

Overview & Scrutiny Committee

Wednesday 8 January 2025

6.30 pm

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

Membership

Councillor Ian Wingfield (Chair)
Councillor Irina Von Wiese (Vice-Chair)
Councillor Suzanne Abachor
Councillor Cassandra Brown
Councillor Victor Chamberlain
Councillor Sam Foster
Councillor Laura Johnson
Councillor Richard Leeming
Councillor Margy Newens
Councillor Catherine Rose
Councillor Martin Seaton
Martin Brecknell (Co-opted Member)
Jonathan Clay (Co-opted Member)
Marcin Jagodzinski (Co-opted Member)

Reserves

Councillor Rachel Bentley
Councillor Maggie Browning
Councillor Sunil Chopra
Councillor Sabina Emmanuel
Councillor Barrie Hargrove
Councillor Jon Hartley
Councillor Esme Hicks
Councillor Richard Livingstone
Councillor Jane Salmon
Councillor Michael Situ
Councillor Cleo Soanes

INFORMATION FOR MEMBERS OF THE PUBLIC

Access to information

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

Babysitting/Carers allowances

If you are a resident of the borough and have paid someone to look after your children, an elderly dependant or a dependant with disabilities so that you could attend this meeting, you may claim an allowance from the council. Please collect a claim form at the meeting.

Access

The council is committed to making its meetings accessible. For details on building access, translation, provision of signers or any other requirements for this meeting, please contact the person below.

Contact

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

Members of the committee are summoned to attend this meeting

Althea Loderick

Chief Executive

Date: 23 December 2024



Overview & Scrutiny Committee

Wednesday 8 January 2025

6.30 pm

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

Order of Business

Item No.	Title	Page No.
	PART A - OPEN BUSINESS	
1.	APOLOGIES	
	To receive any apologies for absence.	
2.	NOTIFICATION OF ANY ITEMS OF BUSINESS WHICH THE CHAIR DEEMS URGENT	
	In special circumstances, an item of business may be added to an agenda within five clear working days of the meeting.	
3.	DISCLOSURE OF INTERESTS AND DISPENSATIONS	
	Members to declare any interests and dispensations in respect of any item of business to be considered at this meeting.	
4.	MINUTES	1 - 17
	To approve as a correct record the Minutes of the meeting held on 4 November 2024.	

Item No.	Title	Page No.
5.	POLICY AND RESOURCES STRATEGY 2025/26 (BUDGET SCRUTINY SCENE SETTING)	18 - 104
	To receive financial information in preparation for the budget scrutiny meeting scheduled for Monday 20 January 2025 – to include: • Current Medium Term Financial Strategy approach • Process to date • Summary of December cabinet paper (enclosed) • Update on November ‘Policy Statement’ and impact of Provisional Local Government Settlement	
6.	CONSORT ESTATE, SE15, MAJOR WORKS - CHARGES TO LEASEHOLDERS (UPDATE)	To follow
	To receive a progress update on the Consort Estate, SE15 Major Works following the hearing of the matter at the overview and scrutiny committee meeting held on 4 November 2024.	
7.	CANADA ESTATE / DEVON MANSIONS MAJOR WORKS (UPDATE)	
	To receive an update on the Canada Estate / Devon Mansions Major Works review.	
8.	JUDGEMENT MADE BY THE REGULATOR OF SOCIAL HOUSING - SOUTHWARK'S ROLE AS A SOCIAL LANDLORD [REFERENCE BY COUNCILLOR - OSC PROCEDURE RULE 12]	To follow
	To receive information on the judgement made by the Regulator of Social Housing on 27 November 2024, and how the Council intends to respond to the judgement.	
9.	INTERVIEW WITH CABINET MEMBER FOR COUNCIL HOMES	105
	To interview Councillor Sarah King, Cabinet Member for Council Homes on various aspects of her portfolio responsibility.	
10.	WORK PROGRAMME	To follow
	To note the work programme as at 8 January 2025.	
	DISCUSSION OF ANY OTHER OPEN ITEMS AS NOTIFIED AT THE START OF THE MEETING.	

Item No.

Title

Page No.



Overview & Scrutiny Committee

MINUTES of the OPEN section of the Overview & Scrutiny Committee held on Monday 4 November 2024 at 7.00 pm at 160 Tooley Street, London SE1 2QH

PRESENT:

- Councillor Ian Wingfield (Chair)
- Councillor Irina Von Wiese (Vice-Chair)
- Councillor Suzanne Abachor
- Councillor Victor Chamberlain
- Councillor Sabina Emmanuel (Reserve)
- Councillor Sam Foster
- Councillor Laura Johnson
- Councillor Richard Leeming
- Councillor Margy Newens
- Councillor Martin Seaton
- Jonathan Clay (Co-opted member)

OTHER MEMBERS PRESENT:

- Councillor Sarah King, Cabinet Member for Council Homes
- Councillor Stephanie Cryan, Cabinet Member for Equalities, Democracy and Finance
- Councillor Esme Dobson (Ward councillor capacity)

OFFICER SUPPORT:

- Norman Coombe, Specialist Governance Lawyer
- Everton Roberts, Head of Scrutiny

1. APOLOGIES

Apologies for absence were received from Councillor Cassandra Brown and Martin Brecknell, co-opted member.

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

There were no additional late items.

Circulated on supplemental agenda No. 1 in relation to the Consort Estate Major Works item were corrections / amendments to the officer report, and Appendix 1, Task Order Price.

Circulated on supplemental agenda No. 2 was item 7 – Financial Position: Budget Delivery and Future Strategy.

Also circulated was correspondence from Consort Estate Tenants and Residents Association, and incorporated officer response.

3. DISCLOSURE OF INTERESTS AND DISPENSATIONS

Councillor Laura Johnson declared a pecuniary interest in item 5 – Scrutiny Call-in: Gateway 1 Housing – Procurement Support and Supply Chain Management System, as she was employed by the Unite Union.

Councillor Johnson left the meeting room during the consideration of the item.

4. MINUTES

RESOLVED:

That the minutes of the meeting held on 15 July 2024 be approved as a correct record.

5. SCRUTINY CALL-IN: GATEWAY 1 HOUSING - PROCUREMENT SUPPORT AND SUPPLY CHAIN MANAGEMENT SYSTEM

Councillor Irina von Wiese and Councillor Sam Foster set out the grounds for call-in of the decision.

Councillor von Wiese explained that the reasons behind the call-in was that there had been a lack of consultation with residents, and very limited consultation with the unions who would be affected. That there was a high risk that the fees that the company (Plentific Ltd) would be charging for their services may be increasing, and that the company was currently making considerable losses, and that represented further risk to residents if the company folded. Councillor von Wiese stressed that some of these risks were also identified in advice from officers contained in the report recommending the procurement. In light of unproved efficiencies, obligations of the council in public procurement decisions to consider best value for money on behalf of residents, huge inefficiencies and inflated costs in repair works, the requesters of the call-in believed that the decision should be reconsidered by the cabinet.

Councillor Foster lead spokesperson for the second request for call-in of the decision, highlighted that their concerns of the requesters for the call-in were around value for money, strategic planning, and the relationship between the council and Plentific Ltd in the long term. He felt that in addressing urgently a very real issue that the council has in relation to its contracts, that it will ultimately be an expensive solution that did not serve the council as best as it could. In addition, Councillor Foster referenced the risks around the governance of introducing this new framework, it not being clear whether the back-office function required to deliver the service was going to be sufficient, or whether it would generate extra

costs that had not been accounted for. He recognised that it was meant to be a short to medium term solution, as it was for an unspecified amount of time this raised questions around the long-term strategy which was not as clear as it should be.

The committee then heard from Neil Tasker, Southwark Unite Union Branch Secretary.

Neil endorsed the comments of Councillor von Wiese and Councillor Foster in respect of the reasons for call-in of the decision. He felt that the decision was a risky undertaking [gamble], and that residents had not been consulted, which he felt was important. He considered that the proposal was a very significant change to the way the council does business, which exposed residents to potentially hundreds of contractors, and many of the residents were vulnerable members of the community.

Neil referenced the officer report which stated that residents would get better value for money and higher levels of satisfaction, but he felt the report did not give reassurance or demonstrate how this would be achieved. In the main he felt the proposals were largely speculative, particularly in respect of costs, as the charges to sub-contractors would be variable, and subject to change. Neil felt the true costs were unknown to the council, and to residents. Neil also made reference to the strategic director of resources, and the director of exchequers comments set out in the officer report.

Neil queried works that were outside of the contract (bolt-ons that could be purchased – the report did not make clear what works this referred to), and referenced voids, communal work and to what degree these would be included. Neil also mentioned back-office costs for managing the contract and resulting back-office savings – he felt this was contrary to what was mentioned on the Plentific Website which indicated that the company had created a large team to support the Plentific platform.

Neil drew members attention to the London and Quadrants tenants' satisfaction measures in relation to their repairs service, which indicated that satisfaction of the overall repairs services was 61%, and satisfaction with time taken to complete repair, 56%. Neil also drew members attention to the Head of Procurements comments in the report which stated that there were no social value commitments, and queried how Plentific Ltd would collect data on employment status of any sub-contracted operatives for purposes of confirmation of payment of London Living Wage.

Neil also raised concern around the following:

- No mention of the risk of demand outweighing supply – when this happens contractors often put up their prices and may be more selective about the type of work they do.
- Putting out contracts that the council currently use on to the platform –

contractors could prioritise work in neighbouring authorities and pick and choose the work they do.

- True cost for managing the system not represented in the report.
- No viability testing, (no pilot project).
- Question mark around the number of small to medium enterprises (SME's) in the locality
- climate emergency implications of report – referencing provision for utilising public transport (Neil felt this was not taking climate change seriously).

Neil felt that much more work could be done on upscaling the council's direct labour organisation (DLO) to meet the demand and deliver much more work in house.

The chair opened the meeting up to questions. Questions and discussion were held around the following areas:

- Discussions between the union and cabinet member for council homes
- The impact on the DLO, and next generation of workers
- Trade union membership of workers hired through the Plentific platform
- Parameters of works undertaken through Plentific procurement, and impact on DLO (paragraphs 19 and 21 of the cabinet report)

The committee then heard from Councillor Sarah King, Cabinet Member for Council Homes, Hakeem Osinaike, Strategic Director of Housing, Marc Cook, Continuous Improvement Manager, Cem Savas, CEO of Plentific Ltd, and Henrik von Bahr, Plentific Ltd Vice President of Sales.

Councillor King stressed that the Housing Department needed to improve for the benefit of tenants and that an urgent set of decisions needed to be made to deliver a far more effective service.

In terms of information contained in the cabinet report, Councillor King acknowledged that the report could have been stronger, in particular around the position the council was currently operating in relation to contracts for works undertaken in relation to repairs. Councillor King explained that contracts [for repair work] had or were all coming to an end which meant that the council could not have confidence in how much money it was spending, value for money or its procuring values.

Councillor King further explained that the proposed new system of procurement did not relate to the work of the in-house team and did not change the work they were undertaking. Councillor King referred to the meeting she had with the Unite branch secretary and reported that she found the meeting valuable in terms of understanding the challenges the DLO were facing from their perspective. She stated that she did feel that the council should be investing in skills, and did find it unexplainable why there were no apprentices within the DLO – however the investment in the DLO would take time to invest in and develop, and the urgency of the procurement situation within the housing repair service required urgent

resolution.

Councillor King accepted that the Plentific proposal was not the perfect solution, but felt it was a balanced way forward. She clarified that this was not intended to be a long-term solution, the long-term solution of which would be putting together the council's own framework with contractors so that council achieved value for money and ensured that all the council's fairer future commitment were fulfilled. This would happen in the long term and would happen simultaneously. It would also fit alongside looking at how the council could invest in the DLO and how the council can have a workforce strategy.

Hakeem Osinaike, Strategic Director of Housing stressed that the procuring of the Plentific platform was not an attempt to outsource the repairs service. He stated that the council was completely focused on making sure that the DLO continues to exist, and very productive and effective in delivering for residents. The use of Plentific did not stop the council from expanding its own workforce, but it was not economical to have 100% of the repair service delivered by the council's own workforce, and there was no DLO in the country that delivered 100% of repairs. The normal position was for contractors to deliver between 35% to 65% of those works.

Hakeem set out the current position – he explained that the repairs service being delivered, was currently delivered by invisible contractors, due to subcontracting out of contracts by the contractor the council was engaged with. With Plentific the council would be contracting directly with the contractors who were going to be delivering the works. This meant that when residents gave feedback on how the contractor performed, it would be feedback on the contractor that did the work. This meant that if negative feedback were received, the council could immediately stop using that contractor, this would give the council visibility which it currently did not have. Hakeem further explained that because contractors can bid for work, it also created a market where value for money can be obtained. There would be a set of criteria that the contractors would have to meet before they could obtain contracts – this would ensure that the contractor could deliver to the standards the council set. It would also enable the council to undertake proper contract management, the council would know who it was paying and would be putting money directly into the hands of the people doing the jobs, which was not what was happening currently. Hakeem reported that Plentific Ltd had confirmed that they had hundreds of local contractors on their platform, which meant that when the council employed contractors, they were like to be people who were resident and operating in the borough.

The procurement created an opportunity for the council to be a lot more efficient. There would be peak periods where the council's DLO would be busy, and rather than delaying repairs, there would be the opportunity to go to the marketplace [Plentific] to get those works done.

Hakeem informed the committee of a new law coming into force which gave strict timescales on how the council dealt with disrepair. At the moment the disrepair

workload was significant, and the reality was that no matter how good the council's DLO was, it could not deal with the workload for disrepair. By having Plentific in place it would mean that the council has confidence that it will always be able to deliver to the statutory timescales, which would not be possible without the Plentific procurement.

The contract would enable direct monitoring of satisfaction of tenants, which was not currently possible. Hakeem considered that tenant feedback was the best way of knowing whether or not the council was delivering a good service, and having the ability to feedback on the performance of contractors, and the council having the ability to easily access this information, to inform decisions of whether a contractor should continue to be used was an opportunity that could not be missed. The Plentific Platform enabled analysis of how contractors were performing, cost, what other works they identify during a repair visit to a tenant's home, how many times and types of variations were asked for – all this information could inform the strategic director to make the right decisions politically going forward. This was a procurement to improve what the council had, and to make the council a good landlord.

The committee then heard from Cem Savas, CEO of Plentific Ltd. Mr Savas sought to address some of the earlier comments made around the risk of the procurement. He informed the committee that the company had been in the housing sector for quite a few years. The company covered 1.6m properties on the Plentific platform, and went to approximately 3m residents in the country, and was exclusively focussed on social housing in the UK. The company had many large clients that were accounting for Plentific for their processes as an innovation and digital partner. Plentific supported these clients in improving their services along any delivery models they have currently. So in terms of risks and gambles, Mr Savas felt that the sector was really at a point where change needs to happen by improving services, looking at data, regulatory pressures, and supply chain challenges in the sector which were real, and how Plentific Ltd can support its clients with better technology solutions. Plentific was a technology business, its clients decide where jobs should go and how the job should be delivered. One of their most recent clients was a company called Anchor, the largest senior living provider in the country with approximately 53,000 properties. Plentific was the platform that integrated all their contract relationships, making sure that the entire experience from residents to supply chain was streamlined and efficient. The significant operational improvements would help Anchor to offer a much better resident experience, and also enable their contractors to really fulfil the capacity they can fulfil, because the platform would support them with additional resources if needed.

Plentific had many clients with in-house teams such as London & Quadrant, and Guinness housing - the question was never about replacing the in-house team, it was about what the promise was to residents and how should that be delivered, and what resources were available and in place to deliver at the right time and at the right quality. Across the 5,000 contractor relationships Plentific had, it ran a localised solution with meant that the way jobs got allocated was local, so a job

could not be sent to a different area. Plentific had social housing relevant compliance systems in place for all its clients. Access to those contractors meant, the council would get access to the same local contractors that organisations such as Notting Hill and Peabody were using. Contractors were getting reviewed every day by residents, by their housing officers, peers, on their performance on other homes. This enabled a real time review of housing repairs experience of contractors on the Plentific platform, and any additional requirements a local council might have can be implemented into the platform to fulfil a particular requirement.

Mr Savas also informed the committee that the company supported women in trade and had launched it with approximately one hundred organisations across the country. Plentific had also recently launched a building skills trade research report with G15 members [London's leading housing associations] which was around research on how to attract and get more apprenticeships into the sector. Plentific were part of trying to solve the issues to create better systems that can help residents, and their clients and contractors fulfil what was a difficult position at the moment – they were seeing lots of backlogs, increase in disrepair claims, and mould issues. Mr Savas stressed that continuing to do the same thing would not bring about the solution needed, and that clients relied on their support.

The company had been going for 10 years, had won many awards across the housing sector - best technology provider, best professional service provider across 'inside housing', 'housing digital' and also other awards. They were one of the fastest growing property technology companies in the country and were very focused on growth related software development into the sector. They had recently held an innovation day with forty different organisations in housing, which included a council of councils and housing associations, and contractors to discuss strategic asset management and AI automations. They were very focussed on creating solutions for the sector.

Mr Savas advised that the company had invested a significant amount of money in the beginning to build product solutions for their clients and explained that this was the way that technology companies were built. The company helped clients with change management, professional services, and integrations with existing systems and the continued investment had been very much funded by investors, and business planning. With a significant amount of housing associations now on board, it was up to Plentific, how they used the funds and grow the business going forwards.

Mr Savas advised that Plentific could help in the short term and take some of the pressure points off what was a struggle across the UK housing sector, and support as much or as little as needed.

In response to a question around a pilot project, Mr Savas expressed that this procurement was almost like a pilot for Plentific, as it would be Plentific supporting the council with something which for them was relatively small, and seeing if that works for the council. In context the Anchor deal, referenced earlier was not a pilot

as Anchor had signed a 10 year contract with Plentific which was a contract to go in with all the solutions Plentific had to integrate all the contractors into the platform – Anchor were using all their solutions, compliance, flat maintenance, inspections, capital programmes, which this council was not contemplating to do at the beginning.

The chair then opened the meeting for questions. Questions and discussion were held around the following:

- How the council manages its commitments to pay and conditions for the people being employed via the Plentific platform, the environment, and employing local people.
- Impact on the council's repairs service if Plentific Ltd became bankrupt.
- Feedback from Southwark housing association tenants who have experienced repairs via the Plentific platform.
- How many of Plentific's contractors are based in Southwark / Southeast London.
- How Southwark can recover finances from a loss-making company should anything go wrong.
- Consultation with residents.
- Alternatives to proposed procurement route.
- Implications of work being procured/undertaken where contracts have expired.
- Procedures and guidelines in place (setting out how work is to be undertaken) for contractors who work through the Plentific platform.
- Option of awarding new contracts to existing suppliers.
- The feasibility of establishing new framework for contractors in the timeframe set out in the report (18 to 24 months stated).
- Protection of residents in relation to works/workers procured outside of a contract.
- Current amount spent on repairs, and amount to be spent through proposed procurement (percentage of expenditure on actual repairs).
- Specialisms of contractors on the Plentific platform
- Whether contractors on the Plentific platform reflect the diversity of the Southwark population.
- Alignment with council policies such as Southwark Stands Together.
- Timeframe for investing in the DLO.
- Intended long term solution.
- Relationship and access to contractors when Plentific contract comes to an end.

The committee then considered the options available to it in respect of call-ins.

Following discussion, it was moved, seconded and,

RESOLVED:

That the decision not be referred back to cabinet for reconsideration, but a subsequent review (detail to be determined) be undertaken.

**6. CONSORT ESTATE, SE15 MAJOR WORKS - CHARGES TO LEASEHOLDERS
[REFERENCE BY COUNCILLOR - OSC PROCEDURE RULE 12]**

The committee heard from representatives of the Consort Estate Tenants and Residents Association (Roma, Tayo, Sam, Nell, Katherine, and Jacob) in respect of Leaseholder service charges and section 20 notices.

Roma, lead spokesperson, gave a presentation to members of the committee on the Consort Estate Major Works costings and highlighted areas of concern set out below:

- Provisional sums should not be used as a fallback position for consultants when designs are incomplete, or information is difficult to obtain and should only be used as a last resort. Provisional sums were however making up 59% of the Consort Estate major works.
- Certain construction contracts such as New Engineering Contract (NEC) do not allow provisional sums to be included. The TRA were asking for the provisional sums to be removed from the scope which would then reduce the programme length and the cost of associated works.
- Roma gave a number of examples where the TRA considered that works were unnecessary and indicated that early feedback from the council suggested that it [the council] agreed with their analysis and would consider removing some of the proposed work.
- Roma stressed the use of provisional sums could have a financial and mental toll on residents.
- The contractor's own feasibility study identified works that were not needed, including works linked to other works such as scaffolding. Associated costs would be difficult to recover once the works were reviewed post contract. The TRA were requesting that provisional sums are reviewed for the scope which would reduce programme length and costs of any associated works.
- The current scope includes unnecessary works, with the scope being expanded and costs increased beyond what is reasonable. Roma gave a number of examples where the TRA believed this had happened. The TRA were requesting that the scope of work is reduced so that critical activities are completed only.
- The rates in the cost estimates were excessively high and not value for

money. Roma gave some examples of where this was felt to be the case. The TRA were requesting that there was greater scrutiny over the costs to ensure they represent good value for money to both leaseholders and the council.

- The TRA lacked confidence in the council's role in quality assurance and its ability to effectively oversee the building works. Roma gave several examples of why the TRA lacked confidence in the council, one of which was around the sign-off of potentially non-compliant works, and major works being used to cover the cost of remedial works at cost to the council and residents. The TRA were requesting that the council conducted greater scrutiny over activities to ensure they represent good value for money to both leaseholders and the council, and investigate who is responsible for the works, initiate remedial works with those who designed and installed the works as defective works should be covered for a five year period, and ensure the works have no cost impact on the major works.
- Roma outlined areas where the TRA felt potential savings could be made which based on one block could amount to 43% work of savings.

The committee then heard from Councillor Esme Dobson, local ward councillor. In addressing the committee Councillor Dobson put forward the following suggestions for the committee to consider as recommendations to the cabinet member for Council Homes.

- 1) Strengthen the Council's in house Quantity Surveyor function and skills to scrutinise estimates provided by contractors.
- 2) Change the way the admin fee is calculated on contracts in order to remove the possible incentivisation of large contracts.
- 3) Review and strengthen communications and cross-department working to improve the services provided by the Homeownership Team and to fulfil a 'whole council approach' to housing. This should include but not be limited to:
 - Including a covering letter to leaseholders with annual service charges with clear explanations if there is a large difference between estimates and actuals;
 - Engaging with Tenants and Residents Associations much earlier when major works are being planned;
 - Developing website functionality to enable leaseholders to automatically download service charge breakdowns from their MySouthwark account;
 - Developing a standard FAQ document about major works which is sent out with all Section 20 notices as well as clearer information about payment options and external advice services.

- 4) Introduce an automatic option of being able to pay over six months where the difference between estimates and actuals is above a certain percentage of the estimated service charge.
- 5) Remove car parking charges for contractors from leaseholders' major works bills.
- 6) Pilot working with solicitors and estate agents to provide far greater clarity on the realities of leaseholder responsibilities and future costs.
- 7) Strengthen the whistleblowing system within the Council.

In putting forward the suggestions Councillor Dobson highlighted the following:

- The estimate had not been checked properly. Leaseholders had been vocal, but the council was paying 90% of the bill, which would have to come from the HRA which was already in deficit.
- The admin fee on the contract should be noted and questioned.
- Consort Estate had several known problems (gas consumption/overheating, pest control, waste management, anti-social behaviour), and the major works would not be addressing any of those issues which were important to residents. Section 20 notices for major works issued to leaseholders, along with actuals from service charge estimates increasing service charges from £3,000 to £5,000 around the same period. These issues were covered by three different services in the housing department, not really seeing how the culmination of these issues were being received by the tenants/residents – Councillor Dobson considered this a lack of a 'whole council approach' and put forward examples of how communication could be improved. In addition, Councillor Dobson suggested the introduction of a policy whereby leaseholders were automatically given the opportunity to pay service charges over a six-month period where there was a significant increase from the estimate to the actual service charge.
- Removing the car parking charges for contractors – Councillor Dobson indicated that from a leaseholder point of view, the council was passing on parking charges to leaseholders for something that was for the council.
- Working with solicitors and estate agents – Councillor Dobson indicated that there were quite a few leaseholders who had purchased their properties recently, and she got the impression that solicitors were not making purchasers aware of the terms of the lease and major works. She wanted the council to work with solicitors to make sure that purchases at the point of buying a property knew what the likelihood of major works, and implications.
- Strengthening the whistle blowing system – Councillor Dobson, informed the committee that there were officers in the council concerned about waste that goes on within the council, and cited as situation where an officer had informed her that they had raised concern about a particular matter three times with a senior officer and nothing had been done about it. She felt that the whistle blowing service should be anonymous and that there were off the shelf IT packages that could be purchased, which she believed would

improve the process. She asked that an anonymous whistle blowing service be introduced for both the housing department and social care.

Following the ward councillors address, the chair opened the meeting up to questions. Questions and discussion were held around the following areas:

- Car parking charges being included in major works bills
- Financial impact major works charges are having on leaseholders
- Variation of major works charges per block and property size/type
- Any approaches by leaseholders to the council around the possibility of extending the four-year interest free loan term the council offers
- The T&RA leaseholder submission document and the council responses

The committee then heard from Councillor Sarah King, Cabinet Member for Council Homes, Hakeem Osinaike, Strategic Director of Housing, and Sayeed Kadir, Interim Assistant Director of Planned Maintenance.

Councillor Sarah King thanked the leaseholders in attendance for the work they had done around this issue, and that she was conscious that they were in effect saving the whole council money. She also thanked Councillor Esme Dobson and her ward colleagues for keeping her abreast of the issues leaseholders have been discovering in connection with the provisional works. Councillor King apologised for the situation.

Hakeem Osinaike, strategic director of housing, also thanked leaseholders. He stressed that it was officers' jobs to ensure that whatever works the council did, that it presents value for money to residents. He reported that he had been assured by his team that the excessive cost would have been picked up at a later point, but his view was that this should have been picked up earlier. He apologised profusely to tenants and leaseholders, and assured the meeting that this was something that had happened in the past, and that many steps had been taken, and would continue to be taken to make sure that issues like this did not continue to happen.

Sayeed Kadir, interim assistant director of planned maintenance, reported that he had reviewed the issue and had prepared a 'lessons learned'. Sayeed informed the meeting that the contract, which was supposed to start on 25 November, would not be starting. That in respect of all the provisional items, that he had asked for the site teams to go out and survey everything so that there could be certainty over the provisional items, and actual quantities put in. This would reduce the provisional terms.

Sayed informed the meeting that the contractor could only use the provisional sum to pre-instruct officers and would not be able to spend the money or get their profit and overheads from it. They could only spend the money when the council signed procurement instructions.

He was suggesting that the TRA appoint 3 to 4 representatives that could work

closely with the council. They could meet with the council regularly, and the council could show them the items the council had gone through, where reductions had been made, and where the council could not make reductions.

Sayed explained that there were some items that the council could not explore further until the scaffolding had been erected, so what he was proposing was to start a pilot project in January. He/his team would meet with the TRA once the scaffolding was in place, and all the provisional items had been reviewed. He would get the provisional items clarified and quantified and this would be set as a precedence for the rest of the estate. They would then meet with the TRA once a month and share with them any instructions the council had given.

He reported that the Section 20 notice would be revised.

The chair opened the meeting up for further questions. Questions and discussion were held around the following:

- Scope creep, and why figures had not been challenged
- Availability of inhouse skill set to scrutinise and challenge, to ensure value for money
- Timing of commencement of works following erecting of scaffolding, and scaffold charges
- What went wrong from a council perspective
- Proportional admin fees and potential incentivisation for increased charges
- Embedding change of practices that can be retained by future employees
- When residents will have clarity about how much the refurbishment of the blocks are going to cost them
- Difference between repairs contracts and major works contracts
- Legitimacy of contractors charging for parking costs
- Interest free period council offers to leaseholders for repayment plans – whether the options and how plans are structured should be reviewed (given inflation and cost of major works in general)
- The housing revenue account (HRA) - how it relates to repairs and major works expenditure, and requirements around HRA funding structure
- Capping annual payment of major works charges in any one year to address issues of affordability
- Gas and electricity service charges, and any steps to be taken to move towards individual billing, and opportunity to introduce metering as part of the Consort major works package
- Deadline for landlords to move tenants into individually controlled heat in their own homes as part of the legislative requirements.

The chair invited the TRA/Leaseholders to provide comment on the meetings deliberations.

The following issues of concern were flagged by the TRA/leaseholders:

- It was felt that the answers were not appreciating the concerns residents were raising.
 - There was no guarantee/confidence that issues that had not been picked up initially would have been picked up at a later stage.
 - There was a push for the contract to be signed with the contractor – once this happened, then it will be hard to remove works at a later stage
 - Question marks over the price of the scaffolding in that the price was not fixed as scaffolding was charged as a weekly rental
 - Questions around whether good value for money would be achieved
 - Refunding of payments to leaseholders following completion of works and calculation of final bill – who would be liable for paying the initial loan interest charges incurred.
-
- Accuracy and apportioning cost to leaseholders – given the different leases on the estate, the complexities of costs entered by contractors, how will officers ensure that leaseholders are only billed for what they legally have to pay
 - Cumulative percentage charges for professional fees, and subsequent percentage charge for admin fees, and whether this is a fair way to charge people, even if this is legal
 - Question over merits of having scaffold erected before discussions had started, when there were alternative ways to do the necessary surveys
 - Factoring in what people can feasibly pay
 - Actuals coming in more than estimates due to things such as building insurance and hot water increases being revised upwards. This was questioned as the coverage would have come in and been paid at the start of the financial year. It was felt that issue could be avoided
 - Publication of government regulations on heating not expected until at least 2026, with more feasibility work to follow, taking the issue to the late 2020's, in the meantime leaseholders paying a significant amount of money for heating and hot water – questions over why they could not have their costs being limited in the same way that other domestic users are. Requesting for consideration to be given about what can be done now, in advance of the long term approach
 - Consideration of the introduction of Florrie's law [cap on the amount councils can charge leaseholders for repairs to their homes]

Further discussion took place amongst the committee members.

The committee agreed not to take forward the suggestions in relation to removing car parking charges and capping leaseholder charges for repairs to council homes.

Following discussion, it was moved, seconded and,

RESOLVED:

1. That the cabinet member for Council Homes be recommended to:

- 1) Strengthen the Council's in house Quantity Surveyor function and skills to scrutinise estimates provided by contractors.
 - 2) Change the way the admin fee is calculated on contracts in order to remove the possible incentivisation of large contracts.
 - 3) Review and strengthen communications and cross-department working to improve the services provided by the Homeownership Team and to fulfil a 'whole council approach' to housing. This should include but not be limited to:
 - Including a covering letter to leaseholders with annual service charges with clear explanations if there is a large difference between estimates and actuals;
 - Engaging with Tenants and Residents Associations much earlier when major works are being planned;
 - Developing website functionality to enable leaseholders to automatically download service charge breakdowns from their MySouthwark account;
 - Developing a standard FAQ document about major works which is sent out with all Section 20 notices as well as clearer information about payment options and external advice services.
 - 4) Introduce an automatic option of being able to pay over six months where the difference between estimates and actuals is above a certain percentage of the estimated service charge.
 - 5) Pilot working with solicitors and estate agents to provide far greater clarity on the realities of leaseholder responsibilities and future costs.
 - 6) Strengthen the whistleblowing system within the Council.
 - 7) Introduce fully itemised billing in final service charge invoices to leaseholders.
2. That an item be added to the work programme on the transparency of Leaseholder costs.
 3. That an update report be received by the overview and scrutiny committee in January 2025.

7. FINANCIAL POSITION: BUDGET DELIVERY AND FUTURE STRATEGY

The committee heard from Councillor Stephanie Cryan, Cabinet Member for Equalities, Democracy and Finance, Clive Palfreyman, Strategic Director of Resources, and Tim Jones, Director of Corporate Finance on the latest financial

position in respect of budget delivery and the future strategy.

Councillor Stephanie Cryan advised that the budget scrutiny would be different this year in light of the council agreeing a three-year budget in the previous year. Councillor Cryan advised that there would be no new lines in the budget for this year in terms of scrutinisation of line-by-line items, as there was not going to be any new lines in the budget for this year.

Councillor Cryan reported that at the current moment, for 2025/26 there was a projected budget gap of circa £5m. It was not yet known what the local government provisional settlement would be until December 2024. Based on the autumn statement core spending power would go up by 3.2%, but the councils share of this was not yet known. The committee would be updated once figures were available.

