charges)	Discretionary	Fully flexible	325.00	325.00	0.00%	
Whole building hire- full day (excluding staffing charges)	Discretionary	Fully flexible	550.00	550.00	0.00%	
Hall hire out of hours staff charge- per hour	Discretionary	Fully flexible	28.00	28.00	0.00%	
Common Room	Discretionary	Discretionary	13.00	13.00	0.00%	
All other Youth Centres						
Commercial Organisations during opening hours/hour	Discretionary	Discretionary	44.00	48.50	10.23%	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	44.00	48.50	10.23%	
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	220.00	243.00	10.45%	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	66.00	73.00	10.61%	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	28.00	31.00	10.71%	charges increased in line with CPI and rounded to the nearest £1
New Fee Commercial events - officer fees above standard service provision off site - per hour - VAT standard Rate	Discretionary	Fully flexible	0.00	25.00	new	New fee to distinguish from on site monitoring
New Fee Community events - officer fees above standard service provision off site- per hour - VAT standard Rate	Discretionary	Fully flexible	0.00	11.00	new	New fee to distinguish from on site monitoring
Charity Community and Non Profit event admin fee - VAT standard Rate	Discretionary	Fully flexible	77.00	85.00	10.39%	charges increased in line with CPI and rounded to the nearest £1

Environment & Leisure Department

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.,) and other comments
	Small event Up to 499 capacity	Discretionary	Fully flexible	£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).	£1,920; discounts available for Charity, Community & Non-Profit events in line with Events Discounts Table. Additional event days charged at 30% of the 1st day hire fee (£576). Event rig and de-rig days charged at 15% of the 1st day hire fee (£289). Overstay days charged as rig / de-rig days (£289).	10.10%	Charges increased in line with CPI and rounded up to the nearest £1.
	Medium event From 500 to 2000 capacity	Discretionary	Fully flexible	£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).	£7,223; discounts available for Charity, Community & Non-Profit events in line with Events Discounts Table. Additional event days charged at 30% of the 1st day hire fee (£2,167). Event rig and de-rig days charged at 15% of the 1st day hire fee (£1,084). Overstay days charged as rig / de-rig days (£1,084).	10.10%	Charges increased in line with CPI and rounded up to the nearest £1.
	Large event From 2001 to 7999 capacity	Discretionary	Fully flexible	Price on application	Price on application	0.00%	NB clarification of capacity thresholds in column B
	Major event - 8,000 or more	Discretionary	Fully flexible	Price on application	Price on application	0.00%	NB clarification of capacity thresholds in column B

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Fee / Charge Description		Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2022-23 Fee £	Proposed 2023-24 Fee £	Percentage increase in fees	Fee comparison position against other Local Authorities in 2022-23, Inflation factor used (where from, source etc.,) and other comments
	Small funfairs & circuses up to 499 capacity	Discretionary	Fully flexible	£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).	£2,541 - VAT exempt. Additional event days charged at 30% of the 1st day hire fee (£763). Event rig and de-rig days charged at 15% of the 1st day hire fee (£382). Overstay days charged as rig / de-rig days (£382).	10.10%	charges increased in line with CPI and rounded to the nearest £1
	Large funfairs & circuses up to 1000 capacity - VAT Exempt	Discretionary	Fully flexible	£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).	£4,233 - VAT Exempt. Additional event days charged at 30% of the 1st day hire fee (£1270). Event rig and de-rig days charged at 15% of the 1st day hire fee (£635). Overstay days charged as rig / de-rig days (£635).	10.10%	charges increased in line with CPI and rounded to the nearest £1. NB new wording in column B
	Major circus 1001+ seats - VAT Exempt	Discretionary	Fully flexible	Price on application	Price on application	0.00%	NB new wording in column B
	Private events with exclusive use of a space	Discretionary	Fully flexible	Price on application	Price on application	0.00%	NB new wording in column F
	Events Damage deposit	Discretionary	Fully flexible	£549 or 20% of hire fee whichever is the greater - VAT Exempt	£605 or 20% of hire fee whichever is the greater - VAT Exempt	10.20%	charges increased in line with CPI and rounded to the nearest £1
New Fee	Overstay fee	Discretionary	Fully flexible	15% of the first event hire fee per 24 hours	15% of the first event hire fee per 24 hours	0.00%	
	Fireworks - non resident adult	Discretionary	Fully flexible	9.20	11.00	19.57%	charges increased in line with CPI and rounded to the nearest £1
	Fireworks - non resident children	Discretionary	Fully flexible	2.70	3.00	11.11%	charges increased in line with CPI and rounded to the nearest £1
	Fireworks - non resident family	Discretionary	Fully flexible	22.00	25.00	13.64%	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	98.00	108.00	10.20%	
	Commercial trade space (up to 3m) - VAT Exempt	Discretionary	Fully flexible	121.00	134.00	10.74%	

Environment & Leisure Department

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	Commercial trade space (3m - 6m) - VAT Exempt	Discretionary	Fully flexible	215.00	237.00	10.23%	charges increased in line with benchmarking against other central London boroughs.
	Non profit market stall - VAT standard Rate	Discretionary	Fully flexible	33.00	37.00	12.12%	
	Non profit trade space (3m) - VAT Exempt	Discretionary	Fully flexible	44.00	49.00	11.36%	
	Non profit trade space (3m - 6m) - VAT Exempt	Discretionary	Fully flexible	77.00	85.00	10.39%	
	Supply of electricity - VAT standard Rate	Discretionary	Fully flexible	88.00	97.00	10.23%	
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	0	£0.00	0.00%	charges increased in line with CPI and rounded to the nearest £1
	Small crew (fee per hour)	Discretionary	Fully flexible	180.00	200.00	11.11%	
	Small crew (fee per half day)	Discretionary	Fully flexible	450-700	500-900	11%-29%	
	Small crew (fee per full day)	Discretionary	Fully flexible	750-2000	825-2,200	10%-10%	
	Medium crew (fee per half day)	Discretionary	Fully flexible	500-900	550-1,000	10%-11%	
	Medium crew (fee per full day)	Discretionary	Fully flexible	1,000-2500	1,100-2,750	10%-10%	
	Small/Med crew (fee per hour)	Discretionary	Fully flexible	-	-	0.00%	
	Small/Med crew (fee per half day)	Discretionary	Fully flexible	-	-	0.00%	
	Small/Med crew (fee per full day)	Discretionary	Fully flexible	-	-	0.00%	
	Large crew (fee per half day)	Discretionary	Fully flexible	1000-3500	1,100-3,850	10%-10%	
	Large crew (fee per full day)	Discretionary	Fully flexible	2500-7500	2,750-8,250	10%-10%	
	Very Large crew (fee per half day)	Discretionary	Fully flexible	2000-9000	2,200-10,000	10%-11%	
	Very large crew (fee per full day)	Discretionary	Fully flexible	3500-15,500	3,850-17,000	10%-10%	
Stills photography	Small crew photography, up to 5 people (per hour)	Discretionary	Fully flexible	50-115	70-130	40%-13%	
	Large crew photography (per hour)		Fully flexible	150-360	165-400	10%-11%	
Permission for Temporary Structure/s	Fee per half day	Discretionary	Fully flexible	350.00	400.00	14.29%	
	Fee per full day	Discretionary	Fully flexible	600.00	675.00	12.50%	
Admin Fees (one off)	Charity / Student Crew	Discretionary	Fully flexible	35.00	40.00	14.29%	
	Small Crew	Discretionary	Fully flexible	80.00	90.00	12.50%	
	Medium Crew	Discretionary	Fully flexible	180.00	200.00	11.11%	
	Large Crew	Discretionary	Fully flexible	235.00	260.00	10.64%	
	Very Large Crew	Discretionary	Fully flexible	350.00	385.00	10.00%	
Admin Fees (officer time, by hour)							
	Charity - low budget	Discretionary	Fully flexible	N/A	N/A	0.00%	
	Small Crew	Discretionary	Fully flexible	165.00	185.00	12.12%	
	Medium Crew	Discretionary	Fully flexible	165.00	185.00	12.12%	
	Large Crew	Discretionary	Fully flexible	215.00	240.00	11.63%	
	Very Large Crew	Discretionary	Fully flexible	315.00	340.00	7.94%	
New Fee	Film officer processing charge	Discretionary	Fully flexible	-	30% of each cost		New fees
New Fee	Late notice applications	Discretionary	Fully flexible	-	Double admin		New fees
New Fee	Drones/UAS applications	Discretionary	Fully flexible	-	£165 - £330 admin		New fees
Unit Base Fee - High Impact only							
	Per Filming Day	Discretionary	Fully flexible	1500 - 3500	1,650 - 3,850	10%-10%	charges increased in line with CPI and rounded to the nearest £1
Parking Fees							
	Admin Fee (per application)	Discretionary	Fully flexible	70.00	70.00	0.00%	
	Parking bay suspensions (per bay suspension)	Discretionary	Fully flexible	60.00	60.00	0.00%	

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	Parking pay and display bay suspension (per bay suspension)	Discretionary	Fully flexible	50.00	50.00	0.00%	
	Diesel generator fee (less than 20KW generator)	Discretionary	Fully flexible	25.00	25.00	0.00%	
	Diesel generator fee (up to 80KW generator)	Discretionary	Fully flexible	50.00	50.00	0.00%	
	Diesel generator fee (over 80KW generator)	Discretionary	Fully flexible	100.00	100.00	0.00%	
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 & MODERNISE - FEES & CHARGES

Table 1 – Resident Services

Item	2022-23 Fee	2023-24 Fee	2022-23 to 2023-24 fee increase	HRA/ GF	Mandatory/ Discretionary	V A T	Ref
Assa keys	£24.50	£27.00	10.20%	HRA	Discretionary	Y	1
Entry fobs	£23.50	£26.00	10.64%	HRA	Discretionary	Y	1
Lock changes	Variable	Variable	N/A	HRA	Discretionary	Y	2
General works – people on a means tested benefit	£20.00	£22.00	10.00%	HRA	Discretionary	Y	3
General works – not on a benefit	£40 – 1st hour £30 – additional	£44 – 1st hour £33 – additional	10.00% 10.00%	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	£11.00	10.00%	HRA	Discretionary	Y	3
Installation of key safes	£40.00	£44.00	10.00%	HRA	Discretionary	Y	3
Installation of smoke alarms/change battery	£20.00	£15.00	-25.00%	HRA	Discretionary	Y	3
Plumbing in washer machine	£40.00	£44.00	10.00%	HRA	Discretionary	Y	3
Galvanised rails	£40 – 1st hour £30 – additional	£44 – 1st hour £33 – additional	10.00% 10.00%	HRA	Discretionary	Y	3
Disconnect and plumb in washing 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	£22.00/ £44.00	10.00%/ 10.00%	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	£97.23	£104.04	7.00%	GF	Mandatory	N	6
Travellers sites - double pitch	£131.98	£141.22	7.00%	GF	Mandatory	N	6
Concierge/ Castlemead – standard	Max. £11.71	Max. £12.88	9.99%	HRA	Discretionary	N	7
Maydew House concierge charge	£11.71	£12.88	9.99%	HRA	Discretionary	N	7
Blackfriars - concierge charge	£9.91	£10.90	9.99%	HRA	Discretionary	N	7
Churchyard Row- concierge charge	£6.77	£7.45	10.04%	HRA	Discretionary	N	7
Hostels:							
Northcott House service charge	£15.45	£16.53	6.99%	HRA	Discretionary	N	8
Hostel laundry charge	£3.19	£3.41	6.90%	HRA	Discretionary	N	8
Hostels part-board charge	£20.00	£21.40	7.00%	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 (10.01% as at September 2023) and rounded to the nearest 50p/£1. 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. This report proposes that the fees are increased in line with CPI (10.01% as at September 2023) and rounded to the nearest 50p/£1. 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 2023-24. 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 is set by Department for Transport. There is no proposed increase in 2023-24.
6	Travellers' site pitch fee will increase by the 7% rent cap for 2023-24.
7	For 2022-23, the proposed fee increases are in line with CPI (10.01% as at September 2023). A full review of these services is planned for 2023-24.
8	For 2022-23, the proposed fee increases are in line with the 7% rent cap. Increasing the charge higher than this 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

	2022-23 Fee	2023-24 Fee	2022-23 to 2023- 24 fee increase	HRA/ GF	Mandatory/ Discretionary	VAT	Notes
Discretionary service charge loan application	£666.50	£700.00	5.03%	HRA	Discretionary	N	1
Mandatory service charge loan application	£100.00	£100.00	0.00%	HRA	Mandatory	N	
Voluntary charge application fee	£666.50	£700.00	5.03%	HRA	Discretionary	N	1
Additional discretionary loan application fee	£436.00	£475.50	9.06%	HRA	Discretionary	N	2
Notices of assignment and notices of charge	£10.00/ £30.00	£10.00/ £30.00	0.00%	HRA	Discretionary	N	
Pre-assignment pack	£239.50	£252.00	5.22%	HRA	Discretionary	N	1
Pre-assignment pack – expedited 48 hours	£328.00	£345.00	5.18%	HRA	Discretionary	N	1
Postponement of charge for home improvement	£171.20	£180.00	5.14%	HRA	Discretionary	N	1
Postponement of charge for all other reasons	£240.00	£252.00	5.00%	HRA	Discretionary	N	1
Remortgage	£114.50	£121.00	5.68%	HRA	Discretionary	N	1
Retrospective letter of postponement	£350.50	£368.00	4.99%	HRA	Discretionary	N	1
Gas servicing administration fee	£40.00	£42.00	5.00%	HRA	Discretionary	N	1
Expedition fee for remortgage	£88.50	£93.00	5.08%	HRA	Discretionary	N	1
Expedition fee for pre-assignment	£88.50	£93.00	5.08%	HRA	Discretionary	N	1
Other Administration:							
Section 146 notice fee	£343.00	£361.00	5.25%	HRA	Discretionary	N	1
Document Copies:							
Reproduction copy of lease/leasehold transfer	£45.50	£50.00	9.89%	HRA	Discretionary	N	3
Certified copy of lease/leasehold transfer	£76.00	£83.50	9.87%	HRA	Discretionary	N	3
Reproduction copy of section 125 notice	£32.00	£35.00	9.38%	HRA	Discretionary	N	3

Duplicate right-to-buy documentation	£71.00	£78.00	9.86%	HRA	Discretionary	N	3
Additional completion statement fee	£86.00	£94.50	9.88%	HRA	Discretionary	N	3
Reproduction copy of specification	£28.00	£28.00	0.00%	HRA	Discretionary	N	3
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	£308.00	£339.00	10.06%	HRA	Discretionary	N	3
Purchase of properties freehold on short leases	£308.00	£339.00	10.06%	HRA	Discretionary	N	3
Lease extensions	£308.00	£339.00	10.06%	HRA	Discretionary	N	3
Enfranchisement:							
Collective Enfranchisement – standard charge	£308.00	£339.00	10.06%	HRA	Discretionary	N	3
Lease-back of tenanted properties	£718.00	£790.00	10.03%	HRA	Discretionary	N	3
Individual enfranchisement	£308.00	£339.00	10.06%	HRA	Discretionary	N	3
Sale of freehold reversionary interest	£308.00	£339.00	10.06%	HRA	Discretionary	N	3
Landlords Consent for Alterations Permissions:							
Like-for-like replacements of kitchens/bathrooms	£46.50	£51.00	9.68%	HRA	Discretionary	N	3
Change of boilers/radiators	£90.00	£99.00	10.00%	HRA	Discretionary	N	3
Minor structural alterations	£113.50	£125.00	10.13%	HRA	Discretionary	N	3
Major structural alterations	£308.00	£339.00	10.06%	HRA	Discretionary	N	3
Retrospective permission for any alteration type	£462.00	£508.00	9.96%	HRA	Discretionary	N	3
Legal Discharge of Charge:							
RTB natural redemption fee	£118.00	£128.00	8.47%	HRA	Discretionary	N	3
RTB premature; vol. SCL, discr. SCL	£118.00	£128.00	8.47%	HRA	Discretionary	N	3
Service charge loan arrears fee	£54.50	£57.50	5.50%	HRA	Discretionary	N	3

Right of first refusal – pre-emption requests	£117.50	£129.00	9.79%	HRA	Discretionary	N	3
Equity Share:							
Administration fee	£117.50	£129.00	9.79%	HRA	Discretionary	N	3
Valuation fee	£185.00	£204.00	10.27%	HRA	Discretionary	N	3
Equity Loan:							
Administration fee	£117.50	£129.00	9.79%	HRA	Discretionary	N	3
Valuation fee	£185.00	£204.00	10.27%	HRA	Discretionary	N	3
Other Administration:							
Deed of covenant	£175.00	£193.00	10.29%	HRA	Discretionary	N	3
Rent references	£54.00	£59.00	9.26%	HRA	Discretionary	N	3

Notes to Table 2

1	For 2023-24, the proposed fee increases are below CPI (10.1% as at September 2022 and rounded where appropriate to the nearest 50p/£1) to reflect the cost of living
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 are in line with CPI (10.01% as at September 2023) and rounded to the nearest 50p/£1.

Table 3 - Other Services

	2022-23 Fee	2023-24 Fee	2022-23 to 2023-24 fee increase	HRA/ GF	Mandatory/ Discretionary	V A T	Notes
Barrow Store – Annual Rents:							
Bournemouth Road	£938.50	£985.50	5.01%	HRA	Discretionary	Y	1
Southwark Park Road - small	£373.00	£392.00	5.09%	HRA	Discretionary	Y	1
Southwark Park Road - large	£938.50	£985.50	5.01%	HRA	Discretionary	Y	1
Portland Street	£1,496.00	£1,571.00	5.01%	HRA	Discretionary	Y	1
Kingston Mews - small	£747.50	£785.00	5.02%	HRA	Discretionary	Y	1
Kingston Mews - large	£1,496.00	£1,571.00	5.01%	HRA	Discretionary	Y	1
Northchurch	£1,350.00	£1,417.50	5.00%	HRA	Discretionary	Y	1
Garages and Non-Residential Weekly Charges							
Concessionary (Blue Badge & Elderly)	£17.40	£18.10	4.02%	HRA	Discretionary	N	2
Standard	£22.40	£23.10	3.13%	HRA	Discretionary	N	2
Private	£39.20	£41.20	5.10%	HRA	Discretionary	Y	2
Small sites rate	£12.00	£12.60	5.00%	HRA	Discretionary	N	2
Larger than average	£5.60	£5.80	3.57%	HRA	Discretionary	N	2
Additional parking	£5.60	£5.80	3.57%	HRA	Discretionary	N	2
Water	£0.50	£0.50	0.00%	HRA	Discretionary	N	
Additional security	£1.00	£1.00	0.00%	HRA	Discretionary	N	
Stores	£3.76	£3.95	5.05%	HRA	Discretionary	N	2
Parking site	£3.76	£3.95	5.05%	HRA	Discretionary	N	2
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	£80.00	£80.00	0.00%	GF	Discretionary	N	4
Private Sector Housing team administration fee – Landlord Grant	£103.50	£103.50	0.00%	GF	Discretionary	N	4
Private Sector Housing administration fee – for	£27.50	£27.50	0.00%	GF	Discretionary	N	4

private landlord energy saving grants							
Private Sector Housing administration fee – empty homes grant	£103.50	£103.50	0.00%	GF	Discretionary	N	4
Registrars:							
Marriage Ceremonies Mon to Thu Approved Premises before 5pm	£650.00	£710.00	9.23%	GF	Discretionary	N	5
Marriage Ceremonies Fri/ Sat Approved Premises before 5pm	£780.00	£855.00	9.62%	GF	Discretionary	N	5
Marriage Ceremonies BH Sun Approved Premises	£830.00	£910.00	9.64%	GF	Discretionary	N	5
Marriage Ceremonies Mon to Thu Approved Premises after 5pm	£870.00	£950.00	9.20%	GF	Discretionary	N	5
Marriage Ceremonies Fri/ Sat Approved Premises after 5pm	£940.00	£1,030.00	9.57%	GF	Discretionary	N	5
Garden Room Enhanced Ceremonies	£335.00	£365.00	8.96%	GF	Discretionary	N	5
Garden Room Basic Ceremony	£160.00	£175.00	9.38%	GF	Discretionary	N	5
Citizenship:							
Private citizenship Single individual family	£330.00	£360.00	9.09%	GF	Discretionary	Y	6
Private citizenship 2-3 individuals family	£245.00	£260.00	6.12%	GF	Discretionary	Y	6
Private citizenship 4-5 individuals family	£200.00	£220.00	10.00%	GF	Discretionary	Y	6

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

Notes to Table 3

1	For 2023-24, the proposed fee increases are below CPI (10.1% as at September 2023 and rounded where appropriate to the nearest 50p/£1) to reflect the cost of living. 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	<p>Parking facilities will normally be standard-rated VAT unless the letting of garages in conjunction with the letting of dwellings for permanent residential use.</p> <p>Land and property (VAT Notice 742)</p>
3	<p>The private sector housing and adaptations service provides a service to a vulnerable group of homeowners and private tenants who may have a disability and/or are aged 60 plus. This service enables clients to remain in their own homes in a safe, comfortable environment. They offer support and advice during the grant application processing. They also provide a professional surveying and contract administration service. This is from initial inspection through to completed works within the home. The types of works undertaken can be from minor 'staying put' works to complete renovations or adaptations such as a stair lift or extension for a wheelchair user.</p> <p>Fees are based on a percentage of the capital grants that it dispenses. All clients who receive a grant or loan pay a fee for the work undertaken; this is an allowable expense and is taken into account when assessing the grant due to the client. These fees are comparable with other Councils. This report proposes that the fees charged should stay at current rates.</p>
4	<p>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.</p> <p>The Private Sector Homes team also works with landlords and homeowners to bring long term empty properties back into use. The team offers a range of grants in order to deliver Southwark's Empty Homes Initiative. The team charges a fee to cover the administration of these discretionary grants.</p>
5	<p>The Southwark Registration Service 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.</p> <p>Discretionary registrar's fees were ranked against the fees charged by the twelve Inner London local authorities. Where appropriate, fees have been increased to bring them into the upper quartile. Proposed fee increases are within the latest CPI (September 2022) of 10.1%.</p> <p>Discretionary services are not deemed to be price sensitive and basic marriage and civil partnership ceremonies are available at the statutory fee of £46.00 plus £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.</p> <p>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.</p>

6	Individuals can request a private citizenship ceremony and this is what the fees quoted in Table 3 relate to. However, private citizenship ceremonies are not encouraged by government and relatively few of them take place. This is charged 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

Climate Impact Statement

Southwark Council declared a climate emergency in 2019 and since then has committed to doing all it can to make Southwark a net zero borough by 2030. In July 2021, Cabinet agreed the council's climate strategy and action plan which set out the council's approach and priorities to meet this challenge and reduce the borough's emissions.

As part of developing our climate strategy and action plan, the council commissioned experts from 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 as well as investing our own resources, Southwark will require considerable government investment and will need to find ways to leverage money into the borough to support not just the council, but businesses, institutions and residents. The scale of the challenge is huge. We estimate that the cost will be around £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.

Since publishing its action plan and strategy the council has established a climate change citizens' jury to work with our residents to better understand their priorities and approach to meeting the challenge. This work built on extensive public consultation we did as part of the initial development of the action plan and strategy. The strategy has been ranked by Climate Emergency UK as the second best in London. The work of the jury enabled us to improve it further and publish an updated action plan and annual report in July 2022. Our update recognises the ongoing financial challenge that we face to meet our commitment by 2030.

Since publishing our action plan we have made considerable progress. Our commitment to greener buildings is being delivered through a range of measures. The council's Green Buildings Fund has been established using money from carbon offset to improve buildings in the borough with a focus on decarbonising community buildings, schools and social housing. The first grants from that have now been awarded and we plan to open the fund for public bids in 2023.

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. Work is underway to make improvements to Tooley Street, and other council buildings. This is central to our commitment to half the council's operational emissions by 2026.

As well as money from the Public Sector Decarbonisation Fund, the council has committed £25m capital to projects to reduce emissions. £21m of the £25m has now been committed and in the coming year, we will continue to look further opportunities within the action plan to reduce emissions by using this capital fund.

We are making buildings greener, and more energy efficient including supporting low carbon and renewable energy. We are investing in a range of projects to reduce emissions including air source heat pumps at Burgess Park Sports Centre and pilot projects to retrofit schools starting with Brunswick Park and Crampton primaries. We are also investing in retrofitting work of some of social care centres, and have allocated money to launch a new Library of Things. The council has continued to make capital investment in LED replacements moving to lower energy, more efficient lighting.

The council has made significant investment in retrofitting council owned buildings such as offices, libraries and youth centres, including LED installation, solar PV on nine new sites, air-source heat pumps, glazing improvements and insulation upgrades.

We have also secured £16 million of funding to bring a low-carbon heat network to a new area of Southwark, expected to deliver on average 11,100 tonnes of carbon savings each year. Money allocated through the council's climate change capital fund includes an additional £2.18 million of funding to accelerate plans to switch all street lighting to LED, cutting carbon emissions in half.

The climate action plan commits the council to supporting a circular economy with green jobs. We have secured funding with adjacent boroughs to establish a Green Skills Hub at London South Bank University. The budget provides resources to support the council in the creation of more green jobs and supporting our local economy.

The council is leading the way in divesting its pension fund from fossil fuels. In September 2022, we had reduced the carbon emissions from our pension fund by 56% compared with those at March 2017. This is part of our overall aim of reaching net zero carbon in our pension fund by 2030.

In addition to investment in projects such as those outlines, the council will use its resources to find new ways to secure funding. Work is underway on scoping the Southwark Green Finance initiative, which is a key commitment in the Council Delivery Plan and which will aim to maximise the resources available for climate action. Services such as the new Green Homes Advice Service will help residents to invest in energy reduction in their own homes and access funding that may be available to do this.

The climate action plan commits the council to promoting active and sustainable travel. Budgets have been prepared in order to deliver this commitment including more routes for walking and cycling and more cycle storage. The council is developing a new EV strategy to ensure that the charging infrastructure is in place to facilitate the move away from petrol and diesel vehicles. While the council is resourcing these initiatives, there remains 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 continue to operate in a challenging environment. In a bid to address this the council has made a £1m commitment within the climate capital fund to new walking projects, in line with a priority recommendation from the citizens' jury.

While the council is using its budgets to tackle the climate emergency, without considerable government investment it will not be possible to become carbon neutral and so lobbying is 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. Government funding too is often short term, making planning and long term strategic investment challenging.

The council is open to all opportunities to increase investment into initiatives that promote climate neutrality and ecological protection. The council is collaborating with London Councils, and will collaborate with the GLA and others to cost share and find innovative green solutions to challenges we face.

The council's decision to amend the constitution to require decision makers to consider the climate impact of decisions in the council is now fully implemented and decision makers now need to be satisfied of the climate impact of a particular decision. Council procurement is one of the largest contributors to the council's emissions. Understanding the climate implications of decisions is therefore important if we are to reduce this impact. The council will review its procurement policy to see what more we can do to reduce the climate impact of our procurement.