There would be significant funding for homelessness prevention, special education needs and disabilities, and alternative provision, affordable homes programme. Right to Buy reforms were being looked at, with a significant reduction in the right to buy discount – reduce to £16,000 in Southwark. Whilst this was not an abolition of right to buy it was expected that this would stem the numbers of right to buy applications. In relation to employees and National Insurance contributions, the council would need to work through what the annual threshold change would mean within the budget.

Councillor Cryan was confident that the budget gap would be reduced.

Clive Palfreyman, Strategic Director of Resources, informed the committee that the presentation slides circulated to members was an evolved version of the information discussed informally with the committee, and with the main change being the Chancellors statement of the previous week. Clive expressed that the new money set aside for local government was welcomed. He explained that the 1.3% increase in national insurance contributions, and the reduction in threshold would impact on the council quite a bit and departments were yet to define how they will allocate out a small amount of money to cover the public service costs of that.

The policy statement which would set out how monies will be allocated was expected at the end of November, and the local government settlement for Southwark was expected to be received in the week before Christmas. Finalisation of budget plans would take place after Christmas, and a report outlining in a bit more detail where things had got to in relation to financial planning would be submitted to the December cabinet. This year's budget would be less about savings and more about mitigation activities against areas that are struggling to deliver against their revenue budgets this year, and around the corporate transformation programme which would be the main route for obtaining savings from the organisation into the future.

The chair opened the meeting to questions and discussions which were around the following:

- Housing Revenue Account savings
- Right to buy reforms - impact on receipts, and monitoring of applications received before and after the 21 November deadline
- National insurance contributions rise – whether council has done initial assessments and work being undertaken with private sector partners about impact on them (particularly in the care sector) and work around reviewing staff who the council employs through agencies [individuals employed through umbrella companies having to cover the additional national insurance costs].

8. WORK PROGRAMME

The committee discussed some of the work programme items.

I was suggested that a provisional meeting be arranged for March 2025, in order to allow additional time to accommodate the number of items contained on the work programme.

RESOLVED:

That the work programme as at 4 November 2024 be noted.

The meeting ended at 11.22pm

CHAIR:

DATED:

Meeting Name:	Cabinet
Date:	3 December 2024
Report title:	Policy and Resources: Budget Setting Update 2025-26
Cabinet Member:	Councilor Stephanie Cryan, Equalities, Democracy and Finance
Ward(s) or groups affected:	All
Classification:	Open
Reason for lateness (if applicable):	N/A

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

In February, council assembly agreed a multi-year approach to the council's finances and set a three-year budget. This longer-term approach has enabled us to take a strategic view of the council's finances and allows us to align our resources with the administration's priorities and key commitments for Southwark 2030, the Climate Emergency, our Council Delivery Plan and ongoing additional demand pressures such as the costs of Temporary Accommodation and No Recourse to Public Funds.

In setting a three-year budget and planning for a longer-term view on our finances we come into the budget setting process with a gap of £4.12m for 2025/2026. As always, we will be looking at reducing this gap to ensure we set a balanced budget in February, and I want to thank my cabinet colleagues and officers who are working towards this.

This report highlights the need to look at a cross council approach to setting a balanced budget and for the first time we are looking at a central approach to savings through our Future Southwark programme and some key transformation approaches which will also deliver savings.

In the recent Autumn Budget, the Chancellor of The Exchequer, made a firm commitment to a future multi year settlement for local government funding. This is a much needed commitment as it will provide more certainty for our longer term strategic financial planning. I also welcome the commitment to funding for homeless prevention, adult social care and special education and disability needs. These are acute areas of pressure within local government and it is heartening to see recognition of this after years of neglect from previous governments.

We await the provisional financial settlement in December and will be coming back to cabinet in the new year with the details of this.

RECOMMENDATIONS

Recommendations for the Cabinet to note

1. The updates from the autumn statement delivered on the 30 October 2024 and the budget challenge process.
2. The updated General Fund budget gap for 2025-26 of £4.12m and £8.19m for 2026-27, before Transformation Programme Savings (appendix A).
3. The proposed options to help achieve a balanced 2025-26 General Fund budget and indicative savings for 2026-27 together with departmental narratives (Appendices B and C).
4. Appendix D which details the draft fees and charges schedules.
5. Appendix E outlining the savings required in 2024-25 and 2025-26 to balance the Housing Revenue Account budget.
6. Strategic Directors will continue to work with their respective Cabinet Members to find additional savings options to close the estimated funding gap.
7. Equality Impact Assessments are ongoing and that a cumulative impact assessment will be presented to cabinet as part of the budget update in February.
8. The contents of this report will be considered by Overview and Scrutiny Committee in January prior to February 2025 cabinet.

POST DECISION IMPLEMENTATION

9. N/a

BACKGROUND INFORMATION

10. Over the last 15 years, austerity, the pandemic and the cost-of-living crisis, have had a severe and lasting impact on the council. However, during this period the council has also looked to keep council tax as low as possible, recognising the pressure this places on all households but particularly the most vulnerable. Southwark remains the eighth lowest council tax rate in London. The new government have changed direction with a promise of no return to austerity. The revised funding position in this report, has been updated following the autumn statement. Further revisions to funding levels will be made after the provisional and final settlements are announced in late December 2024 and January 2025
11. Council Assembly approved a three-year Medium Term Financial Strategy (MTFS) 2024-25 to 2026-27 in February 2024. This report provides an update following the 30 October 2024 autumn statement

and the work undertaken through the budget challenge process. The report reviews the 2025-26 and 2026-27 position reported to February cabinet, whilst continuing to ensure that the long-term priorities of Southwark 2030 are at the centre of the council financial planning together with ensuring that Southwark remains financially sustainable.

12. The 2025-26 budget will be presented for approval, in line with the requirements of the Local Government Finance Act, by council assembly in February 2025 as part of council tax setting. The report will also present the predicted budget, funding gaps and expected further savings required for the following year, 2026-27. The autumn statement suggested there would be a multiyear settlement from 2026-27, so the approach taken would be to align the council's MTFS to the same time period and reset the long-term funding plans from 2026-27.

KEY ISSUES FOR CONSIDERATION

Autumn Statement – 30th October 2024

13. The Chancellor of the Exchequer, Rachel Reeves MP, delivered her first budget, 'Fixing the Foundations to Deliver Change' on 30 October 2024. The overall approach is a focus on:
 - Ensuring financial sustainability
 - Growing day to day departmental spending at an average of 2% p.a. in real terms between 2023-24 and 2029-20 to support public services
 - Boosting capital investment over the next 5 years to unlock long term growth.
14. The Office for Budget Responsibility (OBR) assessment is that the Budget delivers substantial increase in spending, tax and borrowing. CPI inflation in September was 1.7% and forecast to be 2.6% in 2025, decreasing to 2% for the remainder of the forecast. Interest rates currently at 5% are to fall to 3.5% by the end of 2029-30.
15. The key announcements for local government were:-
 - Core spending power to increase by an estimated 3.2% in 2025-26. This includes £1.3bn of new grant funding, with £600m earmarked for social care, and £700m distributed through a 'targeted approach' ('Phase 1')
 - Employer national insurance contributions to increase by 1.2% and a lowering of the threshold with an expectation that public sector employers will be compensated for some of the additional costs (Additional costs of £4.4m estimated for the general fund and £0.8m for the HRA)
 - Additional funding of £233m for homelessness prevention in 2025-26. (No announcement of how this will be targeted or distributed but might be an additional £1m).
 - Increase of £1bn for SEND and alternative provision (additional resources will depend on the mechanism for distribution),
 - Retail, hospitality and leisure business will receive a 40% business rate relief in 2025-26
 - Affordable Homes Programme will increase by £500m in 2025-26
 - Right to Buy receipts will be reduced and local authorities able to

- retain 100% of sales
 - Consultation on a new long term social housing rent settlement of CPI +1% for 5 years
 - Local roads maintenance funding increase by £500m in 2025-26
 - Benefits will increase in line with the September CPI (1.7%) and the triple-lock for pensions will be honoured giving an increase of 4.1%.
 - £1.1bn of new funding in 2025-26 through the implementation of the Extended Producer Responsibility Scheme as part of Collection and Packaging Reform Programme. (Costs and income yet to be determined but assumed to be net nil)
16. The autumn statement made no reference to permitted increases in council tax, so the assumption remains that the core referendum principle allows for increases in council tax up to 3%. Similarly, the assumption remains that the social care precept increase will continue at 2%.
 17. Prior to the autumn statement, the new government announced an extension to the Household Support Fund grant for 2024-25 – providing support for the full 12 months rather than finishing in September 2024. In 2024-25, Southwark received £5.4m of government funding which has been used to support a number of key projects including funding holiday free school meals, support to vulnerable households through transition to universal credit, extra support for those receiving domiciliary care, and targeted to particularly groups including pensioners, the disabled and care leavers. The October budget announced an extension to the Household Support Grant for 2025-26 and the discretionary housing payment grant. No allocation has been announced but expected to be £4.6m (£0.8m for discretionary housing grant). Guidance as to how this grant can be spent has not yet been announced.
 18. Reform of local government funding is likely through a multi year settlement from 2026-27 as 'Phase 2'. This is likely to focus funding on areas such as, Health, Social Care, SEND, homelessness and devolution. Funding post 2025-26 is therefore subject to significant uncertainty.
 19. A report on the Housing Revenue Account (HRA) draft rent and charges are considered in a separate item on this agenda.

Revised General Fund MTFS - The Budget Challenge Process

20. This year the aim of the 'budget challenge' process was to establish that the 3-year savings targets remained on track for delivery. The savings plans were mainly confirmed as achievable with some changes to the timing of the saving. There remains challenges, particularly in the in-year pressures on Temporary Accommodation and No Recourse to Public Funds. Options to contain these pressures have been presented to the corporate management team for consideration.

Transformation Savings

21. The reported gap in February 2024 for the years 2025-26 and 2026-27 was estimated at around £10.8m. This report outlines a movement in the projected medium-term gap based on latest estimates and updated assumptions, the gap increasing to c12.3m over the medium term. The level of the budget gap will require a robust approach to savings that will need to be delivered at pace to take effect in the medium term. These savings will need to be permanent, to support the longer-term financial sustainability of the Council.
22. In the summer, the council agreed a revised approach to closing the budgetary gap, one focused taking an organisation wide approach to transformation, change and savings rather than a service / departmental led approach. As a result, the Future Southwark Transformation Programme has widened its scope. Phase I, which commenced in March 2024, was primarily focused on reviewing the skills, capabilities, and tools within Southwark through people and assets that would empower and enable the delivery of the goals set out in Southwark 2030. Phase II, launched recently, will continue Phase I activity but will further complement it with areas of focus on operational effectiveness, maximising resources, benefits, and value for money.
23. The refreshed programme will bring both financial and non-financial benefits back to the Council to enable the delivery of Southwark 2030 whilst maintaining a financial sustainable position over the medium term.
24. It is estimated that the refreshed programme of activity has a savings potential in the region of c£10m with delivery from the latter part of 2025-26 into 2026-27. The MTFS outlook reflected in this report therefore sets an estimated target of £3m for 2025-26, with a further £7m in 2026-27 from the programmes outlined below.

Phase I

- Corporate Real Estate – rationalisation of our commercial and operational accommodation portfolio and its management
- Digital and IT - Implementing the council's Digital Strategy and maximising the use of technology.

Phase II – Additional Programmes to be added.

- Procurement - A transformed approach to corporate procurement, contracted third party spend, contract, and spend management.
 - Income maximisation – ensuring full cost recovery, competitive pricing, and income recovery where charges are levied.
25. Work is underway in these programmes to scope, review the baseline information and identify specific opportunities, thereafter options will be appraised and tested. As the individual programme and projects develop over coming months, there will be a greater degree of certainty

over the level and timing of net cashable benefits from Future Southwark and the MTFS targets will be updated accordingly. It should be noted that some proposals may only be delivered after specific statutory or other legal procedures have been followed and / or consultation taken place where relevant.

Updated three-year General Fund budget proposals.

26. Table 1 summarises the data in appendix A, the updated position for 2025-26 and 2026-27, taking into account the latest funding assumptions from the autumn budget, together the update from the budget challenge process presented in appendix C. The current gap before Transformation Programme stands at £4.12m for 2025-26 and £8.19m for 2026-27. This reduces to £1.12m and £1.19m after application of Transformation savings.
27. The updates in funding for 2025-26 have assumed inflationary increases from the autumn statement, which feeds into higher funding levels (from a higher base) in 2026-27. This has increased assumed funding of un-ring-fenced grants and retained business rate income. And, for ring-fenced grants, an estimated increase in social care funding of £4m in 2025-26, will create a £4m higher base budget in future years. Similarly, a reduction in the growth of the council tax base in 2025-26, will have an adverse impact on 2026-27.
28. The council reported substantial cost and demand pressures in the current year, 2024-25, at September cabinet of £12.9m. This will be updated in the month 8 budget monitoring report to cabinet in January 2025. The overall position is likely to show a worsening position in areas such as temporary accommodation where demand and cost pressures are particularly challenging. Demand pressures that are not fully mitigated in 2024-25 pose a significant risk and will add to pressures to balance the budget in 2025-26. Strategic Directors will continue to work with their respective Cabinet Members to find additional savings options to present a fully balanced 2025-26 budget for the February 2025 cabinet meeting, in advance of the February council assembly.

Government Grants

29. The un-ringfenced government grants include the Revenue Support Grant (RSG), and the business rates top up. The autumn statement indicated that core spending (which includes council tax resources) will increase by 3.2% in 2025-26. It is estimated that this may increase funding by £3m. However, the distribution of funding will be largely unknown until the provisional local government finance settlement in late December. The publication of the 'Final Settlement' in January 2025 enables local authorities to finalise their budgets and to set their council tax by the statutory deadline (11 March).
30. The ring-fenced grants include the Social Care grants, Improved Better Care Fund (BCF), the Public Health Grant. It has been announced that social care funding will increase by £600m, which is estimated to be £4m additional funding for 2025-26 – it is anticipated that this will largely be used to absorb additional provider costs arising from the changes to NI announced in the Chancellor's budget. All other ring-fenced grants remain the same.

Table 1: Change in Key Budget lines from February cabinet

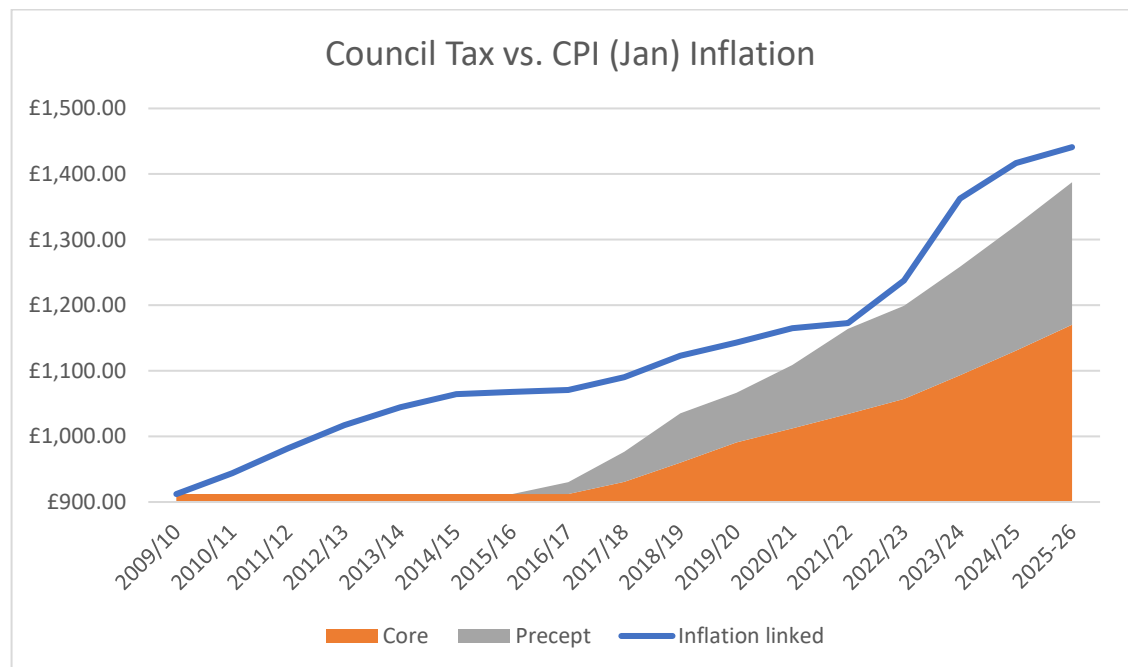
	2025-26			2026-27		
	February	December		February	December	
	2025-26	2025-26	Change	2026-27	2026-27	Change
	£m	£m	£m	£m	£m	£m
Un-Ringfenced Government Grants	(79.27)	(82.37)	(3.10)	(79.27)	(80.61)	(1.35)
Ringfenced Government Grants	(88.93)	(92.93)	(4.00)	(88.93)	(92.93)	(4.00)
TOTAL GOVERNMENT FUNDING	(168.20)	(175.30)	(7.10)	(168.20)	(173.55)	(5.35)
Council Tax	(158.75)	(155.64)	3.11	(170.01)	(165.04)	4.97
Business Rate Growth	(136.76)	(137.34)	(0.58)	(136.76)	(137.34)	(0.58)
COUNCIL TAX AND RETAINED BUSINESS RATES	(295.51)	(292.98)	2.53	(306.77)	(302.38)	4.39
Total Funding before contributions from balances	(463.71)	(468.28)	(4.56)	(474.97)	(475.93)	(0.96)
Contribution from earmarked reserves	(2.50)	(2.50)	-		(2.50)	(2.50)
TOTAL RESOURCES	(466.21)	(470.78)	(4.56)	(474.97)	(478.43)	(3.46)
PRIOR YEAR BUDGET	456.02	456.02	-	466.21	470.78	4.56
Inflation	27.43	24.49	(2.94)	18.19	21.15	2.96
Commitments & Contingency	5.69	10.68	4.99	4.67	4.64	(0.03)
Budget Before Savings & Efficiencies	489.13	491.19	2.05	489.07	496.56	7.49
Savings	(17.51)	(16.29)	1.22	(8.72)	(9.94)	(1.22)
TOTAL BUDGET	471.63	474.90	3.27	480.35	486.62	6.28
Shortfall Before Transformation savings	5.41	4.12	(1.29)	5.38	8.19	2.82
Transformation savings		(3.00)	(3.00)		(7.00)	(7.00)
GAP post transformation	5.41	1.12	(4.29)	5.38	1.19	(4.18)

Revenue Funding from Local TaxationCouncil Tax

31. The previous government announced for 2023-24 and 2024-25 that the cap on council tax increases would be 2.99%. It is assumed that this will be retained for 2025-26, although no announcement has been made.
32. The council is committed to keeping council tax low. The authority has been

able to maintain the eighth lowest level of council tax in London in 2024-25 despite having incurred some of the largest reductions in government grants. Table 2 shows that council tax would still remain below the charge it would have been if CPI had been applied each year since 2010-11. All except one London Borough, increased their council tax in 2024-25 by the maximum amount permissible. This is indicative of the cumulative impact of financial stress across local authorities in London.

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



33. In the context of pressures on council finances, the resilience of reserves and the historical year on year reductions in spending power, council tax remains a key source of income for the council. An increase of 2.99% in council tax amounts to £4.2m income.
34. The Council Tax Relief Scheme continues to provide support for our financially vulnerable residents and the council has committed to making no substantive changes to the scheme for 2025-26. It is estimated that 25,000 people will be supported through this scheme.
35. The Council Tax base report, due at January cabinet, is likely to show limited taxbase growth in 2025-26. This pattern is similar across other London authorities, where assumptions are revised downwards. The collection rate in 2023-24 was 97.2% however this remains under review as collection has been persistently challenging since the pandemic and subsequent cost of living crisis. The current estimated council tax deficit attributable to Southwark is estimated to be £5.6m in 2024-25. The council has set aside reserves to cover this deficit. The revenues collection teams will be reviewing approaches to collection and enforcement, where possible, to sustain the collection rate.

Social Care precept

36. 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. In 2023-24 and 2024-25, this has been set at 2%. For 2025-26, there has been no announcement on the social care precept. It is assumed that this will continue to support the demand and cost pressures in social care.

Business Rates

37. The 2025-26 budget includes a forecast assumption that the council's Business Rate Retention income will remain the same as in 2024-25, with Section 31 grants increasing in line with inflation. The estimated business rate collection deficit is £3m which will be funded from the business rate risk reserve.

Inflation and Pay Costs

38. Pay and contractual inflation continues to be a key risk to the council's budget setting process for 2025-26, as both these are rising above the CPI headline rates. The pay award for local government workers was agreed in October 2024 and the estimates provided at February cabinet remain robust for 2025-26. Employers' national insurance is expected to increase pay costs by £4.4m in the general fund, which should be fully or partly compensated for by central government.

Savings

39. The three year savings plans agreed at February cabinet have largely been confirmed as achievable for 2025-26. A reduction of £1.2m reflects the delay in meeting some savings which have now been scheduled for 2026-27. A full list of savings and income generation is provided at Appendix C.
40. 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. 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.
41. In reviewing fees and charges for 2025-26 the policy is to increase them to a level that is at least in line with neighbouring authorities except where this either conflicts with council policy or would lead to adverse revenue implications or would impact adversely on vulnerable clients. The draft schedules have used 5% as a default increase (Appendix D).
42. The council's transformation programme will continue this review of all income which will include fees and charges which will include a benchmarking analysis to ensure that the council charges appropriately for services and provides value for money.

Commitments

43. The proposals include an additional £2.6m of new commitments in 2025-26 and £1.5m in 2026-27. This is mainly the increase in the freedom pass levy of £2.3m. The Freedom Pass levy is estimated to cost Southwark approximately £14.3m in total in 2025-26.

Use of Reserves and Balances

44. 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.
45. 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.
46. The General Fund budget proposals for 2025-26 include a contribution of £2.5m from general reserves to balance the budget.
47. 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.

Housing Revenue Account Budget Setting

48. Housing Revenue Accounts (HRA's) across the country have come under increasing financial pressure in recent years as a collection of adverse factors have converged to create a perfect storm. These include:
- Government interventions to reduce social rents by 1% annually for the four years commencing April 2016, and to cap rents at 7% in 2023 when the formula would have yielded 11.1%
 - Additional unfunded regulatory burdens arising from the recent Fire and Building Safety Acts
 - Exceptionally high inflation in construction markets arising from pandemic-related supply issues and the war in Ukraine
 - The tripling of interest rates between December 2021 and December 2023, with rates as at November 2024 remaining very close to their December 2023 peak.
49. The impact of government rent interventions alone has reduced the council's rental income by £40m each year. As reported at cabinet in September,

Southwark's HRA is now facing an in-year overspend of £9.5m with reserves of just £16.9 and immediate action is required to ensure the ongoing sustainability of the account.

50. To address the immediate threat and ensure long-term resilience, the council implemented a two phase HRA Recovery Plan in 2023-24;
51. **Phase 1** seeks to swiftly reduce revenue spend through a range of activities in order to prevent further deterioration in the financial position. This involves;
 - Reducing service expenditure in 2024-25 by around 6% when compared with the 2023-24 forecast reported to cabinet at month 4 2023.
 - Reducing the revenue contribution to the asset management capital programme and making up the difference by temporarily borrowing to fund it.
 - Disposing of some vacant and uneconomic HRA assets in order to keep borrowing (and therefore interest costs) to a minimum.
 - Pausing, or delivering differently, some pre-construction New Homes programmes.
52. **Phase 2** seeks to restore HRA budgets to a sustainable level, namely;
 - Restoring the revenue contribution to the asset management capital programme to a sufficient level.
 - Increasing reserves to a prudent level.
 - Repaying any temporary borrowing undertaken during Phase 1 for the capital asset management programme.
 - Limiting any further borrowing for New Homes until rates and circumstances allow.

HRA Recovery Plan update and Key Assumptions for the 2024-25 HRA Budget

53. In September 2024, the council reported an expected £9.5m overspend on the HRA. Whilst this is an improvement on the £16m overspend reported in 2023-24 it nonetheless reflects the challenging environment in which the organisation is attempting to deliver savings. Officers are continuing to explore ways of expediting savings and mitigating overspends.
54. As part of Phase 1 of the HRA Recovery Plan, savings of approximately £19.3m were identified for delivery during 2024-25 in order to deliver a balanced budget. Appendix E outlines these savings. Not all savings can be delivered during 2024-25, so a number of these have been re-profiled and extended into 2025-26. Successful delivery of these savings in 2025-26 will be essential to prevent any further dilapidation of the council's reserves and to ensure that the council is able to ringfence its borrowing headroom to protect the new homes programme.

Consultation

55. Business rate payers will be consulted on the budget proposals in early January 2025. One hundred organisations will be selected using a method

that captures the range of financial liabilities of organisations paying NNDR in Southwark.

Policy framework implications

56. TFS is in main body of report.

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

57. 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.
58. 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.
59. 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.
60. 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.
61. 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

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

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Assistant Chief Executive (Governance and Assurance) (NBC 20241121)

63. 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.
64. Council assembly is responsible for agreeing the council budget in accordance with Part 3A of the council's constitution. Cabinet responsibilities under Part 3B of the constitution include agreeing a draft budget for council assembly. This report sets out the progress that has been made in relation to making that recommendation, which will be made at a future cabinet meeting.
65. The report includes reference to the proposed fees and charges that will be recommended or agreed at a future cabinet meeting. These are agreed on an annual basis and are included in the cabinet's reserved activities in Part 3C of the constitution. Fees and charges are set on the basis of a range of statutory duties and powers including the Local Government Act 2003 and the Localism Act 2011. Ordinarily these will be set on a cost recovery basis.
66. There is reference in the report to the statutory requirement (under section 65 Local Government Finance Act 1992) to consult representatives of non-domestic ratepayers in relation to the council's proposals for expenditure in the forthcoming financial year. The results of such consultation will need to be conscientiously taken into account by the cabinet and council assembly in finalising the budget proposals.
67. 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.
68. Equality analysis is the mechanism by which the council considers these effects. The report sets out how it is proposed equality analysis will be undertaken in relation to the budget proposals so that the implications can be considered when the budget recommendations are made.
69. 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.

APPENDICES

No:	Title
Appendix A	MTFS update
Appendix B	Departmental Narratives
Appendix C	Proposed Savings
Appendix D	Draft Fees & Charges
Appendix E	Housing Revenue Account (HRA) Savings

AUDIT TRAIL

Cabinet member	Councillor Stephanie Cryan, Equalities, Democracy & Finance	
Lead officer	Clive Palfreyman, Strategic Director of Resources	
Report author	Timothy Jones, Director of Corporate Finance	
Version	Final	
Dated	21 November 2024	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
	Comments Sought	Comments included
Assistant Chief Executive (Governance and Assurance)	Yes	Yes
Strategic Director of Resources	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team		21 November 2024

Appendix A

	2024-25	2025-26	2026-27
Un-Ringfenced Government Grants	(84.52)	(82.37)	(80.61)
Revenue Support Grant	(44.97)	(45.73)	(45.73)
Top-Up	(34.30)	(34.88)	(34.88)
2023/24 Services Grant- To be redistributed through SFA/ additional grant	(0.81)	(1.75)	-
New Homes Bonus	(4.45)		-
Ringfenced Government Grants	(88.93)	(92.93)	(92.93)
Public Health Grant	(31.13)	(31.13)	(31.13)
Social Care Grant	(33.09)	(37.09)	(37.09)
Improved Better Care Fund	(17.85)	(17.85)	(17.85)
ASC Market Sustainability & Improvement Fund	(6.87)	(6.87)	(6.87)
TOTAL GOVERNMENT FUNDING	(173.46)	(175.30)	(173.55)

Council Tax	(145.29)	(155.64)	(165.04)
Council tax baseline funding	(137.43)	(148.24)	(155.64)
Council tax base - properties/LCTS working age	(3.77)	-	(1.56)
Council tax - annual increase	(4.22)	(4.43)	(4.70)
Council tax - Social Care precept	(2.82)	(2.96)	(3.14)
Council tax - estimated (surplus)/deficit	2.95	5.60	-
Council tax - risk reserve	-	(5.60)	-
Business Rate Growth	(134.84)	(137.34)	(137.34)
Retained Business Rates	(102.77)	(102.77)	(102.77)
S.31 Grants	(28.20)	(28.68)	(28.68)
S.31 Grant for Business Rates Top-Up	(5.79)	(5.88)	(5.88)
Business Rates - estimated (surplus)/deficit	-	3.07	-
Business Rates - risk reserve	1.92	(3.07)	-
COUNCIL TAX AND RETAINED BUSINESS RATES	(280.13)	(292.98)	(302.38)

Total Funding before contributions from balances	(453.59)	(468.28)	(475.93)
Contribution from earmarked reserves	(2.43)	(2.50)	(2.50)
TOTAL RESOURCES	(456.02)	(470.78)	(478.43)

Prior Year Budget	437.32	456.02	470.78
Inflation			
Pay Awards	9.50	8.98	7.30
NI increase for employers	-	4.40	-
NI increase for employers compensation	-	(4.40)	-
Contractual Inflation	9.83	7.99	7.27
Contractual Inflation (Social Care & PH)	9.66	7.52	6.58
Commitments & Contingency:			
Other Growth and Commitments	8.73	4.04	1.96
Ring fenced social care	-	4.14	0.18
Reverse one-off commitments	(0.75)	-	-
Debt Financing (approved programme)	2.50	2.50	2.50
Budget Before Savings & Efficiencies	476.80	491.19	496.56

Budget Gap before Savings & Efficiencies	20.78	20.41	18.14
Savings			
Effective use of resources and efficiencies	(13.08)	(9.21)	(6.28)
Income, Fees and Charges	(7.48)	(5.69)	(3.57)
Other Savings	(0.22)	(1.39)	(0.09)
TOTAL SAVINGS	(20.78)	(16.29)	(9.94)
TOTAL BUDGET		474.90	486.62
Shortfall before transformation	0.00	4.12	8.19
Transformation savings		(3.00)	(7.00)
Gap post transformation		1.12	1.19

APPENDIX B**STRATEGY AND COMMUNITIES****Overview**

- A.1. The Strategy and Communities department brings together corporate functions and is responsible for the council's strategic core. The vision for the department is to work in partnership to support everyone who has a stake in our borough to deliver the Southwark 2030 Strategy and associated transformation and change. Our strategic intent is to use modern change techniques, skills and insight to provide impactful support to our organisation, our partners and our community to sustain the work and focus which will be required to deliver the 2030 vision and transformation priorities of the council.
- A.2. The purpose of Strategy and Communities is to ensure that the council has the corporate services that effectively enable the organisation to achieve the priorities and commitments set out in the Council Delivery Plan, and more widely Southwark 2030 and the transformation priorities associated with that vision.
- A.3. The department comprises the Chief Executive office, Leader's Office and Cabinet Office, Equalities, Diversity and Inclusion, Communications and Corporate Consultation, Strategy and Change, Policy, Partnerships and Performance, and Emergency Planning and Resilience.
- A.4. The department provides strategic leadership and has responsibility for our framework for equality, diversity and inclusion ensuring this is at the heart of our transformation agenda of people power, thriving neighbourhoods and closing the gap in equalities in all we do.
- A.5. The department includes the emergency planning team, leading on the council's overall emergency plan and ensuring the Council is best able to respond to emergency incidents and build community resilience.
- A.6. The department has identified savings for the forthcoming 2025-27 period amounting to £157,000 (£70,000 already delivered in 24/25). This will be achieved through effective prioritisation of business activity to release savings and will require ongoing analysis and prioritisation of the capacity support given to cross-council projects and programmes.

Equalities Assessment Summary

- A.7. As specific proposals are brought forward the impacts on residents and staff will be assessed for equalities impact, although an initial assessment has not highlighted any areas of concern. Any proposals affecting staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.