Last year's budget introduced a baseline for the council's climate change team. This budget again supports the work of this team, which has a central role in coordinating and leading the council's response to the climate emergency.

Item No. 9	Classification: Open	Date: 17 January 2023	Meeting Name: Cabinet
Report title:		Policy and Resources Strategy: revenue monitoring report, including treasury management month 8 2022-23	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Stephanie Cryan - Communities, Equalities and Finance	

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

This report sets out the forecast position for the general fund, housing revenue account and dedicated schools grant for the 2022-23 financial year.

The council is recovering from the Covid-19 pandemic position, budgets are returning to a more normal basis, without the complication of assessing additional pandemic costs and compensatory government grant income. But there remain some residual costs and lost income relating to the pandemic.

The council has now entered a period of significant economic uncertainty with unprecedented levels of inflation and rising interest rates. Local government funding for 2022-23 was predicated on inflation forecasts of around 4% but these forecasts have proved to be far too low as inflation is currently over 10%. This has a significant impact on local councils' base budgets which will now be understated and unless these are fully updated for inflation will create a shortfall in council funding across the board.

We are seeing continued budget pressures in adult and childrens' social care and in homelessness and temporary accommodation, which are likely to worsen as demand and inflationary pressures continue in the latter half of 2022-23. Similarly, there are a number of significant budget pressures in the housing revenue account including the increasing cost of maintaining existing homes, increased energy costs and the increased levels of debt to finance the new homes programme which is further exacerbated by rising interest rates.

RECOMMENDATIONS

That cabinet notes;

1. The adverse variance forecast for the General Fund in 2022-23;

2. That the forecast has worsened since the Month 4 monitor was published in September 2022;
3. That no additional COVID-19 funding has been made available to councils in 2022-23 and that all ongoing expenditure has been included within the forecast;
4. The key adverse variations and budget pressures;
 - (i) The Dedicated Schools Grant (DSG) is forecasting an in-year pressure of £3m, in addition to the £21.7m accumulated deficit brought forward;
 - (ii) The continuing budget pressures within Children's Social Care;
 - (iii) The emerging budget pressures in Adult Social Care, mitigated by the use of resilience reserves;
 - (iv) The continuing budget pressures on Temporary Accommodation;
 - (v) Pay and contractual inflation across all services;
5. The ongoing inclement macro-economic environment, with inflation running at 10.7% in November and interest rates at their highest since 2008;
6. The final pay settlement was agreed in October, with an average impact across the organisation of 5.95% (the fixed sum award means the actual % varies by grade and spinal point);
7. That the un-budgeted element of the pay settlement has an adverse impact on the budget forecast of approximately £6.1m;
8. The housing revenue account forecast for 2022-23 (Table 2, paragraphs 68-77);
9. Treasury management activity undertaken in 2022-23 (paragraphs 81-88)

That cabinet approves;

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

BACKGROUND INFORMATION

11. This report sets out the forecast position for the General Fund, Housing Revenue Account and Dedicated Schools Grant for the 2022-23 financial year.

12. The council agreed a balanced General Fund budget of £293.2m on 23 February 2022 based on a 2.99% council tax increase. The Policy and Resources Strategy for 2022-23 assumed that reserves of £2m would be used to support the budget.
13. The council also approved budget decisions which included efficiencies, savings and additional income generation of £15.8m within the General Fund for 2022-23. Performance on achieving these savings is closely monitored and any significant variances are included in departmental narratives.
14. The cabinet agreed a balanced housing revenue account (HRA) budget on 18 January 2022.

KEY ISSUES FOR CONSIDERATION

General fund overall position

15. The forecast outturn projections in this monitoring report remain subject to economic uncertainty. Rising prices have an adverse impact on local council budgets as the cost of providing services increases. Similarly, increases in food and energy prices for residents will have a larger impact on the poorest households. This in turn, will increase demand for council services to support those most vulnerable. Rising interest rates feed through to increasing interest repayments on borrowing to fund the capital programme.
16. The forecast outturn position for the general fund is an adverse variance of £6.1m after the utilisation of reserves, as set out in Table 1. This table shows the projected departmental budget outturn variances together with the estimated utilisation of reserves as at the end of 2022-23.

Table 1: 2022-23 General Fund Forecast Month 8

General Fund	Original Budget	Budget Mov't	Revised Budget	Forecast Spend in Year	Variance before use of reserves	Forecast Reserves Mov't	Total use of resources	Variance after use of reserves
	£000	£000	£000	£000		£000	£000	£000
Children & Families	67,317	(2,300)	65,017	67,500	2,483	(124)	67,376	2,359
Adult Social Care	77,710	2,416	80,126	82,356	2,230	(2,491)	79,865	(261)
Commissioning & Central	5,017	-	5,017	5,502	485	(140)	5,362	345
Education	19,526	(1,238)	18,288	22,798	4,510	(1,226)	21,572	3,284
Public Health	(1)	-	(1)	(1,427)	(1,427)	1,427	-	1
Children & Adults (excl. DSG)	169,569	(1,122)	168,447	176,729	8,281	(2,553)	174,175	5,728
Environment & Leisure	91,554	2,931	94,485	98,565	4,157	(1,281)	97,284	2,799
Housing & Modernisation	63,090	(7,654)	55,436	59,053	3,617	(656)	58,397	2,961
Chief Executive's	1,791	1,189	2,980	5,353	2,373	(681)	4,672	1,692
Finance & Governance	21,319	222	21,542	22,566	1,025	(127)	22,440	898
Strategic Finance	(13,669)	4,433	(9,236)	(9,236)	-	72	(9,163)	72
Support Cost Reallocations	(42,341)	-	(42,341)	(42,341)	-	-	(42,341)	-
Contingency	4,000	-	4,000	4,000	-	-	4,000	-
Contribution from Reserves	(2,078)	-	(2,078)	(2,078)	-	-	(2,078)	-
Total General Fund	293,236	-	293,236	312,612	19,376	(5,226)	307,386	14,150
<i>Of which, unbudgeted pressures;</i>								
Pay Award: Social Care						(1,556)	(1,556)	(1,556)
Pay Award: Other Services						(4,509)	(4,509)	(4,509)
Backdated Overtime Payments						(936)	(936)	(936)
Energy price inflation						(1,000)	(1,000)	(1,000)
Outturn Forecast	293,236	-	293,236	312,612	19,376	(13,227)	299,385	6,149
DSG Overspend	-	-	-	2,991	2,991	-	2,991	2,991

17. The predominant theme this year to-date has been that of unprecedented inflation and this is reflected in the pressures being reported across almost all service areas in the table above. These adverse variances include the impact of un-budgeted pressures relating to pay and prices. In recognition of this, a number of lines have been added to account for these unbudgeted pressures including;

- Pay Awards: to reflect the difference between the 2% budgeted and the circa 5.95% actual award.
- Energy price inflation: to reflect the additional energy costs incurred by departments in delivering services from council properties
- Backdated Overtime Payments: to reflect the one-off impact of an adjustment made in 2022-23 to the London Weighting element of historic overtime payments.

18. Officers will continue to mitigate the impact of these issues, however it is anticipated that reserve draw-downs will be required at year end to resolve these one-off pressures.

19. Underlying demand-led pressures continue in several areas such as adult

and childrens' social care and temporary accommodation, homelessness and within the housing revenue account. These variances are described in more detail in the narrative below.

20. Strategic Directors have been asked to take steps to minimise the adverse variances being reported, however it is recognised that the impact of the prevailing macro-economic climate is hampering the management of costs.
21. Appendix A attached to this report provides more detail on the in-year budget movements by each department.
22. The following paragraphs outline the outturn in more detail by directorate:

CHILDREN'S AND ADULTS' SERVICES

23. Children's and Adults' services is currently forecasting an adverse variance of £5.7m after planned reserve transfers have been taken into account. This is also inclusive of a pressure of £1.6m regarding the recent pay awards for the permanent workforce. The services within the department has been especially effected by the cost of living crises, the aftermath of the pandemic as well as the higher than the norm inflationary increases. The key areas of concern affecting the general fund include children's social care due to continuing pressures in staffing, increased demand for care packages in Adult Social Care and complexity of need as people wait for NHS treatment, as well as the increased pressure on Special Education Needs (SEN) services and transport. The Dedicated Schools Grant (DSG) is currently forecasting an adverse variance of £3m mainly driven by the increased demand on the high needs block. The department has significant reserves built up over the last few financial years to withstand some of the challenges in a planned and purposeful way over the short to medium term, and Directors continue to practice strict financial management across all areas.

Adults Social Care

24. Adult social care division is currently forecasting an unfavourable variance of £2.2m before reserve transfers has been taken into account. The service has been working on mitigating this overspend through management actions and also proposing to draw down dedicated reserves of £2.5m. The service is actively seeking to manage demand despite the ongoing acuity of hospital discharges, the increasing costs especially in homecare, nursing and residential care. The increase in costs are driven by the increased complexity of clients as well as the higher than expected inflationary increases as result of rising inflation.
25. The service has experienced significant rises in expenditure especially in placements due to demand pressures and inflationary increases. Therefore introduced mitigating measures to keep the expenditure within

allocated budget. Actions included senior management direct oversight of multi-agency (with the NHS) resource panels, targeted reviews of care packages in addition to annual reviews all of which seek to right size care packages to current level of need, make use of technology and universal support. Also aiming to use our limited Occupational Therapy resource to review all double handed packages of care, with a view to promote use of equipment to support mobility and transfers.

26. The service has an established track record of good financial management in partnership with Finance, HR, Commissioning and Procurement colleagues and this will continue in order to ensure financial sustainability in the challenging years ahead. The current economic climate and the uncertainty around the key funding streams make it difficult for the service to plan ahead. The recent delay to the adult social care reforms including charging reforms and fair cost of care has made medium to long term financial planning difficult.

Children's Social Care

27. Children's Social Care is currently forecasting an adverse variance of £2.4m after planned reserve movements have been taken into account. This includes £0.7m pressure due to the recent pay awards which is expected to be offset from a corporate budget transfer. The main cost driver within the division is staffing. The service continues to be severely affected by the shortage in the supply of children's social workers. This has been an issue over a number of years at a national level and results in greater than desirable reliance on agency workers. In order to mitigate this, the service is concentrating on initiatives to recruitment and retain permanent social workers and to make that offer as attractive as possible, including manageable caseloads and working with all London LAs to better manage the agency market through the London Pledge. The division has recruited internationally and in addition to taking significant numbers of newly qualified social workers. In terms of placements, the service has experienced an overall reduction in the number of placements however placements costs continue to rise. The high number of unaccompanied asylum seeking young people in the borough is causing significant financial pressure.

Commissioning

28. The Commissioning division is currently forecasting an adverse variance of £0.35m. This forecast includes underlying staffing pressures, which is mainly due to a delay in restructuring. The division is actively working on reducing the use of agency staff and to establish a permanent staffing structure that will be able to support the needs of the department.

Education

29. Education services is currently forecasting an adverse variance of £3.3m after planned reserve transfers have been taken into account. This includes an estimated £0.25m as result of pay awards. The home to

school transport remains the key driver for financial pressures on education general fund. The expenditure has increased significantly in comparison to last financial year which is due to the higher demand pressures as well as the high inflationary increases within the taxi and bus contracts. Implementation of the independent travel training, promoting direct payments as well as further reviews of the 16-25 transport commitments are a current priority in mitigating the pressure on the budget. This sits within a wider review of SEND and work to better manage costs and demand for SEND provision.

Dedicated Schools Grant

30. The ring-fenced Dedicated Schools Grant (DSG) is currently forecast to result in an unfavourable variance of £3m which is mainly due to the higher than expected demand on the high needs block. This would bring the accumulated deficit on the balance sheet to £24.6m by the end of this financial year.
31. The high needs block remains the main risk area for the DSG. In order to bring the service to a sustainable footing officers need to continue to pursue savings and efficiencies in this area. In particular, through commissioning work focussed on Independent Non-Maintained Special Schools, a focus on establishing economic 16-25 pathways and Alternative Provision. However the achievement of the balanced in year position will be affected by the fluctuations in demand for EHCP's as this is a highly demand led service area. It has been recognised that central government have not sufficiently funded this area of provision and that support is needed to tackle the accumulated deficit position. The council is currently in negotiations with the Department of Education (DfE) regarding the management of the accumulated DSG deficit as part of the DfE's Safety Valve Programme. The key to an agreement will be to ensure an in year balanced position is achieved. This will be very challenging and will mean all aspects of service provision need to be reviewed. The service in conjunction with the High Needs sub-group of the School's Forum, HR, Finance and Commissioning developed detailed action plans which underpin recovery. There is oversight of this work through the Budget Recovery Board chaired by Strategic Directors.
32. In addition there is a growing concern within the service and finance that a number of maintained schools are experiencing increasing financial difficulties. This is mainly due to the continued falling roles that has been experienced across all London boroughs. Schools and the council are working together to right size the school estate through reviewing options around amalgamations, mergers and closures to ensure provision matches demand. A report outlining this plan was presented to Cabinet in December.

Public Health

33. The Public Health directorate is expected to forecast a favourable variance of £1m this will be transferred into the Public Health Reserve to

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

ENVIRONMENT AND LEISURE

34. The department provides a variety of services to its residents, both statutory and non-statutory with many of the operational services being frontline and it also generates income from a broad spectrum of services it provides. The current economic climate has impacted both on the income streams and the cost base for the services delivered by the department. The department is projecting an adverse variance of £2.8m after the expected net transfer of reserves totalling £1.2m.
35. The projected outturn position takes into account the backdated costs of £1.1m for changes to overtime pay, including the London weighting allowance, for those employees on Southwark grades 1-8, for the period 2015-16 to 2018-19.
36. The departmental pay costs has been budgeted at 2% pay inflation but the projection includes a cost pressure of £1.8m for the 2022/23 pay settlement agreed recently. These cost pressures are clearly beyond management control and hence these costs will be reviewed by the Strategic Director of Finance and Governance in the context of the overall financial position at year end with a view to covering these from council contingency or the financial risk reserve as appropriate. Therefore, if these costs are excluded, the outturn projection for the department is within budget with a favourable variance of approximately £100k.
37. Some of the main issues within the directorates are reflected below:

Environment

38. Over the last two years, the council has introduced a number of Streetspace schemes across the borough. These have been designed to achieve a number of objectives including the need to increase opportunities for people to move safely around the borough reducing the reliance on motor vehicles, in turn mitigating the impacts of climate change.
39. The schemes initially were introduced using temporary measures and have been through extensive public consultation to ensure that any permanent measures incorporate the views of all whilst ensuring that the long term objectives and benefits are achieved. Through this engagement process amendments have been made to schemes incorporating this

feedback, most notably in Dulwich where there has been a reduction in road closure hours from 5 hours per day to 2.5 hours per day.

40. The schemes continue to be a success across the borough, with a continued improvement in compliance of drivers which is resulting in a reduction in PCNs issued. This shift in behaviour change is encouraging given the long term objectives of the scheme. As a result of the success of the schemes and amendments made to enforcement times, there has been a reduction in income for the financial year.
41. Income collection from the 'late night levy' has recovered well after the operating restrictions in place during the Covid-19 pandemic. However, income from temporary street market licences has not recovered as anticipated resulting in a reduction in income for this service. The council will continue to support Southwark's street businesses recover from the pandemic, recognising the important contribution that markets make to the local economy.
42. The impact of high inflation has impacted the cost of materials and sub-contractor rates, exacerbated by higher energy costs have created a projected overspend in the traded services division. The business unit will continue to monitor the impact of inflation on service costs and find efficiencies and cost savings to mitigate the pressure.

Leisure

43. Work is ongoing to coordinate all activities involved in bringing leisure services in house from June 2023. This includes a focus on HR (TUPE and recruitment), procuring contracts, health and safety and facilities management. IT systems are also being developed to ensure full service integration into the council's financial systems. A total mobilisation cost of £1.4m from these activities are projected for 2022/23 which is expected to be funded from the one off mobilisation budget of £2.4m, as previously agreed. The team are also developing a target operating model, which includes detailed budgeting and costing for the in-house leisure service.
44. Whilst visits to the library service continue to increase after the Covid lockdown periods, the libraries service is projecting an adverse variance on income due to reduced library overdue fees and room booking income. Work is underway to promote the meeting rooms on offer in the libraries, which have not yet returned to pre-covid booking levels.
45. There are also budget pressures within the directorate due to unbudgeted security costs at Kingswood House, loss of income at Canada Water theatre and utilities cost pressures.

Climate Change, Sustainability and Business Development

46. The Climate Change team and the Sustainability and Business Development teams have been through a restructure to ensure that they

are fit for the future and better able to support the department and council in delivering the council's priorities. Ahead of this there has been budget pressure on the sustainability and business development unit due to agency staff costs. The restructure will help us to reduce these costs and deliver the service more efficiently.

47. The Environment and Leisure department have embarked on an extensive change programme to ensure that the department can meet the challenges of financial pressures and the economic and social recovery that is needed following Covid. The cost of the service is expected to be met from earmarked reserves set aside for this purpose. This team is continuing to drive the work of Southwark Stands Together within the department and ensuring that services across E&L are efficient.
48. The Climate Change team continues to manage work across the council which is reducing emissions and helping the council to meet its climate change ambition of being a net zero borough by 2030. The revenue budget is largely staffing costs, and the team continues to operate within budget, with additional revenue to fund projects aligned to the council's climate action plan.

Communities

49. The council is continuing to support evacuees from Afghanistan and refugees arriving under the Homes for Ukraine scheme through the government's resettlement schemes. To date the council has assisted 221 Ukrainian families (over 460 individuals) and 127 Afghan refugee families. It is expected that the cost of these schemes will be contained within the total central government grant of approximately of £5m.
50. The directorate is not forecasting any immediate budgetary pressure at this stage, however there are risks if the current 'host family' arrangement for the initial six months period, is not continued and that those refugees who came to the UK on family visas for which the council receives no funding from central government, are unable to secure housing with their families. This additional demand on the council to provide housing to those affected by the above circumstances, would lead to a significant pressure on the 'No Recourse to Public Funds' budget.
51. A further pressure on the No Recourse to Public Funds budget is possible from those EU citizens who have not managed to secure legal status to reside in the UK due to Brexit.

HOUSING AND MODERNISATION

52. The outturn forecast for 2022-23 continues to show an unfavourable variance of £3.6m (gross), reflecting underlying budget pressures across the piece, particularly homelessness, post pandemic health and safety measures that remain in place until year-end and the higher than planned cost of meeting the recently agreed local government pay award.

However, the release of reserves will mitigate energy cost pressures in the Corporate Facilities Management and reduced grant income in Housing Solutions, which reduces the unfavourable variance forecast to £3.0m. The key budget headlines are set out below.

Resident Services - Temporary Accommodation (TA) and Housing Solutions

53. There remains a strong underlying demand for temporary accommodation, driven by the growing national homelessness crisis, excessive private sector rents and government restrictions on Local Housing Allowance (LHA) rates, which means welfare benefit rates remain significantly below the actual cost of private rented sector accommodation. Whilst the council reacted decisively in providing accommodation for the borough's rough sleepers and re-housing those in shared accommodation, the budget position remains a concern going forward given the cost of living crisis and continued economic uncertainty. There is also some pressure emerging on the supply-side to increase accommodation rates and pay incentives to landlords to retain properties. The combined outturn forecast including the Housing Solutions service is £1.9m over budget, which remains within the £2m contingency sum approved by Cabinet in February 2022.

Technology and Digital Services (TDS)

54. The combined cost of TDS delivered in partnership with the shared technology service (STS) shows a small adverse variance of £22k. Key strategies for the service include the on-going strategic development programmes to migrate from existing data centres to the cloud, the upgrade to Office 365, improving online access to services for residents and maintaining high levels of cyber security to protect the council from cyber threats and breaches of data protection rules. Shared technology services are delivered via an agreed Target Operating Model (TOM), which together with the work undertaken in house is critical to delivering greater operational efficiency and resilience in the longer-term. The service continues to build on the smart working changes accelerated in response to the pandemic, which have enabled the council to maintain a high level of service capability throughout, and work continues to support the post-pandemic hybrid office/ home working.

Asset Management - Corporate Facilities Management (CFM)

55. CFM manages the council's operational estate, ensuring buildings are compliant with health and safety regulations and remain fit for purpose for both staff and service users. This became more onerous during the pandemic and certain measures remain in place until the new financial year which has created an unavoidable budget pressure estimated at around £1m.

56. During this period, CFM have undertaken a long and complicated procurement for the provision of hard and soft FM services from 1 October 2022, which is now being mobilised. This has required external professional support which continues during the mobilisation period resulting in addition one-off costs that will fall-out in due course. Utility costs across the corporate estate have and remain subject to unprecedented price inflation, which is reflected in the outturn forecast and will continue for the foreseeable future. The service also manages a programme of life-cycle capital investment projects across the council's operational estate and other capital works programmes for departments for which it derives fee income. While activity has gradually returned to normal levels, fee income is below the budgeted level which further contributes to the exceptional budgetary shortfall of £1.9m for 2022-23.

Customer Services

57. Customer services is forecasting an overall unfavourable variance of £315k, which comprises a £250k pressure in relation to Lambeth Response team together with a £65k pressure within the Southwark Smart service where agency costs are forecast to exceed resources released by vacancies in permanent positions.

Central Services

58. 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. The current forecast reflects anticipated lower activity and cost than expected giving rise to a favourable variance of £0.6m which partially mitigates overspends elsewhere.

CHIEF EXECUTIVES DEPARTMENT

59. The department is currently projecting an adverse variance of £1.692m at year end after the expected transfer of reserves of £681k relating to budget pressures within HR and Organisational Development which has been budgeted to be funded from earmarked reserves.
60. The departmental pay costs has been budgeted at 2% pay inflation but the forecast includes the impact of the additional costs of £664k relating to the recently agreed 2022/23 pay award on departmental budgets.
61. The other adverse variances relates mainly to unbudgeted legal costs on Planning Appeals and Public Enquiry costs within planning amounting to £871k and other budget pressures within property budgets.
62. The position will be monitored closely and any changes will be incorporated into the next revenue outturn report to cabinet.

FINANCE AND GOVERNANCE

63. The Finance and Governance department is projecting an adverse variance of £0.9m.
64. It remains increasingly difficult to recruit to professional roles in legal and financial services. Additionally, specialist services procured externally to support core teams have been subject to inflation.
65. During the first half of 2022-23, Exchequer Services continues to have a significant administrative burden as additional grant schemes have been introduced such as energy rebate schemes and cost of living support schemes. The service has provided significant HR and payroll support in H1, which has incurred significant contractual costs as well as the delivery of the review of the Council's Enterprise Resource Planning system.
66. The position will be monitored closely to see what mitigating actions can be taken before the year end.

Contingency

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

HOUSING REVENUE ACCOUNT (HRA)

Table 2: HRA Month 8

HRA M8 2022-23	Full Year Budget	Outturn	Variance
	£000	£000	£000
Asset Management	63,266	64,260	994
New Homes	385	1,035	650
Resident Services *Includes former Communities HRA	53,727	61,879	8,152
Directorate	1,885	1,948	63
Customer Services	7,003	8,445	1,442
Central Services	29,280	38,398	9,118
Debt Financing	30,105	25,216	-4,889
Depreciation	53,000	51,800	-1,200
Exchequer Services	9,108	9,041	-67
Tenant's Rents & Service Charges	-232,595	-232,635	-40
Homeowner Service Charges	-34,876	-35,449	-573
Revenue Contribution to Capital	19,712	16,000	-3,712
Appropriations to /(from) Reserves	0	-9,938	-9,938
Total HRA	0	0	0

68. This forecast is based on recent volume and activity data, incorporating known cost pressures and commitments in the provision of the council's landlord services. There remains a number of variables and uncertainties to contend with, not least the impact of inflation and energy costs that cannot be fully quantified with any certainty until year-end, therefore the forecast remains subject to change and viewed with caution. The position will be kept under review and any movements reported in the final outturn report following accounts closing in the New Year. The underlying position at month 8 is a negative variance of £20.4m (gross) which includes an exceptional £7.2m adverse movement due to energy costs in the district heating account. The position is partially off-set by service underspends across the HRA and a combination of other measures comprising reductions in debt financing, revenue contribution to the capital programme and reserve movements, to ensure a balanced position at year-end. Cabinet is advised that scope within the HRA to manage ever increasing resource demands is rapidly diminishing and cannot be sustained indefinitely without prioritisation of service provision moving forward.
69. The repair and maintenance of the housing stock consumes by far the largest proportion of operating resources. There has been significant budget growth over recent years within the Asset Management division, circa £9m since 2019-20 and a further £5.9m in 2022-23, to address key cost drivers such as disrepair, voids and the repairs service, where productivity remains target. Along with new and emerging demands in terms of building and fire safety, which must take priority over other works programmes. Implementation of the strategic business improvement plan remains crucial to improving operational efficiency/productivity, controlling costs and achieving the higher service standards and value for money that residents expect and deserve. The current forecast for asset management shows a budget variance of £1m, which may reduce though further capitalisation.
70. Subject to meeting strict eligibility criteria, works expenditure is routinely capitalised to mitigate revenue budget pressures. However, the corollary is that it adds further pressure on the asset management capital programme which is itself under resourced and requires major prioritisation and re-profiling, over an extended timeframe to remain affordable. A key business plan objective under the self-financing regime, has been to provide additional support to the capital programme through revenue budget contributions in the order of £19m per annum, in addition to the baseline depreciation charge, totalling circa £70m overall, solely to meet the needs of the existing housing stock. However, this has become increasingly more difficult to achieve in recent years and the budget cannot realistically be sustained at the existing level this year. The forecast is currently predicated on there being a reduction in the revenue contribution of £3.7m at this point, but that may have to increase should circumstances dictate.

71. Budget pressures similar to those experienced in prior years remain in the Resident Services division, which is forecast to be £8.2m over budget, despite approved growth of £1.6m in 2022-23. Temporary accommodation placements into estate voids is running at a higher rate and unit cost than originally predicated, estimated at £1m over budget. In addition, rampant inflationary pressure across voids works and internal repairs has driven the forecast overspend to £2m. The cost of communal electricity will also be significantly overspent at £1.7m, reflecting global energy price increases arising from the situation in Ukraine, and which are likely to get worse next year, impacting on resident's service charges going forward.
72. In addition the local government pay settlement for 2022-23 finally agreed in November has added a further £0.5m for H&M staff and £1.2m for staff in E&L who are engaged in the contracted service arrangements for the provision of estate cleaning, grounds maintenance and pest control services to Housing. These increases are higher than the original budget planning assumptions made in respect of the pay award for 2022-23. The overspend also includes a one-off payment of £0.6m for a long-standing overtime claim for cleaning staff covering the period 2016-17 to 2019-20 which has finally been agreed. And lastly, completion of the Great Estates programme costing £1.1m is expected, which will be covered through reserves carried forward specifically for this purpose.
73. The viability of the HRA is entirely dependent on rental and other income streams for the continued provision of landlord services. Rent debit, void loss and collection are key financial performance indicators and are monitored closely, and are currently tracking broadly to budget in global terms. However, this remains an area of significant risk given the potential impact of the cost of living crisis on residents' ability to pay. The pandemic has had an adverse effect on arrears which has necessitated higher bad debt provisions to be made in recent years. The HRA has and continues to maintain a prudent level of provisions to meet collection losses/write-offs and currently estimates that the full budgetary provision will be required this financial year, and will therefore be unavailable to mitigate budget pressures elsewhere in the HRA.
74. Homeowner service charges represent the second largest income stream to the HRA and reflect the proportionate costs associated with managing and maintaining properties sold under the 'Right to Buy'. These costs are fully rechargeable under the terms of the lease in order to prevent cross-subsidy from tenants. The nature and profile of the major works programme means expenditure is not linear from year to year leading to volatility in amounts billed between years which is to be expected. However, this has been exacerbated by the pandemic, for example, in 2021-22 billing was around £3m lower than budget reflecting contract delays as sites were shutdown, whereas the forecast is currently on target to meet the budget this year. Fee income is forecast to be lower than budget by up to £0.4m reflecting lower homeowner activity, offset by

higher revenue service charge billing of at least £1m, reflecting inflationary cost pressures and energy costs.

75. Central Services comprises non-operational service budgets such as departmental and corporate overheads, arrears/bad debt provisions, revenue support for the capital programme and debt financing. With regards the latter, unlike the general fund, there is no requirement to make a minimum revenue provision (MRP) in the HRA, which has over an extended period provided the necessary flexibility to mitigate budget pressures and exceptional events across the wider HRA. However, the recent and continuing acceleration in the council's debt level to finance the new homes programme has driven the revenue financing requirement substantially higher (indicative estimate £2.9m for 2022-23). This will continue to rise as the investment demands on the HIP increase further and erode what revenue flexibility currently exists to the point where budget growth will be necessary. This has been recognised in the HRA budget report for 2023-24 with a further £2.4m proposed for this purpose. This pressure will also be further exacerbated by rising interest rates making the cost of new borrowing more expensive and consuming a greater share of HRA resources to the detriment of other service priorities. Borrowing remains subject to the provisions of the Local Government Act 2003 which requires authorities to have due regard to the CIPFA's 'Prudential Code', when determining how much it can prudently afford to borrow.
76. Cabinet will recall that at the time of HRA budget setting for 2022-23, it was agreed to cap the increase in district heating charges in line with rents at CPI+1% (i.e. 4.1%); the intention being to manage short-term exposure to the exceptional market volatility being experienced and allow time for markets to stabilise. Whilst there could be no guarantee at that time that prices would stabilize, the situation has taken a dramatic turn with the conflict in Ukraine which has sent energy prices to unprecedented levels and shows no sign of abating. Current forecasts show the additional cost of energy for the district heating network is £7.2m more than the average cost over the last four years and assumes average consumption levels prevail over the coming winter period, but that remains a variable that cannot be assessed at this point. Whilst the earmarked reserve will be applied to mitigate some of the in-year cost pressure, the heating account will fall into deficit by year-end and need to be managed back into balance over a period of 2 to 3 years. For residents on the district heating network, charges are significantly below the level required to recover the additional costs and will have to increase in April. Further increases are likely to take account of further price increases for 2023-24, which are currently being finalised.
77. In the same manner as the council's general fund, the HRA holds reserves for specific purposes and as contingency against operational deficits, unforeseen events and to mitigate future risks in line with the council's medium-term resource strategy (MTRS). At 31 March 2022 earmarked

reserves stood at £26.1m (previously £28.3m). The downward movement is undesirable but was necessary to ensure the HRA was balanced for 2021-22. Similarly, a further drawdown of £9.9m is forecast to meet the unprecedented cost pressures currently being experienced. Cabinet should be aware that in the context of the size of the council's HRA and HIP spending (circa £500m to £600m per annum), reserves are below the level considered prudent and present a risk which needs to be managed over the medium-term with a view to building a greater level of sustainability going forward.

General Fund Earmarked Reserves

78. The council retains a level of general fund earmarked reserves which 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.
79. 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. The council used £5.8m of reserves to help fund the budget in 2021-22, reducing to £2m for the 2022-23 budget.
80. The balance on earmarked reserves at 1 April 2022 was £208.2m. This report identifies £13.2m of reserves that are likely to be drawn-down either during the year or at year-end, plus a remaining gap of £6.1m which will need to be bridged. Additionally, it is likely that the remainder of the Covid grants totalling £25.8m will also be drawn down as planned, largely to resolve income smoothing issues in the business rates and council tax collection funds.

Treasury management

81. As at 30 November 2022, outstanding debt held by the council was £886m (£896m as at 31 March 2022), an in-year decrease of £10m.
82. The council's debt management strategy has historically been to pursue a policy of internal borrowing, which is the use of existing reserves and balances to temporarily fund capital expenditure rather than the use of external borrowing. By so doing, the council has been able to minimise net borrowing costs (despite foregone investment income) and reduce

overall treasury risk. However, since 2017-18, it has also been necessary to undertake new external borrowing in order to maintain target cash balances and support the council's ambitious and accelerating house building programme. Council officers have reviewed the strategy in light of current macro-economic conditions and a report incorporating this was taken to Overview and Scrutiny in November, before the 2023-24 Strategy is agreed by Council Assembly in February 2023. It is likely that significant additional sums of long-term borrowing will need to be undertaken in the near future in order to finance the capital programme and protect the council from interest rate and re-financing risks.

83. In accordance with the approved treasury management strategy, the council took out new Public Works Loan Board (PWLB) loans of £100m in June, £50m in July and £10m in November 2022, with an average maturity of 43 years and average interest rate of 3.34%.
84. At 31 March 2022 the council had short term loans from other local authorities of £175m, of which £165m has since been repaid as loans have come to maturity. No new short-term borrowing was undertaken during the reporting period to November 2022.
85. The council maintains investment balances, representing income received in advance of expenditure plus balances and reserves held. Investments as at 30 Nov 2022 stood at £201m representing council resources not immediately required for current expenditure.
86. Council resources that are not immediately required for current expenditure are invested in money market instruments in accordance with the DLUHC Guidance on Local Authority Investments and the approved investment strategy. The DLUHC guidance gives priority to security and liquidity and the council's aim is to achieve a yield commensurate with these principles.
87. The rate of return for the council's treasury management assets for the 2022-23 financial year to November 2022 was 0.91% (-0.05% at 31 March 2022). This increase in yield, results from the recent rises in central bank base rates. In line with the treasury management strategy, the council benchmarks its fund managers to measure performance. Fund manager return was 0.83% in the first quarter, an over-performance of 0.87% above benchmark.
88. The rate of investment return generated by the treasury management portfolio is a consequence of the council's prudent, low risk approach to treasury management investing. This is in line with the requirements of the statutory guidance for local government treasury investment issued by DLUHC.

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

89. This report monitors expenditure on council services, compared to the planned general fund budget agreed in February 2022, and HRA budget agreed in January 2022. Although as a monitoring report this report has been judged to have no direct impact on local people and communities, the expenditure it is reporting reflects plans designed to have an impact on local people and communities. Community impact was considered at the time the services and programmes were agreed. It is important that resources are efficiently and effectively utilised to support the council's policies and objectives.

Climate change implications

90. There are no climate change implications arising directly from this report, which provides an update on the revenue outturn for 2022-23.

REASONS FOR URGENCY

91. Presenting this report to cabinet on 17 January 2023 gives the opportunity for debate on the forecast outturn for 2022-23 prior to presentation of the draft budget for 2023-24 which is also on this agenda.

REASONS FOR LATENESS

92. The report was scheduled to be brought to the February cabinet but has been brought forward to allow members to view the impact of inflationary and demand pressures on the 2022-23 budget and consider the implications for the 2023-24 draft budget.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Policy and Resources Strategy 2022-23 – revenue budget: Council Assembly 23 February 2022	160 Tooley Street PO Box 64529 London SE1P 5LX	Tim Jones 020 7525 1772
Link: https://moderngov.southwark.gov.uk/documents/s105310/Report%20Policy%20and%20resources%20strategy%202022-23.pdf		
Housing Revenue Account: Final Rent-Setting and Budget report 2022-23: Cabinet 18 January 2022	160 Tooley Street PO Box 64529 London SE1P 5LX	Ian Young 020 7525 7849

Link:

<https://moderngov.southwark.gov.uk/documents/s104188/HRA%20Final%20Budget%202022-23.pdf>

APPENDICES

No.	Title
Appendix A	Interdepartmental budget movements to be approved to Month 8

AUDIT TRAIL

Cabinet member	Councillor Stephanie Cryan - Finance, Democracy & Digital	
Lead officer	Duncan Whitfield – Strategic Director of Finance and Governance	
Report author	Tim Jones – Departmental Finance Manager	
Version	Final	
Dated	13 January 2023	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Director of Law and Governance	n/a	n/a
Strategic Director of Finance and Governance	NA	NA
Cabinet Member	Yes	Yes
Date final report sent to constitutional team		13 January 2023

**Appendix A - Interdepartmental Budget Movements
months 5 to 8 2022-23**

**Interdepartmental movements to be approved months 5
to 8 2022-23**

Department From	Amount £	Department to	Amount £	Description of the budget movement
Strategic Finance	(250,000)	Finance and Governance	250,000	Increase SAP Payroll budget
Strategic Finance	(680,000)	Environment and Leisure	680,000	Leisure centre energy cost pressures
Housing and Modernisation	(10,754,183)	Strategic Finance	10,754,183	Transfer budget for freedom passes
Strategic Finance	(473,161)	Chief Executive's	473,161	Transfer of Corporate and Democratic Core budgets
Children and Adults	(1,194,064)	Housing and Modernisation	1,111,955	Transfer of budgets to match depreciation charges
Chief Executive's	(25,224)	Environment and Leisure	2,023,003	
Strategic Finance	(1,915,670)			
Strategic Finance	(800,000)	Chief Executive's	800,000	Corporate Capacity

**Interdepartmental movements to be noted months 5 to 8
2022-23**

Department From	Amount £	Department to	Amount £	Description of the budget movement
Strategic Finance	(150,000)	Finance and Governance	150,000	Contract sealing costs
Strategic Finance	(50,000)	Finance and Governance	50,000	Internal audit
Strategic Finance	(129,997)	Housing and Modernisation	129,997	Matching budgets with NNDR charges on corporate buildings
Strategic Finance	(10,000)	Finance and Governance	10,000	Transfer budgets for scrutiny review
Housing and Modernisation	(197,506)	Chief Executive's	197,506	Correct misalignment between budget and staffing structure
Housing and Modernisation	(71,855)	Children and Adults	71,855	SMART equipment
Strategic Finance	(85,551)	Finance and Governance	85,551	Increase in internal audit charges

Item No. 10.	Classification: Open	Date: 17 January 2023	Meeting Name: Cabinet
Report title:		Policy and Resources - Capital Programme Update 2022-23 month 8	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Stephanie Cryan, Communities, Equalities and Finance	

FOREWORD - COUNCILLOR STEPHANIE CRYAN, CABINET MEMBER FOR COMMUNITIES, EQUALITIES AND FINANCE

We remain committed to an ambitious capital programme, despite pressures we are seeing in inflationary costs and interest rate rises. Our capital programme delivers real and tangible benefits for our residents and despite ongoing financial pressures, we continue to invest in this delivery to improve their neighbourhoods and their way of life.

We continue to invest in projects to help tackle the Climate Emergency and to meet our commitment to be net carbon neutral by 2030. We have a £25m capital fund for individual climate emergency projects and have already committed £21m to new projects, which are detailed in this report, over and above those existing projects that seek to have a positive environmental impact. Our 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, condensing boilers and heat meters which will help to reduce wastage, lower carbon emissions and provide residents with greater control over costs.

Our range of projects covers all areas across the length and breadth of the Borough. We have committed to improving air quality, increasing the number of cycle hangers, improvements in care home settings, children's homes, parks and leisure centres. In addition, the council continues to provide funding for Southwark residents through the Cleaner, Greener Safer programme. This has supported over 4,000 projects since inception, with projects such as playground renovations, tree planting, upgrades to sports facilities and food growing projects.

In addition, the building of new council homes remains a key priority. The council achieved its aim to deliver or start construction on 2,500 new council homes by May 2022. To date 925 new homes have been delivered and a further 2,065 are on site. The scale of funding for the housing investment programme is unprecedented with a forecast total expenditure of £2.7bn over the period 2022-23 to 2031-32. The new council homes programme and wider housing investment programme is extremely ambitious. However, this is now experiencing significant economic risk through rising interest rates, together with the potential for cost overruns, due to huge inflationary pressures particularly in

energy costs, building materials and labour costs. The council will be reviewing the affordability of the capital programme over the coming months.

RECOMMENDATIONS

That cabinet:

1. 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 in Appendix E;
2. Notes the significant funding requirement of £284m 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;
3. Notes the £2.7bn housing investment programme to be fully delivered over the remaining term of the programme, as detailed in Appendix B.
4. Note the significant contribution the capital programme is making towards the objectives of the council's climate change strategy (see paragraphs. 17-18, 80-82, 89-91,149).
5. Notes that it will receive future reports on asset management and the new homes programme.

BACKGROUND INFORMATION

6. On 13 September 2022, the capital monitoring report month 4, was presented to Cabinet. This reported programmed general fund expenditure of £531m over the 10 year programme and in-year expenditure of £97m against programmed spend of £109m. The Housing Investment Programme stood at £2.3bn with in-year expenditure of £211m against programmed spend of £251m.
7. 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.
8. 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 a Section 106 (S106) planning agreement or Community Infrastructure Levy (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, it was reported in September that the council faced a position where planned spend is

considerably in excess of forecast resources, not only in year, but also over the life of the programme.

9. 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 23 February 2022, the council assembly noted the refreshed 10 year general fund capital programme and housing investment programme (HIP) for the period to 2022-32.
10. Given very high rates of inflation, the capital budgets are being revisited to ensure that the programme is updated to the current price base and inflationary pressures are captured in the programme for the period to 2032. This re-fresh will be reported to Council Assembly in Spring 2023.

KEY ISSUES FOR CONSIDERATION

Programme position at month 8 2022-23

11. The capital programme is detailed within the report and appendices as follows:
 - Appendix A sets out the summary of the general fund capital programme 2022-2032;
 - Appendix B sets out the housing investment programme for 2022-2032;
 - Appendix C sets out capital programme budget virements and variations for approval;
 - Appendix D provides further detail on the general fund capital programme 2022-2032;
 - Appendix E provides a summary of the new capital bids.

General Fund

12. Attached at Appendix A is a summary of the general fund capital programme position as at month 8 2022-23. The total forecast expenditure over the period 2022-23 to 2031-32 is £453m. Forecast expenditure in 2022-23 is £101m against a programmed spend of £120m.
13. Appendix C details the budget virements and variations for approval by cabinet.
14. Appendix D provides a breakdown of the programme by directorate and project and the departmental narrative statements (paragraphs 27 to 119) provide further details.

Housing Investment Programme (HIP)

15. The housing investment programme is forecasting total expenditure of £2.7bn over the period 2022-23 to 2031-32. Forecast expenditure in 2022-23 is £354m .
16. A breakdown of the schemes and budgets within the housing investment programme is included in Appendix B. Further narrative is provided in paragraphs 120-149.

Climate change implications

17. 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.
18. 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. There is a proactive strategy of replacing building assets as they reach the end of their lifecycle and investing in low carbon/sustainable technology which will result in lower operating costs and helps the council meet its low carbon commitment. The council continues to invest in a range of projects including installing roof top solar panels, improving glazing and insulation and replacement of gas fired boilers.

Resourcing the 2022-23 programme and onwards

19. 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.
20. 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.
21. 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.
22. 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.

23. 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.
24. The makeup of the capital programme is significantly influenced by the scale of resource availability from grants, s106, 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.
25. 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.
26. 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 2022-23, there are likely to be future demands for borrowing and these will have to be assessed for affordability.

DEPARTMENTAL UPDATES

27. The sections below provide commentary on the capital programme progress at month 8 by department for 2022-23.

Chief Executive Department

28. The total value of the capital programme for the department as at period 08 - 2022/23 to 2031/32 is £125m. The projected 2022/23 outturn is £36m against the budget of £54m, the budgets for future years will be reprofiled accordingly.

Planning & Growth Division

29. The Sustainable Growth and Property Services teams within Planning & Growth have a combined budget of £93m with expenditure incurred to the end of November 2022 amounting to £9m.

Canada Water Leisure Centre

30. As previously reported, the works have started on site and it is anticipated that the new leisure centre will be handed over to the council by December 2024. The scheme is progressing in accordance with the planned programme and the main pool and learner pool have recently been completed.

Elephant and Castle Open Spaces

31. Victory Community Park – the final design has been submitted to planning with an anticipated decision being made in February 2023. Construction is expected to start in Summer 2023.
32. Nursery Row Park - public consultation on the proposals for the park will be taking place in Spring 2023 in advance of a planning submission in late Autumn 2023 and with planned start on site by March 2024.

Peckham Rye Station Square

33. The first phase of works to construct new commercial space on Blenheim Grove [which will provide space to enable businesses in phase 2/3 to relocate] is expected to complete this financial year. Procurement of phase 2/3 includes the demolition of the existing buildings in front of the station and the creation of the new civic square in 2023-24. This scheme will be further complemented by a planned major upgrade to Peckham Rye station itself, currently in for Planning, which will deliver a fully accessible station, subject to Department for Transport (DfT) funding.

Peckham Square

34. The extensive consultation on the project demonstrated significant local concerns about anti-social behaviour and fear of crime in the square. In response, the project has been reviewed and it is now proposed that the work will be phased with an initial focus on addressing the environment at the south-east corner of the square. This will include increased passive surveillance and a new home for Peckham Platform at the council owned 91-93 Peckham High Street.

Aylesbury Plot 18

35. This council flagship scheme will provide new community facilities including a new library, health centre with GPs and community health facilities, plus

an early years facility and a new public square. The new community facilities are expected to be completed early in 2023/24.

Livesey Exchange

36. The Livesey Exchange project is a £1.6m community-led project, funded by the Department for Transport (DfT) Future High Streets fund, the Greater London Authority (GLA) Good Growth fund and Stride programmes, which will provide new work and community event space on the Old Kent Road. Works are progressing well on site and foundations and ground floor slabs have now been completed. Completion is expected this financial year, 2022-23.

Camberwell Station Road

37. This project is a £1.5m, GLA-funded scheme which will provide significantly improved public realm, soft landscaping and Sustainable Drainage Systems (SUDs) in this neglected part of Camberwell. The stage 3 design is now completed but further public engagement will take place before the design is completed. Site works will be expected to start in Spring 2023 subject to a variation agreement with the GLA.

Pullens Yard Improvements

38. The second phase of project is to achieve fire safety compliance in old workshop premises which have been let to numerous commercial tenants, but are also integral with tenanted and leasehold residential premises. The project is underway on a unit by unit basis, with all initial funds committed. To achieve full compliance, works need to be completed to 23 more units within the Pullens Yards estate, consisting of effective fire compartmentation plus ancillary works (also achieving environmental improvements). A contractor is to be procured to commence the next phase of works in quarter 4 of 2022-23.

Void Shops

39. To ensure that vacant shops and premises are re-let, the council must meet the necessary minimum statutory compliance (fire, gas, asbestos, legionella, etc.), safety and environmental performance standards. We expect to see more commercial premises becoming vacant in the current economic climate and as rent recovery action resumes, post-covid. Potentially, in the region of 30 additional units may become available each year. In addition, the council needs to ensure minimum environmental standards (Minimum Energy Efficiency Standards / Environmental Performance Certification) are met across the commercial portfolio if the granting of leases is to remain lawful. By April 2023 all premises will need

an EPC (Energy Performance Certificate) of E or higher. Wherever possible, the programme aims to improve on this minimum standard.

Acquisition of Properties

40. No further acquisitions are currently planned and this budget allocation is offered as a saving on the capital programme budgets.

Strategic investment property acquisition

41. The council owns a number of investment grade assets for income generation and strategic reasons. These include a number of offices, retail and industrial premises located in the north of the Borough and in the Old Kent Road area. A specific acquisition by the end of 2023 is envisaged to significantly enhance the strategic and commercial potential of existing assets, in pursuit of corporate objectives. A capital bid will be brought forward in future reports to be considered by cabinet. Opportunities to add to the portfolio are appraised using an asset investment methodology administered by the Asset Investment Board, to provide additional assurance in Cabinet decision making.

Elephant and Castle Roundabout Project

42. The capital programme includes the remaining s106/CIL contribution of £27.9m (part of the total £67.2m including Transport for London (TFL) payments) agreed by the council towards the construction of the new Northern Line station. The developer of the former shopping centre site has now started work on the construction of the station box. The works also safeguard additional space for the Bakerloo Line Extension which would ensure full step free integration with the Northern Line. The new station will have escalators replacing the existing lifts which become overcrowded at peak times.

NEW BIDS

Revitalising the Blue (£600k)

43. This is an existing scheme which is in the Council Plan and will provide a cinema, café, affordable workspace and community area to help revitalise Bermondsey Blue. The additional funds requested arise as a direct consequence of rising construction costs and will ensure the scheme can commence on site during 23-24. This capital bid is reflected in Appendix E for cabinet approval.

Elim House – Health & Safety Works (£500k)

44. This project is to provide improved facilities for elderly people from Black and Asian Minority residents and is included in the council's approved performance plan. The current building has not benefited from investment for some years and a conditions survey has recently been commissioned

to identify priority interventions to ensure that the facility can continue to operate safely while longer term plans are evaluated and agreed. This capital bid is reflected in Appendix E for cabinet approval.

Peckham Station Phase 2 & 3 (£1m)

45. This bid is to cover anticipated increased construction costs of awarding the Phase 2 & 3 contract for Peckham Rye Station redevelopment and relates to the demolition of old buildings and the creation of a new public square in front of the Victorian station building. This scheme is contained and detailed in the Council Plan and is considered a high risk project as it involves demolition and construction near existing live railway lines. This capital bid is reflected in Appendix E for cabinet approval.

Southwark Pensioners (£1m)

46. This is to facilitate the refurbishment of the council owned premises at 202 Camberwell Rd to provide a new permanent home for Southwark Pensioners which will provide services and support for elderly residents across the borough. This estimate is based on an early feasibility study of the building. A formal report will be submitted, to the Cabinet Member /Cabinet, to recommend that this scheme should be funded by a local CIL. This capital bid is reflected in Appendix E for cabinet approval.

Canada Water Leisure Centre (£500k)

47. This is to provide the council with specialist professional advice in relation to the new Canada Water Leisure Centre. The original approved budget covered Southwark's committed construction contribution only. The council is contractually required to appoint an employer's representative who can oversee the detailed design and handover of the building after completion. These additional resources will ensure this can be delivered. These costs were always anticipated as they arise from the contractual obligations under the Master Development Agreement with British Land. It was initially assumed that the costs could be met from within the approved £35m but due to rising construction costs, this is no longer the case as the full £35m will be required for the council's contribution to the capital costs of the scheme. This capital bid is reflected in Appendix E for cabinet approval.

Aylesbury Plot 18 (£1.5m)

48. This is to provide the cost of independent consultant advice at all stages of the construction of the new health facility, community space, library and medical centre. In advance of committing to the contract with Notting Hill, Southwark had to pay large utility diversion costs as well as large site security costs to avoid the possibility of squatting on the site. The original budget approval was in relation to Southwark's committed contribution

costs for the above facilities only. These costs were always anticipated as they arise from contractual obligations under the Development Agreement for Plot 18 with Walworth Homes/Notting Hill. It was initially assumed that the costs could be met from within the approved £38.6m but due to rising construction costs this is no longer the case as the full £38.6m will be required for the councils contribution to the capital costs of the scheme. This cost increase covers design input costs for the Library, Nursery and Community space and which all have different building specification/requirements. Costs are also included for independent cost advice for the financial commitments toward the overall much larger construction contract which includes the provision of affordable homes. This capital bid is reflected in Appendix E for cabinet approval.

Beormund Centre (£1.6m)

49. It is proposed the site is developed for key worker accommodation and a feasibility study is being undertaken to facilitate this. In the meantime, the site in question has been vacant for some years and with the building in a poor state of repair. As it stands the fear of squatting and anti-social behaviour is extremely high. One option to address this risk would be to appoint guardians which would be a revenue cost and not affordable within the current approved Sustainable Growth Revenue budget. The recommended option of demolition now also addresses the risk and brings forward the site for redevelopment and reduces the cost of demolition further down the line. This capital bid is reflected in Appendix E for cabinet approval.

CHILDREN'S AND ADULTS' SERVICES

50. The total value of the departmental capital programme for the 10 year period from 2022-23 to 2031-32 is £116m.

Adult Social Care

51. The capital programme value for the period 2022-23 to 2031-32 is £31m, the main projects being; £5m in respect of a programme of improvements to existing care settings, £16m for the building of a new nursing home and £8m for an essential lifecycle capital programme for the four residential care homes.
52. The Adult Social Care Capital Board has identified a number of priorities for 2022-23 and beyond to meet current and future needs of vulnerable adults in the borough. Accessibility is the key to improving the lives of those with disabilities and their carers. Projects such as the contribution to the Changing Places Toilets and a programme for insourcing three hostels are required to deliver services to all, not just those with Care Act Eligible needs, in order to reduce the burden on Adult Social Care.

53. Adult Social Care invest in the property portfolio to ensure buildings provide safe and secure environments for staff and users. A proactive strategy of replacing building assets as they reach the end of their lifecycle and investing in low carbon/sustainable technology results in reduced breakdowns, lower maintenance and operating costs and helps the council meet its low carbon commitment.
54. The capital programme also includes an estimated £0.9m to enhance the council's social care IT systems to develop business intelligence that will drive savings, enhance management information and result in improved outcomes for our service users
55. The lifecycle work on residential homes is ongoing. Lift replacement at Greenhive and Rose Court will run simultaneously, with the other homes to follow once the project is completed. The agreed work programme is expected to finish in 2022-23 with an estimated maximum spend of £891k.
56. The activity on the programmed life cycle work is ongoing. Refurbishments have now restarted in supported living properties in Therapia Road, Mount Adon Park and Grosvenor Terrace and other sites. The 2022-23 expenditure forecast is estimated at £581k.
57. The plan is to build a new nursing home to provide an additional bed-based care facility to meet the demand for placements of an increasing older population. The revised programme cost of £16m (from £9m) takes account of construction inflation (20-25%) and demolition costs of £1m.