GOVERNANCE AND ASSURANCE

Overview

- A.8. Governance and Assurance comprises of the Constitutional Team and Member services, Legal Services. Human Resources (HR) and Organisational Development, Corporate Facilities Management, Electoral Services, Scrutiny, and Information Governance.
- A.9. HR and Organisational Development includes the council's key enabling functions to support service delivery council wide alongside leadership of workforce strategy and planning.
- A.10. Legal services are a trading service offering legal support to all parts of the council. It covers the whole range of local authority legal work including corporate advice; advice in relation to governance matters, contract formation and advice, litigation and advice departmental specialisms; and general litigation including debt collection.
- A.11. Constitutional and Member Services - support member level decision making at council meetings and in individual decision making. The team provides Constitutional advice and support to the Mayor/Civic Office, councillors, officers and the general public ensuring the decision making process is efficient, open and accountable to local people. The constitution is maintained by the team, and this provides the framework for the council's decision making processes.
- A.12. Scrutiny - The scrutiny team provides advice, research and meeting support to the members of the overview and scrutiny committee and its commissions to enable the effective undertaking of the council's scrutiny function, working towards driving improvement in public services.
- A.13. Information Governance are responsible for advising and supporting all staff on data protection, data breaches, data sharing, data rights, information requests and records management matters.
- A.14. Electoral Services team are responsible for electoral registration, all electoral events and polling district boundary reviews. The team provide support to the Electoral Registration Officer and to the Returning Officer, both statutory roles with personal responsibility for delivery.
- A.15. Corporate Facilities Management oversee the management, repair, maintenance, compliance and provision of facilities management and workplace related services to the council's operational and non-housing estate. CFM manage a broad range of essential corporate support contracts (printing services, archiving and storage, couriers, taxis, furniture, stationary, postage etc.). Human Resources and Organisational Development - includes the council's key enabling functions to support service delivery council wide alongside leadership of workforce strategy and planning: -

A.16.The department has identified savings for the forthcoming 2025-2027 period amounting to £2.9m. This will be achieved through reorganisation of staffing structures and review of processes to achieve efficiencies, rationalisation of Council staff accommodation and disposal of buildings as well as innovative ideas for income generation.

Equalities Assessment Summary

A.17.Equalities analyses of the impact of the proposed savings and commitments over the 3 year period are assessed as low.

CHILDREN'S AND ADULTS' SERVICES

Overview

- A.18.Children's and Adults' Services represents approximately half of the council's general fund budget. The department provides a wide range of services, including social care, education and public health, to all sections of the population in Southwark.
- A.19.The budget proposals for 2025-26 are made up of a combination of efficiencies that are continuation of tried and tested approaches as well as proposals that relate to change in the way services are delivered to achieve better value for money. The proposals aim to ensure minimal impact on statutory and front-line services and some of them focus on redesigning the back office functions as well as maximising income generation. In the current economic climate, the cost-of-living crisis and higher than 'normal' inflation increases, these are difficult financial decisions to make, but are consistent with the council's vision of a fairer future for all.
- A.20.For several years now, the council, in partnership with the NHS, voluntary sector colleagues, and independent sector providers, have provided a safe social care service with good outcomes and within budget. The sector continues to struggle with the combined effects of austerity, demand pressures, workforce challenges, continued funding uncertainty, as well as taking on significant burdens as result of the cost of living crisis.
- A.21.The department also proposing an investment to Special Education Needs (SEND) service in order to ensure the service continues to deliver the requirements of the SEND strategy and develops a sustainable service. The increase in demand in SEN support also put pressure onto the home to school transport service. Therefore, further investment is needed to meet both demand as well as the inflationary pressures the service currently faces. While the service is working on mitigating actions such as implementation of the independent travel training, promoting direct payments and further review of the 16-25 transport it is expected that some investment in the service will be necessary over the next few years to get it onto a sustainable position.
- A.22. The Dedicated Schools Grant (DSG) is forecasting an unfavourable variance of £0.6m. The service continues to deliver against the Safety Valve commitments and DSG Management Plan agreed with the Department of Education (DfE). This scheme provides additional funding to Southwark through meeting agreed targets, and Southwark is on track to meet these targets therefore expected to generate the additional funding from the DfE through the Safety Valve scheme to support the writing off of the accumulated DSG deficit balance.

Equalities Assessment Summary

- A.23.The equalities analysis is completed and contributing to the overall equalities and climate assessments. 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.24. 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 looks 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.25. The vision set out in the council's delivery plan are reflected in the proposals set forth as is a shift upstream to prevention and early help, recognising the evidence base and the outcomes that can be achieved by offering our residents good universal services.

INTEGRATED HEALTH AND CARE

- A.26. The Integrated Health and Care department was created in June 2024 with the joint appointment between the council and South East London Integrated Care Board (SELICB) of the Strategic Director for Integrated Health and Care (also known as the Place Executive Lead for Southwark). The expectation is that further integration will support both organisations in achieving better health and social care outcomes for the residents of Southwark as well as achieving better value for money through joint commissioning of services for budgets that are under pressure across both organisations.
- A.27. From the council side the division of Commissioning moved under the leadership of the Integrated Health and Care department. This division includes a joint (council and SELICB) funded commissioning team, contract monitoring team for Children and Adults services as well as an ICT systems team. The division continues to implement the Southwark Residential Care Charter and is using the Southwark Supplement to support payments for the workforce in relation to London Living Wage, Occupational Sick Pay, and other benefits. Implementation within the borough's care home sector means that already about 75% of our care home workforce are benefitting from this policy.
- A.28. The Commissioning division identified savings of £200k for 2025-26 and £150k for 2026-27. The savings are made up of rationalisation of use of ICT systems as well as the continuation of income generation from 2024-25 budget challenge. In addition, the Commissioning division continues to support the Children and Adults department in assisting the delivery of budget challenge efficiencies, savings and growth.
- A.29. As specific proposals are brought forward the impact on residents will be assessed to identify any adverse effects and how such issues can be mitigated. Any proposals affecting staff will be assessed in accordance with the council's reorganisation, redeployment, and redundancy procedures.

HOUSING

Overview

A.30. The department provides services funded from both the general fund and the ring-fenced housing revenue account (HRA) for landlord provision. General fund services comprise aids and adaptations, handypersons, empty homes, private sector housing renewal and building safety, traveller's sites and temporary accommodation and housing solutions. The department aims to provide decent homes for all, build new council homes, deliver high quality services, and support the most vulnerable residents, particularly those in temporary housing need.

Temporary accommodation and housing solutions

A.31. Demand for temporary housing remains unremitting, driven by the growing national homelessness crisis. Supply-side scarcity and higher charge rates are driving unprecedented budget pressure as providers exit the private rental market in response to declining financial returns and a shift towards more expensive nightly-paid agreements. No effective controls exist to regulate rents in the private sector and with long-standing historical restrictions placed on Local Housing Allowance (LHA) rates, this inevitably increases demand for local authority provision. This is further exacerbated by Home Office asylum cases coming into the system and the need to vacate Ledbury Towers due to health and safety concerns. Options to mitigate the budget pressure are currently being considered at the Housing Budget Recovery Board.

Equalities Assessment Summary

A.32. As specific proposals are brought forward the impact on residents will be assessed to identify any adverse effects and how such issues can be mitigated. Any proposals affecting staff will be assessed in accordance with the council's reorganisation, redeployment, and redundancy procedures.

ENVIRONMENT, SUSTAINABILITY AND LEISURE

Overview

- A.33. The Environment, Sustainability and Leisure department delivers services that make a real difference to the everyday lives of all residents and visitors. The department is focused on providing high quality services to the borough's residents and shaping those services to support the wellbeing of our residents and support the objectives of other parts of the council.
- A.34. The department aims to make Southwark's neighbourhoods great places to live, where everyone can have the best start to life, 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 and extensive library and heritage offer.
- A.35. Many of the operational activities of the department are frontline services for the benefit of all residents: they physically improve the environment; they provide opportunities for health and enjoyment, support knowledge, learning and creativity or help improve safety and confidence. The department has four directorates, Environment, Leisure, Climate Change and Stronger Neighbourhoods.

2025-26 Savings

- A.36. For the forthcoming year, 2025-26, the department has identified a number of savings options, and these are reflected in the detailed budget schedules for the department.

Fees and Charges

- A.37. The 2025-26 fees and charges for the department are proposed to be increased by 5% or benchmarked against other London Boroughs where appropriate and details are reflected in the Fees and Charges schedules for the department.

Equalities Assessment Summary

- A.38. As specific proposals are brought forward the impacts on residents will be assessed for equalities impact,. Any proposals affecting staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.

Resources

Overview

A.39. The Resources Department provides strategic financial leadership for the department and Section 151 responsibilities. The department has seven divisions, professional financial services, exchequer services, treasury, pensions services, the procurement advice team, technology and digital services, and planning & growth.

A.40. The Resources department supports the council's vision for Southwark 2030, which has six overriding goals. The department endeavours to help the council to achieve these goals by managing resources as carefully as local families look after their own household budgets.

Efficiencies, Income generation and other savings

A.41. Over 70% of the department's expenditure budget is staffing costs and we are continuously reviewing services to ensure they are operating efficiently and are adapting to changing demands and caseloads so as to ensure they are fit for the future. Savings of £2.1m are proposed for the two year period 2025-27.

Commitments

A.42. The department is proposing a small number of commitments to cover additional costs arising from the IT and licensing costs resulting from insourcing the council's leisure service.

Equalities Assessment Summary

A.43. As specific proposals are brought forward, and at each stage of implementation thereafter, the impacts on residents and staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.

Appendix C

Saving Type	Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £001	Total £000
Efficiencies and Improved Use of Resources	Children and Adults	Adults' Social Care	101	Efficiencies through promoting greater independence for clients linked to ongoing recovery post discharge through early and regular reviews and interventions such as bed-based reablement, support from occupational therapists, aids and adaptations as well as greater use of universal services and the transitioning of clients into more independent accommodation.	(2,000)	(1,500)	(1,000)		(4,500)
Efficiencies and Improved Use of Resources	Children and Adults	Adults' Social Care	102	Efficiencies though maximisation of extra care, night time provision and step down accommodation.	(500)	(500)			(1,000)
Efficiencies and Improved Use of Resources	Children and Adults	Adults' Social Care	103	Efficiency as result of review and re-distribution of work across Adults' Social Care	(500)				(500)
Efficiencies and Improved Use of Resources	Children and Adults	Adults' Social Care	105	Telecare transformation	(250)	(250)			(500)
Efficiencies and Improved use of Resources	Public Health	Public Health	112	Efficiencies in the Public Health workforce.	(200)				(200)
Efficiencies and Improved use of Resources	Public Health	Public Health	113	Free school meals - reduced numbers due to falling pupil numbers.	(221)	(180)			(401)
Efficiencies and Improved use of Resources	Public Health	Public Health	114	Efficiencies in delivery of sexual health service provision.	(228)				(228)
Efficiencies and Improved use of Resources	Public Health	Public Health	115	Efficiencies in delivery of Healthy Adults health promotion and outreach services	(230)				(230)
Efficiencies and Improved use of Resources	Public Health	Public Health	116	Efficiencies in delivery of Children and Young People outreach services	(360)				(360)
Efficiencies and Improved use of Resources	Children and Adults	Commissioning	125	Reduction in contribution to costs related to insourced hostels due to consolidation from 6 to 5 buildings due to improved flow of support and continued home first approach.	(100)				(100)
Efficiencies and Improved use of Resources	Children and Adults	Commissioning	126	Reduction in training budget to reflect actual spend over the last few years	(5)				(5)
Efficiencies and Improved use of Resources	Children and Adults	Commissioning	127	Funding from PH Grant to support the commissioning activities related to the division in terms of procurement and commissioning.	(35)				(35)
Efficiencies and Improved use of Resources	Children and Adults	Commissioning	128	Rationalisation of ancillary software (small ICT contracts)	(40)				(40)

Saving Type	Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £001	Total £000
Efficiencies and Improved use of Resources	Children and Adults	Commissioning	129	Rationalisation of use of ICT systems for record keeping into a single database		(150)	(150)		(300)
Income Generation	Children and Adults	Adults' Social Care	201	Telecare - Income Generation from Health related services and digital health provision	-	(250)	(250)		(500)
Income Generation	Children and Adults	Adults' Social Care	202	Fairer contributions to Adults Social Care	(1,665)	(1,000)	(500)		(3,165)
Income Generation	Children and Adults	Commissioning	203	Introducing a flat two tier fee for (1) the equipment only and (2) equipment and response service in Telecare	(50)	(50)			(100)
Income Generation	Children and Adults	Adults' Social Care	219	Better Care Fund provides a stable contibution to Adult Social Care Hospital Discharge Teams and other related services. Additonal BCF has been approved.	(500)	(500)	(350)		(1,350)
Commitment	Public Health	Public Health	402	Food security and sustainable food strategy	90				90
Commitment	Public Health	Public Health	403	School meal price increase (+ allocation methodology change)	425				425
Commitment	Public Health	Public Health	404	Health outreach to health inclusion and vulnerable groups	152				152
Commitment	Public Health	Public Health	405	Prevention in Children's settings	180	180			360
Commitment	Public Health	Public Health	406	Investment in Community Reproductive Health services	227				227
Commitment	Public Health	Public Health	408	Procurement Support to the existing commissioning team and further staffing investment in this team	85				85
Commitment	Public Health	Public Health	409	Contribution to Supported Housing	80				80
Commitment	Children and Adults	Adults' Social Care	425	Introducing an automatic disability related expenditure (DRE) disregard scheme	415				415
Efficiencies and Improved use of Resources	Environment, Sustainability and Leisure	Waste & Cleansing	136	Resolution of outstanding contract issues within the Waste Management contract	(800)				(800)

Saving Type	Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £001	Total £000
Efficiencies and Improved use of Resources	Environment, Sustainability and Leisure	All	142	Conduct a review of expenditure and income in the light of regional and national benchmarks particularly where current financial performance indicates that Southwark is a high-spend council, and consider options for change.		(500)	(500)		(1,000)
Efficiencies and Improved use of Resources	Environment, Sustainability and Leisure	Waste & Cleansing	143	Reduction in property related costs (utilities/rent/service charges) by relocating Cleansing and Grounds maintenance services from Sandgate Industrial Estate		(450)			(450)
Income Generation	Environment, Sustainability and Leisure	Waste & Cleansing	205	Increase in Waste Management fees and charges including increases in Commercial Waste, recycling and other charges and increasing the Garden Waste charge from £60 to £80 per annum, maintaining charging levels below both the London average and near neighbours.	(417)				(417)
Income Generation	Environment, Sustainability and Leisure	Traded Services	207	Increased commercialisation opportunities		(100)	(100)		(200)
Income Generation	Environment, Sustainability and Leisure	Parking, Network Management & Markets	208	Savings from investment in Active Travel	(1,240)	(620)			(1,860)
Income Generation	Environment, Sustainability and Leisure	Parking, Network Management & Markets	209	Increase in Network Management income volumes	(150)	(100)			(250)
Income Generation	Environment, Sustainability and Leisure	Parking, Network Management & Markets	210	Review of PCN charges set by London Councils (Southwark currently issues approx. 190,000).		(950)			(950)
Income Generation	Environment, Sustainability and Leisure	Environment Directorate	211	Additional Income from Increased Fees and Charges across Environment directorate services	(381)	(280)	(290)		(951)
Efficiencies and Improved Use of Resources	Environment, Sustainability and Leisure	Waste & Cleansing	303	Re-organise the Cleaning Service to provide a more efficient management and operational structure, making better use of technology, and enhancing flexible working arrangements for staff.	(200)				(200)
Efficiencies and Improved use of Resources	Resources	Planning & Growth	138	Reorganisation of Property and Sustainable Growth Division	(100)	(200)			(300)
Income Generation	Resources	Planning & Growth	220	Increases in Commercial property income from rent reviews and letting of void properties	(550)	(422)	(129)		(1,101)
Efficiencies and Improved Use of Resources	Children and Adults	Children and Families	106	Consolidation of performance and data functions, enabled through modernisation and digital transformation of performance frameworks and systems	(300)				(300)
Efficiencies and Improved Use of Resources	Children and Adults	Children and Families	107	Modernisation of business management and administration capacity through digital transformation	(354)	(498)	(498)		(1,350)
Efficiencies and Improved Use of Resources	Children and Adults	Children and Families	108	Reformed service delivery and development of an enhanced pathway to independence for Care Leavers	(746)	(400)	(402)		(1,548)
Efficiencies and Improved Use of Resources	Children and Adults	Children and Families	109	Continued reduction of numbers of children in care, and in high cost placements, through ongoing investment in effective services to support children and families.	(1,063)	(1,800)	(1,180)		(4,043)

Saving Type	Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £001	Total £000
Efficiencies and Improved Use of Resources	Children and Adults	Children and Families	110	Transformation of Children and Family Centres into Family Hubs, making most efficient and effective use of partnership early help resources and capacity to reduce higher end late intervention for supporting families. This efficiency also takes into account a 21% reduction in the number of 0-4 year olds in recent years.	(185)	(150)	(100)		(435)
Efficiencies and Improved Use of Resources	Children and Adults	Children and Families	111	Review staffing structure whilst protecting statutory functions within children's social care.	(380)	(312)	(206)		(898)
Efficiencies and Improved Use of Resources	Children and Adults	Education	119	Review all support functions across the division (business support, finance, project support, data and performance and data)	(125)				(125)
Efficiencies and Improved Use of Resources	Children and Adults	Education	120	Consolidation of council work relating to information advice and guidance, work placements and post-16 provision.		(9)			(9)
Efficiencies and Improved Use of Resources	Children and Adults	Education	122	Prioritise delivery of Education Psychology Team to delivery of statutory duties and support to the most in need pupils		(140)	(140)		(280)
Efficiencies and Improved Use of Resources	Children and Adults	Education	123	Integration of Early Years support into Family Hubs neighbourhood delivery models	(152)				(152)
Efficiencies and Improved Use of Resources	Children and Adults	Education	124	Savings through senior management reductions through joining Children and Families, and Education Services.	(180)				(180)
Efficiencies and Improved use of Resources	Environment, Sustainability and Leisure	Communities	139	Review of Communities directorate structure	(60)				(60)
Efficiencies and Improved use of Resources	Children and Adults	Children and Families	170	Public Health investment in parenting programmes (see matching commitment, line 405)	(180)	(180)			(360)
Savings Impacting on Service	Children and Adults	Education	301	Undertake review of the Southwark Information and Advice Service (SIAS) team.	-	(47)	(94)		(141)
Commitment	Children and Adults	Education	413	Investment into Special Education Needs (SEND) transport provision to deal with demand and inflationary pressures of the service	1,936	457	411		2,804
Commitment	Children and Adults	Education	414	Investment into Special Education Needs (SEND) delivery teams functions		700			700
Commitment	Environment, Sustainability and Leisure	Communities	417	Increased demand for No Recourse to Public Funds client payments and accommodation.	700				700
Income Generation	Environment, Sustainability and Leisure	Parks and Natural Environment	213	Additional Income from Increased Fees and Charges in Leisure Services	(750)	(484)	(493)		(1,727)
Income Generation	Environment, Sustainability and Leisure	Leisure Services	214	Additional or uplifted charges in parks & leisure centre car parks, and across some other discretionary services – including tennis court hire and youth & adventure play, informed by benchmarking undertaken	(200)	-			(200)
Income Generation	Environment, Sustainability and Leisure	Leisure Services	215	Additional income as a result of revenue savings at leisure centres from climate work	(150)	(120)	(75)		(345)

Saving Type	Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £001	Total £000
Income Generation	Environment, Sustainability and Leisure	Leisure Services	216	Review of targeted leisure centre programmes, supported by Public Health.	(200)	(400)			(600)
Savings Impacting on Service	Environment, Sustainability and Leisure	Parks and Natural Environment	304	Grounds Maintenance efficiencies - Idverde contract	(50)	-			(50)
Savings Impacting on Service	Environment, Sustainability and Leisure	Parks and Natural Environment	305	Efficiencies in tree contract and capitalisation of some costs	(50)	-			(50)
Savings Impacting on Service	Environment, Sustainability and Leisure	Leisure Services	312	Closure of Seven Islands Leisure Centre, when Canada Water leisure Centre opens		(1,000)			(1,000)
Savings Impacting on Service	Environment, Sustainability and Leisure	Culture Division	316	Remodelling of library service - including introduction of additional services/uses. Will be informed by usage/demand and may include some self-service and some community management.	(50)	(250)			(300)
Commitment	Environment, Sustainability and Leisure	Leisure Services	418	Harmonisation of leisure centre staff contracts	750	-			750
Commitment	Environment, Sustainability and Leisure	Leisure Services	419	Cost of additional repairs and maintenance in Leisure Centres	250	-			250
Income Generation	Environment, Sustainability and Leisure	Regulatory	206	Phase 2 Private Rented Sector Licensing - Additional income as a result of new schemes to licence private rented sector property (phase 2 - designations 3 and 4 of selective licensing)	(1,100)				(1,100)
Savings Impacting on Service	Environment, Sustainability and Leisure	Regulatory	302	Review of Noise Nuisance service in order to ensure that the service continues to meet demand at the high volume times		(90)			(90)
Efficiencies and Improved Use of Resources	ACE - Governance & Assurance	Corporate Facilities Management	131	Rationalisation of the corporate estate including Talfourd House, Curlew House, 47B East Dulwich Road and Sumner Road	(270)		(220)		(490)
Efficiencies and Improved Use of Resources	Resources	Exchequer Services	132	Review of corporate contact centre/Exchequer customer services to promote digital first, align performance standards/look at generating economies and consistent approaches to performance management.	(80)				(80)
Efficiencies and Improved use of Resources	ACE - Strategy and Communities	ACE-S&C	135	Rationalisation of the three year strategy for the Strategy and Communities team and activity to ensure the target operating model is contained within a fixed financial envelope.	(70)	(70)	(94)		(234)
Efficiencies and Improved use of Resources	Resources	Technology and Digital Services	144	Savings arising from the replacement of circuits across council buildings as part of the national switchover of the Public Switched Telephone Network from analogue to digital. Savings will accrue across council departments.	(150)				(150)
Efficiencies and Improved use of Resources	Resources	Technology and Digital Services	145	O2 mobile phone Contract Renegotiation and allocation policy review	(75)	(75)	(50)		(200)
Efficiencies and Improved use of Resources	Resources	Corporate	146	Efficiencies through centralising of some departmental IT support teams into the Tech & Digital service.		(200)			(200)

Saving Type	Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £001	Total £000
Efficiencies and Improved use of Resources	Resources	Technology and Digital Services	147	Technology and Digital Service staffing review		(80)			(80)
Efficiencies and Improved use of Resources	Resources	Exchequer Services	148	Income collection staffing re-organisation	(370)				(370)
Efficiencies and Improved use of Resources	Resources	Exchequer Services	149	Merging of contact centres	(220)				(220)
Efficiencies and Improved use of Resources	Resources	Exchequer Services	150	Increased collection of Council Tax through reducing debt arising through the Council Tax Reduction Scheme (CTRS) following migration to Universal Credit		(250)			(250)
Efficiencies and Improved use of Resources	Resources	Corporate	151	Finance system replacement			(600)		(600)
Efficiencies and Improved use of Resources	Resources	All	152	Review and reduction of debt provision (cross cutting), in tandem with refresh of debt recovery approach and processes.	(350)	(350)	(350)		(1,050)
Efficiencies and Improved use of Resources	Resources	All	153	Removal of risk premium on employers' pension contributions for decarbonisation strategy following above benchmark fund performance.	(1,600)				(1,600)
Efficiencies and Improved use of Resources	Resources	Professional Finance Services	154	Reorganise Professional Finance Services to increase value-adding activity.	(50)				(50)
Efficiencies and Improved Use of Resources	ACE - Governance & Assurance	Corporate Facilities Management	160	More efficient use of resources for Helpdesk		(200)			(200)
Efficiencies and Improved use of Resources	ACE - Governance & Assurance	Corporate Facilities Management	163	Development of a corporate landlord model, inc. standardised approach to facilities management and opportunities for further income generation		(350)	(350)		(700)
Efficiencies and Improved use of Resources	ACE - Governance & Assurance	All	164	Rationalisation of staffing structures across Governance & Assurance.	(100)	(125)	(125)		(350)
Efficiencies and Improved use of Resources	ACE - Governance & Assurance	HR & OD	165	Reduced spend on third party support following implementation of SAP replacement			(68)		(68)
Efficiencies and Improved use of Resources	ACE - Governance & Assurance	HR & OD	166	HR & OD staffing efficiencies resulting from the replacement of SAP			(100)		(100)
Efficiencies and Improved use of Resources	ACE - Governance & Assurance	HR & OD	167	Reduction in need to pay overtime		(150)	(150)		(300)
Efficiencies and Improved Use of Resources	ACE - Governance & Assurance	Law and Governance	169	Rationalisation and efficiencies in administration of meetings		(50)			(50)
Efficiencies and Improved Use of Resources	Resources	Professional Finance Services	171	Insource some Internal Audit & Anti-Fraud Support		(94)			(94)

Saving Type	Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £001	Total £000
Income Generation	ACE - Governance & Assurance	Law and Governance	204	Review fees in line with inflation (still significantly lower than market rates). Necessary in order to ensure that appropriate charges are made to the HRA, other statutory accounts and to external parties where appropriate	(150)				(150)
Income Generation	ACE - Governance & Assurance	Corporate Facilities Management	217	Rental Income generation from Tooley Street		(80)	(1,000)		(1,080)
Efficiencies and Improved Use of Resources	Resources	Professional Finance Services	314	Delete Vacant Posts	(250)				(250)
Savings Impacting on Service	ACE - Governance & Assurance	Law and Governance	315	Rationalisation of resources in the Elections Team	(70)				(70)
Commitment	ACE - Governance & Assurance	Law and Governance	415	Increased communications and workload associated with the Election Act - specifically the new requirement to show photo ID when voting	25	-			25
Commitment	Resources	Technology and Digital Services	420	Increase in IT and Licensing costs arising through the in-sourcing of the council's Leisure service.	286	28			314
Commitment	ACE - Governance & Assurance	Corporate Facilities Management	423	Implementation of period poverty commitment	100				100
Income Generation	ACE - Governance & Assurance	Corporate Facilities Management	424	Reduction in rental income arising from down-sizing of the ICB presence in the Tooley Street building	300	-	-		300
Commitment	ACE - Strategy and Communities	ACE-S&C	426	Additional cost attached to bringing resilience support in line with resilience standards for London.	8				8
Commitment	ACE - Governance & Assurance	Law and Governance	427	Overview & Scrutiny - Support costs for change in meeting style to implement the recommendations of the Scrutiny Review	25				25
Commitment	ACE - Governance & Assurance	HR & OD		Insourcing of the audio- visual services to CFM		230			230
Commitment	ACE - Governance & Assurance	HR & OD		Creation of internal communications service in OD		132			132
Commitment	Resources	Professional Finance Services		Freedom pass		2,311	1,545	1,659	3,856
Income Generation	Resources	Planning & Growth	212	Increases in planning fees by CPI, mandatory planning fees and Community Infrastructure Levy (CIL) admin fees	(275)	(333)	(379)		(987)

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
CAS	CHILDREN AND ADULTS DIRECTORATE							
CAS	Adult Social Care	Service user contributions to cost of care	D	Fully flexible	Depends on individuals financial	Depends on individuals financial		Contributions are assessed based on the individual's ability to pay, in line with the council's fairer contributions. Rates for Telecare are included as £5.75 per week this is also subject to fairer contributions assessment.
CAS	Education - Adult Community learning	Childcare fees per hour	D	Fully Flexible	6.60	6.95	5.30%	5% increase (rounded to nearest 5p)
CAS	Education - Adult Community learning	Childcare fees per week	D	Fully Flexible	264.00	277.20	5.00%	5% increase (rounded to nearest 5p)
CAS	Education - Adult Community learning	Adult Learning Standard Fee per hour	D	Fully Flexible	5.50	5.80	5.45%	5% increase (rounded to nearest 5p)
CAS	Education - Adult Community learning	Adult Learning Standard Fee per hour (arts and creative sessions)	D	Fully Flexible	6.60	6.95	5.30%	5% increase (rounded to nearest 5p)
CAS	Education - Adult Community learning	Adult Learning Concessionary fee per hour	D	Fully Flexible	2.75	2.90	5.45%	5% increase (rounded to nearest 5p)
CAS	Education - Adult Community learning	Supply Chain Fees and Services	D	Capped	Up to 15% allocated funding	Up to 15% allocated funding		The Mayor has set a max of 20% however Southwark ALC charges 15% to allow for more funding to directly benefit Southwark adult learners.
Corporate	CORPORATE							
Corporate	REGISTRARS	Marriage Ceremonies Mon to Thu Approved Premises before 5pm	D	Fully Flexible	710.00	750.00	5.63%	
Corporate	REGISTRARS	Marriage Ceremonies Fri/ Sat Approved Premises before 5pm	D	Fully Flexible	855.00	900.00	5.26%	
Corporate	REGISTRARS	Marriage Ceremonies BH Sun Approved Premises	D	Fully Flexible	910.00	956.00	5.05%	
Corporate	REGISTRARS	Marriage Ceremonies Mon to Thu Approved Premises after 5pm	D	Fully Flexible	950.00	995.00	4.74%	
Corporate	REGISTRARS	Marriage Ceremonies Fri/ Sat Approved Premises after 5pm	D	Fully Flexible	1,030.00	1,085.00	5.34%	
Corporate	REGISTRARS	Garden Room Enhanced Ceremonies	D	Fully Flexible	365.00	380.00	4.11%	
Corporate	REGISTRARS	Garden Room Basic Ceremony	D	Fully Flexible	175.00	183.00	4.57%	
Corporate	CITIZENSHIP	Private citizenship Single individual family	D	Fully Flexible	360.00	370.00	2.78%	
Corporate	CITIZENSHIP	Private citizenship 2-3 individuals family	D	Fully Flexible	260.00	270.00	3.85%	
Corporate	CITIZENSHIP	Private citizenship 4-5 individuals family	D	Fully Flexible	220.00	230.00	4.55%	
ESL	ENVIRONMENT DIRECTORATE							
ESL	WASTE & CLEANSING SERVICES							
ESL	WASTE DISPOSAL	Gate fee at Old Kent Road Waste Facility for non hazardous waste (charge per tonne)	D	Fully flexible	225.00	231.60	2.93%	Based on waste contract inflation estimation using August 2024 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2025/26 will be fixed in mid February 2025 when January 2025 index data is published.

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		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%
ESL		Tyres (charge per tonne)	D	Fully flexible	384.20	395.40	2.92%	Based on waste contract inflation estimation using August 2024 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2025/26 will be fixed in mid February 2025 when January 2025 index data is published.
ESL		Charges for the disposal of litter and waste collected by other land owners (charge per tonne)	D	Fully flexible	140.10	144.20	2.93%	
ESL		Green waste disposal charges to Parks unit contractor.	D	Fully flexible	86.65	86.65	0.00%	No increase proposed. This is to encourage separation of parks green waste for disposal at the Integrated Waste Management Facility which has the potential to improve the recycling rate achieved.
ESL	RECHARGEABLE HOUSEHOLD WASTE SERVICES							
ESL		Weekly Container Hire & Maintenance Charges						
ESL		35yd Roll on Roll off	D	Fully flexible	23.75	24.45	2.95%	Based on waste contract inflation estimation using August 2024 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2025/26 will be fixed in mid February 2025 when January 2025 index data is published.
ESL	Chamberlain / Paladin	Weekly hire charge	D	Fully flexible	3.40	3.40	0.00%	Benchmarked Rates.
ESL	1100 litre Eurobin	Weekly hire charge	D	Fully flexible	3.40	3.40	0.00%	
ESL	660 litre Eurobin	Weekly hire charge	D	Fully flexible	3.10	3.10	0.00%	
ESL	Household Refuse Collections - Non Domestic premises							
ESL		Clinical Waste sacks (per sack)	D	Fully flexible	5.40	5.60	3.70%	Based on waste contract inflation estimation using August 2024 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2025/26 will be fixed in mid February 2025 when January 2025 index data is published.
ESL		1100 litre. Eurobin (hire and collection)	D	Fully flexible	17.70	18.30	3.39%	
ESL		660 litre. Eurobin (hire and collection)	D	Fully flexible	10.80	11.20	3.70%	
ESL	Bulky Waste Collections							
ESL		Bulky Household Waste Collections for residents (up to 10 items)	D	Fully flexible	35.00	37.00	5.71%	5% - Rounded
ESL		Bulky Household Waste Collections for landlords (up to 5 items)	D	Fully flexible	85.85	88.40	2.97%	Based on waste contract inflation estimation using August 2024 inflation levels for RPIX and Labour index measures used in contract definitions. Actual contract indexation for 2025/26 will be fixed in mid February 2025 when January 2025 index data is published.
ESL		Collection of dead animals from private properties	D	Fully flexible	106.70	109.80	2.91%	
ESL	Household Garden Waste Collections							
ESL		Household garden waste collection service - annual subscription charge	D	Fully flexible	80.00	84.00	5.00%	5% - Rounded
ESL		Brown garden waste bags - batch of 20 pre-paid bags	D	Fully flexible	40.00	42.00	5.00%	5% - Rounded
ESL	PARKING SERVICES							
ESL	ON STREET PARKING							

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Pay & Display	Zone C1, C2 , D, G, GR & F (per hour) Pay by phone or Paypoint / Diesel surcharge	D	Fully flexible	12.10	12.80	5.79%	5% - Rounded
ESL		Zone C1, C2 , D, G, GR & F (per hour) Pay by phone or Paypoint	D	Fully flexible	7.80	8.20	5.13%	5% - Rounded
ESL		All other Zones (per hour) Pay by phone or Paypoint / Diesel surcharge	D	Fully flexible	8.30	8.80	6.02%	5% - Rounded
ESL		All other Zones (per hour) Pay by Phone or Paypoint	D	Fully flexible	5.10	5.40	5.88%	5% - Rounded
ESL	OFF STREET PARKING							
ESL	Car Parks							
ESL	Peckham Car Parks per hour (amount with VAT) Cerise Road and Choumert Grove - Monday to Saturday	Per Hour Paybyphone or Paypoint	D	Fully flexible	2.50	2.70	8.00%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark. To match other Southwark off street car parks - in parks and leisure centre
ESL		Per Hour Paybyphone or Paypoint - Diesel surcharge	D	Fully flexible	3.75	4.00	6.67%	Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark. To match other Southwark off street car parks - in parks and leisure centre
ESL	Season Tickets (car parks in Peckham)							
ESL		Season Tickets 12 months	D	Fully flexible	673.30	792.00	17.63%	Fees set to manage demand for spaces and limited capacity.
ESL		Season Tickets 1 month	D	Fully flexible	64.40	66.00	2.48%	
ESL		Season Tickets 3 months	D	Fully flexible	192.10	198.00	3.07%	
ESL		Season Tickets 6 months	D	Fully flexible	367.05	396.00	7.89%	
ESL	PERMITS							
ESL	Doctors Permit	Per annum	D	Fully flexible	155.80	163.60	5.01%	
ESL	Professional health workers permit	Per annum	D	Fully flexible	155.80	163.60	5.01%	
ESL	Informal carers permit - On street	Per annum	D	Fully flexible	155.80	75.00	-51.86%	
ESL	Residents Permits - all CPZ's - ULEZ compliant/petrol - First Permit	Per annum	D	Fully flexible	247.50	259.90	5.01%	
ESL		Monthly	D	Fully flexible	20.65	21.70	5.08%	
ESL		Quarterly	D	Fully flexible	61.85	64.90	4.93%	
ESL		Six Monthly	D	Fully flexible	123.75	129.90	4.97%	
ESL	Residents Permits - all CPZ's - Second and Subsequent permits and Diesel Non-ULEZ compliant first permit	Per annum	D	Fully flexible	320.10	336.10	5.00%	5% - Rounded
ESL		Monthly	D	Fully flexible	26.70	28.00	4.87%	5% - Rounded
ESL		Quarterly	D	Fully flexible	80.10	84.10	4.99%	5% - Rounded
ESL		Six Monthly	D	Fully flexible	160.20	168.20	4.99%	5% - Rounded
ESL	Residents permit - Electric vehicle discount - First permit	Per annum	D	Fully flexible	82.50	88.70	7.52%	Fees set to manage demand for spaces and limited capacity.
ESL		Monthly	D	Fully flexible		7.40	New	Fees set to manage demand for spaces and limited capacity.
ESL		Quarterly	D	Fully flexible	20.65	22.20	7.51%	Fees set to manage demand for spaces and limited capacity.
ESL		Six Monthly	D	Fully flexible	41.25	44.35	7.52%	Fees set to manage demand for spaces and limited capacity.
ESL	Residents permit - Hybrid vehicle discount - First permit	Per annum	D	Fully flexible	165.00	177.00	7.27%	Fees set to manage demand for spaces and limited capacity.
ESL		Monthly	D	Fully flexible		14.75	New	Fees set to manage demand for spaces and limited capacity.

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Quarterly	D	Fully flexible	41.25	44.25	7.27%	Fees set to manage demand for spaces and limited capacity.
ESL		Six Monthly	D	Fully flexible	82.50	88.50	7.27%	Fees set to manage demand for spaces and limited capacity.
ESL	Residents - Powered two wheeler	Per annum	D	Fully flexible		33.75	New	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL	Residents permit blue badge holders discount - All permits	Per annum	D	Fully flexible	30.00	30.00	0.00%	No Change
ESL	Business Permits - ULEZ Vehicle	Per annum	D	Fully flexible	721.90	758.00	5.00%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL	Business Permits - Diesel non-ULEZ Vehicle	Per annum	D	Fully flexible	866.20	925.00	6.79%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL	Business permit - Electric vehicle discount	Per annum (A 50% discount for electric vehicle users)	D	Fully flexible	361.50	379.60	5.01%	5% - Rounded
ESL	Business Permits - ULEZ Vehicle	Quarterly	D	Fully flexible	223.10	247.00	10.71%	Annual Business Permit - Pro rata
ESL	Business Permits - Diesel non-ULEZ Vehicle	Quarterly	D	Fully flexible	258.30	286.00	10.72%	Annual Business Permit - Pro rata
ESL	Business Permits - ULEZ Vehicle	Six Monthly	D	Fully flexible	445.00	370.00	-16.85%	Annual Business Permit - Pro rata
ESL	Business Permits - Diesel non-ULEZ Vehicle	Six Monthly	D	Fully flexible	517.50	462.50	-10.63%	Annual Business Permit - Pro rata
ESL	Business Permits - Discount	Per annum discounted for Professional child care providers	D	Fully flexible	155.80	231.25	48.43%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL	A Permits - Paper	Per annum	D	Fully flexible	362.80	380.90	4.99%	5% - Rounded
ESL	A Permits - Virtual	Per annum	D	Fully flexible	300.00	315.00	5.00%	5% - Rounded
ESL	Essential Car User (ECU) Permit	Per annum	D	Fully flexible	300.00	315.00	5.00%	5% - Rounded - Internal only
ESL		1 Month	D	Fully flexible	42.70	26.25	-38.52%	ECU Permit (Internal) - Pro rata
ESL		3 Months	D	Fully flexible	85.40	78.75	-7.79%	ECU Permit (Internal) - Pro rata
ESL		6 Months	D	Fully flexible	170.80	157.50	-7.79%	
ESL	Traders permits for permanent traders	12 months pro rata 4/5 business permit	D	Fully flexible	577.50	607.00	5.11%	
ESL	Traders permits for permanent traders - Diesel Non-ULEZ Vehicle	12 months pro rata 4/5 business permit	D	Fully flexible	693.00	728.00	5.05%	
ESL	Traders Permits	Per day	D	Fully flexible	4.80	5.05	5.21%	
ESL	Traders Permits - Diesel Non-ULEZ Vehicle	Per day	D	Fully flexible	6.60	6.95	5.30%	
ESL	Residents Visitor Permits	First book of 10 x 1 day paper vouchers	D	Fully flexible	36.10	47.00	30.00%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL		Book two to Book five - 10 x 1 day paper vouchers	D	Fully flexible	64.90	84.00	29.43%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL		First set of 10 x 1 day virtual vouchers	D	Fully flexible	32.80	43.00	31.10%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL		Subsequent sets of 10 x 1 day virtual vouchers	D	Fully flexible	59.00	78.00	32.20%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL		Virtual single - 1 day parking sessions	D	Fully flexible	6.70	8.75	30.60%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL		Virtual 10 - 5 hour parking sessions	D	Fully flexible	26.20	34.00	29.77%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL		Virtual single - 5 hour parking sessions	D	Fully flexible	3.50	4.55	30.00%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL		Virtual 10 - 1 hour parking sessions	D	Fully flexible	13.30	17.30	30.08%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL		Virtual single - 1 hour parking sessions	D	Fully flexible	2.20	2.85	29.55%	Benchmarked Rates - Charges comparable to neighbouring London local authorities with similar characteristics and demographics to Southwark.
ESL	Residents Visitor Permits - Blue Badge resident discount	First book	D	Fully flexible	14.85	14.85	0.00%	No Change
ESL		Subsequent book 10	D	Fully flexible	26.65	26.65	0.00%	No Change

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Virtual 10 - 5 hour parking sessions	D	Fully flexible	11.90	11.90	0.00%	No Change
ESL		Virtual 10 - 1 hour parking sessions	D	Fully flexible	5.90	5.90	0.00%	No Change
ESL	Removal Vehicle Hire	Hire of removal vehicle (3.5 hours) with staff Monday to Friday 8 am to 6.30 pm	D	Fully flexible	597.60	627.50	5.00%	5% - Rounded
ESL		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	1,227.10	1,288.50	5.00%	5% - Rounded
ESL	Suspensions							
ESL	Parking Bay Suspensions	Per Day/ car space	D	Fully flexible	48.10	50.60	5.20%	5% - Rounded
ESL	Parking Bay Suspensions Admin Fee	Per suspension request	D	Fully flexible	84.30	88.60	5.10%	5% - Rounded
ESL								
ESL	Parking bay suspension - cancellation fee		D	Fully flexible		86.20	New	
ESL	Yellow Line dispensations	Full Day / vehicle	D	Fully flexible	48.10	50.60	5.20%	5% - Rounded
ESL	Residents Bay - Traders Permit	Full Day / vehicle	D	Fully flexible	36.10	38.00	5.26%	5% - Rounded
ESL	STATUTORY							
ESL	Penalty Charge Notice	North of South Circular Road	M	Fixed	130.00	130.00	0.00%	Charges set by London Councils with approval by the Mayor and Secretary of State.
ESL			M	Fixed	80.00	80.00	0.00%	
ESL		South of South Circular Road	M	Fixed	110.00	110.00	0.00%	
ESL			M	Fixed	60.00	60.00	0.00%	
ESL		Discount if paid within 14 days	M	Fixed	0.50	0.50	0.00%	
ESL	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%	
ESL			M	Fixed	135.00	135.00	0.00%	
ESL	Charge Certificate	South of South Circular Road	M	Fixed	165.00	165.00	0.00%	
ESL			M	Fixed	105.00	105.00	0.00%	
ESL	Enforcement Agents		M	Fixed	170.00	170.00	0.00%	
ESL			M	Fixed	200.00	200.00	0.00%	
ESL			M	Fixed	140.00	140.00	0.00%	
ESL	Vehicle release bond		M	New		250.00		
ESL	Clamping	Vehicle release fee	M	New	110.00	70.00	-36.36%	
ESL	Removals		M	Fixed	£200 + £40/day	£200 + £40/day	0.00%	
ESL	Bus Lanes		M	Fixed	130.00	130.00	0.00%	
ESL	Moving Traffic CCTV enforcement		M	Fixed	130.00	130.00	0.00%	
ESL	Parking enforcement		M	Fixed	130.00	130.00	0.00%	
ESL	Mobile Enforcement		M	Fixed	130.00	130.00	0.00%	
ESL	ROAD NETWORK MANAGEMENT							
ESL	London wide Permit Scheme							
ESL	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.
ESL		Major Activity	M	Capped	240.00	240.00	0.00%	
ESL		Standard Activity	M	Capped	130.00	130.00	0.00%	
ESL		Minor Activity	M	Capped	65.00	65.00	0.00%	
ESL		Immediate Activity	M	Capped	60.00	60.00	0.00%	
ESL	Road Category 3-4 & Non-Traffic Sensitive	Provisional Advance Authorisation	M	Capped	75.00	75.00	0.00%	
ESL		Major Activity	M	Capped	150.00	150.00	0.00%	
ESL		Standard Activity	M	Capped	75.00	75.00	0.00%	
ESL		Minor Activity	M	Capped	45.00	45.00	0.00%	
ESL		Immediate Activity	M	Capped	40.00	40.00	0.00%	
ESL	Street Works Fees							
ESL		Sample Inspection Fees	M	Capped	50.00	50.00	0.00%	
ESL		Defect inspection Fees	M	Capped	47.50	47.50	0.00%	
ESL		Third Party Inspection Fees	M	Capped	68.00	68.00	0.00%	
ESL		Fixed penalty notices for incorrect permit information	M	Capped	120.00	120.00	0.00%	
ESL		Fixed penalty notices for working without a permit	M	Capped	500.00	500.00	0.00%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		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%	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.
ESL		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%	
ESL		Section 74 charge Category 1 Road - Daily Charge Carriageway Works	M	Capped	2,500.00	2,500.00	0.00%	
ESL		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%	
ESL		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%	
ESL		Section 74 charge Category 2 Road - Daily Charge Carriageway Works	M	Capped	2,000.00	2,000.00	0.00%	
ESL		Section 74 charge Category 3 or 4 Traffic Sensitive Road - Carriageway Works Daily Charge	M	Capped	750.00	750.00	0.00%	
ESL		Section 74 charge Category 3 or 4 Road - Daily Charge Carriageway Works	M	Capped	250.00	250.00	0.00%	
ESL		Section 74 charge Category 1 Road - Daily Charge Footway Works	M	Capped	2,500.00	2,500.00	0.00%	
ESL		Section 74 charge Category 2 Road - Daily Charge Footway Works	M	Capped	2,000.00	2,000.00	0.00%	
ESL		Section 74 charge Category 3 or 4 Road - Daily Charge Footway Works	M	Capped	250.00	250.00	0.00%	
ESL		Assessment of traffic management and routes (hourly Rate)	D	Fully flexible	93.90	98.60	5.01%	5% - Rounded
ESL		Core Testing	D	Fully flexible	273.80	287.50	5.00%	5% - Rounded
ESL		Filming Permit up to 3 days	D	Fully flexible	55.30	58.10	5.06%	5% - Rounded
ESL		Filming Permit up to 10 days	D	Fully flexible	91.70	96.30	5.02%	5% - Rounded
ESL		Filming Permit over 10 days or required Traffic Order	D	Fully flexible	428.90	450.40	5.01%	5% - Rounded
ESL		Temporary Traffic Notice (TTN) for Filming	D	Fully flexible	657.90	691.00	5.03%	5% - Rounded
ESL	Licensing Fees							
ESL		Hoardings/Scaffold (up to 10 metres) per month	D	Fully flexible	509.30	535.00	5.05%	5% - Rounded
ESL		Hoardings/Scaffold (over 10 metres and up to 50 metres) per month	D	Fully flexible	679.10	714.00	5.14%	5% - Rounded
ESL		Hoardings/Scaffold (over 50 metres) per month	D	Fully flexible	922.30	969.00	5.06%	5% - Rounded
ESL		Crane Licences (Minor) Per crane operation 1 day	D	Fully flexible	£334.00 1st day £159 following days	£351 1st day £167 following days	5.00%	5% - Rounded
ESL		Containers/Site Huts/Portaloo's (per month)	D	Fully flexible	367.10	386.00	5.15%	5% - Rounded
ESL		Section 50 Licences	D	Fully flexible	788.30	828.00	5.04%	5% - Rounded
ESL		Major Materials Licence (per sq. metre per month)	D	Fully flexible	28.90	30.35	5.02%	5% - Rounded
ESL		Minor Materials Licence (up to 6 sq. metres)	D	Fully flexible	129.30	136.00	5.18%	5% - Rounded
ESL		Conveyor Belt Licence (not including skip - per month)	D	Fully flexible	328.50	345.00	5.02%	5% - Rounded
ESL		Hoist Licence (in addition to scaffold/hoarding licence, per month)	D	Fully flexible	328.50	345.00	5.02%	5% - Rounded
ESL		Skip Licence (per month)	D	Fully flexible	99.90	105.00	5.11%	5% - Rounded
ESL		Street Furniture Licence Fee (per annum)	D	Fully flexible	263.30	277.00	5.20%	5% - Rounded
ESL		Shop Front Licence (per annum)	D	Fully flexible	263.30	277.00	5.20%	5% - Rounded
ESL		Table & Chairs (per additional sq. metre)	D	Fully flexible	106.70	113.00	5.90%	5% - Rounded
ESL		Street Furniture Licence/Shop front (per additional sq. metre)	D	Fully flexible	106.70	113.00	5.90%	5% - Rounded
ESL		Advertising Board (per annum)	D	Fully flexible	106.70	113.00	5.90%	5% - Rounded
ESL		Pavement Licence	D	Capped	100.00	£350 for renewal, £500 for new application		Maximum fee set out in permanent legislation introduced in April 2024.
ESL		Temporary Traffic Orders (standard)	D	Fully flexible	2,587.00	2,717.00	5.03%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Temporary Traffic Orders (emergency)	D	Fully flexible	2,511.00	2,637.00	5.02%	5% - Rounded
ESL		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
ESL		Fixed Penalty Notices	D	Fully flexible	100.00	100.00	0.00%	Capped. Reduced by 50% if paid within 14 days
ESL		Licence Cancellation Fee	D	Fully flexible	30% of Licence fee	30% of Licence fee	0.00%	
ESL		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%	
ESL		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%	
ESL		Section 278 Overrun Charge - Category 1 Road - Daily Charge Carriageway Works	D	Capped	2,500.00	2,500.00	0.00%	
ESL		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%	
ESL		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%	
ESL		Section 278 Overrun Charge - Category 2 Road - Daily Charge Carriageway Works	D	Capped	2,000.00	2,000.00	0.00%	
ESL		Section 278 Overrun Charge - Category 3 or 4 Traffic Sensitive Road - Carriageway Works Daily Charge	D	Capped	750.00	750.00	0.00%	
ESL		Section 278 Overrun Charge - Category 3 or 4 Road - Daily Charge Carriageway Works	D	Capped	250.00	250.00	0.00%	
ESL		Section 278 Overrun Charge - Category 1 Road - Daily Charge Footway Works	D	Capped	2,500.00	2,500.00	0.00%	
ESL		Section 278 Overrun Charge - Category 2 Road - Daily Charge Footway Works	D	Capped	2,000.00	2,000.00	0.00%	
ESL		Section 278 Overrun Charge - Category 3 or 4 Road - Daily Charge Footway Works	D	Capped	250.00	250.00	0.00%	
ESL		Construction Management Plan Major	D	Fully flexible	33,717.20	35,403.10	5.00%	5% - Rounded
ESL		Construction Management Plan Minor	D	Fully flexible	15,684.90	16,469.20	5.00%	5% - Rounded
ESL	Development Control							
ESL		Highways Enquiries - provision of mapped drawings	D	Fully flexible	39.50	41.50	5.06%	5% - Rounded
ESL		Highways Enquiries - provision of mapped drawings and response to enquiries	D	Fully flexible	91.80	96.40	5.01%	5% - Rounded
ESL		Stopping Up orders	D	Fully flexible	5,559.10	5,837.10	5.00%	5% - Rounded
ESL		Section 278 Agreements	D	Fully flexible	Calculated per development	Calculated per development		
ESL		Section 38 Agreements	D	Fully flexible	Calculated per development	Calculated per development		
ESL		Commuted sums	D	Fully flexible	Calculated per incident	Calculated per incident		
ESL		Damage to highway by third parties	D	Fully flexible	Calculated per incident	Calculated per incident		
ESL		Oversail of the highway licence (per licence)	D	Fully flexible	6,178.00	6,486.90	5.00%	5% - Rounded
ESL	Highways	Section 184 Licenses for temporary crossovers	D	Fully flexible	3,706.80	3,892.20	5.00%	5% - Rounded
ESL		up-front fee for consideration of domestic highways crossover application	D	Fully flexible	250.00	262.50	5.00%	5% - Rounded
ESL	STREET MARKETS							

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		EAST STREET MARKET						
ESL		12 foot pitches						
ESL		Full Week (Tuesday-Sunday) - Monthly fee	D	Fully flexible	366.20	384.60	5.02%	5% - Rounded
ESL		Fruit and Veg stalls - Monthly fee	D	Fully flexible	428.50	450.00	5.02%	5% - Rounded
ESL		Tuesday – Friday & Sunday - Monthly fee	D	Fully flexible	334.60	351.40	5.02%	5% - Rounded
ESL		Fruit and Veg stalls - Monthly fee	D	Fully flexible	390.90	410.50	5.01%	5% - Rounded
ESL		Tuesday to Saturday - Monthly fee	D	Fully flexible	334.60	351.40	5.02%	5% - Rounded
ESL		Fruit and Veg stalls - Monthly fee	D	Fully flexible	390.90	410.50	5.01%	5% - Rounded
ESL		4 Day licence (including weekends) - Monthly fee	D	Fully flexible	305.20	320.50	5.01%	5% - Rounded
ESL		Fruit and Veg stalls - Monthly fee	D	Fully flexible	354.50	372.30	5.02%	5% - Rounded
ESL		Saturday and Sunday - Monthly fee	D	Fully flexible	196.10	206.00	5.05%	5% - Rounded
ESL		Fruit and Veg stalls - Monthly fee	D	Fully flexible	213.70	224.40	5.01%	5% - Rounded
ESL		Saturdays only - Monthly fee	D	Fully flexible	146.80	154.20	5.04%	5% - Rounded
ESL		Fruit and Veg stalls - Monthly fee	D	Fully flexible	135.00	141.80	5.04%	5% - Rounded
ESL		Sundays only - Monthly fee	D	Fully flexible	122.10	128.30	5.08%	5% - Rounded
ESL		Fruit and Veg stalls - Monthly fee	D	Fully flexible	103.90	109.10	5.00%	5% - Rounded
ESL		3 Day Licence (excluding weekends) - Monthly fee	D	Fully flexible	196.10	206.00	5.05%	5% - Rounded
ESL		Fruit and Veg stalls - Monthly fee	D	Fully flexible	213.70	224.40	5.01%	5% - Rounded
ESL	Temporary Traders - 12 foot pitch							
ESL		Weekdays Tuesday, Thursday & Friday - Daily fee	D	Fully flexible	36.40	38.30	5.22%	5% - Rounded
ESL		Fruit and Veg stalls - Daily fee	D	Fully flexible	38.80	40.80	5.15%	5% - Rounded
ESL		Saturdays - Daily fee	D	Fully flexible	38.80	40.80	5.15%	5% - Rounded
ESL		Fruit and Veg stalls - Daily fee	D	Fully flexible	43.50	45.70	5.06%	5% - Rounded
ESL		Sundays & Wednesdays - Daily fee	D	Fully flexible	30.60	32.20	5.23%	5% - Rounded
ESL		Fruit and Veg stalls - Daily fee	D	Fully flexible	27.00	28.40	5.19%	5% - Rounded
ESL	East Street Incentives -12 foot pitch							
ESL		6 Day Trading (inc weekends) - Monthly fee	D	Fully flexible	183.10	192.30	5.02%	5% - Rounded
ESL		Move up (daily fee)	D	Fully flexible	24.70	26.00	5.26%	5% - Rounded
ESL		Additional Pitch Monthly Fee – Walworth road – Portland St	D	Fully flexible		280.00		New
ESL		Additional Pitch Monthly Fee – Portland St – Dawes St	D	Fully flexible		150.00		New
ESL		Additional pitch - Daily Fee Walworth Road - Portland st	D	Fully flexible		20.00		New
ESL		Additional Pitch Daily Fee - Portland st - Dawes street	D	Fully flexible		12.00		New
ESL		Licensed traders - Small Markets						
ESL		Southwark Park Road - Monthly fee	D	Fully flexible	246.50	258.90	5.03%	5% - Rounded
ESL		Peckham Pitches & Markets - Monthly fee	D	Fully flexible	246.50	258.90	5.03%	5% - Rounded
ESL		Kiosk – Peckham Road - Monthly fee	D	Fully flexible	322.80	339.00	5.02%	5% - Rounded
ESL		Westmoreland Rd (Sun only) - Monthly fee	D	Fully flexible	72.80	76.50	5.08%	5% - Rounded
ESL		Temporary Traders - Small Markets						
ESL		Weekdays - Daily fee	D	Fully flexible	30.60	32.20	5.23%	5% - Rounded
ESL		Weekends - Daily fee	D	Fully flexible	30.60	32.20	5.23%	5% - Rounded
ESL		Monday – Saturday (full week) - Weekly fee	D	Fully flexible	122.10	128.30	5.08%	5% - Rounded
ESL		NORTH CROSS ROAD						
ESL		Licensed Traders						
ESL		Saturdays - Monthly fee	D	Fully flexible	122.10	151.66	24.21%	Fees set to manage demand for spaces and limited capacity.
ESL		Temporary Traders - NCR						
ESL		Mondays to Thursdays – Daily fee	D	Fully flexible	30.60	32.20	5.23%	5% - Rounded
ESL		Fridays - Daily fee	D	Fully flexible	30.60	32.20	5.23%	5% - Rounded
ESL		Saturdays - Daily fee	D	Fully flexible	42.90	45.10	5.13%	5% - Rounded
ESL	OTHER LOCATIONS - PRIME SITES							
ESL		London Bridge Approach						
ESL		Licensed Traders - Monthly fee	D	Fully flexible	840.00	1,092.00	30.00%	Fees set to manage demand for spaces and limited capacity.
ESL		Temporary Traders - Weekly Mon - Sun	D	Fully flexible	210.00	273.00	30.00%	
ESL		Bankside						
ESL		Temporary Traders - Weekly Mon - Sun	D	Fully flexible	210.00	273.00	33.33%	
ESL		Licensed Traders Monthly Fee	D	Fully flexible	840.00	1,092.00	33.33%	
ESL		Electricity Surcharge to be added to all fees where applicable						
ESL		Lighting - 10% additional cost	D	Fully flexible	Applied to Licence Fee	Applied to Licence Fee		Fees amended to enable fair and equitable recovery of electricity costs

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary (D)	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Hot Food / Hot Drinks - 20% additional cost	D	Fully flexible	Applied to Licence Fee	Applied to Licence Fee		Fees amended to enable fair and equitable recovery of electricity costs
ESL		Private Markets						
ESL	Tier 1	Markets with less than 10 pitches - Daily fee private public land	D	Fully flexible	147.50	191.75	30.00%	Benchmarked Rates
ESL	Tier 1	Markets with more than 10 pitches but less than 20 - Daily fee private public land	D	Fully flexible	294.90	382.20	29.60%	Benchmarked Rates
ESL	Tier 1	Markets with more than 20 pitches - Daily fee private public land	D	Fully flexible	442.30	574.99	30.00%	Benchmarked Rates
ESL	Tier 1	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	737.10	958.23	30.00%	Benchmarked Rates
ESL	Tier 1	weekly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	221.20	287.69	30.06%	Benchmarked Rates
ESL	Tier 2	Markets with less than 10 pitches - Daily fee private public land	D	Fully flexible	122.10	158.73	30.00%	Benchmarked Rates
ESL	Tier 2	Markets with more than 10 pitches but less than 20 - Daily fee private public land	D	Fully flexible	244.20	317.46	30.00%	Benchmarked Rates
ESL	Tier 2	Markets with more than 20 pitches - Daily fee private public land	D	Fully flexible	366.20	476.06	30.00%	Benchmarked Rates
ESL	Tier 2	Monthly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	610.40	793.52	30.00%	Benchmarked Rates
ESL	Tier 2	weekly seasonal licences (i.e. Christmas tree sales)	D	Fully flexible	183.10	236.03	28.91%	Benchmarked Rates
ESL		OTHER CHARGES						
ESL		Registration Fee – Temporary trader 6 monthly	D	Fully flexible	49.30	51.80	5.07%	5% - Rounded
ESL		Registration Fee – Temporary trader Annual (Food Act)	D	Fully Flexible	New	60.00		New
ESL		Registration Fee – Permanent trader 12 months	D	Fully flexible	30.60	40.00	30.72%	Benchmarked Rates
ESL		Registration of Assistant	D	Fully flexible	30.60	40.00	30.72%	Benchmarked Rates
ESL		Variation of Licence	D	Fully flexible	30.60	40.00	30.72%	Benchmarked Rates
ESL		Next of Kin Transfer	D	Fully flexible	30.60	32.20	5.23%	5% - Rounded
ESL		Sub Committee Hearing (Panel)	D	Fully flexible	61.10	64.20	5.07%	5% - Rounded
ESL		Dawes Street Container Space - Weekly fee	D	Fully flexible	122.10	128.30	5.08%	5% - Rounded
ESL		Demonstrations/Promotions - Daily fee	D	Fully flexible	119.70 - 598.5	155.61 - 778.05	30.00%	Benchmarked Rates
ESL		Ad Hoc Admin Fee hourly rate	D	Fully flexible	30.60	40.00	30.72%	Benchmarked Rates
ESL	PEST CONTROL SERVICES							
ESL	Pest Control Services - Residential Premises							
ESL		Treatment for rodents (rats and mice)	D	Fully flexible	201.90	212.00	5.00%	5% - Rounded
ESL		Extra charge per room over 4	D	Fully flexible	50.50	53.10	5.15%	5% - Rounded
ESL		Treatment for insects (cockroaches, tropical ants, garden ants, SPIs)	D	Fully flexible	134.50	141.30	5.06%	5% - Rounded
ESL		Extra charge per room over 4	D	Fully flexible	33.70	35.40	5.04%	5% - Rounded
ESL		Treatment for bed bugs, moths, fleas	D	Fully flexible	224.30	235.60	5.04%	5% - Rounded
ESL		Extra charge per room over 4	D	Fully flexible	56.10	59.00	5.17%	5% - Rounded
ESL		Treatment for wasps	D	Fully flexible	67.40	70.80	5.04%	5% - Rounded
ESL		Inspection of premises for infestation all pest types	D	Fully flexible	67.40	70.80	5.04%	5% - Rounded
ESL		Costs for bird related works	D	Fully flexible	Price on request	Price on request		
ESL		Discounted Rates @ 50%						
ESL		Discount treatment for rodents (rats, mice and squirrels)	D	Fully flexible	101.00	106.10	5.05%	5% - Rounded
ESL		Discount treatment for insects (cockroaches, tropical ants, garden ants, SPIs,)	D	Fully flexible	67.40	70.80	5.04%	5% - Rounded
ESL		Discount treatment for bed bugs, moths, fleas	D	Fully flexible	112.20	117.90	5.08%	5% - Rounded
ESL		Discounted Treatment for wasps	D	Fully flexible	33.70	35.40	5.04%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Discounted inspection of premises for infestation - all pest types	D	Fully flexible	33.70	35.40	5.04%	5% - Rounded
ESL		Stray Dogs						
ESL		Collection fee	D	Fully flexible	40.50	42.60	5.19%	5% - Rounded
ESL		Extra night	D	Fully flexible	20.40	21.50	5.39%	5% - Rounded
ESL		Admin Fee	D	Fully flexible	78.30	82.30	5.11%	5% - Rounded
ESL	Pest Control Services - Commercial premises							
ESL		Pest Type						
ESL		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.
ESL		Mice	D	Fully flexible	Price on request	Price on request		
ESL		Wasps	D	Fully flexible	Price on request	Price on request		
ESL		Fleas	D	Fully flexible	Price on request	Price on request		
ESL		Cockroaches	D	Fully flexible	Price on request	Price on request		
ESL		Pharaoh Ants	D	Fully flexible	Price on request	Price on request		
ESL		Woodlice / Garden Beetles	D	Fully flexible	Price on request	Price on request		
ESL		Bedbugs	D	Fully flexible	Price on request	Price on request		
ESL	HOUSING ENFORCEMENT (PRIVATE RENTED SECTOR)							
ESL	Licensing of Houses in Multiple Occupation (HMO) under M Licensing Scheme							
ESL		Fee on application per property for 5 lettings (plus per bedroom fee below where applicable)	D	Fully flexible	1,050.00	1,102.50	5.00%	5% - Rounded
ESL		Fee per bedroom above 5	D	Fully flexible	70.00	73.50	5.00%	
ESL		Part B Fee for issue of final licence per property for 5 lettings plus per bedroom fee below where applicable (This fee is not charged where the property is not issued with a full licence)	D	Fully flexible	450.00	472.50	5.00%	
ESL		Part B Fee per bedroom above 5	D	Fully flexible	30.00	31.50	5.00%	
ESL		Licensing of Houses in Multiple Occupation (HMO) under Additional Licensing Scheme						
ESL		Part A fee on application per property	D	Fully flexible	923.00	969.20	5.01%	
ESL		Part B fee for issue of final licence per property (This fee is not charged where the property is not issued with a full licence)	D	Fully flexible	377.00	395.90	5.01%	5% - Rounded
ESL		Licensing of privately rented properties under Selective Licensing Scheme						
ESL		Part A fee on application per property	D	Fully flexible	630.00	661.50	5.00%	
ESL		Part B fee for issue of final licence per property (This fee is not charged where the property is not issued with a full licence)	D	Fully flexible	270.00	283.50	5.00%	5% - Rounded
ESL		Other licensing fees						
ESL		Invoicing instead of online payment - flat fee per invoice (to cover the costs of admin to process the invoice) where application has been made online but applicant cannot pay online.	D	Fully flexible	55.00	57.80	5.09%	5% - Rounded
ESL		Paper applications - flat fee per application, on top of standard application fee, cost covers admin officer setting up a My Southwark account for the landlord, entering the application form onto the online process and invoicing for payments.	D	Fully flexible	163.00	171.20	5.03%	5% - Rounded
ESL		Printing of lost licence	D	Fully flexible	5.00	5.30	6.00%	Benchmarked Rates