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

58. The Children's Services capital programme forecast for 2022-23 to 2031-32 is £86m. This consists of £13m for the schools refurbishment programme as well as certain specific projects such as £15m for Charter school, and £17m for Beormund Special School, £4.5m for Rotherhithe School and £3m for the rebuilding of the Southwark Inclusive Learning Service (SILS) for Key Stage 4 (KS4).
59. The overall programme is focussed on rightsizing provision, ensuring the estate remains fit for purpose. In addition, a key priority is to ensure there is sufficient 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. Construction prices rose by 25.2% from April 2021 to April 2022, according to Department for Business Energy and Industrial Strategy, with month-on-month prices rising by 2.3%. Material costs are beginning to stabilise but the shortage of labour is now the biggest concern for contractors with wage inflation outstripping the general market prices.
60. There is spare capacity in the primary sector (spread unequally across the borough) because of falling rolls relating to a reduced birth rate and a

change in the population demographic. In addition, there has been a reduction in pupil numbers in the earlier secondary year groups. Opportunities are being explored for rationalisation of buildings to make the best use of existing assets to reduce running costs for schools. These proposals may be subject to future capital bids. There is also pressure to increase pupil places for children with special needs, which is a national issue for all education authorities.

61. A key priority of the programme is to ensure that any new school buildings are fuel-efficient in line with the council's target to become carbon neutral by 2030. To address this, all current new school buildings are designed to a BREEAM (certification method for assessing the sustainability of buildings) 'very good' standard as a minimum.

Primary provision

62. The primary school refurbishment programme delivers a yearly programme of planned refurbishment works alongside emergency reactive works where necessary. The 2022-23 programme is underway. 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.
63. The School Condition Allocation grant which funds the yearly primary schools refurbishment programme is calculated based on pupil numbers in Southwark and so the yearly allocation has been reducing in line with falling school rolls. Therefore the yearly programme will decrease from 2023-24, unless alternative funding is sourced.
64. Riverside school is being redeveloped to repair and remedy defective early year's classrooms, dining space and safe access into the school. Design work is underway with work anticipated to start on site in late spring 2023.

Secondary provision

65. The Charter School East Dulwich is being expanded to address a shortfall in spaces in the local area. The project is in its second stage, which involves the demolition of the remaining buildings and construction of a new hall and three court multi-use games area. The completion date for the project has been delayed due to the main works contractor withdrawing from the contract and so new procurement arrangements are underway. Facilities are expected to be available to the school by Autumn 2024.

SEND provision

66. In order to address a growth in the number of pupils with Education Health Care Plans (EHCPs), options are being explored to expand Special Educational Needs (SEND) provision in Southwark to avoid placing pupils

out of borough. As part of this programme, a classroom in Tuke school will be extended to provide 8 additional spaces for children with EHCPs, with works due to be completed in the first week of January 2023.

67. Additional capacity for SEND provision is being sought in new projects being proposed to address the issue, including works at Highshore School, to accommodate an additional 40 places in a satellite site, and at SPA School Camberwell to provide 24 places in a 6th form provision, also in a satellite site. The council has received £9.6m Education and Skills Funding Agency (ESFA) High Needs Capital funding for 2021-23 to deliver this programme of work. In addition to this, Southwark is also applying for a further £3m DfE funding for these projects as part of the 'Safety Valve' application
68. There is also a new capital grant fund to be used to enhance the council's education IT systems to develop business intelligence that will drive savings, enhance management information and result in improved outcomes for our service users.
69. Beormund School is being relocated as part of a wider redevelopment of the school area for residential use. The new site will provide a purpose built facility and will support modern teaching techniques and learning for the Beormund Social Emotional and Mental Health (SEMH) School. The project is currently in the design stage, with amendments to the existing planning approval, due to be submitted in December 2022.
70. There has been some slippage in the opening of a resource unit at City of London Academy (COLA) and the planned project at Southwark Inclusive Learning Service (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.

Children's and Families

71. The Children and Families Division's aspiration is to create children's homes capacity within the boundaries of the borough, in order to provide a fairer opportunity for some of our most vulnerable young people who are placed far from their networks and communities.
72. With the help of a £1.85m capital grant from the DfE, a 5-bed property at 18 St Mary's Road in Peckham is being converted into a children's home. The work has commenced on the site in September 2022. The home is expected to be ready to receive children around August 2023.
73. The capital bid to DfE to fund the second children's home has been successful. This is the second children's home development to establish residential care provision for children looked after in the borough by the local authority. This project has been successful in being granted funding from the DfE to deliver this project. There is a two year deadline to spend

the funding together with a requirement for the local authority to match the allocated grant funding for this project. This will be to provide a home for up to 5 children with staff.

ENVIRONMENT & LEISURE

Summary

74. The total value of the departmental capital programme for the period 08 2022-23 to 2031-32 is £149m. The projected 2022-23 outturn is £35.5m against the budget of £37m. The budget for future years has been re-profiled in line with the projected expenditure.

The progress of major schemes is outlined below.

Highways

75. The Non Principal Road (NPR) programme delivering major resurfacing of footways and carriageways is currently on target, although this will require a push throughout the last quarter which has been programmed by the contractor. The most substantial risk to completion is now the weather.
76. The School Streets programme has now produced a draft prioritised list of schools for works that will be used to inform the annual programme going forward.
77. Highways Community Infrastructure Levy (CIL) projects continue to proceed in line with the forecast and will be completed by March 2024. Implementation of the Liverpool Grove improvements are now substantially completed. 2022 Toulmin Street footway widening is programmed to start on site in February 2023. The College Road crossing is expected to be on site in March 2023 with completion in April 2023.
78. Design work on the Southwark Spine at Bellenden Road has now been completed and the works remain on target to start on site in February 2023 with completion in May 2023. The Cycle Superhighway 4 is now on site and progressing in line with the programme.
79. Cox's Walk footbridge works is now programmed to commence in January 2023 at a projected cost of £700,000, which will account for two years capital allocation.
80. The cycle hangers programme has seen 169 hangars installed since the start of the financial year with a total of 625 hangars in the borough expected by the end of this financial year. £2.5m of climate change funding will be used to continue this programme beyond the current forecast and is now reflected in the capital monitor.
81. The council has pledged to make Southwark a cycle friendly borough and reduce air pollution from vehicles. In addition to the capital projects to

support this pledge, training has been offered by the council to encourage the use of bikes and reduce car usage. For example, to help reduce the numbers of car journeys to and from schools training has been offered to parents/carers and adults. The council is working hard to ensure that this training is accessible to all including hard to reach groups such as teenagers and women.

82. The Cleaner Greener Safer programme has had a huge impact in supporting Southwark residents to transform their local areas since 2003 with over 4,000 projects and grants being funded, including playground renovations, upgrades to sports facilities, new estate cycle parking, tree planting, food growing projects, fencing and lighting improvements. The funding allocation of £1.88m per annum has remained constant over the years against significant increases in construction costs and materials. Construction and material costs have doubled in the past 24 months. It is becoming increasingly difficult to deliver the same level of projects within the funding available and therefore a capital bid has been submitted for the year 2023-24 and beyond.

Parks and Leisure

83. The forecast expenditure for 2022-23 on the Parks and Leisure Capital Programme is £12m. The programme includes 27 individual projects. The most significant 2022-23 expenditure in the Parks and Leisure Capital programme will be in respect of the following projects:

- Burgess Park Sports Pavilion and Pitches - £5.5m
- Active Southwark Community Investment Fund - £1.1m
 - Includes - BMX track works, Tabard Gardens Multi Use Games Areas (MUGA) renovation
- Borough wide tree planting programme - £1.1m
- Infrastructure and Investment Works - £540k
 - Includes Lighting column replacement programme (£125k), Lucas Gardens (£150k), Wells Way Wall (£20k), Chumleigh & Burgess (£180k)
- Leisure Centres Lifecycle maintenance - £700k
 - Includes Dulwich and Camberwell Leisure Centre (£520k), replacement of boats at the water sports centre (£50k), Southwark Sports Ground Pavilion floor (£50k) & Peckham Calorifiers for swimming pool water treatment £65k.
- Cossall Park Upgrade – £402k
- Pelier Park Upgrade – £373k
- Nunhead East Lodge – £250k
- Small Lodge (Health and Safety) - £200k

South Dock Marina (SDM) - Essential Works

84. Boatyard Development:
- a. Draft specifications for the electrical upgrade of the boatyard and marina are currently being reviewed.
 - b. Site investigations have now been completed. Urgent Health and Safety works are underway. A package of enabling works is being developed, whilst the final scheme to re-configure the boatyard layout is progressed.
 - c. Forecast expenditure of £180k in 2022-23.

Parks & Leisure (P&L) Capital Programme Review

85. A review of the P&L capital programme has confirmed a list of projects that can be removed as they are no longer required and are not service priorities. As a result a programme level underspend of £567k is now available to be taken as savings or to offset the future capital requirements set out in the capital bids section of this report.

Culture

86. Library infrastructure & IT projects – The remaining budget for 2022-23 will be used to fund the following projects:
- a wifi printing and card payment facility for customers,
 - a new people counter technology system to enable data analysis of library usage,
 - all public computers are to be refreshed across the service,
 - Kingswood house clearance costs and the refit of the new Kingswood library on Seeley Drive.
87. These projects are all in progress and are currently due to be completed by the end of 2022-23.
88. Southwark Heritage Centre & Walworth library –New build library and heritage centre. Construction was completed in 2021. The final library supplies, presentation/display equipment is being commissioned. The project will be fully completed by the end of 2022/23.

Climate Change and Sustainability

89. The council is committed to doing all it can to get the borough to be carbon neutral by 2030. Cabinet has agreed a climate strategy and action plan, which sets out the steps we need to take to achieve this. As well as reducing carbon across the borough, the council must reduce its own operational emissions and is committed to halving these by 2026. In addition, cabinet approved a £2.5m budget towards the carbon reduction capital programme supporting projects to do this. Already the council has more than halved emissions from its operational estate and this capital will help support projects to continue to reduce the council's carbon emissions. £1.2m of the £2.5m has now been spent or allocated on projects specifically reducing the council's carbon emissions.
90. Cabinet agreed an additional £25m capital budget to enable the council to do more, faster, to reduce carbon emissions. £21m of the £25m has been allocated to strategic projects that meet our carbon reduction ambition as set out in the council's climate action plan. This includes decarbonisation of the council's vehicle fleet, expansion of LED lighting on our streets and carbon reduction of our operational estate, schools and housing. Recent allocations within this fund include capital investment to improve biodiversity and supporting community energy. We have also allocated spending to schemes to encourage more walking in the borough.
91. The climate change capital budget is supporting programmes across the council, which are detailed elsewhere in this report and a summary of how this fund is being used is outlined below:

Project	£000
Window replacement in tenanted street properties	1,000
Burgess Park - Sports Centre	508
Crematoriums / Cemetery Buildings	250
Upgrade to 5 library sites: Camberwell, East Dulwich, Peckham, Canada Water & Walworth	3,025
Upgrade to 3 children's/youth centres: Ann Bernadt, Bermondsey & Mint Street	1,791
Education Building energy performance surveys	25
Crampton Primary School - remove gas boilers and install air source heat pumps	795
Brunswick Park School - install air source heat pumps in sports hall and further feasibility in dining block	295
Partnership with Veolia for the greening of our waste service focusing on transport and infrastructure	1,000
Library of Things - Walworth Library	43
LED Street Lighting - Speed up roll out	2,180
Expand cycle hanger programme	2,500
Expand EV charging programme	400

Project	£000
Funding to improve walking in Southwark	410
Walworth Walking Scheme	480
School Maps Scheme	110
Green Space Enhancements and Biodiversity Improvements	1,000
Southwark Community Energy Fund	400
Council's own emissions	4,396
Park LED Lighting	604
Cargo Bike Expansion	100
Total	21,312

Regulatory Services

Schools Air Quality Audits

92. Applications for starter grants for Southwark audits opened in September 2022. This grant will be given to schools involved in the audits to complete related air quality improvement works.

A Clean Air Grant

93. A Clean Air Grant application in October 2021 was successful and secured £300K of capital funds and a further £75K in revenue funds from April 2022 to replace a school boiler with an air-sourced heat pump. A feasibility study has been completed and the heat pump will be installed in 2023. The project will be completed by April 2024.

airTEXT Project

94. The discovery phase of the digital airTEXT project has been completed using grant funds of £60K from the charity Impact on Urban Health (IoUH) and £23K from the Digital Innovation Fund. This is a free service for the public providing air quality alerts by SMS text message, email and voicemail and 3-day forecasts of air quality, pollen, UV and temperature across Greater London. airTEXT is an independent service, operated by Cambridge Environmental Research Consultancy. The discovery project was designed to understand how airTEXT is currently working and exploring how it might be improved to become more inclusive of ethnicity, age, or whether a different approach to distributing air quality data could be more effective. Further work will take place developing this application for more effective and versatile use.
95. The next steps for airTEXT, the alpha and beta development phase, is now seeking gateway consent to let contracts to improve the airTEXT service in January 2023. The expenditure of awarded grant funds from Defra and IoUH will commence from January 2023.

#onething air quality

96. Following the delay to the Environmental Protection Team (EPT) communications plan caused by the COVID-19 pandemic, work is well underway with colleagues in the Communications Team to finalise the key themes and messages necessary to deliver this publicity and awareness campaign. £240k of capital funding for the EPT #onething air quality awareness campaign have been carried forward to this financial year. A portion of this amount has been committed to funding the post for a communications officer. This ensures key messages and themes impacting air quality and climate for example, can be pulled together for effectiveness.

Freight and logistics

97. £10k has been spent from the Consolidation Centres Study capital budget on a project to understand the impact of freight and logistics on congestion and air quality on the Old Kent Road. The report provided insights on how best to work with industry to improve the environmental conditions on the Old Kent Road.. Next steps in this project will include officers taking part in other pan-London freight and logistics projects to identify opportunities by the end of 2022-23.

The Mayor's Air Quality Fund

98. The Mayor's Air Quality Fund budget for Walworth Low Emission Neighbourhood (LEN) is fully committed and contractors have nearly completed works on site in Liverpool Grove. The projects included are:
- The road closure of Browning Road
 - Liverpool Grove public realm improvements
 - Reducing through-traffic to the A3 Kennington Park Road
 - Ensuring the LEN works for local people
 - Business engagement
 - Community engagement
 - Schools engagement
 - Encouraging active travel
 - Supporting the uptake of cleaner vehicles
 - Area-wide delivery and servicing optimisation
99. Further car free day initiatives are planned and this is expected to be delivered by the end of 2022-23. Examples of initiatives held to date to support car free days include;
- a. free bike repair works offered to residents by Dr Bike Stand and having the street closed;
 - b. inviting Sustrans, an environmental charity organisation, and hire bike and scooter operators to a street event. The team covered the cost of marshals and administrative costs of the road closure for a street procession.

- c. supported a community-led clean air-themed concert in Southwark Park by funding the use of sustainable cargo bikes for that event instead of vans. We will continue to support initiatives that promote closing streets and utilising them for other purposes, including events at the newly pedestrianised Liverpool Grove.

Medium Combustion Plant

100. A survey of council owned Medium Combustion Plant is near completion. This project has surveyed 17 sites where there is medium to large combustion equipment. The contractor has undertaken an assessment of all Council operated plant that is subject to the Medium Combustion Plant Directive (MCPD). The assessment included a survey of the plant rooms to confirm boiler equipment type and condition and reporting on likely residual lifetime, compliance options and future potential alternative heat approaches. It will also map out methods to reduce emissions from these plant.

NEW CAPITAL BIDS

Environment Directorate

101. CCTV System and Camera Upgrade (£3m)

The CCTV system and camera upgrade is a critical Health and Safety bid as:

- The use of CCTV is fundamental to ensuring the health, safety and wellbeing of Southwarks residents. It is integral in supporting services meeting their Council Plan Commitments for thriving neighbourhoods and keep the most vulnerable safe from crime and anti-social behaviour.
- Without the upgrade of the CCTV system there is likely to be increased and protracted downtime for CCTV cameras, particularly from analogue systems in our Town Centre Areas. This would mean that the CCTV operators will be unable to support policing colleagues and partners in the prevention and detection of crime and anti-social behaviour (asb) in the borough, including areas of concern for violence against women and girls. The quality of images from the analogue cameras are becoming substandard and will need to be replaced to ensure that quality of evidence is at a standard that can be accepted by police and courts to secure arrest and conviction of offenders. We will be unable to secure favourable tenders with an ageing system and cameras, increasing cost and potential downtime. Without fit for purpose system that is evidential and maintained, we will be failing in our Surveillance Camera

Commissioners statutory guidance and will likely to be unable to maintain accreditation for the system.

- The funding will be used to upgrade the CCTV transmission system and relocation of server room and equipment, ensuring it is fit for purpose and fit for the future. The upgrade enables the ability to upgrade all Town Centre and Public Space CCTV cameras to High Definition (HD) improving image quality and ability to support partners both pro-actively and re-actively in response to crime and anti-social behaviour. Investment will also realise circa £60,000 - £70,000 revenue savings from fibre rental as well as ensuring most economically advantageous tenders are received with the next procurement for CCTV repairs and maintenance.

Parks and Leisure

102. Small Lodge Camberwell New Cemetery Health and Safety Repairs (£800k)

Recent structural report on the Grade II listed lodge building at the entrance of Camberwell New Cemetery indicates the building is at imminent risk of collapse caused by subsidence. This is due to the original construction of the building (historic buildings have shallow foundations) and the presence of tree roots at foundation level exacerbating the drying and shrinking of soil from recent drought conditions.

A capital budget of £800k, (including fees) is required to complete the underpinning works, installation of a new concrete floor and wall stabilisation. This capital bid is reflected in Appendix E for cabinet approval.

103. Crane Replacement – South Dock Marina Boatyard (900k)

In July 2022, the 37-year-old crane failed its six-month LOLER inspection (Lifting Operations and Lifting Equipment Regulations 1998). The immediate repairs recommended by inspectors to achieve compliance were completed in July. Further repairs are required in the next six months to keep the crane operational ahead of the next inspection.

The crane manufacturer ceased trading at the end of August 2022 and the company is now in liquidation. This puts the long-term maintenance of the crane at risk if parts are not available. Replacing the crane is therefore recommended.

A capital allocation of £900k (including fees) is required for the replacement crane, ancillary equipment and ground works. This capital bid is reflected in Appendix E for cabinet approval.

104. Essential Health and Safety Works - Parks Infrastructure (£2.8m)

- Replacement of Peter Hill footbridge at Russia Dock (£700k).

The latest Principle Inspection report assessed the closed footbridge to be in critical condition from its Bridge Condition Indicator (BCI) score. Significant repair works are required to make the bridge safe.

- Burgess Park 'Bridge to Nowhere' (400k).
The bridge is currently closed and unsafe for public use. Due to its condition, removal or replacement is required.
- Resurfacing priority pathways (£1.6m).
Sections of path identified in Peckham Rye Park; Russia Dock Woodlands and One Tree Hill to complete upgrades for accessibility and safety.
This capital bid is reflected in Appendix E for cabinet approval.

105. **Leisure lifecycle maintenance (£675k)**

The Council took the decision in 2021, at the end of the current contract with Everyone Active to return management of the service in-house. Extensive work is in progress to plan the transfer of services. In October 2022, Southwark Council commissioned a condition survey of all leisure assets transferring to the Council for the purpose of identifying key works to assets to ensure continuity of service at transfer and provide assurance on meeting all health and safety standards. The outcome report provided a five year assessment, with a first year requirement for investment in asset improvement or mitigate any risks of equipment which could be considered critical to health and safety. The total value of this investment for the first year after transfer totalled £675,000 and forms the basis of the capital bid. This capital bid is reflected in Appendix E for cabinet approval.

HOUSING AND MODERNISATION

General Fund

Overview

109. The forecast spend for the Housing and Modernisation general fund capital programme for the ten years to 2031-32 is circa £64.4m and comprises a diverse range of activity, mostly of a corporate back-office nature, supporting wider service delivery across the council. Projected spend for the year is £12.1m.

Asset Management - Corporate Facilities Management (CFM)

110. Facilities management investment focusses on the council's operational estate to ensure it is fit for purpose and statutorily compliant for the safety and wellbeing of employees and service users. Delivery is through a comprehensive inspection and assessment regime and programme of building lifecycle maintenance. A new contract for FM services started on 1 October, which CFM continues to mobilise. This includes managing the

completion of investment projects with the outgoing provider while preparing for new projects with the new provider.

- 111 The delivery of investment schemes has been impacted by the pandemic, but with the removal of restrictions and council staff now operating under a hybrid home/office working model, the programme is returning to expected levels. The forecast outturn for this financial year is £3.8m for lifecycle and compliance related investment projects funded by CFM, with a further £3.1m forecast for wider investment projects to the council's estate on behalf of other departments in the council.
- 112 The continuous lifecycle nature of much of what CFM deliver means that the service will have to review the remaining budget allocation previously approved by cabinet to consider whether it remains sufficient to fulfil investment needs over the next 10 years and seek to confirm any variation requirements in a future capital programme refresh report.

Customer Experience - Technology and Digital Services (TDS)

113. TDS supports and manages investment in the council's IT infrastructure that is necessary to improve the on-line experiences for residents enabling them to find the information and guidance they require and access our services. Investment in technology will enable staff to deliver improved public services across communities and help the council to become one of the best-connected and digital boroughs in London. Use of emerging technology and data helps to enhance our communities and to ensure that residents are able to connect to fast accessible broadband.
114. The current forecast capital investment for 2022-23 is £4.8m. Key deliverables include the development of the Customer Relationship Management (CRM) system to improve use of data, technology transformation across the Housing department following the "Future Gov" review, development of a new web customer portal, and completion of the data centre migration and refresh of the network infrastructure. Other important projects include IT security compliance, website and intranet replacement, which together with a range of other smaller scale projects complete the plan for this year.

Customer Experience - Smart Working Programme

115. The forecast for capital investment this year remains at £2.1m, which together with £6.6m delivered in previous years will largely draw this particular programme to a close. The success of the laptop rollout in response to the pandemic allowed resources to shift towards planned upgrades in areas such as telephony and audio-visual conferencing. These investments support the council's commitment to modernise the way it works, creating flexibility in the delivery of services and opportunity to drive efficiency and make savings.

Asset Management - Housing Renewal

116. Housing Renewal comprises a range of initiatives that principally support people in private sector accommodation 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 empty properties back into use. This support is provided through the provision of grants and loans and is largely funded through Disabled Facilities Grant (DFG) and the council's own resources.
117. The projected spend for 2022-23 on DFG is £1.2m with a total forecast spend for the service overall of £1.3m. The focus continues to be to deal with the waiting list of applicants following the pandemic by working to reduced timescales to maximise the volume of projects undertaken. The programme reflects the assumptions made for DFG funding, which is estimated at £1.7m annually in line with the current year's determination.
118. Cabinet in February 2022 approved £2m additional resources specifically for the compulsory purchase of empty homes, in addition to the £1.1m per annum available for the programme between 2022 and 2026. The council is now putting in place resources to deliver these services, including employing an additional surveyor and project assistant, which may cause some slippage in the spend profile assumed originally. The council is also in the process of promoting these additional services and increasing the funding offer available to empty property owners through updating the council's empty homes web page and the borough wide newsletter.

Resident Services - Traveller Sites

119. A comprehensive programme of reconfiguration and improvement works to address health and safety and compliance issues (principally fire safety) has been undertaken and further investment in sites continues. However, delays due to the pandemic have resulted in additional costs, namely prolonged temporary re-housing, storage of mobile homes and residents belongings, along with enhancements to the planned projects as the programme progresses. Fire Safety works at Brideale and Burnhill sites are planned to be complete by year-end, with the remaining budget of £0.2m expected to be fully spent.

Housing Investment Programme (HIP)

Overview

120. The council is under increasing pressure to address housing investment needs, driven by the need for new homes as well as dealing with its existing stock, in responding to new building and fire safety legislation, the need to maintain decency standards and the climate emergency. The council is

facing these challenges during a period of sustained economic downturn and increasing financial uncertainty.

121. In particular, the HIP has been impacted by high levels of construction inflation and significant increases in the cost of borrowing, on which the new homes programme in particular is heavily reliant.
122. Inflationary pressures are having a significant impact on the construction industry and throughout the supply chain. The war in Ukraine, as well as energy and supply issues across the world economy following the pandemic have led to increases in costs, thereby reducing the amount of work that can be done within existing budgets.
123. Following a long period of relative stability from June 2016 to April 2022, PWLB rates, the main source of local authority borrowing, have become extremely volatile. This presents significant financial risks to the council as relatively small changes in interest rates can result in large increases in the cost of borrowing. At the start of this financial year, the PWLB rate for a 50 year fixed maturity loan was 2.42%; on 28 September it rose to 5.51%, an increase of 128%. Rates are currently at 4.41%, an increase of 82% in the cost of borrowing compared to the start of the year.
124. The situation requires immediate action to the HIP to try and ensure the continued viability of the Housing Revenue Account. Over recent weeks, the council has taken steps to limit new commitments to the new homes scheme beyond those already contractual committed, as the current commitment will exhaust the council's borrowing capability. In addition, the council will review closely, the programme on existing stock not least in relation to the Building Safety Act 2022 which will incur significant additional costs both to complete surveys and to fund the costs of works emerging as a result. In the coming months Cabinet will be presented with revised strategic plans for Southwark Construction and Asset Management that will be cognisant of the financial constraints and uncertainty the council now faces.
125. The HIP forecast spend for 2022-23 is now £354m, comprising £94m on existing stock, £251m on new council homes including acquisitions and site assembly costs and £9m on other programmes. Notwithstanding the measures in place to curtail expenditure, the forecast still represents the largest annual capital investment made by the council. Provisionally, this would be financed through a combination of £70m revenue funding, £90m of external grants, £61m of S106 receipts and other contributions, £33m of capital receipts (including RTB receipts), leaving a balance of £100m to be met from borrowing already secured in anticipation of need.

Asset Management

126. Asset management brings together a range of programmes whose primary focus is to meet the investment needs of the existing stock. The programme is undergoing review and a new five year Asset Management

Plan is due to be presented to Cabinet shortly. At this transitional stage there are four main strands to the Asset Management Programme:

- Major Works
- Engineering
- Building and Fire Safety
- Decarbonisation

127. The overall programme has been reviewed with schemes assessed as “committed” or “uncommitted”. The committed programme is estimated to cost £461m over the next five years. The programme has been funded primarily from within HRA, via the Major Repairs Reserve and direct revenue contributions plus grant funding where available. Borrowing has been avoided to ensure the continued viability of the HRA and provision of services to residents. Although, shown as “committed”, there is an estimated shortfall in funding of £75m that needs to be addressed, with limited options to remedy. These may include further deferment of schemes where possible, sale of assets to general capital receipts or seeking additional external sources of funding that are not currently available.
128. The uncommitted programme is estimated to cost £249mm and other than for the costs that may arise in 2022-23, it is unfunded. These are schemes within Major Works (£177.9m) and Engineering (£70.7m).
129. Deferment of and removal of schemes from the Asset Management programme present additional risks to the council and there is limited flexibility where there are statutory requirements and deadlines to meet. Such measures are likely to impact on resident wellbeing as evidenced by a decline in decency standards as well as causing supply chain issues with delivery partners, through a loss in confidence and a potential increase in contractor claims. In the longer term, they may also lead to increased costs as projects are delayed during a period of inflation.

Major Works

130. Due to current financial constraints and the requirements of building safety and fire safety legislation, some upcoming major works projects may be paused. The overall major works programme will be reviewed once the building safety surveying programme is complete and any remedial works identified through that programme will be carried out on a fire and building safety risk priority basis and the major works programme may be adjusted accordingly.
131. The Quality Homes Investment Programme (QHIP) is the principal strand of the major works programme, approved by Cabinet in 2016 (and the successor programme to Warm, Dry, Safe (WDS)) for maintaining and renewing the existing housing stock to ensure it remains in good condition. Forecast spend for 2022-23 is currently £70.7m, including a full internal works programme incorporating kitchen and bathroom installations.

132. 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 outside of the main QHIP programme. Forecast spend on these projects this year is £2m, most of which relates to completion of legacy schemes on the Tustin and Abbeyfield estates.
133. The remainder of the Major Works programme is forecast to spend £2m and comprises legacy Warm, Dry and Safe schemes (£1.3m) door entry (£0.6m) and completion of other programmes (£0.1m). In addition, there is forecast spend of £0.2m on uncommitted QHIP schemes.

Engineering

134. The engineering programme is responsible for maintaining heating and hot water systems and meeting a wide-range of statutory compliance requirements for emergency lighting, lightning protection, firefighting equipment, fire detection systems, asbestos, water safety and lift maintenance. Forecast spend on the engineering programme for 2022-23 is £19.5m on committed schemes and £2.8m on uncommitted schemes.
135. Heating repairs and installations form the largest element of the programme with forecast spend of £11.8m for 2022-23, all of which is committed. The remainder of the committed programme comprises emergency lighting (£2.8m), capitalisation of repairs and void works (£2.0m), fire risk assessment and installation of alarms (£1.1m), lifts (£0.6m), door entry systems (£0.5m), Aylesbury and health and safety and fire risk assessment (£0.4m) and ventilation systems (£0.3m).
136. There is a further forecast spend in 2022-23 of £4.6m on uncommitted schemes. This relates to further repairs and voids capitalisation (£2.4m), electrical installation condition reports (EICR) (£1.5m), ventilation (£0.3m), lifts (£0.2m), heat network (£0.1m) and Aylesbury health and safety (£0.1m).
137. Cabinet agreed a comprehensive Heat Networks Strategy in September 2021 and the installation of Southwark's first water-source heat pumps to Consort, Newington and Wyndham estates was completed in October 2022, providing more consistent heating and hot water to more than 2000 properties, as well as offsetting gas consumption and carbon emissions.
138. A new dedicated team will be set up to deliver the Heat Network Strategy with feasibility studies commencing on poor performing systems in order to set out the best procurement strategy. It is estimated that the team will be recruited and set up by June 2023.

Building and Fire Safety

139. The council is developing its building and fire safety programme in response to new legislation. It is already known that many of the council's existing stock will require safety improvements and potentially costly remediation works, which will put further pressure on an already stretched HIP. The council has entered into a discovery phase that has included the identification and inspection of the 174 high rise (18m+) blocks for combustible cladding and pilot surveys and inspections to provide key information to inform a borough-wide programme of remediation work. Completion of the surveying and remediation work relating to compliance is likely to take at least 5 years.
140. The Building and Fire Safety programme at present has four main elements. These are: fire risk assessment surveys, stock condition surveys, emergency powers and building remediation works. At present the fire safety and building safety teams are engaged in a large programme of survey and inspection work to all the Council's high-rise (over 18m) blocks. This will be further developed through the Building Safety Priority Surveying programme. Until the surveys are completed, the extent of building and fire safety work required for the council's stock is not known but a provisional estimate has been included in the programme for the next five years of £103.0m to cover fire risk assessment surveys (£7.4m), stock condition surveys (£13.1m), emergency powers (£7.5) and building remediation works (£75.0m). The forecast spend for 2022-23 is £3.1m.

Decarbonisation

141. The objective of the decarbonisation programme is to bring the housing stock up to a minimum EPC rating of 'C' by 2030. The programme sits along-side other programmes which seek to reduce carbon emissions further through the installation of heat pumps and renewable technologies.
142. In November 2022, the council bid for funding through Wave 2.1 of the Social Housing Decarbonisation Fund. The bid focuses on street properties in the Nunhead and Peckham areas and proposes measures to bring them up to an EPC rating of C. Announcement of successful bids will be made in January 2023 and, if Southwark's bid is successful, a paper will be brought to Cabinet for approval in March. Future funding bids will consider retrofit projects on blocks. Spend of £36.6m is anticipated over the next five years and starting from 2023-24.

Southwark Construction- New Homes

143. The council achieved its aim to deliver or start construction on 2,500 new council homes by May 2022. To date 925 new homes have been delivered and a further 2065 are on site.
144. As a direct result of the significant downturn in the economy, the council has undertaken a comprehensive re-profile of forecast costs across all new

housing development schemes to assess affordability within the current funding envelope. This exercise confirmed that all schemes with a contractual commitment remain affordable at present, and will continue to be delivered as planned. These schemes are included in the monitor as 'committed' schemes.

145. Although the schemes are currently affordable, the uncertainty created by the economic situation is such that their delivery cannot be guaranteed. The most significant risks arise from construction inflation and the cost of borrowing, which is a major source of funding for the programme overall. In mitigation, all schemes will be subject to an internal cost review exercise to better help control costs that remain under significant pressure. The volatility of interest rates may give rise to further interest rate rises, which in turn will lead to further increases to the overall cost of borrowing and a consequential further curtailment of the programme. This is to ensure the HRA remains within its prudential borrowing limit, thereby ensuring the future viability of the HRA. Spend for 2022-23 is forecast to be £235.1m.
146. The council has insufficient funding available for those schemes not in contract, and there is no option but to pause these schemes to avoid further expenditure until a comprehensive review has been undertaken. These schemes are included in the monitor as 'uncommitted' schemes. The schemes have already, and will continue to incur pre-construction expenditure, which for 2022-23 is forecast to be £15.6m. These commitments will be met from resources supporting the HIP. Uncommitted expenditure is included in the monitor and is shown as unfunded.
147. Due to the scale and pace of the economic changes the pipeline of the council's new homes programme beyond 2026/7 is no longer affordable unless the council take proactive steps to ensure the programme can remain financially sustainable. These options will be considered in more detail in the forthcoming Southwark Construction Strategic Plan.

Other schemes

148. The remainder of the main programme covers a wide range of schemes, with spend of £8.7m forecast for the year. This includes aids and adaptations and major works on individual properties and hostels, legacy regeneration schemes and works carried out on behalf of the council by Leathermarket JMB.

Responding to the climate emergency

149. The HIP 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 boilers 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

150. 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.

Climate change implications

151. This report provides an update on the council's capital programme as a whole and includes climate change programme updates. 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.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Law and Governance

152. 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.

153. 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.

REASONS FOR URGENCY

154. Presenting this report to cabinet on 17 January 2023 gives the opportunity for debate on the forecast outturn for 2022-23 prior consideration of the full capital programme refresh scheduled for Assembly in Spring 2023.

REASONS FOR LATENESS

155. The council is currently reviewing the entire capital programme. This report is submitted late to ensure members are provided with the most up-to-date position.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Policy and Resources Strategy: capital monitoring M4 report	Southwark Council Finance and Governance 160 Tooley Street London SE1 2QH	Tim Jones, Departmental Finance Manager, Finance and Governance
Link: (Public Pack)Agenda Document for Cabinet, 13/09/2022 11:30 (southwark.gov.uk)		

APPENDICES

No.	Title
Appendix A	General fund capital programme month 8 summary 2022-23
Appendix B	Housing investment programme month 8 2022-23
Appendix C	Budget virements and variations month 8 2022-23
Appendix D	General fund programme detail 2022-23
Appendix E	New Capital Bids

AUDIT TRAIL

Cabinet Member	Councillor Stephanie Cryan, Finance, Democracy and Digital	
Lead Officer	Duncan Whitfield, Strategic Director of Finance and Governance	
Report Author	Tim Jones, Departmental Finance Manager, Finance and Governance	
Version	Final	
Dated	13 January 2023	
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		13 January 2023

APPENDIX A

General fund capital programme 2022-23 M8 Monitor

Department	2022/23			2023/24			2024/25+			Total Programme 2022/23-31/32		
	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	15,760	15,737	(23)	34,566	37,560	2,994	57,767	60,069	2,302	108,093	113,366	5,273
Southwark Schools for the Future	2,321	2,321	-	-	-	-	-	-	-	2,321	2,321	-
Environment and Leisure	37,185	35,484	(1,701)	42,367	40,216	(2,151)	69,354	73,206	3,852	148,906	148,906	-
Housing and Modernisation	11,086	12,057	971	9,791	9,839	48	43,400	42,468	(932)	64,277	64,364	87
Chief Executive's	53,923	35,617	(18,306)	50,226	61,078	10,852	20,796	28,250	7,454	124,945	124,945	-
TOTAL EXPENDITURE	120,275	101,216	(19,059)	136,950	148,693	11,743	191,317	203,993	12,676	448,542	453,902	5,360
FUNDED BY:												
Corporate Resource Pool	2,824	2,824	-	5,200	5,200	-	49,500	49,500	-	57,524	57,524	-
Major Repairs allowance	-	-	-	-	-	-	-	-	-	-	-	-
Supported Borrowing	-	-	-	-	-	-	-	-	-	-	-	-
Reserves	719	799	80	-	-	-	3,412	3,332	(80)	4,131	4,131	-
Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Capital Grants	22,632	18,750	(3,882)	17,061	15,149	(1,912)	26,108	31,902	5,794	65,801	65,801	-
Section 106 and CIL	10,646	11,943	1,297	16,448	14,738	(1,710)	10,860	11,273	413	37,954	37,954	-
External Contributions	2,368	3,032	664	1,100	1,100	-	748	84	(664)	4,216	4,216	-
TOTAL RESOURCES	39,189	37,348	(1,841)	39,809	36,187	(3,622)	90,628	96,091	5,463	169,626	169,626	-
Financing to be agreed/Borrowing	81,086	63,868	(17,218)	97,141	112,506	15,365	100,689	107,902	7,213	278,916	284,276	5,360

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

A

Programme	Programme Area	Scheme Stage	M08 Spend	Forecast						2022/23-3031/32		
				2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast		2028/29+ Forecast	Total Forecast
			£	£	£	£	£	£	£	£		
Committed Programme												
Asset Management	Major Works	Completed	4,662,781	9,479,464	450,769	1,698,387	47,912	-	-	-	11,676,532	
		On site	29,896,191	57,180,455	40,164,817	19,737,807	7,907,036	5,000,000	-	-	129,990,115	
	-	Upcoming scheme	3,802,669	4,018,989	16,799,059	39,190,635	20,837,373	18,123,050	-	-	98,969,106	
	Engineering	Completed	-	-	-	-	-	-	-	-	-	
		On site	2,521,636	11,380,000	11,050,000	10,800,000	10,800,000	10,800,000	-	-	54,830,000	
	-	Upcoming scheme	2,967,351	8,131,007	4,256,000	3,316,000	3,316,000	3,316,000	-	-	22,335,007	
	-	FRA Surveys - Type 4, EW, Structural	-	1,986,250	5,363,750	-	-	-	-	-	7,350,000	
	-	Building safety remediation work	-	-	7,500,000	15,000,000	22,500,000	30,000,000	-	-	75,000,000	
	-	Stock condition surveys	-	-	3,286,667	3,286,667	3,286,667	3,286,667	-	-	13,146,667	
	-	Emergency powers - FRA related	-	1,155,000	1,592,500	1,592,500	1,592,500	1,592,500	-	-	7,525,000	
	-	Decarbonisation	-	-	5,937,500	5,937,500	23,750,000	-	-	-	35,625,000	
	-	Contingency	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	5,000,000	
	Total Asset Management			43,850,628	94,331,165	97,401,062	101,559,496	95,037,488	73,118,217	-	-	461,447,427
	New Build & Acquisitions*	Acquisitions	Acquired	1,389,533	2,470,979	-	-	-	-	-	-	2,470,979
On site			10,868,956	17,309,489	4,982,125	1,864,625	-	-	-	-	24,156,239	
Total Acquisitions			12,258,489	19,780,468	4,982,125	1,864,625	-	-	-	-	-	26,627,218
New Build		Delivered	203,801	1,011,385	41,050	5,400	-	-	-	-	1,057,835	
		Delivered and in defects	2,434,143	3,523,651	8,621,029	-	-	-	-	-	12,144,680	
		On site - under construction	85,513,152	191,068,287	251,691,254	125,525,450	47,459,248	46,826,407	33,393,436	85,893,504	781,857,586	
		Pre-construction	6,486,223	19,719,388	75,420,558	65,747,260	37,403,923	36,307,546	28,995,046	44,246,362	307,840,082	
Total New Build			94,637,319	215,322,711	335,773,890	191,278,110	84,863,171	83,133,953	62,388,482	130,139,866	1,102,900,183	
Total New Build & Acquisitions			106,895,808	235,103,179	340,756,015	193,142,735	84,863,171	83,133,953	62,388,482	130,139,866	1,129,527,401	
Other programmes		Regeneration	-	237,250	40,536	28,776	-	-	-	-	306,562	
	- East Dulwich Estate	-	154,907	-	-	-	-	-	-	154,907		
	- Elmington Estate	79,911	-	-	-	-	-	-	-	-		
	- Regeneration Commercial properties	17,206	24,580	-	-	-	-	-	-	24,580		
	Other schemes	-	-	-	-	-	-	-	-	-		
	- Adaptations	217,023	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	16,000,000		
	- Cash incentive & Home owner buy back scheme	-	1,227,000	-	-	-	-	-	-	1,227,000		
	- Major voids	41,719	329,413	1,347,000	318,000	337,080	357,305	378,743	1,756,267	4,823,807		
	- Security	-	604,908	68,651	-	-	-	-	-	673,559		
	- T&RA halls	6,037	1,651,933	-	-	-	-	-	-	1,651,933		
	- Leathermarket JMB consolidation	-	2,445,090	2,445,090	-	-	-	-	-	4,890,180		
	- Aylesbury Fire Remedial works	-	400,000	1,040,000	-	-	-	-	-	1,440,000		
	Total Other programmes			361,896	8,675,080	6,541,277	1,946,776	1,937,080	1,957,305	1,978,743	8,156,267	31,192,528
	Total committed programme			151,108,332	338,109,425	444,698,354	296,649,007	181,837,738	158,209,475	64,367,225	138,296,133	1,622,167,356
Financing	Committed programme											
	Major Repairs Reserve & Revenue Contributions		70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	-	-	350,000,000		
	Non RTB receipts		29,192,756	60,779,812	10,289,737	-	17,500,000	34,940,332	13,208,628	165,911,265		
	RTB receipts		3,596,579	6,600,000	4,094,562	-	-	-	-	14,291,141		
	Grants & external contributions		89,799,575	57,549,677	8,742,488	3,174,400	5,381,000	13,900,000	-	178,547,140		
	S106 receipts		61,139,136	10,068,651	10,000,000	10,000,000	10,000,000	10,000,000	23,224,679	134,432,466		
	Borrowing		84,381,378	208,271,616	160,015,949	71,688,771	50,252,953	3,548,152	93,706,557	671,865,376		
	Unfunded		-	31,428,598	33,506,272	26,974,568	5,075,521	1,978,741	8,156,269	107,119,968		
	Total financing			338,109,425	444,698,354	296,649,007	181,837,738	158,209,475	64,367,225	138,296,133	1,622,167,356	
	Uncommitted Programme	Uncommitted programme										
Asset Management		Major works	-	11,065,800	57,684,188	56,085,857	28,580,167	24,530,292	-	-	177,946,304	
		Engineering	-	2,845,000	13,134,000	19,758,690	18,683,600	16,296,254	-	-	70,717,544	
		Total asset Management	-	13,910,800	70,818,188	75,844,547	47,263,767	40,826,546	-	-	248,663,848	
New Build & Acquisitions*		Acquisitions	159,007	532,277	5,677,858	5,344,165	1,316,487	372,071	-	-	13,242,658	
		New Build	2,959,122	15,086,345	101,119,975	285,561,894	236,611,530	55,337,494	12,419,472	93,632,809	799,769,519	
		Total New Build & Acquisitions	3,118,129	15,618,622	106,797,833	290,906,059	237,928,017	55,709,565	12,419,472	93,632,809	813,012,177	
Total uncommitted programme			3,118,129	29,529,422	177,615,821	366,750,606	285,191,784	96,536,111	12,419,472	93,632,809	1,061,676,025	
Financing		Uncommitted programme										
		Borrowing		15,618,622	-	-	-	-	-	-	15,618,622	
	Unfunded		13,910,800	177,615,821	366,750,606	285,191,784	96,536,111	12,419,472	93,632,809	1,046,057,403		
	Total financing			29,529,422	177,615,821	366,750,606	285,191,784	96,536,111	12,419,472	93,632,809	1,061,676,025	

* The committed and uncommitted programmes for New Build & Acquisitions are shown in detail in the following sheets

Budget Virements and Variations 2022-23 M8 Monitor

APPENDIX C

Project Name	Project Code	Children's	Adult Social Care	Children's and Adults' Services	Southwark Schools for the Future	Finance and Corporate Services	Environment and Leisure	Housing and Modernisation	Chief Executive's	General Fund Programme Total	Housing Investment Programme	Total Programmed Expenditure
		£	£	£	£	£	£	£	£	£	£	£
CURRENT PROGRAMME AT MONTH 4 2022/23		71,195,833	29,807,508	101,003,341	2,320,644	-	139,474,760	63,687,960	136,099,657	442,586,361	2,132,009,474	2,574,595,835
M8 VIREMENTS TO BE APPROVED												
Children's Services												
SEND and Disabilities Development	E-6300-0330	(5,592,177)		(5,592,177)						(5,592,177)		(5,592,177)
The Charter School E.Dulwich	E-1406-0340	500,000		500,000						500,000		500,000
Primary Schools Refurbishment Programme 2022/23	E-0000-2022	(1,460,935)		(1,460,935)						(1,460,935)		(1,460,935)
John Ruskin School	E-0000-2022.1	537,000		537,000						537,000		537,000
Haymerle School	E-0000-2022.2	1,425,039		1,425,039						1,425,039		1,425,039
Crawford Primary School	E-0000-2022.5	404,881		404,881						404,881		404,881
Crampton Emergency Leak Repair	E-0000-2022.6	6,205		6,205						6,205		6,205
Robert Browning Top Floor Ceiling	E-0000-2022.7	82,000		82,000						82,000		82,000
Tower Bridge School	E-0000-2022.8	750		750						750		750
Grove Nursery School	E-0000-2022.9	20,000		20,000						20,000		20,000
Primary School Refurbishment (Fees)	E-0000-2022.99	268		268						268		268
Package 1 PPM	E-0000-2022.3	98,876		98,876						98,876		98,876
Grange Primary School	E-0000-2022.4	81,942		81,942						81,942		81,942
P4a Michael Faraday	E-0000-2021.14	(85,875)		(85,875)						(85,875)		(85,875)
Decarbonising Southwark Schools Strategy	E-0000-2021.18	11,300		11,300						11,300		11,300
2021-22 PPM Retention	E-0000-2021	74,575		74,575						74,575		74,575
Townsend Primary School	E-6300-0330.19	(19,500)		(19,500)						(19,500)		(19,500)
St Johns and St Clements	E-6300-0330.27	107		107						107		107
Tuke Primary School Expansion	E-6300-0330.34	435,668		435,668						435,668		435,668
Primary Schools Refurbishment programme 2022/23	E-0000-2022	(35,505)		(35,505)						(35,505)		(35,505)
John Ruskin Primary School	E-0000-2022.1	15,047		15,047						15,047		15,047
Townsend Primary School	E-6300-0330.19	12,000		12,000						12,000		12,000
Haymerle School	E-6300-0330.20	100,000		100,000						100,000		100,000
Capita System Review	code not yet setup	300,000		300,000						300,000		300,000
Tuke Expansion	E-6300-0330.34	64,332		64,332						64,332		64,332
Capita System Review	Code To be Set Up	24,000		24,000						24,000		24,000
Highshore School	Code To be Set Up	3,000,000		3,000,000						3,000,000		3,000,000
Housing and Modernisation												
Operational Buildings Life Cycle Investment	R-4040-0060							837,000		837,000		837,000
Adult Social Care												
Adult Capital Allocations	S-0001-0008		(100,000)	(100,000)						(100,000)		(100,000)
MH Supported Housing Insourc. Transition	S-0001-0010		100,000	100,000						100,000		100,000
Environment and Leisure												
Retrofit of Library Sites	L-6200-0090.06						1,600,000			1,600,000		1,600,000
Retrofit of C&A Social Care Centres	L-6200-0090.07						176,000			176,000		176,000
Climate Emergency Unallocated	L-6200-0090.99						(1,776,000)			(1,776,000)		(1,776,000)
East Lodge Nunhead Cemetery	L-2340-0421						(819,370)			(819,370)		(819,370)
East Lodge – Lottery	L-2340-0428						819,370			819,370		819,370
Upgrade CCTV Recording System	L-6200-0070						(3,883)			(3,883)		(3,883)
Air Quality Action Plan & Climate Emergency Delivery Projects	L-6200-0080						3,883			3,883		3,883
Leisure centres Lifecycle Maintenance	L-1340-0009						(120,000)			(120,000)		(120,000)
Infrastructure & Inv	L-2340-0401						120,000			120,000		120,000
Carbon Reduction Investment	L-6200-0040						(837,000)			(837,000)		(837,000)
20mph Zone	L-5110-0062						(64,583)			(64,583)		(64,583)
Lamp Column Replacement	L-5110-0032						64,583			64,583		64,583
Chief Executive's												
Walworth Town Hall Re-Development	R-4020-0110.1								(166,789)	(166,789)		(166,789)
Holyrood Street	R-4020-0327.1								166,789	166,789		166,789
709 Old Kent Road	R-4020-0150.03								(13,145)	(13,145)		(13,145)
Strategic Property Purchase	R-4020-0150.06								464,997	464,997		464,997
593-613 Old Kent Road	R-4020-0150.10								(1,230)	(1,230)		(1,230)
711 – 717 Old Kent R	R-4020-0150.11								(10,622)	(10,622)		(10,622)
Peckham Rye Station Phase 2+3	R-4020-0061								6,000,000	6,000,000		6,000,000
Peckham Rye Station	R-4020-0064								(6,000,000)	(6,000,000)		(6,000,000)
Acquisition of Properties	R-4020-0150.01								(440,000)	(440,000)		(440,000)
HRA												
TOTAL VIREMENTS TO BE APPROVED AT M8		-	-	0	-	-	(63,700)	837,000	-	-	-	-
										Totals Error		
M8 - VARIATIONS TO BE APPROVED												

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Project Name	Project Code	Children's	Adult Social Care	Children's and Adults' Services	Southwark Schools for the Future	Finance and Corporate Services	Environment and Leisure	Housing and Modernisation	Chief Executive's	General Fund Programme Total	Housing Investment Programme	Total Programmed Expenditure
Children's Services												
SEND and Disabilities Development	E-6300-0330	(1,306,336)		(1,306,336)						(1,306,336)		(1,306,336)
SPA 6th Form provision	code not yet set up	6,000,000		6,000,000						6,000,000		6,000,000
Colyton Road Project	code not yet set up	2,276,249		2,276,249						2,276,249		2,276,249
Adults												
Changing Places Toilet Programme	S-0001-0010		120,000	120,000						120,000		120,000
Environment and Leisure												
East Lodge – Lottery	L-2340-0428						108,294			108,294		108,294
Low Traffic School Zones (P4-13)	L-2022-0040.02						250,000			250,000		250,000
Low Carbon Community Zone - Wyndham Rd	L-2022-0040.03						141,000			141,000		141,000
Vision Zero – Safer High Streets	L-2022-0040.04						50,000			50,000		50,000
Active Travel Community Zones	L-2022-0040.05						265,000			265,000		265,000
Access To PT- Denmark Hill	L-2022-0040.06						75,000			75,000		75,000
Lower Road C4	L-2022-0080.01						1,500,000			1,500,000		1,500,000
Rotherhithe to Peckham	L-2022-0080.02						50,000			50,000		50,000
Cycleway 35	L-2022-0080.05						50,000			50,000		50,000
Southwark Cycle Spine	L-2022-0080.06						30,000			30,000		30,000
Wayfinding - C4 C10 C14	L-2022-0080.03						800			800		800
Wayfinding - The CUT	L-2022-0080.07						5,800			5,800		5,800
Flood Prevention (Highways drainage gully replacement) Programme	L-5110-0080						53,000			53,000		53,000
OLF SSG disability multi-sports court	L-2200-0085						(22,385)			(22,385)		(22,385)
OLF Southwark Athletics Centre	L-2200-0088						(42,752)			(42,752)		(42,752)
SDM Essential H & S Project	L-4530-0060						(145,638)			(145,638)		(145,638)
Newington Ward Park Improvements	L-2340-0350						(22,598)			(22,598)		(22,598)
Cemetery Burial Strategy	L-2340-0370						(46,667)			(46,667)		(46,667)
St. James Church Yard	L-2340-0413						(33,220)			(33,220)		(33,220)
Newington Gardens	L-2340-0416						(9,797)			(9,797)		(9,797)
Cathedral Square Project	L-2340-0450						(12,516)			(12,516)		(12,516)
Southwark Park	L-2340-0520						(85,559)			(85,559)		(85,559)
Nelson Square	L-2340-0530						(49,761)			(49,761)		(49,761)
Leathermarket Garden	L-2341-0010						(95,750)			(95,750)		(95,750)
Additional Replacement Tree Planting	L-2340-0390						80,607			80,607		80,607
Crane Replacement – South Dock Marina Boatyard	New Capital Bid						900,000			900,000		900,000
Small Lodge CNC H&S Repairs	New Capital Bid						800,000			800,000		800,000
Essential Health and Safety Works - Parks Infrastructure	New Capital Bid						2,800,000			2,800,000		2,800,000
CCTV Cameras - HD upgrade in Town Centres & Public Spaces	New Capital Bid						3,000,000			3,000,000		3,000,000
Leisure Services	New Capital Bid						675,000			675,000		675,000
Chief Executive's												
Peckham Townscape Heritage	R-1230-0329.3.1								664,650	664,650		664,650
Brancote Park	R-4020-0073								97,338	97,338		97,338
Elephant & Castle Leisure Centre(The Castle Centre)	L-2200-0053								(35,630)	(35,630)		(35,630)
Acquisition of Properties	R-4020-0150.01								(5,000,000)	(5,000,000)		(5,000,000)
Strategic Investment Property Acquisition	R-4020-0150.09								(15,000,000)	(15,000,000)		(15,000,000)
Murdock Street	R-4020-0150.14								260,454	260,454		260,454
Folgate Estate	R-4020-0150.15								975,503	975,503		975,503
Kentish Drover Ceram	R-4020-0067								105,341	105,341		105,341
Rotherhithe New Road	R-4020-0076								62,762	62,762		62,762
Northfield House	R-4020-0077								15,000	15,000		15,000
Revitalising the Blue	R-4020-0353								600,000	600,000		600,000
Peckham Rye Station - Phase 2+3	R-4020-0061.01								1,000,000	1,000,000		1,000,000
Canada Water Leisure Centre	R-4020-0322.01								500,000	500,000		500,000
Aylesbury - Plot 18	R-5013-0012								1,500,000	1,500,000		1,500,000
Elm House - Urgent Health & Safety Works	New bid - TBC								500,000	500,000		500,000
Southwark Pensioners - refurbish council property	New bid - TBC								1,000,000	1,000,000		1,000,000
Beornund Centre (Abbey Street)	New bid - TBC								1,600,000	1,600,000		1,600,000
Housing & Modernisation												
IT planned preventative programme (CRP)	T-9610-0060											
DFG - Housing Renewal	G-7791-0090							(248,257)		(248,257)		(248,257)
HRA												
TOTAL VARIATIONS TO BE APPROVED AT M8		6,969,913	120,000	7,089,913	-	-	10,267,859	(248,257)	(11,194,892)	5,954,933	-	5,954,933
TOTAL PROGRAMME BUDGET VIREMENTS & VARIATIONS AT M8 2022/23		6,969,913	120,000	7,089,913	-	-	9,430,859	588,743	(11,194,892)	5,954,933	-	5,954,933
REVISED BUDGETS		78,165,746	29,927,508	108,093,254	2,320,644	-	148,905,618	64,276,703	124,945,075	448,541,294	2,132,009,474	2,580,550,768