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		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.
ESL		Financial penalty - Smoke and Carbon Monoxide Detector Regulations 2015 for non-compliance with a remedial notice requiring the installation of smoke or carbon monoxide alarms	D	Capped	Up to 5,000	Up to 5,000	0.00%	Maximum amount set by statute depending on the type of breach and other prescribed factors.
ESL	Section 49 Housing Act 2004							
ESL	Charging for Housing Act Notices - Houses, flats and HMOs with up to 10 households :							
ESL		Any formal notice or order served under HA 2004 that relates to 4 or more defects contributing to category 1 hazards £1000	D	Fully flexible	1,250.55	1,313.10	5.00%	5% - Rounded
ESL		Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £800	D	Fully flexible	1,000.65	1,050.70	5.00%	
ESL		Any formal notice or order served under HA 2004 that relates to 4 or more defects contributing to category 2 hazards £800	D	Fully flexible	1,000.65	1,050.70	5.00%	
ESL		Any formal notice or order served under HA 2004 that relates to less than 4 defects contributing to category 1 hazards £600	D	Fully flexible	750.75	788.30	5.00%	
ESL		Note: Where there are category 1 and 2 hazards in the same notice/property the highest appropriate fee will be charged.						
ESL		Charging for Housing Act Notices:- Houses, flats and HMOs with more than 10 households affected:						
ESL	Charging for Housing Act Notices under Part 1 of the Housing Act 2004 :- Houses, flats and HMOs with more than 10 households affected:	Charges will be calculated on a case-by-case basis to cover costs for enforcement notice under Part 1 HA04, cost of management oversight and other associated costs	D	Fully flexible	Unlimited	Unlimited	0.00%	This is to take account of the work done to enforce fire safety in the common parts of privately owned medium and high rise residential buildings (Building Safety Project/Cladding Remediation)
ESL	Regulatory Services (Environmental Health & Trading Standards)							
ESL		Regulatory services professional fees including primary authority partnerships, weights and measures testing fees and other professional fees for work undertaken by Regulatory Services.	D	Flexible	105/hour	£110.25/hr	5.00%	For primary authority work the Regulatory and Enforcement Sanctions Act 2008 allows local authorities to charge such fees as the authority considers to represent the costs reasonably incurred by it in the exercise of its functions. Also includes weights and measures testing fees, charges for formal enforcement action and other professional fees for work undertaken by Regulatory Services. Fee increase is in line with RPI and fee rate is comparable with other London authorities.
ESL	TRADING STANDARDS / ENVIRONMENTAL							
ESL		Penalty charge - Estate Agents Act 1979 / Estate Agents (Redress Scheme) (Penalty Charge) Regulations 2008) - <u>estate agents redress scheme membership requirement</u>	M	Fixed	1,000.00	1,000.00	0.00%	Fixed Fee set by statute.
ESL		Monetary penalty - The Redress Schemes for Lettings Agency Work and Property Management Work (Requirement to Belong to a Scheme etc.) (England) Order 2014 - letting agents and property managers redress scheme membership <u>requirement</u>	M	Capped	Amount up to 5,000	Amount up to 5,000	0.00%	Maximum amount set by statute. MHCLG guidance states the expectation is a £5,000 fine should be considered the norm. A lower fine should only be charged if the enforcement authority is satisfied of extenuating circumstances taking into account any representations made
ESL		Financial penalty - Consumer Rights Act 2015 - display of fees and other information requirement for letting agents	M	Capped	Amount up to 5,000	Amount up to 5,000	0.00%	
ESL		Financial penalty - Tenant Fees Act 2019 - letting agents or landlords requiring payment of prohibited fees	M	Capped	Amount up to 30,000	Amount up to 30,000	0.00%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ESL		Financial penalty - The Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) <u>Regulations 2019 -</u>	M	Capped	Amount up to 30,000	Amount up to 30,000	0.00%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ESL		Financial penalty - The Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015 - Minimum energy performance requirements for rented property	M	Capped	Amount up to 150,000 for commercial premises	Amount up to 150,000 for commercial premises	0.00%	Maximum amounts set by statute depending on particular breach and premises concerned. Non-domestic properties are subject to higher penalty charges
ESL		Financial penalty - The Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015 - Minimum energy performance requirements for rented property	M	Capped	Amount up to 4,000 for domestic	Amount up to 4,000 for domestic	0.00%	Maximum amounts set by statute depending on particular breach and premises concerned. Non-domestic properties are subject to higher penalty charges

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Financial penalty - The Energy Performance of Buildings (England and Wales) Regulations 2012 - provision and display of energy performance certificates requirements for property for sale or rent	M	Capped	Amount from 200 to 5,000	Amount from 200 to 5,000	0.00%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ESL		Fixed monetary penalty and non-compliance penalty - The Single Use Carrier Bags Charges (England) Order 2015 - Climate Change Act 2008 - requirement to charge for bags and related provisions	M	Capped	Amount from 200 to 20,000	Amount from 200 to 20,000	0.00%	Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ESL		Non-compliance penalty - The Environmental Protection (Microbeads) (England) Regulations 2017 - prohibit the use of microbeads in rinse-off personal care products and the sale of any such products containing them	D	Capped	Up to 100% of the cost of fulfilling the remaining requirements of the compliance notice	Up to 100% of the cost of fulfilling the remaining requirements of the compliance notice	0.00%	Non-compliance penalty must be a percentage of the cost of fulfilling the remaining requirements of the compliance notice or third party undertaking. Penalty can be up to 100% of the cost described above.
ESL		Fixed monetary penalty - The Environmental Protection (Microbeads) (England) Regulations 2017 - prohibit the use of microbeads in the rinse-off personal care products and the sale of any such products containing them	D	Fixed	200.00	200.00	0.00%	Amount fixed by statute
ESL		Variable monetary penalty and non-compliance penalty -The Energy Information Regulations 2011 - display of energy efficiency labels on appliances and information provision	M	Fully flexible	Unlimited	Unlimited	0.00%	There is no limit to the amount of a variable monetary penalty (Schedule 4 Part 1(4))
ESL		Non-compliance penalty - The Environmental Protection (Plastic Straws, Cotton Buds and Stirrers) (England) Regulations 2020 - prohibition provisions on the supply of certain plastic items	M	Capped	Up to 100% of the cost of fulfilling the remaining requirements of the compliance notice	Up to 100% of the cost of fulfilling the remaining requirements of the compliance notice	0.00%	Non-compliance penalty must be a percentage of the costs of fulfilling the remaining requirements of the compliance notice or third party undertaking. Penalty can be up to 100% of the costs described above
ESL		Fixed monetary penalty and non-compliance penalty - The Environmental Protection (Plastic Straws, Cotton Buds and Stirrers) (England) Regulations 2020 - prohibition provisions on the supply of certain plastic items	M	Capped	200.00	200.00	0.00%	Amount fixed by statute
ESL		Non-compliance penalty - The Environmental Protection (Plastic Plates etc. and Polystyrene containers etc. (England) Regulations 2023	M	Capped	up to 100% of the cost of satisfying the requirements of the compliance notice	up to 100% of the cost of satisfying the requirements of the compliance notice	0.00%	Non-compliance penalty must be a percentage of the costs of fulfilling the remaining requirements of the compliance notice or third party undertaking. Penalty can be up to 100% of the costs described above.
ESL		Fixed monetary penalty - The Environmental Protection (Plastic Plates etc. and Polystyrene Containers etc.) (England) Regulations 2022	M	Fixed	200.00	200.00	0.00%	Amount fixed by statute
ESL		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 and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ESL		Penalty Notice for Disorder (PND's) - Criminal Justice and Police Act 2001 - Licensing Act 2003 offences relating to underage sales of alcohol	D	Fixed	90.00	90.00	0.00%	Amount fixed by statute. Only Accredited Persons or Police or PCSO's may issue PND's
ESL		Fixed Penalty Notice - Public Health (Control of Disease) Act 1984 - various Health Protection Regulations (Coronavirus restrictions & requirements)	D	Fixed	100 to 10,000	100 to 10,000	0.00%	Amount fixed by statute. Variable amount dependent on type of breach and whether repeated breach Maximum amount set by statute and actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ESL		Fixed Penalty - The Air Quality (Domestic Solid Fuels Standards) (England) Regulations 2020	M	Fixed	300.00	300.00	0.00%	Amount fixed by statute
ESL		Financial Penalty - Leasehold Reform (Ground Rent) Act 2022	M	Capped	500 to 30,000	500 to 30,000	0.00%	Actual penalty to be determined on a case-by-case basis in accordance with local policy and statutory guidance
ESL	FOOD SAFETY							
ESL	New	The Food (Promotion and Placement) (England) Regulations 2021	M	Fixed		2,500.00	0.00%	If 50% of the amount of the penalty paid within 28 days the penalty is discharged

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Food Hygiene Rating Scheme - Request for Revisit to determine new Hygiene Rating	D	Flexible	244.15	256.40	5.02%	5% - Rounded
ESL		Provision of Export Certificate, related Attestation and similar upon request	D	Flexible	297.10	312.00	5.02%	
ESL	LICENSING -							
ESL	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.							
ESL		Gambling ACT 2005						
ESL		Regional Casino Premises Licence						
ESL		New	D	Fully- Flexible	15,000.00	15,750.00	5.00%	5% - Rounded
ESL		Annual Charge	M	Fully- Flexible	15,000.00	15,750.00	5.00%	
ESL		Variation	D	Fully- Flexible	7,500.00	7,875.00	5.00%	
ESL		Transfer	D	Fully- Flexible	6,500.00	6,825.00	5.00%	
ESL		Re-instatement of a licence	D	Fully- Flexible	6,500.00	6,825.00	5.00%	
ESL		Provisional statement	D	Fully- Flexible	15,000.00	15,750.00	5.00%	
ESL		Application by a provisional licence holder	D	Fully- Flexible	8,000.00	8,400.00	5.00%	
ESL		Copy	D	Fully- Flexible	25.00	26.30	5.20%	
ESL		Notification	D	Fully- Flexible	50.00	52.50	5.00%	
ESL		Large Casino Premises Licence						
ESL		New	D	Fully-Flexible	10,000.00	10,500.00	5.00%	5% - Rounded
ESL		Annual Charge	M	Fully-Flexible	10,000.00	10,500.00	5.00%	
ESL		Variation	D	Fully-Flexible	5,000.00	5,250.00	5.00%	
ESL		Transfer	D	Fully-Flexible	2,150.00	2,257.50	5.00%	
ESL		Re-instatement of a licence	D	Fully-Flexible	2,150.00	2,257.50	5.00%	
ESL		Provisional statement	D	Fully-Flexible	10,000.00	10,500.00	5.00%	
ESL		Application by a provisional licence holder	D	Fully-Flexible	5,000.00	5,250.00	5.00%	
ESL		Copy	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Notification	D	Fully-Flexible	50.00	52.50	5.00%	
ESL		New						
ESL		New	D	Fully-Flexible	8,000.00	8,400.00	5.00%	5% - Rounded
ESL		Annual Charge	D	Fully-Flexible	5,000.00	5,250.00	5.00%	
ESL		Variation	D	Fully-Flexible	4,000.00	4,200.00	5.00%	
ESL		Transfer	D	Fully-Flexible	1,800.00	1,890.00	5.00%	
ESL		Re-instatement of a licence	D	Fully-Flexible	1,800.00	1,890.00	5.00%	
ESL		Provisional statement	D	Fully-Flexible	8,000.00	8,400.00	5.00%	
ESL		Application by a provisional licence holder	D	Fully-Flexible	3,000.00	3,150.00	5.00%	
ESL		Copy	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Notification	D	Fully-Flexible	50.00	52.50	5.00%	
ESL		Bingo Premises Licence						
ESL		New	D	Fully-Flexible	3,500.00	3,675.00	5.00%	5% - Rounded
ESL		Annual Charge	D	Fully-Flexible	1,000.00	1,050.00	5.00%	
ESL		Variation	D	Fully-Flexible	1,750.00	1,837.50	5.00%	
ESL		Transfer	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Re-instatement of a licence	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Provisional statement	D	Fully-Flexible	3,500.00	3,675.00	5.00%	
ESL		Application by a provisional licence holder	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Copy	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Notification	D	Fully-Flexible	50.00	52.50	5.00%	
ESL		Adult Gaming Centre						
ESL		New	D	Fully-Flexible	2,000.00	2,100.00	5.00%	5% - Rounded
ESL		Annual Charge	D	Fully-Flexible	1,000.00	1,050.00	5.00%	
ESL		Variation	D	Fully-Flexible	1,000.00	1,050.00	5.00%	
ESL		Transfer	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Re-instatement of a licence	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Provisional statement	D	Fully-Flexible	2,000.00	2,100.00	5.00%	
ESL		Application by a provisional licence holder	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Copy	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Notification	D	Fully-Flexible	50.00	52.50	5.00%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Family Entertainment Centre Premises Licence						
ESL		New	D	Fully-Flexible	2,000.00	2,100.00	5.00%	5% - Rounded
ESL		Annual Charge	D	Fully-Flexible	750.00	787.50	5.00%	
ESL		Variation	D	Fully-Flexible	1,000.00	1,050.00	5.00%	
ESL		Transfer	D	Fully-Flexible	950.00	997.50	5.00%	
ESL		Re-instatement of a licence	D	Fully-Flexible	950.00	997.50	5.00%	
ESL		Provisional statement	D	Fully-Flexible	2,000.00	2,100.00	5.00%	
ESL		Application by a provisional licence holder	D	Fully-Flexible	950.00	997.50	5.00%	
ESL		Copy	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Notification	D	Fully-Flexible	50.00	52.50	5.00%	
ESL		Betting Premises Licence (Track)						5% - Rounded
ESL		New	D	Fully-Flexible	2,500.00	2,625.00	5.00%	
ESL		Annual Charge	D	Fully-Flexible	1,000.00	1,050.00	5.00%	
ESL		Variation	D	Fully-Flexible	1,250.00	1,312.50	5.00%	
ESL		Transfer	D	Fully-Flexible	950.00	997.50	5.00%	
ESL		Re-instatement of a licence	D	Fully-Flexible	950.00	997.50	5.00%	
ESL		Provisional statement	D	Fully-Flexible	2,500.00	2,625.00	5.00%	
ESL		Application by a provisional licence holder	D	Fully-Flexible	950.00	997.50	5.00%	
ESL		Copy	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Notification	D	Fully-Flexible	50.00	52.50	5.00%	
ESL		Betting Premises Licence (Non-Track)						5% - Rounded
ESL		New	D	Fully-Flexible	3,000.00	3,150.00	5.00%	
ESL		Annual Charge	D	Fully-Flexible	600.00	630.00	5.00%	
ESL		Variation	D	Fully-Flexible	1,500.00	1,575.00	5.00%	
ESL		Transfer	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Re-instatement of a licence	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Provisional statement	D	Fully-Flexible	3,000.00	3,150.00	5.00%	
ESL		Application by a provisional licence holder	D	Fully-Flexible	1,200.00	1,260.00	5.00%	
ESL		Copy	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Notification	D	Fully-Flexible	50.00	52.50	5.00%	
ESL		Other						5% - Rounded
ESL		Copy of a licence	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Change of Circumstances	D	Fully-Flexible	50.00	52.50	5.00%	
ESL		Temporary Use Notice	D	Fully-Flexible	50.00	52.50	5.00%	
ESL								
ESL		Society Lottery						
ESL		First Application	M	Fixed	40.00	42.00	5.00%	
ESL		Annual Fee		Fixed	20.00	21.00	5.00%	
ESL		Gaming Machines in Alcohol Licensed premises						
ESL		Notification of 2 or less machines	D	Fully-Flexible	50.00	52.50	5.00%	5% - Rounded
ESL		Application for more than 2 machines by Gaming Act 1968 consent holder	D	Fully-Flexible	100.00	105.00	5.00%	
ESL		New	D	Fully-Flexible	150.00	157.50	5.00%	
ESL		Transfer	D	Fully-Flexible	25.00	26.30	5.20%	
ESL		Annual fee	D	Fully-Flexible	50.00	52.50	5.00%	
ESL		Copy of permit	D	Fully-Flexible	15.00	15.80	5.33%	
ESL		Variation			100.00	105.00	0.00%	
ESL	THE EXPLOSIVES REGULATIONS 2014							
ESL	Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed							
ESL		One year's duration	M	Fixed	193.00	202.00	0.00%	set by statute
ESL		Two year's duration	M	Fixed	253.00	266.00	0.00%	
ESL		Three year's duration	M	Fixed	317.00	333.00	0.00%	
ESL		Four year's duration	M	Fixed	390.00	409.00	0.00%	
ESL		Five year's duration	M	Fixed	441.00	463.00	0.00%	
ESL	Licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed							
ESL		One year's duration	M	Fixed	113.00	119.00	0.00%	set by statute
ESL		Two year's duration	M	Fixed	147.00	154.00	0.00%	
ESL		Three year's duration	M	Fixed	181.00	190.00	0.00%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Four year's duration	M	Fixed	215.00	226.00	0.00%	
ESL		Five year's duration	M	Fixed	248.00	260.00	0.00%	
ESL	Renewal of licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed							
ESL		One year's duration	M	Fixed	90.00	94.00	0.00%	
ESL		Two year's duration	M	Fixed	153.00	161.00	0.00%	
ESL		Three year's duration	M	Fixed	215.00	226.00	0.00%	set by statute
ESL		Four year's duration	M	Fixed	277.00	291.00	0.00%	
ESL		Five year's duration	M	Fixed	340.00	357.00	0.00%	
ESL	Renewal of licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed							
ESL		One year's duration	M	Fixed	56.00	59.00	0.00%	
ESL		Two year's duration	M	Fixed	90.00	94.00	0.00%	
ESL		Three year's duration	M	Fixed	125.00	132.00	0.00%	
ESL		Four year's duration	M	Fixed	158.00	166.00	0.00%	
ESL		Five year's duration	M	Fixed	193.00	202.00	0.00%	
ESL		Varying a licence						set by statute
ESL		Varying name of licensee or address of site	M	Fixed	38.00	40.00	0.00%	
ESL		Any other kind of variation - The reasonable cost to the licensing authority of having the work carried out	M					
ESL		Transfer of licence	M		38.00	40.00	0.00%	
ESL		Replacement of licence	M		38.00	40.00	0.00%	
ESL		Fireworks Act 2004	M					
ESL		Application to sell outside a permitted period	M	Fixed	500.00	500.00	0.00%	set by statute
ESL	LONDON LOCAL AUTHORITIES ACT 1991 (Cap established by case law)							
ESL		Note: Fees reviewed in light of EU Services Directive & Hemmings V WCC judgement						
ESL		Full special treatments licence (multiple categories / operators)	M	Fully flexible	468.00	491.40	5.00%	5% - Rounded
ESL		New	M	Fully flexible	437.00	458.90	5.01%	5% - Rounded
ESL		Restricted licence (one category / one or two operatives)	M	Fully flexible	348.00	365.40	5.00%	5% - Rounded
ESL		New	M	Fully flexible	317.00	332.90	5.02%	5% - Rounded
ESL		Transfer	M	Fully flexible	126.00	132.30	5.00%	5% - Rounded
ESL		Variation - additional category of treatments	M	Fully flexible	129.00	135.50	5.04%	5% - Rounded
ESL		Variation - additional operator	M	Fully flexible	34.00	35.70	5.00%	5% - Rounded
ESL		Copy Licence	M	Fully flexible	14.00	14.70	5.00%	5% - Rounded
ESL	Scrap Metal Dealers Act 2013							
ESL		Site Licence						
ESL		Grant	M	Fully flexible	820.00	861.00	5.00%	5% - Rounded
ESL		New	M	Fully flexible	501.00	526.10	5.01%	5% - Rounded
ESL		Variation	M	Fully flexible	286.00	300.30	5.00%	5% - Rounded
ESL		Collectors Licence						
ESL		Grant	M	Fully flexible	479.00	503.00	5.01%	5% - Rounded
ESL		New	M	Fully flexible	310.00	325.50	5.00%	5% - Rounded
ESL		Variation	M	Fully flexible	288.00	302.40	5.00%	5% - Rounded
ESL		Other fees						
ESL		Replacement licence (laminated)	D	Fully flexible	17.00	17.90	5.29%	5% (rounded up to nearest £)
ESL		Replacement licence (ID card)	D	Fully flexible	52.00	54.60	5.00%	5% (rounded up to nearest £)
ESL	GLC (GENERAL POWERS) ACT 1984 - PART VI (Cap established by case law)							
ESL		Copy of Licence for competitive bidding	D	Fully flexible	15.00	15.80	5.33%	5% - Rounded
ESL		Competitive bidding licence	M	Fully flexible	788.00	827.40	5.00%	5% - Rounded
ESL		Animal Welfare Licences						
ESL		Dangerous wild animals licence under the Dangerous Wild Animals Act 1976 - 1 Year	M	Fully flexible	662.00	695.10	5.00%	5% - Rounded
ESL		Duplicate	M	Fully flexible	14.00	14.70	5.00%	5% - Rounded
ESL	LONDON LOCAL GOVERNMENT (MISCELLANEOUS PROVISIONS) ACT 1982 (Cap established by case law)							

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Initial application for sex establishment licence	M	Fully-Flexible	8,724.00	9,160.20	5.00%	
ESL		Additional compliance costs	M	Fully-Flexible	695.00	729.80	5.01%	
ESL		Variation	M	Fully-Flexible	7,790.00	8,179.50	5.00%	5% - Rounded
ESL		New	M	Fully-Flexible	7,790.00	8,179.50	5.00%	
ESL		Duplicate	M	Fully-Flexible	15.00	15.80	5.33%	
ESL		Marriages and Civil Partnerships (approved Premises) Regulations 2005 (Cap established by case law)						
ESL		Grant	D	Fully-Flexible	1,169.00	1,227.50	5.00%	5% - Rounded
ESL		Application transfer premises as a venue for civil marriage and civil partnership	D	Fully-Flexible	663.00	696.20	5.01%	5% - Rounded
ESL		New	D	Fully-Flexible	779.00	818.00	5.01%	5% - Rounded
ESL		Change of name	D	Fully-Flexible	15.00	15.80	5.33%	5% - Rounded
ESL		Copy of Licence	D	Fully-Flexible	15.00	15.80	5.33%	5% - Rounded
ESL		Licensing Act 2003						
ESL	Premises Licence / Club Premises Certificate							
ESL		Property rateable value £0 - £4,300						
ESL		New	M	Fixed	100.00	100.00	0.00%	Fixed Fee set by statute.
ESL		Annual Charge	M	Fixed	70.00	70.00	0.00%	Fixed Fee set by statute.
ESL		Late Night Levy Fee (from 00.01 - 06.00)	M	Fixed	299.00	299.00	0.00%	Fixed Fee set by statute.
ESL		Property rateable value £4,301 - £33,000						
ESL		Premises Licences						
ESL		New	M	Fixed	190.00	190.00	0.00%	Fixed Fee set by statute.
ESL		Annual charge	M	Fixed	180.00	180.00	0.00%	Fixed Fee set by statute.
ESL		Late Night Levy Fee (from 00.01 - 06.00)	M	Fixed	768.00	768.00	0.00%	Fixed Fee set by statute.
ESL		Property rateable value £33,001 - £87,000						
ESL		Premises Licences						
ESL		New	M	Fixed	315.00	315.00	0.00%	Fixed Fee set by statute.
ESL		Annual charge		Fixed	295.00	295.00	0.00%	Fixed Fee set by statute.
ESL		Late Night Levy Fee (from 00.01 - 06.00)		Fixed	1,259.00	1,259.00	0.00%	Fixed Fee set by statute.
ESL		Property rateable value £87,001 - £125,000						
ESL		Premises Licences						
ESL		New	M	Fixed	450.00	450.00	0.00%	Fixed Fee set by statute.
ESL		Multiplier applied for venues serving primarily alcohol (X2)	M	Fixed	900.00	900.00	0.00%	Fixed Fee set by statute.
ESL		Annual charge	M	Fixed	320.00	320.00	0.00%	Fixed Fee set by statute.
ESL		Late Night Levy Fee (from 00.01 - 06.00)	M	Fixed	1,365.00	1,365.00	0.00%	Fixed Fee set by statute.
ESL		Multiplier applies to premises in category that primarily or exclusively sell alcohol (X2)	M	Fixed	2,730.00	2,730.00	0.00%	Fixed Fee set by statute.
ESL		Property rateable value £125,001+						
ESL		Premises Licences						
ESL		New	M	Fixed	635.00	635.00	0.00%	Fixed Fee set by statute.
ESL		Multiplier applied for venues serving primarily alcohol (X3)	M	Fixed	1,905.00	1,905.00	0.00%	Fixed Fee set by statute.
ESL		Annual charge	M	Fixed	350.00	350.00	0.00%	Fixed Fee set by statute.
ESL		Late Night Levy Fee (from 00.01 - 06.00)	M	Fixed	1,493.00	1,493.00	0.00%	Fixed Fee set by statute.
ESL		Multiplier applies to premises in category that primarily or exclusively sell alcohol (X3)	M	Fixed	4,440.00	4,440.00	0.00%	Fixed Fee set by statute.
ESL	Additional fees for premises licence applications, and the annual fee for exceptionally large scale events (5,000+), unless certain conditions apply. Please read regulation 4(4) and 4(5) of the Licensing Act 2003 (Fees) Regulations 2005							
ESL	Large Premises or Events	Number in attendance at any one time:						
ESL		5,000 to 9,999	M	Fixed	1,000.00	1,000.00	0.00%	Additional £500 annual fee payable for Licence
ESL		10,000 to 14,999	M	Fixed	2,000.00	2,000.00	0.00%	Additional £1,000 annual fee payable for Licence
ESL		15,000 to 19,999	M	Fixed	4,000.00	4,000.00	0.00%	Additional £2,000 annual fee payable for Licence
ESL		20,000 to 29,999	M	Fixed	8,000.00	8,000.00	0.00%	Additional £4,000 annual fee payable for Licence
ESL		30,000 to 39,999	M	Fixed	16,000.00	16,000.00	0.00%	Additional £8,000 annual fee payable for Licence
ESL		40,000 to 49,999	M	Fixed	24,000.00	24,000.00	0.00%	Additional £12,000 annual fee payable for Licence
ESL		50,000 to 59,999	M	Fixed	32,000.00	32,000.00	0.00%	Additional £16,000 annual fee payable for Licence
ESL		60,000 to 69,999	M	Fixed	40,000.00	40,000.00	0.00%	Additional £20,000 annual fee payable for Licence
ESL		70,000 to 79,999	M	Fixed	48,000.00	48,000.00	0.00%	Additional £24,000 annual fee payable for Licence