Project Name	Project Code	Children's	Adult Social Care	Children's and Adults' Services	Southwark Schools for the Future	Finance and Corporate Services	Environment and Leisure	Housing and Modernisation	Chief Executive's	General Fund Programme Total	Housing Investment Programme	Total Programmed Expenditure
VIREMENTS & VARIATIONS REQUESTED TO BE APPROVED FINANCED BY:												
Corporate Resources / Capital Receipt		4,138,125	-	4,138,125	-	-	6,779,873	837,000	(13,175,509)	(1,420,512)	-	(1,420,512)
Major Repairs Allowance		-	-	-	-	-	-	-	-	-	-	-
Reserves		-	-	-	-	-	-	-	-	-	-	-
Revenue		-	-	-	-	-	-	-	-	-	-	-
Capital Grant		2,831,789	120,000	2,951,789	-	-	2,578,894	(248,257)	1,753,038	7,035,464	-	7,035,464
Section 106 and CIL		-	-	-	-	-	80,607	-	175,100	255,707	-	255,707
External Contribution		-	-	-	-	-	(8,515)	-	-	(8,515)	-	(8,515)
Supported Borrowing		-	-	-	-	-	-	-	92,789	92,789	-	92,789
TOTAL RESOURCES		6,969,913	120,000	7,089,913	-	-	9,430,859	588,743	(11,154,582)	5,954,933	-	5,954,933

General fund capital programme 2022-23 M8 detail

Capital Programme 2022/23 - 2031/32	2022/23				2023/24			2024/25 - 2031/32			Total Programme 2022/23-2031/32		
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													
CIL 2021- CGS	44	5	44	0	48	48	0	44	44	0	136	136	0
Cleaner Greener Safer	1,836	928	1,836	0	1,832	1,832	0	13,113	13,113	0	16,782	16,782	0
Cycle Superhighway 4 Project	0	0	0	0	2,904	2,904	0	0	0	0	2,904	2,904	0
Southwark School Streets	600	16	850	250	910	910	0	1,083	833	(250)	2,593	2,593	0
Cycle Hangers	378	286	378	0	0	0	0	0	0	0	378	378	0
CIL 2021- Highways	434	31	239	(195)	689	884	195	0	0	0	1,123	1,123	0
LIP Programme	3,042	99	3,042	0	0	0	0	0	0	0	3,042	3,042	0
Other PR Projects	2,367	1,199	2,520	153	2,174	2,061	(113)	607	567	(40)	5,148	5,148	0
StreetCare	5,809	2,137	6,040	231	6,338	6,159	(180)	27,323	27,271	(52)	39,470	39,470	0
Air Quality	1,296	50	831	(465)	185	650	465	0	0	0	1,481	1,481	0
Air Quality Action Plan & Climate Emergency Delivery Project	784	44	784	0	340	340	0	0	0	0	1,124	1,124	0
CCTV	0	0	0	0	1,500	1,500	0	1,500	1,500	0	3,000	3,000	0
Regulatory Services	552	299	552	0	0	0	0	0	0	0	552	552	0
Carbon Reduction Investment	0	20	0	0	1,351	1,351	0	0	0	0	1,351	1,351	0
Climate Emergency	4,874	0	4,605	(269)	2,759	2,759	0	17,367	17,636	269	25,000	25,000	0
Street Metal Works	953	441	953	0	889	889	0	1,778	1,778	0	3,620	3,620	0
Walworth Library & Heritage Centre	639	11	160	(479)	0	0	0	0	479	479	639	639	0
Youth Services	574	151	574	0	408	408	0	0	0	0	982	982	0
Culture	398	202	398	0	113	113	0	788	788	0	1,298	1,298	0
Cemetery Burial Strategy	65	(1)	66	1	163	16	(147)	(47)	100	147	182	182	0
Nunhead Cemetery Wall Repair	0	0	0	0	0	0	0	0	0	0	0	0	0
East Lodge Nunhead Cemetery	0	0	0	0	0	0	0	0	0	0	0	0	0
Drinking Water Fountains throughout Southwark	20	0	0	(20)	80	20	(60)	100	180	80	200	200	0
Adventure Playground	0	0	0	0	0	0	0	0	0	0	0	0	0
Tree Planting	950	187	1,076	126	1,281	1,418	137	1,448	1,185	(263)	3,679	3,679	0
CIL 2021- Parks	545	82	345	(200)	100	300	200	0	0	0	645	645	0
Parks	8,753	3,403	7,768	(985)	11,857	10,939	(918)	2,861	4,763	1,902	23,470	23,470	0
South Dock Marina	522	125	423	(99)	3,183	1,805	(1,378)	469	1,946	1,478	4,175	4,175	0
Active Southwark Community Investment Fund	150	25	150	0	330	330	0	20	20	0	500	500	0
Leisure	1,599	552	1,848	249	2,933	2,581	(352)	900	1,003	103	5,432	5,432	0
Environment and Leisure Total	37,185	10,290	35,484	(1,701)	42,367	40,216	(2,151)	69,354	73,206	3,852	148,906	148,906	0
Chief Executive's													
Planning	4,538	561	1,805	(2,733)	12	2,744	2,733	0	0	0	4,550	4,550	0
Walworth Town Hall	1,006	6	1,050	44	1,000	1,050	50	94	0	(94)	2,100	2,100	0
Canada Water Leisure Centre	10,828	4,772	9,750	(1,078)	12,414	14,342	1,928	1,000	150	(850)	24,242	24,242	0
Blue Market Regeneration Programme	5	(6)	5	0	0	0	0	0	0	0	5	5	0
Revitalising the Blue	850	3	40	(810)	1,612	1,600	(12)	0	822	822	2,462	2,462	0
Riverside Walk	100	4	20	(80)	1,365	80	(1,285)	0	1,365	1,365	1,465	1,465	0
Regeneration North	1,811	175	760	(1,050)	3,609	4,458	849	1,311	1,513	202	6,731	6,731	0
Revitalising Camberwell	0	0	0	0	1,000	150	(850)	1,095	1,945	850	2,095	2,095	0
Peckham Rye Station Redevelopment	1,992	(571)	1,626	(366)	5,800	4,406	(1,393)	6,150	7,909	1,759	13,941	13,941	0
The Old Vic	2,736	0	250	(2,486)	1,000	2,486	1,486	0	1,000	1,000	3,736	3,736	0
Regeneration South	11,270	3,763	8,891	(2,379)	4,657	6,089	1,432	330	1,277	947	16,257	16,257	0
21-23 Parkhouse Street	3,380	0	500	(2,880)	0	2,880	2,880	0	0	0	3,380	3,380	0
Peckham Library Square	6,357	12	320	(6,037)	0	6,037	6,037	0	0	0	6,357	6,357	0
Regeneration Capital	1,919	146	459	(1,460)	4,400	5,047	647	0	813	813	6,319	6,319	0
Strategic Acquisitions	841	0	100	(741)	0	100	100	0	641	641	841	841	0
Property Services	1,490	298	1,490	0	1,058	1,058	0	0	0	0	2,548	2,548	0

Appendix D - General fund capital programme 2022-23 M8 detail

Capital Programme 2022/23 - 2031/32	2022/23				2023/24			2024/25 - 2031/32			Total Programme 2022/23-2031/32		
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	3,750	8,550	3,750	12,300	8,550	(3,750)	10,816	10,816	0	27,916	27,916	0
Employment Experience	0	0	0	0	0	0	0	0	0	0	0	0	0
Chief Executive's Total	53,923	12,914	35,617	(18,306)	50,226	61,078	10,852	20,796	28,251	7,454	124,945	124,945	0
Children's and Adults' Services													
Adult PSS Capital Allocations	600	0	0	(600)	420	0	(420)	4,085	0	(4,085)	5,105,460	0	(5,105)
Telecare expansion	43	11	11	(32)	0	0	0	0	0	0	43,019	11	(32)
Lifecycle capital prog- Anchor homes	522	379	891	369	1,000	1,762	762	2,864	5,768	2,904	4,385,529	8,421	4,035
Lifecycle capital prog- ASC properties	581	566	581	0	500	500	0	8,869	4,000	(4,869)	9,950,395	5,081	(4,869)
Mosaic Management Information Development	493	45	193	(300)	0	606	606	0	60	60	493,105	859	366
Bed Based Care	500	0	50	(450)	500	1,000	500	8,650	14,950	6,300	9,650,000	16,000	6,350
Changing Places Toilet Programme	80	0	80	0	120	120	0	0	0	0	200,000	200	0
MH Supported Housing Insourc. Transition	100	1	100	0	0	0	0	0	0	0	100,000	100	0
Primary Schools Refurbishment Programme Retention	95	0	0	(95)	0	0	0	0	0	0	95	0	(95)
Primary Schools refurbishment programme 2020/21	420	7	420	0	0	0	0	0	0	0	420	420	0
Primary Schools refurbishment programme 2021/22	539	475	1,024	485	485	0	(485)	0	0	0	1,024	1,024	0
Primary Schools refurbishment programme 2022/23	3,474	414	2,964	(510)	26	536	510	0	0	0	3,500	3,500	0
Autism Spectrum	0	0	0	0	900	900	0	0	0	0	900	900	0
Beormund Primary School Redevelopment	300	187	1,673	1,373	5,323	7,085	1,762	8,175	7,248	(927)	13,798	16,006	2,208
Healthy Pupils Programme	98	0	291	193	0	0	0	0	0	0	98	291	193
Ilderton School	0	0	0	0	0	0	0	0	0	0	0	0	0
LSBU Passmore	0	0	0	0	0	0	0	0	0	0	0	0	0
Permanent Expansion	1,141	317	774	(367)	1,536	9,721	8,185	11,462	5,624	(5,838)	14,139	16,119	1,980
Primary Schools refurbishment programme	0	0	0	0	3,179	3,179	0	5,009	5,009	0	8,188	8,188	0
Riverside Primary School	415	219	541	126	3,800	3,706	(94)	1,642	2,198	555	5,857	6,444	587
School Retention	0	0	0	0	1,276	1,276	0	0	0	0	1,276	1,276	0
Rotherhithe Primary School Expansion	3,519	2,258	3,916	398	1,274	531	(743)	0	0	0	4,792	4,447	(346)
St Josephs CIL	0	0	0	0	0	0	0	0	0	0	0	0	0
SEND and disabilities development	1,631	244	1,363	(268)	8,901	976	(7,924)	6,000	14,192	8,192	16,531	16,531	0
Southwark Inclusive Learning Service KS4	0	0	0	0	3,200	3,200	0	0	0	0	3,200	3,200	0
Children's Homes	1,190	198	844	(346)	2,127	2,463	336	1,010	1,020	9	4,327	4,327	0
Classrooms	20	0	20	0	0	0	0	0	0	0	20	20	0
Children's and Adults' Services Total	15,760	5,323	15,737	(23)	34,566	37,560	2,994	57,767	60,069	2,302	108,093	113,366	5,273
Southwark Schools for the Future													
St Michael's PFI	0	0	0	0	0	0	0	0	0	0	0	0	0
SMAA - Ark All Saints	0	0	0	0	0	0	0	0	0	0	0	0	0
St Saviour & St Olaf	0	0	0	0	0	0	0	0	0	0	0	0	0
KS3 SILS	251	0	251	0	0	0	0	0	0	0	251	251	0
ICT	0	0	0	0	0	0	0	0	0	0	0	0	0
Contingency and retention payments	2,070	0	2,070	0	0	0	0	0	0	0	2,070	2,070	0
Southwark Schools for the Future Total	2,321	0	2,321	0	0	0	0	0	0	0	2,321	2,321	0
Housing and Modernisation													
Gypsy and Travellers Site Fire Safety Reconfiguration	169	1	18	(151)	0	151	151	0	0	0	169	169	0
IT Investment Schemes	5,027	2,174	4,757	(270)	3,204	3,474	270	1,925	1,925	0	10,156	10,156	0
PPM & Compliance Programme (CRP)	195	431	592	397	368	400	32	8,517	8,088	(429)	9,080	9,080	0
Operational Buildings Life Cycle Investment	2,220	2,254	3,254	1,034	3,355	3,327	(28)	9,308	8,302	(1,006)	14,882	14,882	0

Appendix D - General fund capital programme 2022-23 M8 detail

Capital Programme 2022/23 - 2031/32	2022/23				2023/24			2024/25 - 2031/32			Total Programme 2022/23-2031/32		
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
Public Sector Decarbonisation Scheme	0	206	0	0	0	0	0	0	0	0	0	0	0
Smart Working Programme	2,130	1,011	2,130	0	259	259	0	0	0	0	2,389	2,389	0
Housing Renewal	1,345	627	1,307	(38)	2,605	2,228	(377)	23,651	24,153	502	27,601	27,688	87
Housing and Modernisation Total	11,086	6,703	12,057	972	9,791	9,839	48	43,400	42,467	(932)	64,277	64,364	87
Total General Fund Programme													
Capital Programme 2022/23-2031/32	2022/23				2023/24			2024/25- 2031/32			Total Programme 2022/23-2031/32		
	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	120,274	35,230	101,216	(19,058)	136,950	148,692	11,742	191,317	203,993	12,675	448,542	453,902	5,360
Total Resources	39,189	0	37,348	(1,841)	39,809	36,187	(3,622)	90,628	96,091	5,463	169,626	169,626	0
Forecast variation (under)/over	81,085	35,230	63,868	(17,217)	97,141	112,505	15,364	100,689	107,902	7,212	278,916	284,276	5,360
Cumulative position					178,226	176,373	(1,853)	278,915	284,275	5,360	278,916	284,276	5,360

Capital programme 2022/23 M8- New capital bids

Paragraph	Service	Project/Programme Description	Financing				
			2022/23	2023/24+	Total Programme	Funded (S106/CIL, Grant etc)	Resources to be identified
			£'000	£'000	£'000	£'000	£'000
67	Children's & Adults' Services	SPA 6th Form Provision		6,000	6,000	3,000	3,000
73	Children's & Adults' Services	Colyton Road Project	103	2,173	2,276	1,138	1,138
101	Environment & Leisure	CCTV Cameras - HD Upgrade in Town Centres & Public Spaces		3,000	3,000	-	3,000
102	Environment & Leisure	Small Lodge CNC Healthand Safety Repairs	300	500	800	-	800
104	Environment & Leisure	Essential Health and Safety Works - Parks Infrastructure		2,800	2,800	-	2,800
103	Environment & Leisure	Crane Replacement – South Dock Marina Boatyard	100	800	900	-	900
105	Environment & Leisure	Leisure Services		675	675	-	675
43	Chief Executive's	Revitalising the Blue		600	600	-	600
45	Chief Executive's	Peckham Rye Station - Phase 2+3	100	900	1,000	-	1,000
47	Chief Executive's	Canada Water Leisure Centre		500	500	-	500
48	Chief Executive's	Aylesbury - Plot 18		1,500	1,500	-	1,500
44	Chief Executive's	Elim House - Urgent H&S Works	30	470	500	-	500
46	Chief Executive's	Southwark Pensioners - refurbish council property	50	950	1,000	-	1,000
49	Chief Executive's	Beormund Centre (Abbey Street)	25	1,575	1,600	-	1,600
			708	22,443	23,151	4,138	19,013

Item No. 11.	Classification Open	Date: 17 January 2023	Meeting Name: Cabinet
Report title:		Approval of the Housing Revenue Account Budget 2023-24 and rent setting	
Ward(s) or groups affected:		All	
Cabinet Members:		Councillor Darren Merrill, Council Homes and Homelessness Councillor Stephanie Cryan, Communities, Equalities and Finance	

FOREWORD - COUNCILLOR DARREN MERRILL, CABINET MEMBER FOR COUNCIL HOMES AND HOMELESSNESS and COUNCILLOR STEPHANIE CRYAN, CABINET MEMBER FOR COMMUNITIES, EQUALITIES AND FINANCE.

The draft published report that we considered at Cabinet on the 6th December setting out the indicative budget has now been updated after consultation and is below.

This report sets out the challenges that as an administration we are under. We are proud to be one of the largest social landlords in the country. Consisting of 55,000 rented, leaseholder and freeholder homes across the borough. We have over the last month been asking tenants and homeowners for their views and it's clear that the proposed 7% rent increase will be difficult for some. As an administration we have to acknowledge this and that is why we are match-funding the discretionary housing payments (DHP), so that we are able to protect those that are on the breadline.

But also what we have heard, is that residents want us to continue to improve and invest in their homes and to be able to do this we need a stable housing revenue account. Over the coming months I will be presenting our plans, including how we make sure all our homes are safe and healthy for the future.

The cost of living and inflationary pressure we have seen over the past 6 months have had huge ramifications for the HRA. We have the new Building Safety Bill which has just gone through Parliament, and as one of the largest landlords with over 170 high-rise blocks, it adds pressure to an already stretched budget. However, this administration is committed to providing a high standard of service and to make all homes safe and healthy for all our residents.

Whilst we continue to see greater demand on the HRA it's critical that we have a stable and predictable budget, and I am pleased to recommend this final budget to the Cabinet.

RECOMMENDATIONS

1. That cabinet agrees a capped rent increase of 7% for all directly and tenant managed (TMO) housing stock within the Housing Revenue Account (excluding supported accommodation). This is the maximum permitted under the government's temporary rent cap for 2023-24, as set out at paragraphs 16-17 with effect from 3 April 2023.
2. That cabinet agrees to increase supported accommodation rents by CPI +1% (11.1%), in line with the government's prescribed rent formula and in accordance with the specific exclusion granted in the Autumn Statement, as set out at paragraph 18 with effect from 3 April 2023.
3. That cabinet agrees to cap the rent increase for the council's shared ownership properties at 7% in line with the council's other housing stock, as set out at paragraph 19 with effect from 3 April 2023.
4. That cabinet agrees the increases to tenant service charges, comprising estate cleaning, grounds maintenance, communal lighting and door entry maintenance as set out in paragraphs 36-37 with effect from 3 April 2023.
5. That cabinet agrees the increase to sheltered housing service charges as set out in paragraphs 38-39 with effect from 3 April 2023.
6. That cabinet agrees the increases in charges for garages and other non-residential facilities as set out in paragraphs 40-41 with effect from 3 April 2023.
7. That cabinet agrees the increases to district heating (fuel) charges, including metered (fuel) charges as set out in paragraphs 42-60 with effect from 3 April 2023.
8. That cabinet instructs officers to undertake more frequent review of district heating (fuel) charges in light of the exceptional rise in energy costs and realign them as necessary, to ensure the ring-fenced district heating account remains in balance over the medium-term.
9. That cabinet agrees in relation to recommendation 8 above, that subject to proper notice being given and the correct procedure being followed, the price charged to tenants for fuel should move up or down in line with the actual cost incurred by the council. Furthermore, that consultation be carried out on varying the provisions of the Tenancy Agreement accordingly to exempt the requirement to consult on district heating (fuel) charges, as set out at paragraphs 49-50.
10. That cabinet agrees to match fund the government's allowance for discretionary housing payments (DHP), on a one-off basis for 2023-24, as set out in paragraph 72.
11. That cabinet agrees the budget proposals for 2023-24 as set out in appendices C to E of the report.

12. That cabinet reaffirms its commitment to ensure that where savings proposals are primarily based on efficiencies and where staffing reductions form part of any savings proposal that due consultation and process is followed with trade unions.

BACKGROUND INFORMATION

Statutory Framework

13. The Housing Revenue Account (HRA) reflects the statutory requirement under Section 74 of the Local Government and Housing Act 1989 to account separately for local authority housing provision. It is a ring-fenced account, containing solely the costs arising from the provision and management of the council's housing stock, offset by tenant rents and service charges, homeowner service charges and other income. The council has a statutory responsibility to set a balanced HRA budget.
14. The Welfare Reform and Work Act 2016 compelled councils and housing associations to reduce rents by 1% each year for the financial years 2016-17 to 2019-20. In October 2017, the Ministry of Housing Communities and Local Government (MHCLG) announced that national rent policy would revert to CPI+1% for a period of five years from 2020-21 to 2024-25. A rent policy statement followed from government reaffirming this in September 2018.
15. In February 2019, following consultation, the government issued a direction on the Rent Standard from 1 April 2020 to the Regulator of Social Housing. The Regulator is required to take into account the government commitment to a five-year settlement of rent increases using the September CPI+1%. This direction also for the first time brought local authority registered providers within the scope of the Regulator's Rent Standard.
16. On 31 August 2022, the government opened a consultation on a proposal to introduce a revised and temporary rent cap for 2023-24. The current policy of CPI +1% was set at a time when inflation was around 2%. However, CPI for September 2022 was 10.1%, which under the current guidelines would permit social housing rent increases of 11.1%. The government sought views on a temporary amendment to the CPI +1% policy for one year to protect tenants. The draft direction was based on setting a cap of 5%, but views were also sought for setting a cap of 3% or 7%. The council responded to the consultation, supporting action to protect tenants with their rents, but with the proviso that the loss of rental income be fully reimbursed by government.
17. The Chancellor in his Autumn Statement on 17 November 2022, set out the government's fiscal plan and accompanying analysis from the Office for Budget Responsibility (OBR), and confirmed that a maximum rent cap of 7% would apply for 2023-24. This being designed to strike an appropriate balance between protecting social tenants from particularly high rent increases and ensuring that social landlords can continue to invest in new and existing social housing and provide decent homes and services to tenants. Whilst those sentiments are commendable, there was no assurance received regarding the resources forgone

by a rent increase below the level of inflation, thereby transferring the budget risk to local authorities. Therefore, the budget is predicated on a rent increase of 7%, the maximum permissible for 2023-24, in order to sustain critical landlord services and deliver on council priorities.

18. One exclusion announced in the Autumn Statement to the rent cap was in relation to supported housing which was exempted from the 7% cap in recognition of its specialist nature, the higher costs associated with the provision of this type of accommodation and the significant additional support needs of the clientele. This accommodation specifically falls outside the policy statement on rents for social housing, which came into effect on 1 April 2020. The council currently provides specialist facilities at Wren, Keyworth and Northcott, which will continue to be subject to rent increases at CPI +1% (i.e. 11.1%) from 3 April 2023.
19. On 25 November 2022, the Department for Levelling Up, Housing and Communities (DLUHC) wrote to council's with shared ownership stock, in relation to the proposed rent increase for 2023-24. Shared ownership properties are not covered by the 7% cap, but are generally permitted (by virtue of the lease agreement), to increase rents in line with the Retail Price Index (RPI) plus 0.5%, which would imply an increase of 13.1% based on the September 2022 rate. Given the circumstances, the department sought a voluntary commitment from local authorities to limit the increase to 7% in line with other tenures. It is reported at the time that housing associations responsible for over 80% of shared ownership homes have voluntarily committed to limit rent increases to no more than this level. In recognition of the cost of living crisis and in the interests of fairness, cabinet is recommended to comply with the request for 2023-24 and given the council only has around 100 shared ownership properties; the financial impact is not deemed material.

KEY ISSUES FOR CONSIDERATION

Impact of the National Rent Reduction Policy

20. Southwark has a history of low or inflation-linked rent rises, and has always adhered to the government's rent formula when setting rents, with the single exception to agree a lower rent increase in 2014-15, equivalent to CPI. Southwark's rents remain over 8% lower than the government's assumed target, though the "straight-to-target" policy, (which is now a requirement of the Rent Standard 2020), stipulates that all new property lettings are to be let at target rent. This has and continues to gradually close the gap to target overall, but will not be fully achieved for many years. Council rents remain in the lower quartile of the 29 London Boroughs with retained housing stock.

Impact of the proposed cap on rents for 2023-24

21. As stated above, September 2022 CPI was 10.1%, which, under the current national rent policy would result in a rent increase of 11.1% for 2023-24 and generate much needed resources for the maintenance of existing services and take-on of new burdens. Government's proposals to cap rents at a maximum of 7% results in a loss of £9m in rental income (compared to an uplift at CPI +1%),

but this loss would be significantly greater at 5% or 3% (i.e. losses of £13.4m and £17.8m respectively). Crucially, the impact is compounded in subsequent years, as the rental baseline for future increases is lower than it would otherwise be which over the life of the thirty-year business plan runs in to hundreds of millions of income foregone.

HRA budget history

22. The table below illustrates the extent of the cost pressures and commitments (over £140m) arising since the financial year prior to the self-financing regime came into effect in April 2012 and the HRA became entirely reliant on generating and managing its own resources. As referenced elsewhere in this report, the identification and delivery of service efficiencies and rationalisation measures are critical to balancing the budget. To date they have contributed around 52.4% to offset additional costs, whilst rents and other income streams have contributed around 47.6% over the period.