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		80,000 to 89,999	M	Fixed	56,000.00	56,000.00	0.00%	Additional £28,000 annual fee payable for Licence
ESL		90,000 and over	M	Fixed	64,000.00	64,000.00	0.00%	Additional £32,000 annual fee payable for Licences
ESL		Licensing Act 2003 - Other						
ESL		Grant of a personal licence	M	Fixed	37.00	37.00	0.00%	Fixed Fee set by statute.
ESL		Temporary event notice	M	Fixed	21.00	21.00	0.00%	Fixed Fee set by statute.
ESL		Theft ,loss, etc. of premises licence or summary	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ESL		Application for a provisional statement where premises being built etc.	M	Fixed	315.00	315.00	0.00%	Fixed Fee set by statute.
ESL		Notification of change of name	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ESL		Application to transfer premises licence	M	Fixed	23.00	23.00	0.00%	Fixed Fee set by statute.
ESL		Application to vary premises licence to specify DPS	M	Fixed	23.00	23.00	0.00%	Fixed Fee set by statute.
ESL		Theft ,loss, etc. of certificate or summary	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ESL		Theft ,loss, etc. of temporary event notice	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ESL		Theft ,loss, etc. of personal licence	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ESL		Duty to notify of name change or address	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ESL		Interim authority notice	M	Fixed	21.00	21.00	0.00%	Fixed Fee set by statute.
ESL		Notification of change of name/alteration of club rules	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ESL		Change of relevant registered address of club	M	Fixed	10.50	10.50	0.00%	Fixed Fee set by statute.
ESL		Notification of interest in property	M	Fixed	21.00	21.00	0.00%	Fixed Fee set by statute.
ESL	The Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018							
ESL		Selling animals as pets new application 1 year	D	Fully- Flexible	737.00	773.90	5.01%	5% - Rounded
ESL		Selling animals as pets new application 2 years	D	Fully- Flexible	791.00	830.60	5.01%	
ESL		Selling animals as pets renewal application 1 year	D	Fully- Flexible	617.00	647.90	5.01%	
ESL		Selling animals as pets renewal application 2 year	D	Fully- Flexible	671.00	704.60	5.01%	
ESL		Selling animals as pets renewal application 3 year	D	Fully- Flexible	804.00	844.20	5.00%	
ESL		Selling animals as pets variation	D	Fully- Flexible	413.00	433.70	5.01%	
ESL		Selling animals as pets transfer	D	Fully- Flexible	124.00	130.20	5.00%	
ESL		Breeding dogs new application 1 year	D	Fully- Flexible	737.00	773.90	5.01%	
ESL		Breeding dogs new application 2 years	D	Fully- Flexible	791.00	830.60	5.01%	
ESL		Breeding dogs renewal application 1 year	D	Fully- Flexible	617.00	647.90	5.01%	
ESL		Breeding dogs renewal application 2 year	D	Fully- Flexible	671.00	704.60	5.01%	
ESL		Breeding dogs renewal application 3 year	D	Fully- Flexible	804.00	844.20	5.00%	
ESL		Breeding dogs variation	D	Fully- Flexible	413.00	433.70	5.01%	
ESL		Breeding dogs transfer	D	Fully- Flexible	124.00	130.20	5.00%	
ESL		Providing/arranging boarding for dogs/cats new application 1 year	D	Fully- Flexible	737.00	773.90	5.01%	
ESL		Providing/arranging boarding for dogs/cats new application 2 years	D	Fully- Flexible	791.00	830.60	5.01%	
ESL		Providing/arranging boarding for dogs/cats renewal application 1 year	D	Fully- Flexible	617.00	647.90	5.01%	
ESL		Providing/arranging boarding for dogs/cats renewal application 2 year	D	Fully- Flexible	671.00	704.60	5.01%	
ESL		Providing/arranging boarding for dogs/cats renewal application 3 year	D	Fully- Flexible	804.00	844.20	5.00%	
ESL		Providing/arranging boarding for dogs/cats variation	D	Fully- Flexible	331.00	347.60	5.02%	
ESL		Providing/arranging boarding for dogs/cats transfer	D	Fully- Flexible	124.00	130.20	5.00%	
ESL		Providing home boarding for under 6 dogs/cats new application 1 year	D	Fully- Flexible	635.00	666.80	5.01%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Providing home boarding for under 6 dogs/cats new application 2 years	D	Fully- Flexible	689.00	723.50	5.01%	5% - Rounded
ESL		Providing home boarding for under 6 dogs/cats renewal application 1 year	D	Fully- Flexible	581.00	610.10	5.01%	
ESL		Providing home boarding for under 6 dogs/cats renewal application 2 year	D	Fully- Flexible	635.00	666.80	5.01%	
ESL		Providing home boarding for under 6 dogs/cats renewal application 3 year	D	Fully- Flexible	768.00	806.40	5.00%	
ESL		Providing home boarding for dogs/cats variation	D	Fully- Flexible	331.00	347.60	5.02%	
ESL		Providing home boarding for dogs/cats transfer	D	Fully- Flexible	124.00	130.20	5.00%	
ESL		Hiring of Horses etc. new application 1 year	D	Fully- Flexible	1,098.00	1,152.90	5.00%	
ESL		Hiring of Horses etc. new application 2 year	D	Fully- Flexible	1,281.00	1,345.10	5.00%	
ESL		Hiring of Horses etc. renewal application 1 year	D	Fully- Flexible	1,044.00	1,096.20	5.00%	
ESL		Hiring of Horses etc. renewal application 2 year	D	Fully- Flexible	1,227.00	1,288.40	5.00%	
ESL		Hiring of Horses etc. renewal application 3 year	D	Fully- Flexible	1,410.00	1,480.50	5.00%	
ESL		Additional vet fee for 15-29 horses	D	Fully- Flexible	207.00	217.40	5.02%	
ESL		Additional vet fee for 30+ horses	D	Fully- Flexible	373.00	391.70	5.01%	
ESL		Hiring of Horses etc. variation	D	Fully- Flexible	419.00	440.00	5.01%	
ESL		Hiring of Horses etc. transfer	D	Fully- Flexible	124.00	130.20	5.00%	
ESL		Keeping or training animals for exhibition new application 1 year	D	Fully- Flexible	635.00	666.80	5.01%	
ESL		Keeping or training animals for exhibition new application 2 year	D	Fully- Flexible	689.00	723.50	5.01%	
ESL		Keeping or training animals for exhibition renewal application 1 year	D	Fully- Flexible	581.00	610.10	5.01%	
ESL		Keeping or training animals for exhibition renewal application 2 year	D	Fully- Flexible	635.00	666.80	5.01%	
ESL		Keeping or training animals for exhibition renewal application 3 year	D	Fully- Flexible	768.00	806.40	5.00%	
ESL		Keeping or training animals for exhibition variation	D	Fully- Flexible	331.00	347.60	5.02%	
ESL		Keeping or training animals for exhibition transfer	D	Fully- Flexible	124.00	130.20	5.00%	
ESL		Additional inspection/complaint visit	D	Fully- Flexible	153.00	160.70	5.03%	
ESL		Copy licence	D	Fully- Flexible	14.00	14.70	5.00%	
ESL		Licensing Act 2003						5% - Rounded
ESL		Classification of films up to 30 minutes film duration	D	Fully-Flexible	53.00	55.70	5.09%	
ESL		Each additional 20 minute film duration	D	Fully-Flexible	24.00	25.20	5.00%	
ESL		General						
ESL		Additional inspections/professional advice per hour	D	Fully flexible	81.00	85.10	5.06%	
ESL		Local Authority Pollution Prevention & Control Regulations 2000 (LAPPC)						
ESL		Application Fees:						
ESL		Standard process (includes solvent emission activities)	M	Fixed	1,650.00	1,650.00	0.00%	The fees are set by statute and contained in "The Local Authority Permits for Part B Installations and Mobile Plant and Solvent Emission Activities (Fees and Charges) (England) Scheme" which is published by Defra at various times.
ESL		Additional fee for operating without a permit	M	Fixed	1,188.00	1,188.00	0.00%	
ESL		PVRI, SWOBs and Dry Cleaners	M	Fixed	155.00	155.00	0.00%	
ESL		PVR I & II combined	M	Fixed	257.00	257.00	0.00%	
ESL		Vehicle refinishers (VRs) (and other Reduced Fee Activities)	M	Fixed	362.00	362.00	0.00%	
ESL		Reduced fee activities: Additional fee for operating without a permit	M	Fixed	71.00	71.00	0.00%	
ESL		Mobile plant (not using simplified permits)	M	Fixed	1,650.00	1,650.00	0.00%	
ESL		for the third to seventh applications	M	Fixed	985.00	985.00	0.00%	
ESL		for the eighth and subsequent applications	M	Fixed	498.00	498.00	0.00%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Where an application for any of the above is for a combined Part B and waste application, add an extra £310 to the above amounts	M	Fixed	808.00	808.00	0.00%	
ESL	Annual Local Authority Pollution Prevention & Control Subsistence Charges:							
ESL		Standard process low	M	Fixed	772 (+105)*	772 (+105)*	0.00%	The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which is published by Defra at various times. * - the additional amounts in brackets must be charged where a permit is for a combined part B and waste installation
ESL		Standard process medium	M	Fixed	1161 (+156)*	1161 (+156)*	0.00%	
ESL		Standard process high	M	Fixed	1747 (+207)*	1747 (+207)*	0.00%	
ESL		Petrol Vapour Recovery stage 1 (PVR I), Small Waste Oil Burners (SWOBs) and Dry Cleaners - Low	M	Fixed	79.00	79.00	0.00%	
ESL		PVR 1, SWOBs and Dry Cleaners - Medium	M	Fixed	158.00	158.00	0.00%	
ESL		PVR1, SWOBs and Dry Cleaners - High	M	Fixed	237.00	237.00	0.00%	
ESL		PVR 1 & 2 combined - Low	M	Fixed	113.00	113.00	0.00%	
ESL		PVR 1 & 2 combined - Medium	M	Fixed	226.00	226.00	0.00%	
ESL		PVR 1 & 2 combined - High	M	Fixed	341.00	341.00	0.00%	
ESL		Vehicle refinishers and other Reduced Fees - Low	M	Fixed	228.00	228.00	0.00%	
ESL		Vehicle refinishers and other Reduced Fees - Medium	M	Fixed	365.00	365.00	0.00%	
ESL		Vehicle refinishers and other Reduced Fees - High	M	Fixed	548.00	548.00	0.00%	
ESL		Mobile plant, for first and second permits - Low	M	Fixed	626.00	626.00	0.00%	
ESL		Mobile plant, for first and second permits - Medium	M	Fixed	1,034.00	1,034.00	0.00%	
ESL		Mobile plant, for first and second permits - High	M	Fixed	1,551.00	1,551.00	0.00%	
ESL		for the third to seventh authorisations - Low	M	Fixed	385.00	385.00	0.00%	
ESL		for the third to seventh authorisations - Medium	M	Fixed	617.00	617.00	0.00%	
ESL		for the third to seventh authorisations - high	M	Fixed	924.00	924.00	0.00%	
ESL		eighth and subsequent authorisations - Low	M	Fixed	198.00	198.00	0.00%	
ESL		eighth and subsequent authorisations - Medium	M	Fixed	316.00	316.00	0.00%	
ESL		eighth and subsequent authorisations - High	M	Fixed	473.00	473.00	0.00%	
ESL		Late Payment Fee	M	Fixed	52.00	52.00	0.00%	
ESL		* - the additional amounts in brackets must be charged where a permit is for a combined part B and waste installation						
ESL		NOTE:- where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts						
ESL		Transfer and Surrender						
ESL		Standard process transfer	M	Fixed	169.00	169.00	0.00%	The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times. Note: Reduced fee activities are Service Stations, Vehicle Refinishers, Dry Cleaners and small oil burners under 0.4MW
ESL		Standard process partial transfer	M	Fixed	497.00	497.00	0.00%	
ESL		New	M	Fixed	78.00	78.00	0.00%	
ESL		Surrender: all Part B activities	M	Fixed	-			
ESL		Reduced fee activities: Transfer	M	Fixed	-			
ESL		Reduced fee activities: partial transfer	M	Fixed	47.00	47.00	0.00%	
ESL	Temporary transfer for mobiles							
ESL		First transfer	M	Fixed	53.00	53.00	0.00%	
ESL		Repeat transfer	M	Fixed	10.00	10.00	0.00%	
ESL		Repeat following enforcement or warning	M	Fixed	53.00	53.00	0.00%	
ESL		Substantial changes S10 and S11	M	Fixed				
ESL		Standard Process	M	Fixed	1,050.00	1,050.00	0.00%	
ESL		New	M	Fixed	1,650.00	1,650.00	0.00%	
ESL		Reduced fee activities	M	Fixed	102.00	102.00	0.00%	
ESL		Note: Reduced fee activities are Service stations, Vehicle Refinishers, Dry cleaners and small Oil burners under 0.4MW						
ESL	Local Authority Pollution Prevention & Control Regulations 2000							
ESL	Mobile plant charges - 1 - 2 authorisation							
ESL		Application fee	M	Fixed	1,650.00	1,650.00	0.00%	
ESL		subsistence fee - Low		Fixed	646.00	646.00	0.00%	
ESL		Subsistence fee - Medium		Fixed	1,034.00	1,034.00	0.00%	
ESL		Subsistence fee - High		Fixed	1,506.00	1,506.00	0.00%	
ESL	Mobile plant charges - 3 - 7 authorisation							
ESL		Application fee	M	Fixed	985.00	985.00	0.00%	
ESL		subsistence fee - Low		Fixed	385.00	385.00	0.00%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Subsistence fee - Medium		Fixed	617.00	617.00	0.00%	The fees are set by "The Local authority permits for Part B installations and mobile plant and solvent emission activities (Fees and Charges) (England) Scheme" which are published by Defra at various times.
ESL		Subsistence fee - High		Fixed	924.00	924.00	0.00%	
ESL	Mobile plant charges - 8 or more authorisation							
ESL		Application fee	M	Fixed	498.00	498.00	0.00%	
ESL		subsistence fee - Low	M	Fixed	198.00	198.00	0.00%	
ESL		Subsistence fee - Medium	M	Fixed	316.00	316.00	0.00%	
ESL		Subsistence fee - High	M	Fixed	473.00	473.00	0.00%	
ESL	Local Authority Integrated Pollution & Prevention Control (IPPC)							
ESL		Application	M	Fixed	3,363.00	3,363.00	0.00%	
ESL		Additional fee for operating without a permit	M	Fixed	1,188.00	1,188.00	0.00%	
ESL		Annual subsistence - Low	M	Fixed	1,447.00	1,447.00	0.00%	
ESL		Annual subsistence - Medium	M	Fixed	1,611.00	1,611.00	0.00%	
ESL		Annual subsistence - High	M	Fixed	2,334.00	2,334.00	0.00%	
ESL		Late payment fee	M	Fixed	52.00	52.00	0.00%	
ESL		Substantial Variation	M	Fixed	1,368.00	1,368.00	0.00%	
ESL		Substantial Variation where 9(2)(a) or 9(2)(b) of the scheme applies	M	Fixed	3,363.00	3,363.00	0.00%	
ESL		Transfer	M	Fixed	235.00	235.00	0.00%	
ESL		Partial Transfer	M	Fixed	698.00	698.00	0.00%	
ESL		Surrender		Fixed	698.00	698.00	0.00%	
ESL	The Private Water Supplies Regulations 2016							
ESL		Risk Assessment	M	Capped	80.70	84.80	5.08%	5% - Rounded
ESL		Sampling ⁽⁹⁾ No fee is payable where a sample is taken and analysed solely to confirm or clarify the results of the analysis of a previous sample			80.70	84.80	5.08%	5% - Rounded
ESL		Investigation			80.70	84.80	5.08%	5% - Rounded
ESL		Granting an Authorisation			80.70	84.80	5.08%	5% - Rounded
ESL		Regulation 10 (Domestic Supplies) (for parameters referred to in paragraph (1)(a) to (e) of that regulation)			25.00	26.30	5.20%	5% - Rounded
ESL		Analysing a sample taken during check monitoring			Analytic cost of the sample	Analytic cost of the sample		Maximum charge £100
ESL		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
ESL		Various public registers						
ESL		Land Use Enquiry - Residential premises	D	Fully flexible	195.00	205.00	5.13%	5% - Rounded
ESL		Land Use Enquiry - Commercial premises	D	Fully flexible	326.00	343.00	5.21%	5% - Rounded
ESL		Smoke Control Order						
ESL		Fixed Penalty Notice - Emitting visible smoke - first offence				175.00	NEW	Southwark is a Smoke Control Zone. The Environment Act 2021 brought in new powers and the Council may enforce against persons using unapproved burners and may enforce against businesses selling unapproved fuels. In a smoke control area, you cannot release smoke from a chimney and you can only burn authorised fuel, unless you use an appliance approved by Defra (also known as an 'exempt appliance' or 'Defra approved appliance')
ESL		Fixed Penalty Notice - Emitting visible smoke - second offence within 12 months				225.00	NEW	
ESL		Fixed Penalty Notice - Emitting visible smoke - third or subsequent offence within 12 months				300.00	NEW	
ESL	CCTV	Information to support an insurance claim:	D	Fully flexible	75.00	79.00	5.33%	5% - Rounded
ESL	Fixed Penalty Notices (FPN's)							
ESL		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	1,000.00	1,000.00	0.00%	Legislation change by The Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016 Notice must be between £150 and £1000 (9)The fixed penalty payable in pursuance of a notice under this section— (a)is an amount not less than £150 and not more than £1000], as specified by the English waste collection authority whose authorised officer gave the notice, or (b)if no amount is specified by that authority, is £200..

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Depositing Litter - S87/88 Environmental Protection Act 1990 Capped at £500 £200 if paid within 10 days	M	Capped	500.00	500.00	0.00%	Early repayment fee £100 Amended legislation 2023 2.—(1) The Environmental Offences (Fixed Penalties) (England) Regulations 2017(3) are amended as follows. (2) For regulation 5 substitute— “5.—(1) The amount of a fixed penalty capable of being specified by either of the following under the corresponding section is not less than £65 and not more than £500—
ESL		Failure to produce waste transfer documents - s34/34A Environmental Protection Act 1990 to be paid within 14 days (Charge reduced to £200 if paid within 10 days)	M	Capped	600.00	600.00	0.00%	Legislation change - increased early repayment from £180 to £200 and capped @ £600 (8)The amount specified by an authority in respect of the offence under subsection (7)(a) must not be less than £150 or more than [F184£600].
ESL		Failure to produce authority to transport waste - s5/5B control of Pollution Amendment Act 1989 to be paid within 14 days (Charge reduced to £200 if paid within 10 days)	M	Capped	300.00	300.00	0.00%	Fee set by statute
ESL		Unauthorised distribution of free printed matter - s3A Environmental Protection Act 1990 (Capped at £150) charge reduced to £80 if paid within 10 days Penalty set by L B Southwark	M	Capped	150.00	150.00	0.00%	Early repayment £80 if paid within 10 days Legislation change (2) The amount of a fixed penalty capable of being specified by a principal litter authority under paragraph 7(4)(a) of Schedule 3A to the Environmental Protection Act 1990 is not less than £65 and not more than £150.”. £80 max permitted by statute if paid within 10 days.
ESL		Failure to comply with a waste receptacles notice - s46 Environmental Protection Act 1990 (Domestic Premises)	D	Fully Flexible	110.00	110.00	0.00%	Fee set by statute
ESL		Failure to comply with a waste receptacles notice - s47 Environmental Protection Act 1990 (Commercial Waste)	D	Fully Flexible	110.00	110.00	0.00%	Fee set by statute
ESL		Repairing vehicles on a road - s4/6 Clean Neighbourhoods and Environment Act 2005 (Capped at £110) Penalty set by L B Southwark to be paid within 14 days (charge reduced to £100 if paid within 10 days)	D	Fully Flexible	110.00	110.00	0.00%	Fee set by statute
ESL	Destroying or damaging property (graffiti and flyposting Unauthorised display of advertisements (flyposting) - the individual affixing the advertisement - s224 Town and county Planning Act 1990	Penalty notices for graffiti and fly-posting. s43 Antisocial Behaviour Act 2003	D	Capped	500.00	500.00	0.00%	Legislation change 5.—(1) The amount of a fixed penalty capable of being specified by either of the following under the corresponding section is not less than £65 and not more than £500— (a)a principal litter authority under section 88(6A)(a) of the Environmental Protection Act 1990; (b)a relevant local authority under section 43A(1)(a) of the Anti-social Behaviour Act 2003.
ESL		Smoking in a smoke free place - Health Act 2006 (Capped at £50) Penalty set by Health act 2006	D	Capped	50.00	50.00	0.00%	Fee set by statute
ESL		Failure to display required no-smoking signs - Health Act 2006 (Capped at £200) Penalty set by Health Act 2006	D	Capped	200.00	200.00	0.00%	Fee set by statute

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Contravention or failure to comply with requirement or prohibition imposed by abatement notice - residential - s79/80 Environmental Protection Act 1990 (Capped at £100) Penalty set by ALG	D	Capped	100.00	100.00	0.00%	Fee set by statute
ESL		Contravention or failure to comply with requirement or prohibition imposed by abatement notice - industrial / trade / business - s79/80 Environmental Protection Act 1990 (Capped at £400) Penalty set by ALG	M	Capped	400.00	400.00	0.00%	Fee set by statute
ESL		Displaying advertisement in contravention of regulations - s224 Town and Country Planning Act 1990 (Capped at £100) Penalty set by ALG	M	Capped	100.00	100.00	0.00%	Fee set by statute
ESL		Contravention of condition of street trading license or temporary license - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £100) Penalty set by ALG	M	Capped	100.00	100.00	0.00%	Fee set by statute
ESL		Making false statement in connection with application for street trading license or temporary license - s34 London Local Authorities Act 1990 (LLA 1990) (Capped at £125) Penalty set by ALG	M	Capped	125.00	125.00	0.00%	Fee set by statute
ESL		Resisting or obstructing authorised officer - s34 London Local Authorities 1990 (LLA 1990) (Capped at £250) Penalty set by ALG	M	Capped	250.00	250.00	0.00%	Fee set by statute
ESL		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%	Fee set by statute
ESL		Unlicensed street trading - s38 London Local Authorities Act 1990 (LLA 1990) (Capped at £150) Penalty set by ALG	M	Capped	150.00	150.00	0.00%	Fee set by statute
ESL		Public Space Protection Order (PSPO) provision to tackle Dog related ASB	D	Capped	100.00	100.00	0.00%	Fee set by statute
ESL		Cycling on a footpath (Road Traffic Act 1984)	M	Capped	50.00	50.00	0.00%	Fee set by statute
ESL	LEISURE DIRECTORATE							
ESL	(Note: All fees shown in the table below are exclusive of VAT except where explicitly shown. Appropriate VAT will be added at the time of invoicing/charging.)							
ESL	Parks Pitch Bookings and BMX Fees and Charges							
ESL	NON-VATABLE FEES - VAT WILL NOT BE CHARGED FOR BLOCK BOOKINGS OF 10 OR MORE							
ESL	VENUE	ACTIVITY						
ESL	All the fees shown below are at Block Booking Rate (10 or more)							
ESL	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Adult - Half Day (9am-2pm or 2pm-7pm)	D	Fully flexible	84.90	84.90	0.00%	Based on benchmarking
ESL	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Adult - Hourly rate for extending a half day booking	D	Fully flexible	New	12.00		No comparable data
ESL	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Junior - Half Day (9am-2pm or 2pm-7pm)	D	Fully flexible	52.40	52.40	0.00%	Based on benchmarking
ESL	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Junior - Hourly rate for extending a half day booking	D	Fully flexible	New	8.00		No comparable data
ESL	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Adult - Evening session (Mon - Fri, 3 hrs)	D	Fully flexible	52.40	55.10	5.15%	5% - Rounded
ESL	All Sites: Burgess, Belair, (Southwark, Peckham Rye - Artificial strip only)	Cricket - Junior - Evening session (Mon - Fri, 3 hrs)	D	Fully flexible	38.50	38.50	0.00%	Hold to assist with Junior club finance