	Types of Expenditure		Types of Income			
	General inflation	Commitments	Rent and charges	Homeowners charges	Fees and charges	Efficiency Savings
	£'000	£'000	£'000	£'000	£'000	£'000
2011-12	1,600	19,784	(12,143)	–	–	(9,241)
2012-13	1,400	16,695	(15,298)	3,900	(300)	(6,397)
2013-14	1,978	15,663	(11,614)	–	5	(6,032)
2014-15	2,805	11,349	(2,738)	(4,970)	(553)	(5,893)
2015-16	2,384	11,826	(3,348)	(5,000)	(400)	(5,462)
2016-17	2,446	9,242	77	(1,036)	(402)	(10,327)
2017-18	1,938	3,246	2,192	(219)	(211)	(6,946)
2018-19	1,660	(4,734)	1,171	4,870	(279)	(2,688)
2019-20	2,447	2,363	421	(200)	(478)	(4,553)
2020-21	2,570	9,595	(5,344)	(1,000)	(923)	(4,898)
2021-22	2,020	7,705	(3,137)	(1,500)	(180)	(4,908)
2022-23	2,844	11,179	(6,722)	(965)	(252)	(6,084)
Total	26,092	113,913	(56,483)	(6,120)	(3,973)	(73,429)
Total Expenditure	140,005		Total Income			(140,005)

Budget framework and key issues for 2023-24

23. Whilst the funding regimes for the HRA and the council's general fund are different, the budget principles are aligned. However, the timeline for setting rents is abridged such that consultation with residents can be undertaken between the December and January cabinet meetings, and ensure that notification of changes in rents and charges can be served in line with the statutory deadline, 28 days in advance of the changes becoming effective. Each year budgets undergo close scrutiny to ensure that ongoing efficiencies are delivered and resources (both new and existing) are directed to areas of highest priority in order to support and

enhance the provision of landlord services. Although there has been substantial recovery following the effects of the Covid-19 pandemic, the cost of living crisis has now created significant financial uncertainty. On the income side, recovery procedures resumed post the pandemic but arrears of rents are still recovering and there is concern that the impact of the cost of living crisis will create new income collection challenges.

24. Tender prices for the new homes and major works programmes are running up to 30% higher than a year ago as general building industry inflation rises above the CPI rate shows no sign of abating. Along with rising interest rates and unprecedented growth in the council's borrowing requirement to finance the new homes programme, the scope to manage existing and new demands, never mind exceptional budget events that arise from time to time, is significantly diminished.
25. One of the most challenging and enduring budget pressures is the repair and maintenance of the housing stock, which consumes the greatest proportion of operational resources, requiring rigorous management of high value/high volume contract budgets. Savings predicated in the original business plan to in-source works deferred from previous budget rounds (largely due to the pandemic), are again deferred for a further year as productivity is not yet at the level that would enable savings to be made at this point. However, progress is being made and the housing repairs improvement plan is critical to delivering better performance and improving the financial viability of the in-house repairs service.
26. The onerous responsibilities conferred by the Building Safety Act 2022 on local authorities and private sector landlords represents a seismic endeavour and requires significant financial commitment given the unique size and nature of the council's housing stock. Southwark has over 170 in-scope high-rise buildings (the highest number in the country) which are the immediate priority, along with a significant number of buildings that require further surveys, but which are of moderate or low risk outside the scope of the legislation. Notwithstanding the critical importance of these new duties to augment residents' safety, they create a substantial additional financial pressure on already constrained resources, particularly capital, both for the initial surveying programme and the cost of remediation works arising from the surveys, which is currently an unknown, but potentially significant. For 2023-24, further resources of £6.3m are earmarked within the Asset Management budget to meet a range of cost pressures and new service commitments as set out at appendix C.
27. The council is currently undertaking a wholesale review of its asset management strategy to subsume new requirements into its business planning, which will be at the expense of other less-essential programmes over the medium-term. As previously reported, capital resources are also under extreme pressure and borrowing to support the new homes programmes continues to rise at an unprecedented rate with a consequent revenue financing impact on the HRA, which must be contained within a prudent debt-financing limit that remains sustainable over the longer-term, currently estimated at around £1.2 to £1.3 billion. In addition, interest rates, which have been at historic lows for a prolonged period, continue to rise, which impacts the cost at which the council can borrow from the UK Debt Management Office (DMO), formerly the Public Works Loan

Board (PWLB), with rates currently around 4.4% (as at 5 January 2023), and potentially rising further given the current economic uncertainty. This will translate into higher debt financing costs to the HRA requiring greater budgetary provision for next year (£2.4m) and continuing over the medium-term. The council will be presenting a full and refreshed Housing Investment Programme (HIP) to Council Assembly in early 2023, which will rationalise and re-align programme priorities within the available resources.

28. Budget proposals for 2023-24 are predicated on a number of known and anticipated budget pressures/commitments and assumptions around inflation and demand/activity changes totalling £25.5m (net of savings), offset by a capped rent increase of 7%, which raises £15.4m net. Other income streams comprising tenant and homeowner service charges, garage charges, commercial property rents and miscellaneous fees and charges contribute a further £10.1m, which are sufficient to deliver a balanced budget for next year as required by statute. Appendices A and B set out the indicative revenue budget movements at summary level as they relate to 2023-24.

Average rent levels

29. The table below compares the average rent by bed size for 2022-23 (updated to reflect the mid-year stock position), against the average rent for 2023-24. The uplift comprises the government's prescribed maximum rent increase, capped at 7%, plus the marginal effect of stock movements over the period arising from properties falling out of the stock, the addition of new build properties coming on stream and the effect of the 'straight-to-target' rent policy for new lets (which became mandatory under the Rent Standard 2020).

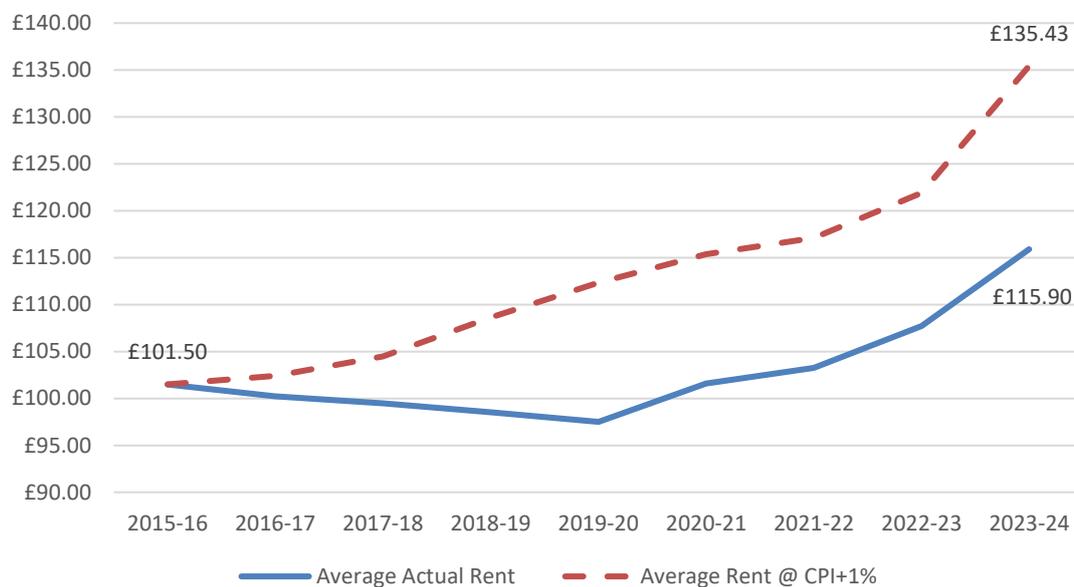
Number of Bedrooms	Revised Average Rent £ per week 2022-23	Average Rent £ per week 2023-24	Increase £ per week	Increase £ per annum
0	85.37	91.34	5.97	310.44
1	97.95	104.80	6.85	356.20
2	108.16	115.73	7.57	393.64
3	118.40	126.69	8.29	431.08
4	128.26	137.24	8.98	466.96
5	142.26	152.22	9.96	517.92
6+	154.52	165.33	10.81	562.12
Overall Average	108.32	115.90		

Note. 2022-23 figures updated to reflect the mid-year stock position to ensure greater accuracy.

30. The chart below shows actual average rents for Southwark since the introduction of national rent reductions under the Welfare Reform and Work Act 2016. Over the four years, rents reduced by 1% each year, before reverting to the current government guideline increase of CPI + 1%. The dotted line shows what the average rent would have been had CPI+1% been applicable throughout. It can be seen that inflation in 2020-21 returned average rents broadly to the point they were at when the reduction process commenced four years earlier (April 2016), a

time lag that remains to the present day. The proposed rent cap below the rate of inflation for 2023-24, serves to widen the gap between average actual rents and the government's prescribed CPI +1% measure. The gap in 2023-24 between the two lines represents the equivalent of £19.53 per week on average.

Average Rent 2015-16 - 2023-24



HRA financing

31. The self-financing settlement assumed that residual debt would be extinguished over the thirty-year life of the business plan, taking no account of further borrowing requirements. Whilst there is no statutory requirement for a minimum repayment set-aside for the HRA (unlike the general fund), around £55m has been repaid since 2012. This would have been higher were it not for the enforced rent reduction which necessitated re-prioritising service provision over debt repayment. However, given the council's ambitious new homes programme, there is no prospect of a further reduction in the council's residual housing residual debt.
32. There has always been an implicit rule that new borrowing would be reserved for new homes, with funding for the existing stock being financed primarily from revenue sources, capital receipts and grants (where available). As part of the financial modelling underpinning the new homes programme, it was estimated that the council could prudently afford to borrow a further £900 million over existing debt levels, linked to rental streams continuing to rise in line with CPI +1% going forward. Since 2017-18, £201m has been borrowed to finance the programme and that requirement continues to grow rapidly with a further requirement of c. £100m in the current year based on recent forecasts.
33. However, it will come as no surprise, that the economic outlook has worsened considerably with rampant inflationary pressure (particularly in the construction industry), rising interest rates and rent capping, creating a perfect storm in terms of being able to deliver the programme as originally planned and costed. Tender prices for construction are running at up to 30% higher than a year ago and industry capacity is stretched. The rates at which the council is able to borrow

have ranged from around 2.4% in April 2022, then peaked at 5.5% in September 2022, but have since fallen back to around 4.4% at the time of writing (over 80% higher). This represents a significant additional cost to the HRA in revenue financing costs, which are fixed for up to fifty years. Therefore, in line with other local authorities, these exceptional economic conditions have warranted a fundamental review of the programme and the capacity within the HRA to support the additional revenue financing costs of borrowing at this scale and pace. Whilst the council's programme of schemes on site and in contract will continue, the forward pipeline of schemes in development and not currently in contract are paused until economic conditions substantially improve or alternative and sustainable funding becomes available.

34. Cabinet is reminded that borrowing remains subject to the provisions of the Local Government Act 2003, which requires the local authority to have regard to the Chartered Institute of Public Finance and Accountancy's (CIPFA) Prudential Code for Capital Finance in Local Authorities 2011 when determining how much money it can afford to borrow. The objectives of the Prudential Code are to ensure, within a clear framework, that the capital investment plans of local authorities are affordable, prudent and sustainable, and that decisions are taken in accordance with good professional practice. The council's treasury management strategy is regularly reviewed and reported to council assembly twice a year.

HRA reserves

35. In accordance with the Fairer Futures Medium Term Financial Strategy (FFMTFS) and in common with other local authorities and the council's general fund, the HRA holds reserves to manage demand volatility, fulfil future commitments and mitigate budget risk. Whilst some reserves are earmarked for specific purposes, the remainder are held as contingency against exceptional or catastrophic events and are generally applied to meet in-year budget shortfalls. The level of reserves and working balances at 31 March 2022 stood at £26.1m, down from £28.3m the previous year. This was a reversal of the gradual replenishment of reserves that had taken place over recent years, and the downward trend is forecast to show a marked deterioration in 2022-23 to offset district heating costs and funding for the major works programme. Given the size of the council's HRA and HIP, (c. £500m to £600m per annum), it is considered to be below the level required and presents a growing risk that needs to be addressed as a priority going forward through regular planned contributions.

Tenant service charges

36. Tenant service charges (TSC) originated from the government's rent restructuring regime in 2002-03 with the intention of engendering greater consistency and transparency between local authority and Registered Social Landlord (RSL) sectors. They were first de-pooled from rents (i.e. rents were reduced by an equivalent amount as the cost of the service charges) in Southwark in 2003-04 and have been rebased on several occasions since.
37. The principle underpinning the calculation of charges is that they are set at a level to recover the cost of providing the service; borough-wide costs are pooled in

order to moderate any area cost differentials and divided by the estimated number of service recipients to derive a standard charge. In order to ensure that costs and charges remain aligned, they are now subject to annual rebasing and the existing and proposed rates are set out below. Crucially they remain eligible for welfare benefit support.

Tenant Service Charges	2022-23 £ per week	2023-24 £ per week	Increase £ per week	Increase £ per annum
Estate Cleaning	6.32	6.73	0.41	21.32
Grounds Maintenance	1.45	1.51	0.06	3.12
Communal Lighting	1.81	2.06	0.25	13.00
Door Entry	0.71	0.78	0.07	3.64
Total	10.29	11.08	0.79	41.08

Sheltered housing service charges

38. Sheltered housing service charges were first implemented in 2013-14 and reflect the cost of enhanced housing management services provided to residents. Whilst core service provision had largely remained unaltered over the period, charge rates had not kept pace with costs. Following a rebasing exercise during 2020-21, it was necessary to increase rates to reflect and fully recover the cost of provision. However, in order to mitigate any potential hardship for clients, cabinet resolved to phase-in the uplift over two years and capped the charge for 2021-22 at £33.20 per week. For 2022-23, rates were subject to the second stage uplift to £34.75 per week.
39. For 2023-24 charges need to rise to £35.93 per week (an increase of £1.18 per week), in order to maintain full cost recovery, generating an additional £42k. Cabinet are reminded that service charges like rents are eligible for welfare benefit and currently around 83% of residents are in receipt of full or partial support or receive transitional funding from Adult Social Care, a long-standing agreement emanating from the Supporting People funding regime, which is gradually falling out as residents leave sheltered care.

Garage and non-residential charges

40. The garage portfolio remains a valuable asset within the HRA and provides an income stream that contributes to the wider provision of housing management services. A planned programme of refurbishment and enhancement has been successful and continues, including bringing obsolete stock and closed underground garages back into use, installing secure garage doors, resurfacing garage areas, roof renewals and improved lighting, signage and security. However, this has slowed as resources have become more constrained and policy priorities for garage sites have shifted towards the provision of new homes, and where appropriate and financially viable, more affordable business/creative work space.

41. Charges are determined by reference to inner London quartile rates, demand and stock availability. For 2022-23 the standard garage charge was increased on average by 3% and the private sector rent by 5%. For 2023-24, it is proposed that charges increase similarly, partly in recognition of the current cost of living crisis and to protect the income stream, which may otherwise be at risk of garage tenants terminating their licenses due to affordability. The resultant charges are set out in the table below and are estimated to generate additional income of around £178,000.

Garage Charges	2022-23 £ per week	2023-24 £ per week	Increase (%)	Increase £ per week	Increase £ per annum
Standard charge	22.40	23.10	3.13%	0.70	36.40
Concessionary rate (£5 reduction)	17.40	£18.10	4.02%	0.70	36.40
Small sites rate	12.00	£12.50	4.17%	0.50	26.00
Private sector rate	39.20	£41.20	5.10%	2.00	104.00
Additional charges:					
Larger than average garage	5.60	£5.80	3.50%	0.20	10.40
Additional parking	5.60	£5.80	3.50%	0.20	10.40
Water supply	0.50	£0.50	–	–	–
Additional security	1.00	£1.00	–	–	–

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

District heating and hot water (fuel) charges

42. The council's pooled charging policy for district heating and hot water commenced in 1995 with the establishment of the ring-fenced district heating account. The purpose was to smooth-out the impact of energy price fluctuations and changes in usage caused by severe weather, mitigate any deficit periods where costs exceed income and minimise the requirement for frequent charge movements.
43. The council's procurement strategy for the purchase of gas (predominantly) and electricity for the district heating network is provided through the LASER purchasing consortium that has, over a sustained period delivered very competitive utility prices. Unit costs have consistently been lower than retail market rates and this has enabled tenant's pooled heating charges to be maintained at the same level for a number of years, with the recent exception of an increase of 4.1% from April 2022. However, notwithstanding the advantage of this arrangement, utility prices remain subject to market fluctuations over which the council has no control.
44. Review takes place annually as part of HRA budget setting to align anticipated costs and income, taking into account energy prices, usage, adverse weather and changes in the recoverable tenanted stock base. Energy costs are pooled and

standardised 'fuel only' charges set on a borough-wide basis for tenants, depending on the number of bedrooms and type of heating installation. This ensures equilibrium between tenants across the piece regardless of the age and condition of the heating system to which they are connected. On-going investment in energy efficiency measures to reduce consumption has also contributed to the financial stability of the heating account. For tenants, the cost of heating system repairs and maintenance is included in the basic rent.

45. For homeowners connected to the district heating network, the situation is different as under the terms of the lease, they become liable for the actual energy costs incurred and will experience fluctuations in their charges year to year. In addition, and in line with other communal services, they are liable for a proportion of the actual cost of repairs and maintenance to the heating system in the block/estate in which they reside. Given the exceptionally high-energy prices currently being experienced, homeowners will see this reflected in their revenue service charge bills.
46. The LASER framework means that the council's requirement for gas and electricity is pooled with around 100 local authorities and other public bodies that enables access to the wholesale markets. They can purchase energy requirements up to four years in advance at any time, which generally assists in smoothing spikes in the market. However, global events beyond our control have created unprecedented disruption in energy markets leading to huge price rises for customers across the board including those on the district heat network who already benefit from lower rates than those residents with individual heating systems do. For reference, our housing estates are currently paying around 5.5 p/kWh plus standing charges, whereas commercial and domestic caps are around 7.5 p/kWh and 10.5 p/kWh respectively.
47. At this time last year when charges were being reviewed, there was significant energy market volatility and uncertainty as to what would happen to prices, albeit some expectation that the market would stabilise over time. After much deliberation, cabinet took the decision to uplift charges in line with the national guideline rent increase of 4.1%, which wasn't without a degree of risk. Subsequently, the position in respect of energy markets has been significantly exacerbated by the exceptional events in the Ukraine, which could not have been foreseen when rates were set in January 2022. The corollary is that energy costs are running around £7.2m higher than budget in 2022-23 and that current charge rates are significantly below the level required and need to increase by a minimum of 70% to restore parity with current (2022-23) costs. In the short-term, the earmarked heating account reserve will be used to mitigate some of the overspend, but will fall into deficit by year-end.
48. Prices remain volatile given the continued uncertainty and contract rates for 2023-24 (currently being finalised), show a significant increase over current prices, which will translate into further increases in charges over the coming months. It is essential that charges are kept under review and adjusted promptly in line with price movements to ensure the ring-fenced district heating account is brought back into balance over the medium-term.

49. Currently, rents and service charges cannot be changed without consultation under the terms of the Tenancy Agreement. Where the cost of a service is controlled by the council this gives tenants an opportunity to express views and to influence the final decision. However in the matter of fuel costs, the council is bound to pass on the actual cost incurred, as to do otherwise could result in tenants who are not on the district heating network subsidising tenants who are. And tenants who have individual heating (e.g. a gas boiler), will likely be paying more for their fuel than those on district heating, who benefit from cheaper prices negotiated by the public sector 'buyers' club' called LASER (<https://www.laserenergy.org.uk/>).
50. As a consequence, consultation on district heating service charges is not meaningful in the sense that tenants' views cannot result in a price change that would lead to the council charging less than the actual fuel cost incurred. In the same way, the council would not charge more than an amount to recover actual costs and any accrued deficit on the ring-fenced heating account. This report is therefore recommending that the Tenancy Agreement be amended to exempt the requirement to consult on district heating (fuel) charges and instead seeks views on potential mitigations such as ways to reduce usage and lower costs. This to happen as required throughout the year.
51. The current and proposed weekly charges are set out in the table below.

	Number of Bedrooms	2022-23 £ per week	2023-24 £ per week	Increase £ per week	Increase £ per annum
Central Heating and Hot Water	0	8.96	15.24	6.28	326.56
	1	12.59	21.40	8.81	458.12
	2	15.58	26.49	10.91	567.32
	3	18.65	31.71	13.06	679.12
	4+	20.13	34.23	14.10	733.20
Weatherfoil Heating and Hot Water	0	7.55	12.83	5.28	274.56
	1	10.83	18.40	7.57	393.64
	2	13.52	22.99	9.47	492.44
	3	16.18	27.50	11.32	588.64
	4+	17.54	29.82	12.28	638.56
Weatherfoil Heating only	0	5.69	9.68	3.99	207.48
	1	7.06	12.00	4.94	256.88
	2	8.50	14.45	5.95	309.40
	3	9.92	16.87	6.95	361.40
	4+	11.34	19.27	7.93	412.36

Central Heating only	0	7.01	11.91	4.90	254.80
	1	8.81	14.97	6.16	320.32
	2	10.57	17.96	7.39	384.28
	4+	13.22	22.48	9.26	481.52
Hot Water only	1	2.39	4.07	1.68	87.36
	2	5.05	8.58	3.53	183.56
	3	6.25	10.62	4.37	227.24
LRB Heating	0	6.08	10.34	4.26	221.52
	1	9.07	15.41	6.34	329.68
	2	9.82	16.69	6.87	357.24
	3	10.60	18.02	7.42	385.84
Partial Heating	0	4.77	8.11	3.34	173.68
	1	5.85	9.95	4.10	213.20
Underfloor Heating	0	7.15	12.16	5.01	260.52
	1	7.93	13.49	5.56	289.12
	2	8.72	14.83	6.11	317.72
	3	9.50	16.60	7.10	369.20

Metered district heating (fuel) charges

52. Whilst the vast majority of properties on the district heating network are charged at the pooled rates (tenants), and bedroom-weighted annual service charges (homeowners), a growing number now have individual heat meters. Most of these are new build blocks that had meters installed at the point of construction, but a number of older blocks are also now having heat meters fitted retrospectively in accordance with government regulation.
53. Heat metered properties pay for their individual consumption according to a set tariff. Tariffs have been set at the point of occupation, to reflect the specific gas price paid for that block. While the LASER bulk purchase provides competitive rates across the board, rates vary slightly depending on the size of the block and number of properties served.
54. While gas prices remained stable, heat meter tariffs could also remain stable but as explained above, gas rates have increased significantly and it is now therefore necessary to increase heat tariffs to cover the council's costs in running its metered networks.
55. A heat metering policy paper will be coming to cabinet in Spring 2023 following consultation on the draft heat metering policy between August to October 2022. However, that paper deals with the principles and policies relating to heat metering (such as whether the council runs its own in-house billing system rather than using an external provider and the benefits of credit billed systems over pre-

payment) rather than the specific tariffs and charges which are best dealt with as part of annual budget setting.

56. The table below shows the current and proposed tariffs for district heating properties with heat meters (all figures are exclusive of VAT, charged at the reduced rate, currently 5%).

Scheme	Number of bedrooms	Current tariffs		Proposed tariffs	
		Standing charge (p/day)	Variable charge (p/kWh)	Standing charge (p/day)	Variable charge (p/kWh)
Alfred Fagon	1	37.34	11.62	49.03	11.01
	2	40.84		53.35	
	3	44.35		57.05	
Cezanne House	1	53.00	4.28	49.03	11.01
	2	58.00		53.35	
	3	63.00		57.05	
Lilac House	1	34.61	4.27	49.03	11.01
	2	37.56		53.35	
	3	40.52		57.05	
Sumner Road	1	47.00	4.81	49.03	11.01
	2	50.00		53.35	
	3	53.00		57.05	
Sylvan Grove	1	48.00	4.36	49.03	11.01
	2	51.00		53.35	
	3	55.00		57.05	
William Cuffay	1	82.00	3.29	49.03	11.01
	2	93.00		53.35	
	3	103.00		57.05	

57. As can be seen, the proposed tariffs standardise what is charged between different new build schemes. Historically, differences have emerged due to the energy prices available when the tariffs were originally calculated. (It should be noted that Alfred Fagon's tariffs were set post April 2022 so already reflect current high-energy prices). The proposed standardised tariff for all heat-metered tenants is expanded in the table below to demonstrate an equivalent weekly charge for average and highest users. Since each property will pay an individual bill, which reflects their consumption, these are a guide only based upon past average and 90th percentile consumption.

Number of bedrooms	Standing charge (p/day)	Variable charge (p/kWh)	Equivalent weekly charge for average user (£)	Equivalent weekly charge for highest users (£)
1	49.03	11.01	9.54	19.32
2	53.35		11.46	21.13
3	57.05		18.93	24.39

58. With the exception of Alfred Fagon (whose tariffs already reflected 2022 gas price rises), the other schemes will see an overall rise in heating costs of around 70% for an average user. Although the variable element will increase by more than this, the service charge increase is less.
59. The variable charge of 11.01 p/kWh is less than domestic customers with a 90% efficient gas combi boiler would pay for heat, under the government's energy price guarantee scheme.
60. The last two columns of the table show expected overall heating costs for average users and highest users, shown as a weekly equivalent. Although charges through the current metering arrangements change from week to week for properties with heat meters (unlike unmetered customers), the values shown are the average across a whole year. It should be noted that even the highest users are likely to pay less than unmetered properties served with central heating and hot water. This is largely because new buildings are better insulated and therefore require less heat to keep them warm.

Government energy price support for residents

61. In response to the global spike in energy costs, the government has implemented a number of market interventions as outlined below:
- Energy Price Guarantee – a cap on gas and electricity prices paid by domestic customers. Gas is capped at around 10.5p/kWh in London. The council has no involvement in administering this and generally is not relevant to district heating customers.
 - Energy Bill Relief Scheme – a cap on wholesale gas and electricity prices paid by corporate customers (including the council). Gas is capped at around 7.5p/kWh for the wholesale element. Despite the council's LASER-procured gas rates rising significantly, they are still well below the capped rate, meaning our district heating charges will also be proportionally better.
 - Energy Bill Support Scheme – a £400 payment to all domestic customers (including district heating). Paid in six equal instalments over the period October 2022 to March 2023. The council has no involvement in administering this, as the payments are made directly to customers through their electricity provider.

- Alternative Fuel Payments – a £100 payment to domestic customers with non-mains gas heating. This was originally going to apply to heat network customers, but this was removed during the Autumn Statement, so will only apply to customers using fuels such as oil and liquid petroleum gas for heating.
62. While the council never wishes to increase district heating charges to residents, it is useful to note that the energy support schemes outlined above, have been brought in by the government in response to the unprecedented energy price spikes and should go some way to ameliorating the impact of these increases.