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	All Sites	Grass Football / Rugby / Gaelic / Aussie rules Pitch - Adult with changing room (also Out of Borough Schools) - 90 mins	D	Fully flexible	100.20	100.20	0.00%	Based on benchmarking
ESL	All Sites	Grass Football / Rugby / Gaelic / Aussie rules Pitch Adult - Discount No Changing Room - 90 mins	D	Fully flexible	78.50	82.50	5.10%	5% - Rounded
ESL	All Sites	Grass Football / Rugby Pitch - Junior 11-a-side with changing room (also Out of Borough School) - 60 mins	D	Fully flexible	49.50	49.50	0.00%	Based on benchmarking
ESL	All Sites	Grass Football / Rugby Pitch Junior full size - Discount No Changing Room - 60 mins	D	Fully flexible	41.40	41.40	0.00%	Hold to assist with Junior club finance
ESL	All Sites	Grass Football Pitch - All Southwark School 11-a-side Pitch - 90 mins	D	Fully flexible	38.10	40.10	5.25%	5% - Rounded
ESL	All Sites	Grass Football Pitch - All Southwark School 11-a-side Pitch - 60 mins	D	Fully flexible	21.00	22.10	5.24%	5% - Rounded
ESL	All Sites	Grass Football Pitch - Small Sized Pitch with changing room (including Out of Borough School) - 60 mins	D	Fully flexible	35.60	37.40	5.06%	5% - Rounded
ESL	All Sites	Grass Football Pitch - Small Sized Pitch - Discount / No Changing Room - 60 mins	D	Fully flexible	21.00	22.10	5.24%	5% - Rounded
ESL	All Sites	Grass Football Pitch - Small Sized Pitch - All Southwark Schools - 60 mins	D	Fully flexible	14.30	15.10	5.59%	5% - Rounded
ESL	Burgess Park Community Sports Centre	Grass Rugby Pitch - Adult Off-Peak - 90 mins	D	Fully flexible	78.60	82.60	5.09%	5% - Rounded
ESL	All Sites	Grass Touch Rugby (Not on existing pitches) - 60 mins	D	Fully flexible	37.50	39.40	5.07%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Full Pitch - Commercial Rate Peak - 60 mins	D	Fully flexible	184.90	184.90	0.00%	Based on benchmarking
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Full Pitch - Commercial Rate Off-Peak - 60 mins	D	Fully flexible	93.40	93.40	0.00%	Based on benchmarking
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Half Pitch - Commercial Peak - 60min	D	Fully flexible	93.70	93.70	0.00%	Based on benchmarking
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Half Pitch - Commercial Rate Off-Peak - 60 mins	D	Fully flexible	47.00	47.00	0.00%	Based on benchmarking
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Quarter Pitch - Commercial Peak - 60min	D	Fully flexible	46.90	49.30	5.12%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Quarter Pitch - Commercial Rate Off-Peak - 60 mins	D	Fully flexible	24.70	26.00	5.26%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Full Pitch - Community Rate Junior - 60 mins	D	Fully flexible	98.70	98.70	0.00%	Hold to assist with Junior club finance
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Half Pitch - Community Rate Junior - 60 mins	D	Fully flexible	50.50	50.50	0.00%	Hold to assist with Junior club finance
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Quarter Pitch - Community Rate Junior - 60min	D	Fully flexible	28.30	28.30	0.00%	Hold to assist with Junior club finance
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Full Pitch - Community Rate Adult Peak - 60 mins	D	Fully flexible	111.60	117.20	5.02%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Full Pitch - Community Rate Adult Off-Peak - 60 mins	D	Fully flexible	78.50	82.50	5.10%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Half Pitch - Community Rate Adult Peak - 60 mins	D	Fully flexible	76.30	80.20	5.11%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Half Pitch - Community Rate Adult Off-Peak - 60 mins	D	Fully flexible	41.10	43.20	5.11%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Quarter Pitch - Community Rate Adult Peak - 60 mins	D	Fully flexible	41.10	43.20	5.11%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Quarter Pitch - Community Rate Adult Off-Peak - 60 mins Adult	D	Fully flexible	22.90	24.10	5.24%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf All Southwark Schools - Full Pitch before 4:00pm - 60 mins - Southwark Schools non vatable	D	Fully flexible	23.50	24.70	5.11%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf Out of Borough Schools - Full Pitch before 4:00pm - 60 mins	D	Fully flexible	57.60	60.50	5.03%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Full Pitch Match Rate - 120 min (Weekend FA affiliated club & league)	D	Fully flexible	125.70	132.00	5.01%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Half Pitch Match Rate - 7v7 or 9v9 - 90 min (Weekend FA affiliated club & league)	D	Fully flexible	53.70	56.40	5.03%	5% - Rounded
ESL	Burgess Park Community Sports Centre	3g Astrotrurf - Quarter Pitch Match Rate - 5v5 - 60 min (Weekend FA affiliated club & league)	D	Fully flexible	20.00	21.00	5.00%	5% - Rounded
ESL	Burgess Park Community Sports Centre	Basketball Court - Event Hire	D	Fully flexible	14.10	14.90	5.67%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Burgess Park Community Sports Centre	Birthday party price - Pitch and club room - Quarter pitch (1hr play/30 min club room) *restricted times	D	Fully flexible	45.00	47.30	5.11%	5% - Rounded
ESL	Burgess Park Community Sports Centre	Birthday party price - Pitch and club room - Half pitch (1hr play/30 min club room) *restricted times	D	Fully flexible	65.00	68.30	5.08%	5% - Rounded
ESL	Burgess Park Community Sports Centre	Walk in use of a pitch (Adult) *restricted times	D	Fully flexible	4.00	4.20	5.00%	5% - Rounded
ESL	Burgess Park Community Sports Centre	Walk in use of a pitch (Junior) *restricted times	D	Fully flexible	Free	Free		No change
ESL	Burgess Park Community Sports Centre	Summer school sport day - grass pitch	D	Fully flexible	New	45.00		New fee to cover staff cleaning costs/damage
ESL	Tabard Gardens	Astroturf - Full Pitch Adult - Peak - 60 mins - (4pm-9pm)	D	Fully flexible	111.60	117.20	5.02%	5% - Rounded
ESL	Tabard Gardens	Astroturf - Half Pitch Adult - Peak - 60 mins - (4pm-9pm)	D	Fully flexible	73.60	77.30	5.03%	5% - Rounded
ESL	Tabard Gardens	Astroturf - Full Pitch Junior- Peak - 60 mins - (4pm-9pm)	D	Fully flexible	48.20	50.70	5.19%	5% - Rounded
ESL	Tabard Gardens	Astroturf - Half Pitch Junior - Peak - 60 mins - (4pm-9pm)	D	Fully flexible	36.90	38.80	5.15%	5% - Rounded
ESL	Tabard Gardens	Astroturf - Full Pitch- Off-Peak - 60 mins - (9am -4pm)	D	Fully flexible	48.20	50.70	5.19%	5% - Rounded
ESL	Tabard Gardens	Astroturf - Half Pitch - Off-Peak - 60 mins - (9am -4pm)	D	Fully flexible	36.90	38.80	5.15%	5% - Rounded
ESL	Tabard Gardens	Astroturf - Full Pitch - 60 mins All Southwark Schools - non vatable	D	Fully flexible	44.40	46.70	5.18%	5% - Rounded
ESL	Tabard Gardens	Astroturf - Half Pitch - 60 mins All Southwark Schools - non vatable	D	Fully flexible	22.40	23.60	5.36%	5% - Rounded
ESL	Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Training and Away Fixtures Flat Fee - Minimum Charge	D	Fully flexible	60.90	64.00	5.09%	5% - Rounded
ESL	Belair Park, Dulwich Park, Peckham Rye Park	Changing Room Hire - Late Locking Fee - Per Hour	D	Fully flexible	23.00	24.20	5.22%	5% - Rounded
ESL	Mint Street Park MUGA (New)	MUGA with artificial grass surface - Commercial 60 mins	D	Fully flexible	39.25	41.30	5.22%	5% - Rounded
ESL	Mint Street Park MUGA (New)	MUGA with artificial grass surface - School 60 mins	D	Fully flexible	11.00	11.60	5.45%	5% - Rounded
ESL	Leathermarket Gardens MUGA (New)	MUGA with artificial grass surface - Commercial 60 mins	D	Fully flexible	39.25	41.30	5.22%	5% - Rounded
ESL	Leathermarket Gardens MUGA (New)	MUGA with artificial grass surface - Community 60 mins	D	Fully flexible	23.50	24.70	5.11%	5% - Rounded
ESL	BMX Track	Coaching sessions (fee per person) - 60 mins	D	Fully flexible	5.00	5.10	2.00%	Listed below as a VAT inclusive price, now just the standard price. Reduced with Vat element and then % added to round the number
ESL	BMX Track	Book and ride peak - up to 16-30 riders - 60 mins	D	Fully flexible	176.10	185.00	5.05%	5% - Rounded
ESL	BMX Track	New- Book and ride peak - up to 15 riders - 60 mins	D	Fully flexible	129.40	135.90	5.02%	5% - Rounded
ESL	BMX Track	Book and ride off-peak - 16-30 riders - 60 mins	D	Fully flexible	107.80	113.20	5.01%	5% - Rounded
ESL	BMX Track	Book and ride off peak - up to 15 riders - 60 mins	D	Fully flexible	81.90	86.00	5.01%	5% - Rounded
ESL	BMX Track	BMX Holiday club (10am - 3pm)	D	Fully flexible	22.65	23.80	5.08%	5% - Rounded
ESL	BMX Track	Track only booking- No coach or equipment	D	Fully flexible	54.60	57.40	5.13%	5% - Rounded
ESL	BMX Track	Club - No charge for first 700 hours per annum. Hourly rate for any additional use.	D	Fully flexible	29.40	30.90	5.10%	5% - Rounded
ESL	All sites	Tennis Pay and Play fee (Peak) - inc non-Southwark schools	D	Fully flexible	9.40	9.90	5.32%	5% - Rounded
ESL	All sites	Tennis Pay and Play fee (Off Peak) - inc non-Southwark school	D	Fully flexible	6.80	7.20	5.88%	5% - Rounded
ESL	All sites	Tennis Concession Pay and Play fee (Peak) inc Southwark School	D	Fully flexible	6.20	6.20	0.00%	Hold to assist concession categories with affordability
ESL	All sites	Tennis Concession Pay and Play fee (Off Peak) inc Southwark School	D	Fully flexible	5.10	5.10	0.00%	Hold to assist concession categories with affordability
ESL	All sites	Tennis - Disabled residents	D	Fully flexible	Free	Free	0.00%	Aligns with Leisure who give free access to sites
ESL	All sites	Tennis Membership Annual fee	D	Fully flexible	64.10	67.00	4.52%	5% - Rounded
ESL	All sites	Tennis Membership Pay and Play fee (Peak)	D	Fully flexible	6.70	7.00	4.48%	5% - Rounded
ESL	All sites	Tennis Membership Pay and Play fee (Off Peak)	D	Fully flexible	5.20	5.50	5.77%	5% - Rounded
ESL	All sites	Tennis Junior Membership	D	Fully flexible	Free	Free		Support junior health and wellbeing
ESL	All sites	Filming (per court per hour)	D	Fully flexible	25.00	26.30	5.20%	5% - Rounded
ESL	All sites	Corporate event hire (per court per hour)	D	Fully flexible	15.00	15.80	5.33%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Burgess Tennis Court (Proposed)	Creation of a new Court 8 booking (half court in Burgess Park)	D	Fully flexible	2.50	2.60	4.00%	Fee created to ensure access to facility is controlled and equipment is not stolen
ESL	Licences							
ESL	VARIABLE FEES (Fees shown below are inclusive of 20% VAT)							
ESL	All Sites	Annual Group Exercise Licence (1-5 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	New	86.40		New proposed
ESL	All Sites	Monthly Group Exercise Licence (1-5 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	New	8.70		New proposed
ESL	All Sites	Annual Group Exercise Licence (6-12 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	New	388.80		New proposed
ESL	All Sites	Monthly Group Exercise Licence (6-12 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	New	38.90		New proposed
ESL	All Sites	Annual Group Exercise Licence (13-20 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	New	648.00		New proposed
ESL	All Sites	Monthly Group Exercise Licence (13-20 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	New	64.80		New proposed
ESL	All Sites	Annual Group Exercise Licence (21-30 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	New	1,036.80		New proposed
ESL	All Sites	Monthly Group Exercise Licence (21-30 Clients) - (1 - 3 Sessions Per Week)	D	Fully flexible	New	103.70		New proposed
ESL	All Sites	Annual Group Exercise Licence (1-5 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	New	324.00		New proposed
ESL	All Sites	Monthly Group Exercise Licence (1-5 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	New	32.40		New proposed
ESL	All Sites	Annual Group Exercise Licence (6-12 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	New	972.00		New proposed
ESL	All Sites	Monthly Group Exercise Licence (6-12 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	New	97.20		New proposed
ESL	All Sites	Annual Group Exercise Licence (13-20 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	New	1,170.00		New proposed
ESL	All Sites	Monthly Group Exercise Licence (13-20 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	New	117.00		New proposed
ESL	All Sites	Annual Group Exercise Licence (21-30 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	New	1,872.00		New proposed
ESL	All Sites	Monthly Group Exercise Licence (21-30 Clients) - (4-7 Sessions Per Week)	D	Fully flexible	New	187.20		New proposed
ESL	All Sites - Park Car Parks	Pay by Phone Car Parking (per hour)	D	Fully flexible	2.50	2.70	8.00%	Benchmarked Rates
ESL	New	Pay by Phone Car Parking (non-ULEZ/Diesel) (per hour)	D	Fully flexible	3.75	4.00	6.67%	New fee introduced
ESL	All Sites - Park Car Parks	Event Organiser Parking for 25% occupancy Per Day	D	Fully flexible	59.30	62.30	5.06%	5% - Rounded
ESL	All Sites - Park Car Parks	Per Filming Day	D	Fully flexible	1760-4500	1800-4680	2.20%	charges increased in line with CPI and rounded to the nearest £5 plus maximum end of range increased to align with other London boroughs
ESL	All Site excl Tier 1 Parks	Parks Mobile Trading Licence (Per Month)	D	Fully flexible	352.70	370.40	5.02%	5% - Rounded
ESL	All Sites	Works Licence Administration Fee	D	Fully flexible	384.20	403.50	5.02%	5% - Rounded
ESL	All Sites	Celebration Tree Fee	D	Fully flexible	650.00	682.50	5.00%	New fee introduced
ESL	All Sites	Memorial bench - Parks	D	Fully flexible	1,500.00	1,575.00	5.00%	New fee introduced
ESL	CEMETERIES AND CREMATORIUM (Figures Ex-VAT. Appropriate VAT will be added at the time of invoice, where applicable)							
ESL	Cemeteries Interment Fees Resident							
ESL	Cemeteries Interment Fees Resident	Interment Resident Stillborn Inc Temp Marker Permit	D	Fully flexible	471.45	495.10	5.02%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Interment Resident Child 0-5Yrs Inc Temp Marker Permit	D	Fully flexible	778.05	817.00	5.01%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Cemeteries Interment Fees Resident	Interment Resident Child 5-17Yrs Inc Temp Marker Permit	D	Fully flexible	1,158.15	1,216.10	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Interment Child Cremated Remains 0-17Yrs Inc Temp Marker Permit	D	Fully flexible	438.90	460.90	5.01%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Solo/Simplicity Adult Interment (6ft6 x24")	D	Fully flexible	2,552.10	2,679.80	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Classic Adult Interment (Up to 6ft8 x2" Maximum)	D	Fully flexible	2,848.65	2,991.10	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Adult Supreme Interment for Coffins/Caskets Exceeding 6ft 8" or 26"	D	Fully flexible	3,502.80	3,678.00	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Interment of Cremated Remains in a Private Grave	D	Fully flexible	693.60	728.30	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Interment of Cremated Remains into a Grave at the Time of a Coffin/Casket Burial (per set of remains)	D	Fully flexible	95.30	100.10	5.04%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Interment of a 2nd Coffin/Casket into a Grave at the Time of a Coffin/Casket Burial	D	Fully flexible	597.60	627.50	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Scattering of Cremated Remains on a Grave When Cremation Did Not Take Place at Honor Oak Crematorium	D	Fully flexible	125.20	131.50	5.03%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Scattering of Cremated Remains on a Grave Where Cremation Took Place at Honor Oak Crematorium	D	Fully flexible	101.40	106.50	5.03%	5% - Rounded
ESL	Cemeteries Interment Fees Resident	Saturday Interment Supplement No Chapel Service	D	Fully flexible	939.00	986.00	5.01%	5% - Rounded
ESL		Saturday Interment Supplement - Burial After A Chapel Service	D	Fully flexible	1,024.40	1,075.70	5.01%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Saturday Interment Supplement - Cremated Remains	D	Fully flexible	403.40	423.60	5.01%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees							
ESL	Cemeteries - Resident Grave Purchase Fees	Resident Stillborn Grave	D	Fully flexible	490.90	515.50	5.01%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Resident Child Grave 0-5Yrs	D	Fully flexible	834.40	876.20	5.01%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Resident Child Grave 5-17Yrs	D	Fully flexible	1,632.60	1,714.30	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Resident Child Cremated Remains Grave 0-17Yrs For 1 x Interment	D	Fully flexible	834.40	876.20	5.01%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Resident Child & Parent Grave 2 Interments ONLY Same as Resident Simplicity	D	Fully flexible	3,773.00	3,961.70	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Solo Grave 25 Yr (6ft 6" X 24" Maximum Only)	D	Fully flexible	3,185.00	3,344.30	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Solo Grave 50 Yr (6ft 6" X 24" Maximum Only)	D	Fully flexible	4,012.00	4,212.60	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Solo Grave 75 Yr (6ft 6" X 24" Maximum Only)	D	Fully flexible	4,374.70	4,593.50	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Solo Grave 100Yr (6ft 6" X 24" Maximum Only)	D	Fully flexible	4,646.25	4,878.60	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Simplicity Lawn Grave 25 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	3,773.00	3,961.70	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Simplicity Lawn Grave 50 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	5,017.10	5,268.00	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Simplicity Lawn Grave 75 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	5,927.20	6,223.60	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Simplicity Lawn Grave 100 Year (6ft 6" X 24" Maximum Only)	D	Fully flexible	6,221.25	6,532.40	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Classic Lawn Grave 25 Year (Up to 6ft 8" X 28" Maximum Only)	D	Fully flexible	4,161.30	4,369.40	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Classic Lawn Grave 50 Year (Up to 6ft 8" X 28" Maximum Only)	D	Fully flexible	5,134.50	5,391.30	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Classic Lawn Grave 75 Year (Up to 6ft 8" X 28" Maximum Only)	D	Fully flexible	6,220.70	6,531.80	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Classic Lawn Grave 100 Year (Up to 6ft 8" X 28" Maximum Only)	D	Fully flexible	6,326.25	6,642.60	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Casket Supreme Grave 25 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 28")	D	Fully flexible	4,913.60	5,159.30	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Casket Supreme Grave 50 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 28")	D	Fully flexible	5,653.00	5,935.70	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Casket Supreme Grave 75 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 26")	D	Fully flexible	6,546.10	6,873.50	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Casket Supreme Grave 100 Year - Resident Only and Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 26")	D	Fully flexible	7,134.75	7,491.50	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Traditional Lawn Grave 100 Year - Nunhead	D	Fully flexible	7,218.75	7,579.70	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Standard Lawn Grave (Interment x 1 Only 25 Years) - Resident Only	D	Fully flexible	3,126.40	3,282.80	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Standard Lawn Single & Interment (Public)	D	Fully flexible	6,114.00	6,419.70	5.00%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Cemeteries - Resident Grave Purchase Fees	Cremated Remains Plot (For 2) 75 YEARS New Resident Only includes first interment	D	Fully flexible	3,502.80	3,678.00	5.00%	5% - Rounded
ESL	Cemeteries - Resident Grave Purchase Fees	Renewal or Extension of Exclusive Right of Burial per 10 years	D	Fully flexible	554.40	685.00	23.56%	Increase to £685.00 for 25/26 reflective of increased operational long term Operational/Maintenance costs
ESL	Cemeteries Interment Fees Non-Resident	Renewal or Extension of Exclusive Right of Burial PER 25 YEARS Resident	D	Fully flexible		1,325.00		New Business Model Futureproofing
ESL	Cemeteries Interment Fees Non-Resident	Interment Non Resident NVF (Private Not CFF) Includes Memorial Permit	D	Fully flexible	541.80	568.90	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Interment Non Resident Stillborn	D	Fully flexible	594.30	624.10	5.01%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Interment Non Resident Child 0-5Yrs	D	Fully flexible	930.30	976.90	5.01%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Interment Non Resident Child 5-17Yrs	D	Fully flexible	1,581.30	1,660.40	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Interment Child Cremated Remains 0-17Yrs Non Resident	D	Fully flexible	709.80	745.30	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	18 Yrs Adult Solo/Simplicity Interment Fee 6ft 6" x 24" Maximum	D	Fully flexible	4,836.30	5,078.20	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	18-yrs - Adult Classic Interment Lawn Grave (Up to 6ft8"x28" Maximum)	D	Fully flexible	5,235.30	5,497.10	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	18-yrs - Adult Classic Supreme Interment Lawn Grave (Exceeds 6ft8"x26")	D	Fully flexible	5,702.55	5,987.70	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	18-yrs - Adult Interment (Exceeding 6ft8"x26")	D	Fully flexible	5,702.55	5,987.70	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Interment of cremated remains in a private grave	D	Fully flexible	725.60	761.90	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Interment of Cremated Remains into a Grave at the Time of a Coffin/Casket Burial (per set of remains)	D	Fully flexible	95.30	100.10	5.04%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Interment of a 2nd Coffin/Casket into a Grave at the Time of a Coffin/Casket Burial	D	Fully flexible	581.60	610.70	5.00%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Scattering of Cremated Remains on a Grave When Cremation Did Not Take Place at Honor Oak Crematorium	D	Fully flexible	177.20	186.10	5.02%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Scattering of Cremated Remains on a Grave Where Cremation Took Place at Honor Oak Crematorium	D	Fully flexible	122.80	129.00	5.05%	5% - Rounded
ESL	Cemeteries Interment Fees Non-Resident	Saturday Interment Supplement No Chapel Service	D	Fully flexible	1,029.70	1,081.20	5.00%	5% - Rounded
ESL		Saturday Interment Supplement - Burial After A Chapel Service	D	Fully flexible	1,127.90	1,184.30	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Saturday Interment Supplement - Cremated Remains	D	Fully flexible	443.90	466.10	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees							
ESL	Cemeteries - Non Resident Grave Purchase Fees	Non Resident NVF Grave 25 Years (Private Not CFF)	D	Fully flexible	814.20	855.00	5.01%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Non Resident Stillborn Grave	D	Fully flexible	924.10	970.40	5.01%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Non Resident Child Grave 0-5Yrs	D	Fully flexible	1,494.90	1,569.70	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Non Resident Child Grave 5-17Yrs	D	Fully flexible	2,713.40	2,849.10	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Non Resident Child Cremated Remains Grave 0-17Yrs For 1 x Interment	D	Fully flexible	1,200.40	1,260.50	5.01%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Non Resident Child & Parent Grave 2 Interments ONLY Same as Non Resident Simplicity	D	Fully flexible	8,512.60	8,938.30	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Non Resident Child & Parent Cremated Remains Grave for 2 x Interments	D	Fully flexible	2,987.60	3,137.00	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Simplicity Lawn Grave 25 Year (6ft 6" X 264) Non Resident	D	Fully flexible	8,573.40	9,002.10	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Simplicity Lawn Grave 50 Year (6ft 6" X 24" Maximum Only) Non Resident	D	Fully flexible	9,955.20	10,453.00	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Simplicity Lawn Grave 75 Year (6ft 6" X 24" Maximum Only) Non Resident	D	Fully flexible	10,910.10	11,455.70	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Simplicity Lawn Grave 100 Year (6ft 6" X 24" Maximum Only) Non Resident	D	Fully flexible	10,946.25	11,493.60	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Classic Lawn Standard Grave 25 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum) Non Resident	D	Fully flexible	8,813.50	9,254.20	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Classic Lawn Standard Grave 50 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum) Non Resident	D	Fully flexible	10,024.50	10,525.80	5.00%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Cemeteries - Non Resident Grave Purchase Fees	Classic Lawn Standard Grave 75 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum) Non Resident	D	Fully flexible	11,123.50	11,679.70	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Classic Lawn Standard Grave 100 Year - Wooden Coffins/Caskets Only (6ft 8" X 26" Maximum) Non Resident	D	Fully flexible	11,385.00	11,954.30	5.00%	5% - Rounded
ESL	Cemeteries - Non Resident Grave Purchase Fees	Casket Supreme Grave 50 Year - Wooden Coffins/Caskets Only (Exceeding 6ft 8" X 28") Non resident	D	Fully flexible	12,405.00	13,025.30	5.00%	5% - Rounded
ESL	Service Fees	Renewal or Extension of Exclusive Right of Burial PER 10YEARS Non Resident	D	Fully flexible	675.00	985.00	45.93%	Increase 25/26 reflective of increased operational long term Operational/Maintenance costs
ESL	Service Fees	Renewal or Extension of Exclusive Right of Burial PER 25 YEARS Non Resident	D	Fully flexible		1,785.00		New Business Model Futureproofing
ESL	Service Fees	Direct to Grave Service 20 Mins Inclusive (No Fee)	D	Fully flexible	Free	Free	0.00%	
ESL	Service Fees	Chapel Service 30mins + 20 Mins Graveside Service Inclusive	D	Fully flexible	166.20	174.60	5.05%	5% - Rounded
ESL	Service Fees	Double Chapel Service 60 Mins + 20 Mins Graveside Service Inclusive	D	Fully flexible	332.50	349.20	5.02%	5% - Rounded
ESL	Service Fees	Graveside Service 45 Mins	D	Fully flexible	78.70	82.70	5.08%	5% - Rounded
ESL	Service Fees	Graveside Service 45 Mins Inc PARTIAL Backfill to close the grave	D	Fully flexible	175.00	183.80	5.03%	5% - Rounded
ESL	Service Fees	Resource to rectify an unauthorised backfill	D	Fully flexible	350.00	367.50	5.00%	5% - Rounded
ESL	Service Fees	Single Chapel Service & Extended Grave Service (Includes Backfills 30 Mins + 1.5Hrs Grave Side	D	Fully flexible	237.40	249.30	5.01%	5% - Rounded
ESL	Service Fees	Double Chapel Service & Extended Grave Service (Includes Backfills 60 Mins + 1.5Hrs Grave Side	D	Fully flexible	408.20	428.70	5.02%	5% - Rounded
ESL	Service Fees	Extended Graveside Service (Includes Services Requiring Backfill Service) 2.5Hrs @ Graveside	D	Fully flexible	237.20	249.10	5.02%	5% - Rounded
ESL	Service Fees	Use of Chapel for Memorial Service 1hr - Monday - Friday) New	D	Fully flexible	307.90	323.30	5.00%	5% - Rounded
ESL	Service Fees	Use of Organ	D	Fully flexible	42.90	45.10	5.13%	5% - Rounded
ESL		Late to Burial Graveside/Chapel (Per 15 Minutes)	D	Fully flexible	79.90	83.90	5.01%	5% - Rounded
ESL	Exhumation	Penalty Charge for incorrect coffin/casket sizes which result in Excavation of a differing grave.			1,000.00	1,050.00	5.00%	5% - Rounded
ESL	Exhumation							
ESL	Exhumation	Exhumation (Single Coffin)	D	Fully flexible	5,560.00	5,838.00	5.00%	5% - Rounded
ESL	Exhumation	Exhumation of any Subsequent Coffins on the Same Day	D	Fully flexible	910.00	955.50	5.00%	5% - Rounded
ESL		Exhumation of Cremated Remains (Single)	D	Fully flexible	547.00	574.40	5.01%	5% - Rounded
ESL	Deeds	Exhumation of any Subsequent Coffins on the Same Day	D	Fully flexible	227.50	238.90	5.01%	5% - Rounded
ESL	Deeds							
ESL	Deeds	Replacement Deed of Grant	D	Fully flexible	62.50	65.70	5.12%	5% - Rounded
ESL		Transfer	D	Fully flexible	155.00	162.80	5.03%	5% - Rounded
ESL	Resident Memorial Permits	Transfer & Replacement of Deed Service	D	Fully flexible	155.00	162.80	5.03%	5% - Rounded
ESL	Resident Memorial Permits							
ESL	Resident Memorial Permits	Simplicity Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	D	Fully flexible	357.50	375.40	5.01%	5% - Rounded
ESL	Resident Memorial Permits	Classic/Supreme Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	D	Fully flexible	373.50	392.20	5.01%	5% - Rounded
ESL	Resident Memorial Permits	Garden Area Memorial Permit 5 YEARS ONLY(Older Area Only)	D	Fully flexible	217.20	228.10	5.02%	5% - Rounded
ESL	Resident Memorial Permits	Fixed Shoe Memorial Permit Lodge & Area Z	D	Fully flexible	426.80	448.20	5.01%	5% - Rounded
ESL	Resident Memorial Permits	Traditional Memorial Permit Where Permitted	D	Fully flexible	469.00	492.50	5.01%	5% - Rounded
ESL	Resident Memorial Permits	Memorial Licence Fee - NVF Public Grave (15 years Only)	D	Fully flexible	140.90	148.00	5.04%	5% - Rounded
ESL	Resident Memorial Permits	Memorial Licence Fee - Stillborn Grave (25 years Only)	D	Fully flexible	225.50	236.80	5.01%	5% - Rounded
ESL	Resident Memorial Permits	Memorial Licence Fee - Children Grave 0-5 yrs (25 years Only)	D	Fully flexible	274.30	288.10	5.03%	5% - Rounded
ESL	Resident Memorial Permits	Added Inscription to Existing Memorial. Adding Photo Plaque to Existing Memorial	D	Fully flexible	140.90	148.00	5.04%	5% - Rounded
ESL	Resident Memorial Permits	Renovation/Cleaning of Memorial - Permit	D	Fully flexible	79.30	83.30	5.04%	5% - Rounded
ESL	Resident Memorial Permits	Refix with Added Inscription (Returned after Burial)	D	Fully flexible	197.40	207.30	5.02%	5% - Rounded
ESL	Resident Memorial Permits	Refix Memorial (Returned after Burial) Without Insc	D	Fully flexible	100.00	105.00	5.00%	5% - Rounded
ESL	Resident Memorial Permits	Refix Memorial after transfer or memorial safety inspection	D	Fully flexible	100.00	105.00	5.00%	5% - Rounded
ESL	Resident Memorial Permits	Memorial Permit Temporary Marker for 12 Months Only	D	Fully flexible	45.40	47.70	5.07%	5% - Rounded
ESL	Resident Memorial Permits	Cemetery Memorial Bench Permit 5Years	D	Fully flexible	289.50	304.00	5.01%	5% - Rounded
ESL		Rights to Add Vase/Tablet/Ledger (Where Permitted)	D	Fully flexible	176.90	185.80	5.03%	5% - Rounded
ESL	Non-Resident Memorial Permits	Rights to Add Kerbs (Where Authorised - Older Areas)	D	Fully flexible	385.00	404.30	5.01%	5% - Rounded
ESL	Non-Resident Memorial Permits							

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Non-Resident Memorial Permits	Simplicity Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	D	Fully flexible	393.20	445.00	13.17%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Classic Memorial Licence Fee Private Grave 25 years - Includes 5 Yearly Risk Assessments	D	Fully flexible	410.80	465.00	13.19%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Garden Area Memorial Permit 5 YEARS ONLY(Where Permitted) Includes fitting	D	Fully flexible	453.50	513.50	13.23%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Fixed Shoe Memorial Permit Lodge & Area Z	D	Fully flexible	469.50	531.00	13.10%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Traditional Memorial Permit Where Permitted	D	Fully flexible	517.50	586.00	13.24%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Memorial Licence Fee - NVF Public Grave (15 years Only)	D	Fully flexible	154.80	162.60	5.04%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Memorial Licence Fee - Stillborn Grave (25 years Only)	D	Fully flexible	250.80	263.40	5.02%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Memorial Licence Fee - Children Grave 0-5 yrs (25 years Only)	D	Fully flexible	277.50	291.40	5.01%	5% - Rounded
ESL	Non-Resident Memorial Permits	Added Inscription to Existing Memorial. Adding Photo Plaque to Existing Memorial (On Site)	D	Fully flexible	154.80	176.00	13.70%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Renovation/Cleaning Memorial - Permit (On-Site)	D	Fully flexible	90.00	102.00	13.33%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Refix Memorial (Returned after Burial) Without Added Insc	D	Fully flexible	105.00	119.00	13.33%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Refix Memorial (Returned after Burial) With Added Insc	D	Fully flexible	170.00	193.00	13.53%	5% - Rounded + Operational Costs and Memorial Safety Programme Contribution
ESL	Non-Resident Memorial Permits	Refix Memorial after transfer or memorial safety inspection (Non-Discounted)	D	Fully flexible	105.00	110.30	5.05%	5% - Rounded
ESL	Non-Resident Memorial Permits	Refix Memorial after transfer or memorial safety inspection (Discounted)	D	Fully flexible	45.00	47.30	5.11%	5% - Rounded
ESL	Non-Resident Memorial Permits	Memorial Permit Temporary Marker for 12 Months Only	D	Fully flexible	48.10	50.60	5.20%	5% - Rounded
ESL	Non-Resident Memorial Permits	Cemetery Memorial Bench Permit 5 Years	D	Fully flexible	346.80	364.20	5.02%	5% - Rounded
ESL		Rights to Add Vase or Tablet (Where Permitted)	D	Fully flexible	176.10	185.00	5.05%	5% - Rounded
ESL	Grave Preparation Ancillary Items	Rights to Add Kerbs (Where Authorised - Older Areas)	D	Fully flexible	453.50	476.20	5.01%	5% - Rounded
ESL	Grave Preparation Ancillary Items							
ESL	Grave Preparation Ancillary Items	Removal of Memorial not Exceeding 7' X 3'	D	Fully flexible	360.70	378.80	5.02%	5% - Rounded
ESL	Grave Preparation Ancillary Items	Grave Depth Check (Where Possible)	D	Fully flexible	36.60	38.50	5.19%	5% - Rounded
ESL	Grave Preparation Ancillary Items	Ground works to Uncover Memorials or find Burial Location at Nunhead (Where Possible)	D	Fully flexible	215.60	226.40	5.01%	5% - Rounded
ESL	Grave Preparation Ancillary Items	Removal of Garden Area	D	Fully flexible	90.70	95.30	5.07%	5% - Rounded
ESL	Grave Preparation Ancillary Items	Removal of Items Including Bush/Plants for Burial Preparation	D	Fully flexible	90.70	95.30	5.07%	5% - Rounded
ESL	Grave Preparation Ancillary Items	Removal of Unauthorised Items (S)	D	Fully flexible	29.40	30.90	5.10%	5% - Rounded
ESL		Removal of Unauthorised Items (M)	D	Fully flexible	70.50	74.10	5.11%	5% - Rounded
ESL	General Maintenance Fees	Removal of Unauthorised Items (L)	D	Fully flexible	104.60	109.90	5.07%	5% - Rounded
ESL	General Maintenance Fees							
ESL	General Maintenance Fees	Grave Top Up (After 12 Months from Interment)	D	Fully flexible	69.40	72.90	5.04%	5% - Rounded
ESL		Grave Returf (After 12 Months from Interment)	D	Fully flexible	144.10	151.40	5.07%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Memorial Safety	Level & Turf (After 12 Months from Interment)	D	Fully flexible	154.80	162.60	5.04%	5% - Rounded
ESL	Memorial Safety							
ESL	Memorial Safety	Lift & Level Memorial	D	Fully flexible	285.50	299.80	5.01%	5% - Rounded
ESL	Memorial Safety	Memorial Safety Fees (Laying Flat)	D	Fully flexible	188.00	197.40	5.00%	5% - Rounded
ESL	Memorial Safety	Memorial Safety (Digging In -Mudstoning)	D	Fully flexible	199.70	209.70	5.01%	5% - Rounded
ESL	Genealogy & Searches	Memorial Safety Works Fee	D	Fully flexible	152.70	160.40	5.04%	5% - Rounded
ESL	Genealogy & Searches							
ESL	Genealogy & Searches	Marking / Identification of Grave Prior to Visit - Special Request (min 5 days notice)	D	Fully flexible	42.90	45.10	5.13%	5% - Rounded
ESL		Copy of Cemetery Grave Location Plan – Per Grave (Up to A3 Size) Postal Only	D	Fully flexible	3.80	4.00	5.26%	5% - Rounded
ESL	Memorials	Genealogy Search Per Name	D	Fully flexible	31.70	33.30	5.05%	5% - Rounded
ESL	Memorials							
ESL	Memorials	Temporary Grave Marker Wooden Cross/Plaque	D	Fully flexible	77.60	81.50	5.03%	5% - Rounded
ESL	Memorials	Temporary Grave Marker Other	D	Fully flexible	97.10	102.00	5.05%	5% - Rounded
ESL	Memorials	Temporary Grave Marker & Permit Bundle	D	Fully flexible	120.90	127.00	5.05%	5% - Rounded
ESL	Memorials	Low Level Memorial/Cremated Remains Grave Memorial Including Fitting	D	Fully flexible	912.30	958.00	5.01%	5% - Rounded
ESL	Memorials	Baby Memorial Including Fitting - NVF & Stillborn Graves	D	Fully flexible	528.20	554.70	5.02%	5% - Rounded
ESL	Memorials	Children 0-5 Year Grave Memorial Including Fitting	D	Fully flexible	987.00	1,036.40	5.01%	5% - Rounded
ESL	Memorials	Additional Per Letter	D	Fully flexible	3.90	4.10	5.13%	5% - Rounded
ESL	Memorials	Photo Plaque Supply	D	Fully flexible	121.70	225.00	84.88%	5% - Rounded +Increased costs from supplier and materials
ESL		Flower Vase	D	Fully flexible	22.20	28.00	26.13%	5% - Rounded +Increased costs from supplier and materials
ESL	Admin Charges	Emblem/Motif/Drawing	D	Fully flexible	P.O.A	P.O.A	P.O.A	
ESL	Admin Charges							
ESL	Admin Charges	Funeral cortèges arriving late for services will be surcharged per 15 minutes overdue or part thereof	D	Fully flexible	79.90	83.90	5.01%	5% - Rounded
ESL		Services that over run will be surcharged per 15 minutes or part thereof	D	Fully flexible	79.90	83.90	5.01%	5% - Rounded
ESL	Digital Media Services	Cancellation Fees (Notification Required 72hrs prior to Service)	D	Fully flexible	148.00	155.40	5.00%	5% - Rounded
ESL	Digital Media Services							
ESL	Digital Media Services	Basic Slide Show	D	Fully flexible	50.00	52.50	5.00%	5% - Rounded
ESL	Digital Media Services	Music Tribute Service Slide Show 25 Photos	D	Fully flexible	75.00	78.80	5.07%	5% - Rounded
ESL	Digital Media Services	Themed Tribute 25 Photos	D	Fully flexible	95.00	99.80	5.05%	5% - Rounded
ESL	Digital Media Services	Keepsake DVD, USB, Blu-Ray, Audio Recording	D	Fully flexible	55.00	57.80	5.09%	5% - Rounded
ESL	Digital Media Services	Keepsake Video Book	D	Fully flexible	100.00	105.00	5.00%	5% - Rounded
ESL	Digital Media Services	Extra Copy Keepsake Video Book	D	Fully flexible	50.00	52.50	5.00%	5% - Rounded
ESL	Digital Media Services	Keepsake Memory Box	D	Fully flexible	130.00	136.50	5.00%	5% - Rounded
ESL	Digital Media Services	Extra Copy Keepsake Memory Box	D	Fully flexible	70.00	73.50	5.00%	5% - Rounded
ESL	Digital Media Services	Live Stream on Demand	D		55.00	57.80	5.09%	5% - Rounded
ESL	Digital Media Services	Extra Copies of Keepsake DVD, USB, Blu-Ray, Audio Recording	D	Fully flexible	30.00	31.50	5.00%	5% - Rounded
ESL	Digital Media Services	Obitus Bundle- Halo Photo, Music Slideshow, Webcam Live & On Demand x 1 Keepsake item choose from Usb/DVD	D	Fully flexible	155.00	162.80	5.03%	5% - Rounded
ESL	Digital Media Services	Extra Single Photo	D	Fully flexible	10.00	10.50	5.00%	5% - Rounded
ESL	Digital Media Services	Family Supplied Photo Tribute	D	Fully flexible	30.00	31.50	5.00%	5% - Rounded
ESL	Digital Media Services	Bespoke Tribute	D	Fully flexible	380.00	399.00	5.00%	5% - Rounded
ESL	Digital Media Services	Extra Work Charge	D	Fully flexible	20.00	21.00	5.00%	5% - Rounded
ESL		Extra Photo Charge (25 Photos)	D	Fully flexible	22.00	23.10	5.00%	5% - Rounded
ESL	Cremation Service Fees	Tribute Download Link	D	Fully flexible	10.00	10.50	5.00%	5% - Rounded
ESL	Cremation Service Fees							
ESL	Cremation Service Fees	Resident Stillborn Cremation - Recovery Charge Between 9am-10am	D	Fully flexible	75.30	79.10	5.05%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Cremation Service Fees	Resident Stillborn Cremation - Recovery Charge Between 10am-11am			135.00	141.80	5.04%	5% - Rounded
ESL	Cremation Service Fees	Resident Stillborn Cremation - Recovery Charge Between 11am-4pm			225.00	236.30	5.02%	5% - Rounded
ESL	Cremation Service Fees	Resident Child 0-5 Cremation - Recovery Charge 9am-10am	D	Fully flexible	142.00	149.10	5.00%	5% - Rounded
ESL	Cremation Service Fees	Resident Child 0-5 Cremation - Recovery Charge 10am-11am			185.00	194.30	5.03%	5% - Rounded
ESL	Cremation Service Fees	Resident Child 0-5 Cremation - Recovery Charge 11am-4pm			265.00	278.30	5.02%	5% - Rounded
ESL	Cremation Service Fees	Resident Child 5-17 - Recovery Charge 9am-10am	D	Fully flexible	263.60	276.80	5.01%	5% - Rounded
ESL	Cremation Service Fees	Resident Child 5-17 - Recovery Charge 10am-11am			335.00	351.80	5.01%	5% - Rounded
ESL	Cremation Service Fees	Resident Child 5-17 - Recovery Charge 11am-4pm			385.00	404.30	5.01%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Stillborn Cremation - Recovery Charge 9am-10am	D	Fully flexible	108.90	114.40	5.05%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Stillborn Cremation - Recovery Charge 10am-11am			185.00	194.30	5.03%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Stillborn Cremation - Recovery Charge 11am-4pm			245.00	257.30	5.02%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Child 0-5 Cremation - Recovery Charge 9am-10am	D	Fully flexible	160.60	168.70	5.04%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Child 0-5 Cremation - Recovery Charge 10am-11am			235.00	246.80	5.02%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Child 0-5 Cremation - Recovery Charge 11am-4pm			325.00	341.30	5.02%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Child 5-17 - Recovery Charge 9am- 10am	D	Fully flexible	300.90	316.00	5.02%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Child 5-17 - Recovery Charge 10am- 11am			385.00	404.30	5.01%	5% - Rounded
ESL	Cremation Service Fees	Non Resident Child 5-17 - Recovery Charge 11am- 4pm			435.00	456.80	5.01%	5% - Rounded
ESL	Cremation Service Fees	Adult Cremation 17yrs Plus 50 Mins (Classic)			1,085.00	1,139.30	5.00%	5% - Rounded
ESL	Cremation Service Fees	Double Cremation Service 17yrs Plus 100 Mins			1,510.00	1,585.50	5.00%	5% - Rounded
ESL	Cremation Service Fees	Witnessed Charge Adult Cremation 17yrs Plus 60 Mins			1,125.00	1,181.30	5.00%	5% - Rounded
ESL	Cremation Service Fees	Witnessed Charge Adult Cremation 17yrs Plus Double Time 100 Mins			1,550.00	1,627.50	5.00%	5% - Rounded
ESL	Cremation Service Fees	Late Afternoon Cremation Charge 60mins (4pm) (Spring/Summer)			1,125.00	1,181.30	5.00%	5% - Rounded
ESL	Cremation Service Fees	Direct Cremation Service (9am, 9:15, 9:30 & 9:45am) No Mourners	D	Fully flexible	456.70	479.60	5.01%	5% - Rounded
ESL	Cremation Service Fees	Body Part Fee (Form 2 Cremation) No Mourners (Direct Cremation)	D	Fully flexible	172.90	181.60	5.03%	5% - Rounded
ESL	Cremation Service Fees	Early Morning Service 10 & 10.45am Only (30 mins service) (Simplicity)	D	Fully flexible	816.30	857.20	5.01%	5% - Rounded
ESL	Cremation Service Fees	Saturday Cremation - (30 mins)	D	Fully flexible	1,566.40	1,644.80	5.01%	5% - Rounded
ESL	Cremation Service Fees	Saturday Cremation - (60 mins)	D	Fully flexible	2,022.30	2,123.50	5.00%	5% - Rounded
ESL	Cremation Service Fees	Sunday Cremation - (30 mins)	D	Fully flexible	2,042.30	2,144.50	5.00%	5% - Rounded
ESL	Cremation Service Fees	Sunday Cremation - (60 mins)	D	Fully flexible	2,239.70	2,351.70	5.00%	5% - Rounded
ESL	Cremation Service Fees	Use of Organ only, but supply own organist	D	Fully flexible	43.50	45.70	5.06%	5% - Rounded
ESL	Cremation Service Fees	Services that over run will be surcharged per 15 minutes or part thereof	D	Fully flexible	79.90	83.90	5.01%	5% - Rounded
ESL		Funeral cortèges arriving late for services will be surcharged per 15 minutes overdue or part thereof	D	Fully flexible	79.90	83.90	5.01%	5% - Rounded
ESL	Admin Fees - Cremated Remains	Memorial Service (Cremation Chapel) 60 Mins Hired by the Hour Now Rather per 15 Mins	D	Fully flexible	498.90	523.90	5.01%	5% - Rounded
ESL	Admin Fees - Cremated Remains							
ESL	Admin Fees - Cremated Remains	Cremated Remains Returned within 48Hrs		Fully flexible	37.40	39.30	5.08%	5% - Rounded
ESL	Admin Fees - Cremated Remains	Overseas certificate	D	Fully flexible	37.40	39.30	5.08%	5% - Rounded
ESL	Admin Fees - Cremated Remains	Duplicate Certificate	D	Fully flexible	37.40	39.30	5.08%	5% - Rounded
ESL	Admin Fees - Cremated Remains	Transfer of Memorial Rights Cremation	D	Fully flexible	41.10	43.20	5.11%	5% - Rounded
ESL	Admin Fees - Cremated Remains	Remove Cremation Memorial for added inscription or prefacing	D	Fully flexible	48.10	50.60	5.20%	5% - Rounded
ESL	Admin Fees - Cremated Remains	Strewing of Cremated Remains from Another Crematorium	D	Fully flexible	92.90	97.60	5.06%	5% - Rounded
ESL	Admin Fees - Cremated Remains	Witnessed Strewing of Cremated Remains	D	Fully flexible	32.10	33.80	5.30%	5% - Rounded
ESL	Admin Fees - Cremated Remains	Interment/Enclosure of Cremated Remains Dedicated Niche (Additional)	D	Fully flexible	72.10	75.80	5.13%	5% - Rounded
ESL		Cremated Remains Retained after 1 Month (Charged Quarterly)	D	Fully flexible	85.40	89.70	5.04%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Living Memorials & Grounds Memorials	Saturday Supplement Cremated Remains	D	Fully flexible	93.90	98.60	5.01%	5% - Rounded
ESL	Living Memorials & Grounds Memorials							
ESL	Living Memorials & Grounds Memorials	Standard Rose Bush Sponsorship 5 years, Inc. Maintenance, Plaque Inc. VAT	D	Fully flexible	421.50	442.60	5.01%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Standard Rose Bush Sponsorship 5 years Renewal	D	Fully flexible	375.00	393.80	5.01%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Standard Rose Bush Sponsorship 10 yrs, Inc. Maintenance, Plaque Inc. VAT	D	Fully flexible	653.10	685.80	5.01%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Standard Rose Bush Sponsorship 10 yrs, Renewal	D	Fully flexible	570.00	598.50	5.00%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Classic Rose Bush Sponsorship 5 years, Inc. Maintenance, Plaque & Motif Inc. VAT	D	Fully flexible	442.90	465.10	5.01%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Classic Rose Bush Sponsorship 5 years, Renewal	D	Fully flexible	380.00	399.00	5.00%	Offer of renewal period to encourage renewal of lease
ESL	Living Memorials & Grounds Memorials	Classic Rose Bush Sponsorship 10 years, Inc. Maintenance, Plaque & Motif Inc. VAT	D	Fully flexible	674.40	708.20	5.01%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Premier Rose Bush Sponsorship 5 years, Inc. Maintenance, Photo Plaque Inc. VAT	D	Fully flexible	537.80	564.70	5.00%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Premier Rose Bush Sponsorship 5 years, Renewal	D	Fully flexible	490.00	514.50	5.00%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Premier Rose Bush Sponsorship 10 years, Inc. Maintenance, Photo Plaque Inc. VAT	D	Fully flexible	767.20	805.60	5.01%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Premier Rose Bush Sponsorship 10 years, Renewal	D	Fully flexible	680.00	714.00	5.00%	5% - Rounded
ESL	Living Memorials & Grounds Memorials	Replacement Rose/Tree Plaque	D	Fully flexible	103.30	108.50	5.03%	5% - Rounded
ESL	Grounds Memorials	Replacement Rose/ Tree Plaque with Motif	D	Fully flexible	129.20	135.70	5.03%	5% - Rounded
ESL	Grounds Memorials	Replacement Rose/Tree Plaque with Photo	D	Fully flexible	224.10	235.40	5.04%	5% - Rounded
ESL	Grounds Memorials	New Memorial Bench Independent 5 Years Includes Bench Purchase	D	Fully flexible	1,120.40	1,176.50	5.01%	5% - Rounded
ESL	Grounds Memorials	New Memorial Bench (5 Years Only) Plaque Only Shared Bench	D	Fully flexible	448.20	470.70	5.02%	5% - Rounded
ESL	Grounds Memorials	Scatter Lawn Simple Memorial 5 year Leaf	D	Fully flexible	373.50	392.20	5.01%	5% - Rounded
ESL	Grounds Memorials	Scatter Lawn 5 Year Memorial	D	Fully flexible	474.90	498.70	5.01%	5% - Rounded
ESL	Grounds Memorials	Scatter Lawn Replacement Tablet	D	Fully flexible	186.80	196.20	5.03%	5% - Rounded
ESL	Grounds Memorials	London Dedication New	D	Fully flexible	240.00	252.00	5.00%	5% - Rounded
ESL	Grounds Memorials	London Dedication Renewal	D	Fully flexible	200.00	210.00	5.00%	5% - Rounded
ESL	Grounds Memorials	Cremation Ledger Desktop Simplicity Inc 50 Letters	D	Fully flexible	485.00	509.30	5.01%	5% - Rounded
ESL	Grounds Memorials	Cremation Ledger Desktop Classic Inc 50 Letters	D	Fully flexible	525.00	551.30	5.01%	5% - Rounded
ESL	Grounds Memorials	Cremation Ledger Desktop Prestige Inc 50 Letters	D	Fully flexible	635.00	666.80	5.01%	5% - Rounded
ESL		Cremation Granite Ledger & 50 Letters	D	Fully flexible	POA			5% - Rounded
ESL	Garden Room Memorials	Cremation Vase & Vase Holder	D	Fully flexible	75.00	78.80	5.07%	5% - Rounded
ESL	Garden Room Memorials							
ESL	Garden Room Memorials	Rights to a leather panel for 5 yrs. (including lettering)	D	Fully flexible	325.50	341.80	5.01%	5% - Rounded
ESL		Replacement leather panel.	D	Fully flexible	101.40	106.50	5.03%	5% - Rounded
ESL	Remembrance Suite Memorials	Rights to interior niche 15 yrs. (including inscription)	D	Fully flexible	1,339.10	1,406.10	5.00%	5% - Rounded
ESL	Remembrance Suite Memorials							
ESL	Remembrance Suite Memorials	Columbarium Niche (Double) 5 years	D	Fully flexible	941.10	988.20	5.00%	5% - Rounded
ESL	Remembrance Suite Memorials	Columbarium Niche (Double) 10 years	D	Fully flexible	1,769.10	1,857.60	5.00%	5% - Rounded
ESL	Remembrance Suite Memorials	New Leaf on Tree of Memory per year	D	Fully flexible	72.60	76.30	5.10%	5% - Rounded
ESL	Remembrance Suite Memorials	Renewal Leaf on Tree of Memory per year	D	Fully flexible	51.30	53.90	5.07%	5% - Rounded
ESL	Remembrance Suite Memorials	Books of Remembrance - 2 line entry (Inc. VAT)	D	Fully flexible	114.20	120.00	5.08%	5% - Rounded
ESL	Remembrance Suite Memorials	Books of Remembrance - 5 line entry (Inc. VAT)	D	Fully flexible	176.10	185.00	5.05%	5% - Rounded
ESL	Remembrance Suite Memorials	Books of Remembrance - 8 line entry (Inc. VAT)	D	Fully flexible	241.20	253.30	5.02%	5% - Rounded
ESL		Miniature book or Card of remembrance (Inscription Additional By No of Lines)	D	Fully flexible	36.30	38.20	5.23%	5% - Rounded
ESL	Heritage Memorials	Emblem & badges & Coat of Arms (Start at £95.00)	D	Fully flexible	110.00	115.50	5.00%	5% - Rounded
ESL	Heritage Memorials							
ESL	Heritage Memorials	Kubitt Niche for 15 Years	D	Fully flexible	1,286.90	1,351.30	5.00%	5% - Rounded
ESL	Heritage Memorials	Kubis Niche Lease Renewal for 15 Years	D	Fully flexible	1,051.00	1,103.60	5.00%	5% - Rounded
ESL	Heritage Memorials	Rights Cloister Niche for 15 years. Exterior Niche (Family)	D	Fully flexible	2,246.10	2,358.50	5.00%	5% - Rounded
ESL	Heritage Memorials	Rights Cloister Niche for 15 years. Exterior Niche (Duet)	D	Fully flexible	1,685.90	1,770.20	5.00%	5% - Rounded
ESL	Heritage Memorials	Rights Cloister Niche for 15 years. Exterior Niche (Solo)	D	Fully flexible	1,347.70	1,415.10	5.00%	5% - Rounded
ESL	Heritage Memorials	Cloisters Wall Tablet Renewal	D	Fully flexible	850.00	892.50	5.00%	5% - Rounded
ESL	Heritage Memorials	Cloisters Wall Tablet (Single) Includes 50 Letters - 15 years	D	Fully flexible	1,284.70	1,349.00	5.01%	5% - Rounded
ESL	Heritage Memorials	Cloisters Wall Tablet (Double) Includes 50 Letters - 15 years	D	Fully flexible	1,605.90	1,686.20	5.00%	5% - Rounded
ESL	Heritage Memorials	Cloisters Wall Tablet (Triple) Includes 100 Letters - 15 years	D	Fully flexible	1,605.90	1,686.20	5.00%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Heritage Memorials	Cloisters Wall Tablet (Quadruple) Includes 100 - Letters - 15 years	D	Fully flexible	2,141.50	2,248.60	5.00%	5% - Rounded
ESL	Heritage Memorials	Tablet - Wall of Remembrance Rights for 10 years Includes Tablet & Lettering	D	Fully flexible	1,162.00	1,220.10	5.00%	5% - Rounded
ESL	Heritage Memorials	Tablet - Wall of Remembrance Rights for 10 years Renewal	D	Fully flexible	945.00	992.30	5.01%	5% - Rounded
ESL	Heritage Memorials	Niche - Wall of Remembrance Rights for 10 years Includes Tablet & Lettering	D	Fully flexible	1,285.80	1,350.10	5.00%	5% - Rounded
ESL	Heritage Memorials	Niche - Wall of Remembrance Rights for 10 years Renewal	D	Fully flexible	945.00	992.30	5.01%	5% - Rounded
ESL	Heritage Memorials	Sanctum 12 Niche 15 years (Including 80 Letters)	D	Fully flexible	1,677.40	1,761.30	5.00%	5% - Rounded
ESL	Heritage Memorials	Sanctum 12 Niche 15 years Lease RENEWAL ONLY	D	Fully flexible	1,051.00	1,103.60	5.00%	5% - Rounded
ESL	Heritage Memorials	Rights to Sanctum 2000 Niche 15 years (Including 80 Letters)	D	Fully flexible	1,677.40	1,761.30	5.00%	5% - Rounded
ESL	Heritage Memorials	Rights to Sanctum 2000 Niche 15 years Lease RENEWAL ONLY	D	Fully flexible	1,051.00	1,103.60	5.00%	5% - Rounded
ESL	Heritage Memorials	Vase Block and Tablet - 10 years Includes Tablet & Lettering	D	Fully flexible	800.30	840.40	5.01%	5% - Rounded
ESL	Heritage Memorials	Vase Block Renewal	D	Fully flexible	630.00	661.50	5.00%	Offer of renewal period to encourage renewal of lease
ESL	Heritage Memorials	Vase Block Replacement Granite Plaque	D	Fully flexible	208.10	218.60	5.05%	5% - Rounded
ESL	Heritage Memorials	Rights to Kerb Tablet 10 years- Includes Tablet & Lettering	D	Fully flexible	432.20	453.90	5.02%	5% - Rounded
ESL	Heritage Memorials	Kerb Tablet Renewal	D	Fully flexible	385.00	404.30	5.00%	5% - Rounded
ESL	Heritage Memorials	Replacement Kerb Tablet	D	Fully flexible	98.20	103.20	5.09%	5% - Rounded
ESL		Rights to Planter Tablet 10 Years - Includes Tablet & Lettering	D	Fully flexible	700.00	735.00	5.00%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Replacement Planter Tablet	D	Fully flexible	207.00	217.40	5.02%	5% - Rounded
ESL	Little Haven Baby & Children Memorials							
ESL	Little Haven Baby & Children Memorials	Little Haven Memorial Permit	D	Fully flexible	93.90	98.60	5.01%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Little Haven Enclosure Service	D	Fully flexible	72.10	75.80	5.13%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Little Have Scattering Service	D	Fully flexible	23.50	24.70	5.11%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Little Haven Yearly Niche Charge CFF	D	Fully flexible	53.40	56.10	5.06%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Little Haven Scattering Lawn Leaf Inscription & 1 Year Dedication	D	Fully flexible	75.30	79.10	5.05%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Little Haven Scattering Lawn Leaf Renewal Yearly Cost	D	Fully flexible	28.90	30.40	5.19%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Maple Leaf	D	Fully flexible	359.60	377.60	5.01%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Over the Rainbow	D	Fully flexible	437.50	459.40	5.01%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	To the Moon & Back	D	Fully flexible	437.50	459.40	5.01%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Plain Plaque	D	Fully flexible	437.50	459.40	5.01%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Swallow Plaque	D	Fully flexible	326.60	343.00	5.02%	5% - Rounded
ESL	Little Haven Baby & Children Memorials	Above Ground Ashes Boulder	D	Fully flexible	658.40	691.40	5.01%	5% - Rounded
ESL	New Service Charges	Treatment for Wasps/Ants	D	Fully flexible		68.00		Charges for removal of wasps nests and ants nests fees are same as pest control fees
ESL	New Service Charges	Grave Sleeve for Shallow Depth Interment	D	Fully flexible		878.00		Where a family requires a shallow depth grave for additional interment a fee for the grave sleeve/ring is chargeable
ESL	New Service Charges	No Charge for Scattering Whereby a Memorial is Leased	D	Fully flexible		-		Where a family wish to scatter remains and lease any of the memorial options the fee for scattering will be waived