Southwark Council support for residents

63. Support available for residents is outlined on the Council's website – the information can be accessed by clicking on the 'Here to H£lp' logo on the front page.
- From 1 December, a new Southwark Energy Savers service will be available for residents struggling with their energy bills. The energy savers service is a partnership between the Council and Citizens Advice Southwark delivered by Citizens Advice Southwark. The new service is available face-to-face, by phone and online.
 - This winter, the Southwark Council Cost of Living Fund (SCCOLF) will provide extra support for those at risk of hardship or falling into fuel poverty this winter. From January 2023, any resident struggling to pay higher energy bills can apply to the fund for extra help.
 - Residents claiming some benefits including Universal Credit, Pension Credit, Employment Support Allowance (ESA), and Working Tax Credit will receive extra help with bills from the Government this winter including a one-off payment of £324 payable in November and December. This support will be paid automatically to those who are entitled. If a resident receives one of these benefits, they will not need to apply for the extra *Cost of Living Payment*. The extra payment will be made to the same bank account used to pay the benefits the resident receives.
 - Pension-age residents will receive a bigger winter fuel allowance this year - £500 instead of £200 – in November or December. Households receiving some types of disability benefits should already have received an extra £150. Again, no application is required and payments will be made to the same account used to pay the state pension or disability benefits.

Other HRA income streams

64. Whilst tenant rents and service charges constitute over three-quarters of HRA income; the remainder comprise homeowner service charges, commercial property rents, interest receivable, recharges, costs recovered, capitalised expenditure and discretionary and mandatory fees and charges.

65. Homeowner revenue service charges are the second-largest income stream to the HRA and represent the actual cost of services provided to homeowners that are recoverable under the terms of the lease. Whilst right-to-buy activity remains low, price and volume increases across a range of recoverable services are forecast; the base budget needs to be realigned for 2023-24 to reflect this. Overall, this is net neutral to the HRA. Capital works service charges are determined by the scale and delivery of investment in the stock and the extent to which it pertains to leasehold property (external and communal works). The base budget is based on a relatively prudent expectation of income in order to avoid frequent budgetary fluctuations due to the variable nature of the works programme. There is no realistic expectation of budget growth in this area for 2023-24.
66. A modest increase in income derived from miscellaneous mandatory and discretionary fees and charges has been budgeted for in line with the provisions of the council's Medium-Term Financial Strategy, which covers both the HRA and General Fund services.
67. As noted in the section above on financing, the HRA will have an additional commitment relating to building safety surveys from 2022-23 onwards. It is proposed to fund the immediate costs of this through capitalising the cost via the investment programme.

Consultation and statutory notification requirements

68. Unlike matters of direct housing management, there is no statutory requirement to consult on rent and other charges; however, the council remains committed to engaging with residents under the terms of the Tenancy Agreement. The timetable for rent setting is tight and as a pre-cursor to this report, cabinet on 6 December 2022 considered the indicative rent and budget setting report, which enabled information to be in the public domain before Christmas. That report set the scene for 2023-24 and set out proposals in respect of changes to rents and other charges and budget movements required to meet the financial challenges for the year ahead.
69. As part of a wide-ranging review of its consultation arrangements, the council adopted the new Resident Participation Framework in 2020, reforming its consultative bodies and procedures, with the intention that HRA budget and rent setting consultation be conducted in line with the new arrangements. Whilst homeowner representatives are unable to make recommendations in the matter of tenant rents and service charges, they may do so in respect of proposals regarding garage and other miscellaneous charges and in respect of budget proposals pertinent to the calculation of their service charges.
70. To this end, separate consultation meetings have taken place with tenants and homeowners on 11th and 12th January respectively and the outcomes from those meetings are appended at F. Subsequent to the approval of the recommendations contained in this report, or as amended by cabinet, and the passing of the necessary date for its implementation; the council will issue the statutory and contractual notification of variation in rents and other charges to all tenants, not

less than 28 days prior to the effective date of 3 April 2023 for commencement of the new rent year.

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

Community impact statement

71. The purpose of this report is specifically to set tenant rents and associated charges (which can impact homeowners), and set a balanced budget as required by statute. Analysis has established there is no differential effect for any community or protected group. From 2020-21 the intention of government was that annual rent increases should revert to September CPI+1%, as specified under the provisions of the Rent Standard 2020. However, given the current cost of living crisis, government have sought to mitigate the impact for 2023-24 by introducing a temporary rent cap of 7% for 2023-24.
72. It is recognised that any increase may present particular difficulties for people on low incomes; however, rents and tenant service charges remain eligible for housing benefit/universal credit. In addition, both government and the council have put in place financial support mechanisms to mitigate the wider cost of living crisis and specifically energy costs, along with resources to support tenancy sustainment. Financial assistance is also available through the provision of Discretionary Housing Payments (DHP) of £817k for 2022-23, (the allocation being some 30% lower than the previous year), and will be fully spent by year-end. No announcement has yet been made in respect of next year's allocation. However, the council is committed to providing support to the most financially disadvantaged and proposes to match-fund next year's DHP allocation on a one-off basis from reserves.

Equalities (including socio-economic) impact statement

73. In line with our Public Sector Equality Duty contained within section 149 of the Equality Act 2010, the department undertakes equality analysis/screening on its budget proposals, which helps to understand the potential effects that the proposals may have on different groups and whether there may be unintended consequences and in the event, how such issues can be mitigated. Analysis is also undertaken to consider any cross-cutting and council-wide impacts. To date no cumulative impacts have been identified. Changes to services will be implemented in such a way to not impact disproportionately on any specific section or group in our community or staff cohort, and where necessary, consultation will be undertaken alongside mitigating action.

Health impact statement

74. The council is committed as part of the Fairer Futures – Homes for All theme, to maintaining the highest standards so that all our homes are clean, safe and cared for. Proposals within this budget contribute directly to continuing our long-term homebuilding programme and also investing in and improving our estates, which will contribute to providing health benefits for Southwark residents.

75. There is an established link between financial concerns being a driver/cause of poor mental health. The council recognises this issue and strives to support tenants and homeowners by retaining and encouraging a focus on tenancy sustainability. Housing officers provide practical advice and help to tenants, whilst the statutory rent letter mail-out, amongst other communications, contains advice on accessing welfare benefits. During the pandemic, the council also suspended interventionist policies with regard to arrears recovery and eviction procedures in order to recognise the additional pressures both financially and mentally that the situation had placed on Southwark's residents.

Climate change implications

76. At its meeting of 18 July 2022, cabinet agreed the annual progress report on the climate emergency and made changes to the climate action plan strategy. A smart action dashboard is published on the council's website, which highlights the extent of delivery across the council but also the significant funding, resource and expertise gap in achieving net zero by 2030. The reports under consideration today and post-consultation are principally concerned with the financing and delivery of the council's responsibilities as a social landlord. Section E of the revised action plan relates directly to the decarbonisation programme for council housing. Progress is detailed for the following programmes:-
- Raise the energy efficiency of social housing with an EPC rating of D or lower.
 - Replace gas with low-carbon heat technologies.
 - Make all of our future council home projects net zero.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Law and Governance

77. The report sets out the Budget for the Housing Revenue Account (HRA) for 2023-24. Members are invited to approve officer recommendations for increasing rent and other charges relating to HRA property. Additionally members are invited to approve consultation on a proposed variation to the tenancy agreement to exempt the requirement to consult with tenants council on changes to district heating charges
78. The financial and budgetary considerations underpinning the recommendations are explained in the body of the report and its annexes.

Policy and legislative context

79. 79. The Local Government and Housing Act 1989 ("the 1989 Act") sets out legal requirements in relation to housing finance, in particular a duty under Section 74 of the Act to maintain a Housing Revenue Account ("HRA"). The 1989 Act provisions include a duty, under Section 76 to budget to prevent a debit balance on the HRA and to implement and review the budget.

80. The Housing Act 1985 (“the 1985 Act”) section 24 gives the council power to “make such reasonable charges as [it] may determine for the tenancy or occupation of [its] houses”. The council is additionally required by Section 24 of the 1985 Act, from time to time, to review rents and make such changes as circumstances may require.
81. Up to 1 April 2020, the discretion as to rents and charges was subject to restrictions arising from the provisions of the Welfare Reform and Work Act 2016 (“the 2016 Act”). The Act and supporting regulations required the council to ensure (subject to limited exceptions) that for each relevant year the rents (excluding charges made for services) payable by its social tenants reduced by at least 1% year on year from a 2015-16 baseline, for a period of four years. The Act also made provision, for a period of four years commencing 2016, for the maximum levels of rent for social tenancies commencing after 8 July 2015; these provisions applied to tenancies of new homes and re-lets to a new tenant, but not the grant of a new tenancy to an existing tenant.
82. From 1 April 2020, the council must set rents in accordance with the Rent Standard April 2020 (“the 2020 Standard”). This is issued by the Regulator of Social Housing under direction (the Rent Standard Direction 2019) of the Secretary of State for Housing, Communities and Local Government pursuant to powers given under the Housing and Regeneration Act 2008 Section 197. Government policy in this respect is set out in the “Policy Statement of Rents for Social Housing”.
83. Under the 2020 Rent Standard, the council may apply annual rent increases, over a five-year period, of up to 1% above the general index of consumer prices CPI. Though, as explained in this report, in November 2022, the Chancellor announced a limit on annual rent increases for 2023-24 representing a cap of 7% on social rent increases. Following this announcement, on 12 December 2022, the Secretary of State issued The Direction on the Rent Standard 2023, which will operate alongside the previous Direction. They are accompanied by a new policy statement, which sets out the government’s policy on rents for social housing from 1 April 2023 onwards. This replaces the previous policy statement on rents. The Direction on the Rent Standard 2023 requires the Regulator of Social Housing to set a rent standard for registered providers of social housing with effect from 1 April 2023. The weekly rent of a social housing tenant may not be increased by more than 7%.
84. Supported housing is excluded by the Direction from the 7% rent ceiling.
85. The council must comply with the rules contained in the Rent Standard; Housing and Regeneration Act 2008 section 194(2A) and with all the requirements and expectations in the Policy Statement on Rents for Social Housing. There is additionally a requirement to provide information to the Regulator of Social Housing when required and a duty to report non-compliance or potential non-compliance.

Consultation

86. Changes in rent and other charges are excluded from the statutory consultation requirements on matters of “housing management” in respect of which local authorities are required to consult their tenants secure, introductory and demoted tenants pursuant to Section 105 of the Housing Act 1985 and Sections 137 and 143A of the Housing Act 1996. The Council however has undertaken in its tenancy conditions to consult with the Tenant representative body before seeking to change rent and other charges. The report indicates that consultation will take place in order to comply with this term.
87. The council is required, by Section 103 of the Housing Act 1985 in relation to its secure tenancies and by Section 111A of the Housing Act 1985 in respect of its introductory tenancies, and further to the council’s agreement with its tenants, to notify tenants of variations of rent and other charges. The council will need to serve a notice of variation, at least 28 days before the variation takes effect.
88. The report includes a recommendation, at paragraph 9, that provision in the tenancy conditions requiring consultation with the Tenant Council on changes to rent and other charges be varied to exclude district heating and hot water charges. The council’s conditions of tenancy currently provide, at clause 6e: “We undertake to consult with the Tenant Council before seeking to change your rent and other charges, except for water charges which are set by the water provider.”
89. The council has the power to vary its tenancy conditions though before introducing the variation proposed at paragraph 9 it must follow the process set out in Section 103 of the Housing Act 1985:
- First, the council must serve a preliminary notice; (a) informing the tenant of the landlord’s intention to serve a notice of variation, (b) specifying the proposed variation and its effect, and (c) inviting the tenant to comment on the proposed variation within such time, specified in the notice, as the landlord considers reasonable, and must then consider any comments made by the tenant within the specified time.
 - Then, (once a decision is taken in accordance with the council’s decision making procedures), the council must serve on its tenants a notice of variation at least 28 days before the date on which it take effect, specifying (a) the variation effected by it, and (b) the date on which it takes effect. The notice of variation, when served, must also be accompanied by such information as the landlord considers necessary to inform the tenant of the nature and effect of the variation.

Equalities impact

90. In making a decision the cabinet must have due regard to the council’s equalities duties set out in the Equalities Act 2010, specifically the need to:
- Eliminate discrimination, harassment, victimisation or other prohibited conduct;

- Advance quality of opportunity between persons who share a relevant protected characteristic and those who do not; and
 - Foster good relationships between those who share relevant characteristics and those who do not.
91. The report includes a community impact statement that sets out consideration given to the equality duties in the Equality Act to which members must have regard.

Strategic Director of Finance and Governance

92. The financial implications arising from the proposals in respect of budget changes to meet cost pressures and commitments arising from existing and new burdens, along with proposals for changes in rents and charges are fully addressed in the report.

Reasons for urgency

93. It is critical that decisions are made in good time to ensure the 28-day statutory notification period can be complied with (and avoid losses in the event of not doing so), such that the changes to rents and charges can be implemented and become effective from 3 April 2023.

Reasons for lateness

94. The HRA rent setting and budget process for 2023-24 has been subject to some delay due to the timing and content of the Chancellor's Autumn Statement in November 2022, which finally confirmed government policy to cap rents for 2023-24 at 7%. Subsequent analysis of the impact of that decision and the need to review budget proposals through the budget challenge process followed in late November 2022. Following cabinet on 6 December 2022, and in accordance with the requirement under the terms of the Tenancy Agreement to consult with representative bodies in respect of changes to rents and other charges, took place on 11th and 12th January, the outcomes from which will be reported separately to cabinet. Given the timing of these meetings, it was not possible to comply with the normal constitutional timetable.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
HRA Indicative Budget Challenge schedules comprising budget pressures, commitments and income generation proposals. Autumn Statement proposals in respect of rent capping.	160 Tooley Street London SE1 2QH	Paula Thornton, Constitutional Team

APPENDICES

No.	Title
Appendix A	Summary of HRA Budget Movements 2023-24
Appendix B	HRA Summary Revised Budget 2022-23 and Indicative Base Budget 2023-24
Appendix C	HRA Budget Pressures and Commitments 2023-24
Appendix D	HRA Income Generation 2023-24
Appendix E	HRA Savings, Efficiencies and Improved Use of Resources 2023-24

AUDIT TRAIL

Cabinet Members	Councillor Stephanie Cryan, Communities, Equalities and Finance Councillor Darren Merrill, Council Homes and Homelessness	
Lead Officers	Duncan Whitfield, Strategic Director of Finance and Governance Michael Scorer, Strategic Director of Housing and Modernisation	
Report Author	Ian Young, Departmental Finance Manager, Housing and Modernisation	
Version	Final	
Dated	13 January 2023	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS/DIRECTORATES/CABINET MEMBER		
	Officer Title	Comments Sought
	Director of Law and Governance	Yes
	Strategic Director of Finance and Governance	Yes
	Cabinet Member	Yes
	Date final report sent to Constitutional Team	13 January 2023

APPENDIX A

SUMMARY OF HRA BUDGET MOVEMENTS 2023-24

	Budget Movements
	£000
Budget Pressures and Commitments (Appendix C)	
General Inflation	8,284
Service Commitments	17,241
Sub-total	25,525
Income Generation (Appendix D)	
Tenant Rents	-15,414
Tenant Service Charges	-615
Sheltered Housing Service Charges	-42
District Heating and Hot Water (Fuel) Charges	-7,200
Commercial Property Rents	-200
Fees, Charges and Third Party Income	-35
Garage and Non-Residential Charges	-178
Homeowner Service Charges & Buildings Insurance	-1,714
Sub-total	-25,398
Savings, Efficiencies and Improved Use of Resources (Appendix E)	
Savings and Efficiencies	-127
Sub-total	-127
HRA TOTAL	0

APPENDIX B

HRA SUMMARY REVISED BUDGET 2022-23 AND INDICATIVE BASE BUDGET 2023-24

	2022-23 Budget	2023-24 Budget
	£m	£m
Employees	42.5	44.8
Operational Running Costs	40.7	50.6
Estate Cleaning and Grounds Maintenance	18.7	19.6
Repairs and Maintenance	52.1	58.4
Contributions to Investment Programme and Major Projects	27.1	30.1
Corporate Support Costs	11.1	11.5
Depreciation	53.0	53.0
Financing Costs	30.6	33.0
Tenant Management Organisations (TMO's)	7.1	7.4
HRA Expenditure	282.9	308.4
Tenant Rents	-202.6	-218.0
Tenant Service Charges	-16.8	-17.5
District Heating and Hot Water (Fuel) Charges	-8.2	-15.4
Homeowners Major Works	-11.0	-11.0
Homeowner Service Charges	-22.3	-24.0
Interest on Balances	-0.7	-0.7
Commercial Property Rents	-8.3	-8.5
Fees, Charges and Third Party Income	-3.3	-3.4
Recharges and Capitalisation	-3.3	-3.3
HRA Income	-282.9	-308.4
HRA Total	0.0	0.0

HRA BUDGET PRESSURES AND COMMITMENTS 2023-24

Division	Ref.	Cabinet Member	Description	2023-24 £000	Comments on Context
Central Services	HRA301	Cllr. Merrill	General and contract specific inflation uplift	8,284	Indicative annual inflation provision to meet cost increases across a broad range of budget heads, including employees, operational running costs and works contracts.
Central Services	HRA302	Cllr. Merrill	District Heating Network – Fuel Costs	7,200	Energy costs for the district heating network are forecast to be around £7.2m higher than budget in 2022-23 and current charge rates are significantly below the level required to cover the shortfall requiring an increase in charges of 70%. Notwithstanding the scale of the increase, it is worth noting that tenants on district heating have and continue to benefit from the LASER contract arrangements that enable gas and electricity to be purchased at wholesale prices, which are lower than domestic consumer prices. Given the continuing situation in Ukraine, further charge increases will be necessary to meet contract price increases.
Exchequer Services	HRA303	Cllr. Merrill	Homeowners Building Insurance Contract	250	Contract subject to retendering for 2023-24 – contract price currently unknown but provisional inflationary increase assumed in line with RICS guidance. Assumes full cost recovery from homeowners as part of their revenue service charges.
Asset Management	HRA304	Cllr. Merrill	Building Safety Team (year 2 tranche)	640	Building Safety - staffing requirement is 37 posts (including 2 x project management officers), phased recruitment/ implementation.

Asset Management	HRA305	Cllr. Merrill	Building Safety - additional compliance works	275	Phased increase in compliance budget to meet additional costs arising from building safety inspections. £500k committed for 2022-23, of which £75k allocated for ventilation works and £150k for lift maintenance.
Asset Management	HRA306	Cllr. Merrill	District Heating Team (year 2 tranche)	350	District heating team to devise, plan and deliver works programme to heat network infrastructure. Phased implementation over 2 years. Proportion of costs to be capitalised as works programme commences.

Division	Ref.	Cabinet Member	Description	2023-24 £000	Comments on Context
Asset Management	HRA307	Cllr. Merrill	Leaks From Above Team	96	Increase in staffing resources to support the team and address capacity issues.
Asset Management	HRA309	Cllr. Merrill	Electrical Installation Condition Report (EICR) rolling programme	900	The purpose of an EICR is to determine, so far as is reasonably practicable, whether the electrical installation is in a satisfactory condition for continued service. The recommendation of the electrical wiring regulations BS7671 ("Requirements for Electrical Installations" IET Wiring Regulations), is that these are tested every 5 years (or less depending on the condition of the installation)
Asset Management	HRA310	Cllr. Merrill	Fire Door Inspections	520	All fire doors (front entrances, communal doors etc.) will need to be inspected annually from January 2023 onwards. Both sides of the doors need to be inspected so new team will be 10 x Hay 8, 1 x Hay 10 to manage and 1 x Hay 7 to make appointments.
Asset Management	HRA311	Cllr. Merrill	Disrepair Caseload	377	The team continue to close a high volume of cases per month building on the record volume of 495 claims closed last year, which was a 74% increase to the volume closed in 2020-21. This also represents a 173% increase in the volume of claims closed compared to that 4 years ago.
Asset Management	HRA312	Cllr. Merrill	Damp & Mould Team	306	Dedicated team to respond to reports of damp, in line with the Ombudsman Spotlight Report and damp & mould strategy recommendations. This will improve our building compliance for Housing Health and Safety Rating System (HHSRS) & help prevent legal disrepair claims/complaints. Resources will be spread across Southwark Repairs operatives and officers to deliver the service.

Division	Ref.	Cabinet Member	Description	2023-24 £000	Comments on Context
Resident Services	HRA313	Cllr. Merrill	Estate Management	251	The number of new build properties coming on stream has created capacity issues in terms of patch sizes and the increasing demands of the building safety regime requires significant input from the Resident Services Team. The intention is to recruit a new team comprising four Resident Service Officers and one Resident Service Manager to alleviate this pressure.
Resident Services	HRA314	Cllr. Merrill	Cator Street 2 Extra Care Unit	94	The council is building a new Extra Care Unit (50 units, which will require an additional post to manage the unit). The new unit will have concierge cover with costs rechargeable to service users. The second post is required to cover needs of Fire Risk Assessments (FRA), which requires staff to be available 24/7 to aid with any required evacuation in the event of fire.
Resident Services	HRA315	Cllr. Merrill	Great Estates programme	335	Discretionary funding to enable continuation/expansion of popular Great Estates programme, including more gardening and food growing on estates.
Resident Services	HRA317	Cllr. Merrill	Social Regulation Act	117	The inevitable increase in complaints due to the Social Regulation Act requires additional administrative and project management support to address the new obligations arising from the Act and enable the council to be ready for inspection.
Central Services	HRA320	Cllr. Merrill	Revenue contribution to support the Housing Investment Programme	3,000	Increase in revenue funding to supplement the existing resources for the council's capital programme, specifically the major works programme focussed on the council's existing housing stock.

Division	Ref.	Cabinet Member	Description	2023-24 £000	Comments on Context
Central Services	HRA321	Cllr. Merrill	Debt Financing	2,400	Increase in budget provision to meet additional revenue financing costs arising from the council's new homes programme. Cumulative programme borrowing up to 31.3.22 is £201m with a further £230m estimated requirement for 2022-23. The cost of the programme has escalated substantially with rampant construction industry inflation and tender prices running at 30% higher than a year ago. This is compounded by rises in interest rates, the revenue impact of which falls as a long-term fixed cost to the HRA (generally 50 years) and consumes a greater proportion of HRA operating resources.
Customer Services	HRA319	Cllr. Cryan	Housing Ombudsman Fees	130	The Housing Ombudsman fee has risen from £116k to £246k for 2022-23 as the 'per property' rate has increased from £2.16 to £4.60, requiring an uplift in the base budget to meet the revised cost. No further increase is expected for 2023-24.
				25,525	

HRA INCOME GENERATION 2023-24

Division	Ref.	Cabinet Member	Description	2023/24 £000	Comments on Context
Resident Services	HRA102	Cllr. Merrill	Sheltered Housing Service Charges	(42)	Annual rebasing of sheltered service charges to ensure full cost recovery for the provision of enhanced housing management services provided to clients.
Exchequer Services	HRA104	Cllr. Merrill	Garage Rents and Non-Residential Charges	(178)	Increase in standard garage charge rate of 3% and differential rate of 5% for private sector renters. Need to protect the income stream, which may otherwise be at risk of tenants terminating their leases due to affordability.
Exchequer Services	HRA105	Cllr. Merrill	Homeowner Revenue Service Charges and Mandatory and Discretionary Fees	(1,464)	Annual rebasing of revenue service charge budget to reflect current/anticipated volumes, activity and inflationary cost pressures. This to ensure full cost recovery from homeowners under the terms of their lease and prevent cross-subsidy by tenants. Estimate includes uplift in mandatory and discretionary fees and charges for provision of specific services and rebasing of budget to reflect lower activity.
Central Services	HRA106	Cllr. Merrill	Miscellaneous Mandatory and Discretionary Fees and Charges	(35)	Annual review of miscellaneous mandatory and discretionary fees and charges for services in line with Council's Medium Term Financial Strategy (MTFS).
Central Services	HRA107	Cllr. Merrill	HRA Commercial Property Portfolio	(200)	Additional income from rent reviews and lease renewals of commercial property (shops etc.) held in the HRA. Income modelling assumes nil increase in rents charged to the smallest businesses concerned, and an unconstrained approach (having careful regard to the economic situation at the time of the review or renewal, nevertheless) to the new rents for larger businesses

					<p>only. All transactions are managed through the Property Team to ensure consistency. The volume of reviews and renewals fluctuate from year to year, according to lease terms, and will decrease in number and overall value in 2024-25 and 2025-26.</p>
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Division	Ref.	Cabinet Member	Description	2023/24 £000	Comments on Context
Central Services	HRA108	Cllr. Merrill	Government Capped Rent increase @ 7%	(15,414)	Capped rent increase @ 7% in line with government guidance. Compared against guideline methodology @ 11.1% results in a loss of income of £9m. A further reduction from 7% to either 5% or 3% results in further losses of £4.4m and £8.8m respectively. 2022-23 stock numbers updated to reflect the mid-year stock position to ensure greater accuracy for forward planning purposes.
Central Services	HRA109	Cllr. Merrill	Tenant Service Charges (TSC)	(615)	Annual rebasing of tenant service charges comprising: estate cleaning, grounds maintenance, estate lighting and door entry, to reflect contract and employee cost increases and ensure full cost recovery.
Central Services	HRA110	Cllr. Merrill	District Heating & Hot Water Charges	(7,200)	Energy costs for the district heating network are forecast to be around £7.2m higher than budget in 2022-23 and current charge rates are significantly below the level required to cover the shortfall requiring an increase in charges of 70%. Notwithstanding the scale of the increase, it is worth noting that tenants on district heating have and continue to benefit from the LASER contract arrangements that enable gas and electricity to be purchased at wholesale prices, which are considerably lower than domestic consumer prices. Given the continuing situation in Ukraine, it is anticipated that further charge increases will be necessary during 2023-24 to meet further energy cost increases.
Exchequer Services	HRA111	Cllr. Merrill	Homeowner Buildings Insurance	(250)	Estimated income recoverable from homeowners under the terms of their lease to match assumed cost increase arising from Building insurance contract retendering in 2023-24 (item HRA303 above refers). Cost increase currently unknown but provisional inflationary increase assumed in line with RICS guidance.
				(25,398)	

APPENDIX E

HRA SAVINGS, EFFICIENCIES AND IMPROVED USE OF RESOURCES 2023-24

Division	Ref.	Cabinet Member	Description	2023/24 £000	Comments on Context
Asset Management	HRA003	Cllr. Merrill	Engineering Inspections	(90)	The current engineering inspection budget is £250k. Asset Management reviewed the asset register and has worked towards refurbishing some of the district heating plant rooms, introducing mechanical separation and reducing the operational pressure on the systems. This not only provides better performance and lowers the risk of bursts, but means the systems no longer fall under the Pressure Vessel Regulations, thereby reducing the need for annual inspections and realising a cost saving.
Central Services	HRA202	Cllr. Merrill	My Southwark Service Point (MSSP)	(37)	Rationalisation of current service provision to reflect lower activity/volumes – funding split 70/30 between HRA & GF.
				(127)	

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