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	New Service Charges	CFF Administration Fee	D	Fully flexible		28.00		Child Funeral Fund Claimed Back from Central Government for Admin Processing
ESL	New Service Charges	Additional Cremated Remains Container	D	Fully flexible		20.00		Where an Additional Urn is requested a charge is applied for the additional
ESL	New Service Charges	Green Planting Memorial (s) 5 Years	D	Fully flexible		425.00		New memorial option being offered to encourage greener solutions with the option of planting seasonal plants or shrubs in a dedicated private garden areas of remembrance.
ESL	New Service Charges	Green Planting Memorial (m) 5 Years	D	Fully flexible		505.00		New memorial option being offered to encourage greener solutions with the option of planting seasonal plants or shrubs in a dedicated private garden areas of remembrance.
ESL	New Service Charges	Green Planting Memorial (l) 5 Years	D	Fully flexible		585.00		New memorial option being offered to encourage greener solutions with the option of planting seasonal plants or shrubs in a dedicated private garden areas of remembrance.
ESL	New Service Charges	Photo Proofs Per Copy	D	Fully flexible		10.00		Suppliers charge for provision of photo proofs for memorials
ESL	New Service Charges	Additional Memorial Proofs Per Copy	D	Fully flexible		6.00		Where more than 2 proofs as requested from the memorial supplier they make charge for additional copies
ESL	New Service Charges	Request to Use Chapel for Preparation Prior to Service	D	Fully flexible		38.00		Where time is required pre-service to set up a chapel for specialist functions such as filming, screens projections, personalised tributes a charge is made
ESL	New Service Charges	Photo Request of Grave/Memorial	D	Fully flexible		25.00		Whereby a photo for a search of memorial, grave genealogy is required a charge is made this is in line with other boroughs
ESL	SOUTH DOCK MARINA							
ESL	Mooring Fees per meter (Figures Ex-VAT)							
ESL		Mooring - Annual per metre	D	Fully flexible	515.10	529.10	2.72%	CPI 1.7% + 1% - Rounded
ESL		Mooring - Six Monthly per metre	D	Fully flexible	270.40	277.80	2.74%	CPI 1.7% + 1% - Rounded
ESL		Mooring - Quarterly per metre	D	Fully flexible	141.70	145.60	2.75%	CPI 1.7% + 1% - Rounded
ESL		Mooring - Monthly per metre	D	Fully flexible	49.40	50.80	2.83%	CPI 1.7% + 1% - Rounded
ESL		Visitor day rate. Per metre per night Min 8m	D	Fully flexible	8.00	8.30	3.75%	CPI 1.7% + 1% - Rounded
ESL		Visitor day rate. Per metre pe night. 13 mtr <	D	Fully flexible	8.60	8.90	3.49%	CPI 1.7% + 1% - Rounded
ESL		Visitor Week rate. Per metre per week. Min 8m	D	Fully flexible	48.00	49.30	2.71%	CPI 1.7% + 1% - Rounded
ESL		Visitor Week rate. Per metre per week. 13 mtr <	D	Fully flexible	51.30	52.70	2.73%	CPI 1.7% + 1% - Rounded
ESL	Car Park Fees (Figures Ex-VAT)							5% - Rounded
ESL		Car Park - Visitor's Cars - Daily	D	Fully flexible	12.40	13.10	5.65%	5% - Rounded
ESL	Storage (Figures Ex-VAT)							5% - Rounded
ESL		Storage - Trailers - Overnight	D	Fully flexible	39.50	41.50	5.06%	5% - Rounded
ESL		Storage fee - Container (monthly)	D	Fully flexible	207.90	218.30	5.00%	5% - Rounded
ESL		Storage fee - Container (monthly) Upper level	D	Fully flexible	207.90	218.30	5.00%	5% - Rounded
ESL		Storage unit in multi container - Monthly	D	Fully flexible	69.40	72.90	5.04%	5% - Rounded
ESL		Storage unit in multi container - Quarterly	D	Fully flexible	198.70	208.70	5.03%	5% - Rounded
ESL		Storage unit in multi container - 6 Monthly	D	Fully flexible	379.00	398.00	5.01%	5% - Rounded
ESL		Storage unit in multi container - Annually	D	Fully flexible	722.00	758.10	5.00%	5% - Rounded
ESL	Miscellaneous (Figures Ex-VAT)							5% - Rounded
ESL		Labour - Per Hour	D	Fully flexible	61.80	64.90	5.02%	5% - Rounded
ESL		Towage - Within the Marina	D	Fully flexible	71.60	75.20	5.03%	5% - Rounded
ESL		Contractors Daily Charge - Use of Facilities	D	Fully flexible	17.60	18.50	5.11%	5% - Rounded
ESL		Contractor annual charge	D	Fully flexible	915.80	961.60	5.00%	5% - Rounded
ESL		Pressure Washer - Hire for maximum 4 hours. Additional hours at 25% of rate.	D	Fully flexible	56.80	59.70	5.11%	5% - Rounded
ESL		Pressure Washer - Wash off underwater hull / metre LOA	D	Fully flexible	11.40	12.00	5.26%	5% - Rounded
ESL		Portable Pump Hire - Submersible - 4 hours. Additional hours at 25% of rate.	D	Fully flexible	61.80	64.90	5.02%	5% - Rounded
ESL		Holding Tank Pump-Out - Small Tank	D	Fully flexible	21.00	22.10	5.24%	5% - Rounded
ESL		Holding Tank Pump-Out - Large Tank	D	Fully flexible	34.60	36.40	5.20%	5% - Rounded
ESL		Emergency Pump Out	D	Fully flexible	182.00	191.10	5.00%	5% - Rounded
ESL		Re-Chocking after lift out per chock move.	D	Fully flexible	12.90	13.60	5.43%	5% - Rounded
ESL		Crane - Lift Out or Launch / metre LOA. 8 m minimum.	D	Fully flexible	33.00	34.70	5.15%	5% - Rounded
ESL		Crane - Lift and Hold per metre LOA. 8m Minimum. Up to 2 hours.	D	Fully flexible	41.10	43.20	5.11%	5% - Rounded
ESL		Crane - Lift and Hold per additional hour.	D	Fully flexible	44.50	46.80	5.17%	5% - Rounded
ESL		Mast lift per hour - Single Spreader Mast Lift	D	Fully flexible	128.40	134.90	5.06%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Crane Hire/telehandler per hour - Machine and 1Operator Only	D	Fully flexible	123.50	129.70	5.02%	5% - Rounded
ESL		Crane cancellation fee - Less than 24 hours notice	D	Fully flexible	87.70	92.10	5.02%	5% - Rounded
ESL		Boat Yard - 1-30 Days - Per metre per day	D	Fully flexible	1.60	1.70	6.25%	5% - Rounded
ESL		Boat Yard - 31-60 Days - Per metre per day	D	Fully flexible	2.00	2.10	5.00%	5% - Rounded
ESL		Boat Yard - 61-120 Days - Per metre per day	D	Fully flexible	2.30	2.50	8.70%	5% - Rounded
ESL		Boat Yard - 121 Days and over - Per metre per day	D	Fully flexible	2.90	3.10	6.90%	5% - Rounded
ESL		Re Choking per chock moved after lift out	D	Fully flexible	12.90	13.60	5.43%	5% - Rounded
ESL		Covered work bay	D	Fully flexible	60.00	63.00	5.00%	5% - Rounded
ESL		Laundry - Wash tokens	D	Fully flexible	5.60	5.90	5.36%	5% - Rounded
ESL		Laundry - Drying tokens	D	Fully flexible	1.20	1.30	8.33%	5% - Rounded
ESL		Transfer of Residents Licence. Current year's fee or 10% of selling price, whichever is higher.	D	Fully flexible	4,483.60	4,707.80	5.00%	5% - Rounded
ESL		Lock Keepers Cottage meeting room (per hour)	D	Fully flexible	10.00	10.50	5.00%	5% - Rounded
ESL	Supply of Electricity							
ESL	New fee	Boatyard electricity per unit.	D	Fully flexible	Varies	Varies		
ESL		Electricity - Metered supply - pontoons and boat yard - Unit charge + (VAT 5%)	D	Fully flexible	Varies	Varies		
ESL		Electricity - Metered supply - pontoons and boat yard - 16 amp Monthly Service Charge	D	Fully flexible	7.00	7.40	5.71%	5% - Rounded
ESL		Electricity - Metered supply - pontoons and boat yard - 32 amp Monthly Service Charge	D	Fully flexible	8.10	8.60	6.17%	5% - Rounded
ESL	LEISURE CENTRES							
ESL	Memberships							
ESL	All sites	All Access Adult Direct Debit	D	Fully flexible	31.99	TBC	TBC	TBC
ESL	All sites	All Access Adult Annual	D	Fully flexible	319.90	TBC	TBC	TBC
ESL	All sites	All Access Plus Adult Direct Debit	D	Fully flexible	41.99	TBC	TBC	TBC
ESL	All sites	All Access Plus Adult Annual	D	Fully flexible	419.90	TBC	TBC	TBC
ESL	All sites	All Access Concession Direct Debit	D	Fully flexible	26.99	TBC	TBC	TBC
ESL	All sites	All Access Concession Annual	D	Fully flexible	269.90	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	All Access Plus Concession Direct Debit	D	Fully flexible	36.99	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	All Access Plus Concession Annual	D	Fully flexible	369.90	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Adult Direct debit	D	Fully flexible	26.99	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Adult Annual	D	Fully flexible	269.90	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Plus Adult Direct debit	D	Fully flexible	31.99	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Plus Adult Annual	D	Fully flexible	319.90	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Concession Direct debit	D	Fully flexible	21.99	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Concession Annual	D	Fully flexible	219.90	TBC	TBC	TBC

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Concession Plus Direct debit	D	Fully flexible	26.99	TBC	TBC	TBC
ESL	Camberwell, Peckham, Seven Islands, Surrey Docks, Track	Lifestyle Concession Plus Annual	D	Fully flexible	269.90	TBC	TBC	TBC
ESL	All sites	Joining Admin Fee	D	Fully flexible	25.00	25.00	0.00%	No Change
ESL	All Sites	Replacement Card Fee	D	Fully flexible	3.50	3.70	5.71%	5% - Rounded
ESL	All sites	Freeze DD membership Fee	D	Fully flexible	7.50	7.50	0.00%	No Change
ESL	All sites	On Demand Fitness (online) Member	D	Fully flexible	5.00	5.30	6.00%	5% - Rounded
ESL	All sites	On Demand Fitness (online) Non-Member	D	Fully flexible	10.00	10.50	5.00%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	Watersports (Family) Membership Annual	D	Fully flexible	393.00	413.00	5.09%	5% - Rounded to nearest pound
ESL	Surrey Docks Fitness & Watersports Centre	Watersports (Adult) Membership Annual	D	Fully flexible	190.00	200.00	5.26%	5% - Rounded to nearest pound
ESL	Surrey Docks Fitness & Watersports Centre	Watersports (Junior) Membership Annual	D	Fully flexible	86.00	91.00	5.81%	5% - Rounded to nearest pound
ESL	Surrey Docks Fitness & Watersports Centre	Watersports (Sibling) Membership Annual	D	Fully flexible	72.00	76.00	5.56%	5% - Rounded to nearest pound
ESL	Swim School							
ESL	All sites	Child - Direct Debit (Group Lessons)	D	Fully flexible	40.30	42.40	5.21%	5% - Rounded
ESL	All sites	Adult - Direct Debit (Group Lessons)	D	Fully flexible	40.30	42.40	5.21%	5% - Rounded
ESL	All sites	Southwark splash programme joining fee	D	Fully flexible	30.00	30.00	0.00%	No change
ESL	All sites	Joining fee per additional member	D	Fully flexible	10.00	10.00	0.00%	No change
ESL	Swimming Prices							
ESL	All Sites	Adult Swim Peak Non Member	D	Fully flexible	6.10	6.50	6.56%	5% - Rounded
ESL	All Sites	Adult Swim Peak FSG Member (Outside FSG hours)	D	Fully flexible	3.60	3.80	5.56%	5% - Rounded
ESL	All Sites	Adult Swim Off Peak Non Member	D	Fully flexible	5.70	6.00	5.26%	5% - Rounded
ESL	All Sites	Adult Swim Off Peak FSG Member (Outside FSG hours)	D	Fully flexible	3.00	3.20	6.67%	5% - Rounded
ESL	All Sites	Concession Non Member	D	Fully flexible	2.20	2.40	9.09%	5% - Rounded
ESL	All Sites	Concession FSG Member (Outside FSG hours)	D	Fully flexible	1.00	1.10	10.00%	5% - Rounded
ESL	All Sites	Under 3 years FSG member	D	Fully flexible	-	0.00%	0.00%	N/A - no fee
ESL	All Sites	Shower	D	Fully flexible	1.40	1.50	7.14%	5% - Rounded
ESL	Gym and Fitness Classes							
ESL	All Sites	Gym Non Member	D	Fully flexible	11.30	11.90	5.31%	5% - Rounded
ESL	All Sites	Gym FSG Member (Outside FSG hours)	D	Fully flexible	8.70	9.20	5.75%	5% - Rounded
ESL	All Sites	Gym Concession (Off Peak) Non Member	D	Fully flexible	8.70	9.20	5.75%	5% - Rounded
ESL	All Sites	Gym Concession (Off Peak) FSG Member (Outside FSG hours)	D	Fully flexible	3.80	4.00	5.26%	5% - Rounded
ESL	All Sites	Fitness Classes Non Member	D	Fully flexible	11.30	11.90	5.31%	5% - Rounded
ESL	All Sites	Fitness Classes FSG Member	D	Fully flexible	8.70	9.20	5.75%	5% - Rounded
ESL	All Sites	Fitness Classes Concession (Off Peak) Non Member	D	Fully flexible	8.70	9.20	5.75%	5% - Rounded
ESL	All Sites	Fitness Classes Concession (Off Peak) FSG Member	D	Fully flexible	3.80	4.00	5.26%	5% - Rounded
ESL	All Sites	Yoga 90 min Non Member	D	Fully flexible	15.30	16.10	5.23%	5% - Rounded
ESL	All Sites	Yoga 90 min FSG Member	D	Fully flexible	11.30	11.90	5.31%	5% - Rounded
ESL	All Sites	Yoga 90 min concession (off peak) Non Member	D	Fully flexible	11.30	11.90	5.31%	5% - Rounded
ESL	All Sites	Yoga 90 min concession (off peak) FSG Member	D	Fully flexible	6.90	7.30	5.80%	5% - Rounded
ESL	All Sites	Pilates Non Member	D	Fully flexible	13.50	14.20	5.19%	5% - Rounded
ESL	All Sites	Pilates FSG Member	D	Fully flexible	11.30	11.90	5.31%	5% - Rounded
ESL	All Sites	Pilates concession (off peak) Non Member	D	Fully flexible	11.30	11.90	5.31%	5% - Rounded
ESL	All Sites	Pilates concession (off peak) FSG Member	D	Fully flexible	6.60	7.00	6.06%	5% - Rounded
ESL	All Sites	Gym Welcome - Non Member	D	Fully flexible	21.40	22.50	5.14%	5% - Rounded
ESL	All Sites	Junior Gym Session	D	Fully flexible	3.60	3.80	5.56%	5% - Rounded
ESL	All Sites	Junior Gym Welcome - Non Member	D	Fully flexible	4.30	4.60	6.98%	5% - Rounded
ESL	All Sites	No show and late cancellation charges	D	Fully flexible	4.00	4.00	0.00%	No change
ESL	Personal Training Package							
ESL	All Sites	30min Group P T Session	D	Fully flexible	34.00	36.00	5.88%	5% - Rounded to nearest pound
ESL	All Sites	30min Group P T 3 Sessions	D	Fully flexible	96.00	101.00	5.21%	5% - Rounded to nearest pound
ESL	All Sites	30min Group P T 6 Sessions	D	Fully flexible	179.00	188.00	5.03%	5% - Rounded to nearest pound
ESL	All Sites	30min Group P T 10 Sessions	D	Fully flexible	275.00	289.00	5.09%	5% - Rounded to nearest pound
ESL	All Sites	30min P T Session	D	Fully flexible	27.00	29.00	7.41%	5% - Rounded to nearest pound

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	All Sites	30min P T 3 Sessions	D	Fully flexible	73.00	77.00	5.48%	5% - Rounded to nearest pound
ESL	All Sites	30min P T 6 Sessions	D	Fully flexible	135.00	142.00	5.19%	5% - Rounded to nearest pound
ESL	All Sites	30min P T 10 Sessions	D	Fully flexible	208.00	219.00	5.29%	5% - Rounded to nearest pound
ESL	All Sites	45min Group P T	D	Fully flexible	54.00	57.00	5.56%	5% - Rounded to nearest pound
ESL	All Sites	45min Group P T 3 Sessions	D	Fully flexible	155.00	163.00	5.16%	5% - Rounded to nearest pound
ESL	All Sites	45min Group P T 6 Sessions	D	Fully flexible	242.00	255.00	5.37%	5% - Rounded to nearest pound
ESL	All Sites	45min Group P T 10 Sessions	D	Fully flexible	397.00	417.00	5.04%	5% - Rounded to nearest pound
ESL	All Sites	45min P T Session	D	Fully flexible	36.00	38.00	5.56%	5% - Rounded to nearest pound
ESL	All Sites	45min P T 3 Sessions	D	Fully flexible	101.00	107.00	5.94%	5% - Rounded to nearest pound
ESL	All Sites	45min P T 6 Sessions	D	Fully flexible	194.00	204.00	5.15%	5% - Rounded to nearest pound
ESL	All Sites	45min P T 10 Sessions (new product)	D	Fully flexible	295.00	310.00	5.08%	5% - Rounded to nearest pound
ESL	All Sites	60min Group P T Session	D	Fully flexible	68.00	72.00	5.88%	5% - Rounded to nearest pound
ESL	All Sites	60min Group P T 3 Sessions	D	Fully flexible	193.00	203.00	5.18%	5% - Rounded to nearest pound
ESL	All Sites	60min Group P T 6 Sessions	D	Fully flexible	369.00	388.00	5.15%	5% - Rounded to nearest pound
ESL	All Sites	60min Group P T 10 Sessions (new product)	D	Fully flexible	562.00	591.00	5.16%	5% - Rounded to nearest pound
ESL	All Sites	60min P T	D	Fully flexible	45.00	48.00	6.67%	5% - Rounded to nearest pound
ESL	All Sites	60min P T 3 Sessions	D	Fully flexible	127.00	134.00	5.51%	5% - Rounded to nearest pound
ESL	All Sites	60min P T 6 Sessions	D	Fully flexible	242.00	255.00	5.37%	5% - Rounded to nearest pound
ESL	All Sites	60min P T 10 Sessions	D	Fully flexible	369.00	388.00	5.15%	5% - Rounded to nearest pound
ESL	Schools Swimming							
ESL	Camberwell Leisure Centre	Main Pool	D	Fully flexible	69.80	73.30	5.01%	5% - Rounded
ESL	Dulwich Leisure Centre	Main Pool	D	Fully flexible	69.80	73.30	5.01%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Main Pool	D	Fully flexible	69.80	73.30	5.01%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Hydro Pool (with instructor)	D	Fully flexible	69.80	73.30	5.01%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Hydro Pool (no instructor)	D	Fully flexible	51.10	53.70	5.09%	5% - Rounded
ESL	Seven Islands Leisure Centre	Main Pool	D	Fully flexible	69.80	73.30	5.01%	5% - Rounded
ESL	The Castle Centre	Main Pool	D	Fully flexible	69.80	73.30	5.01%	5% - Rounded
ESL		Additional school swim instructor	D	Fully flexible	16.10	17.00	5.59%	5% - Rounded
ESL	Swimming Lessons							
ESL	All sites	1:1 Swimming lessons (30 mins)	D	Fully flexible	38.70	40.70	5.17%	5% - Rounded
ESL	All sites	2:1 Swimming lessons (30 mins)	D	Fully flexible	24.20	25.50	5.37%	5% - Rounded
ESL	All sites	National Pool Lifeguard Qualification	D	Fully flexible	320.10	336.20	5.03%	5% - Rounded
ESL	Site Specific Pricing							
ESL	Camberwell Leisure Centre	Half - Main Pool Hire (Hirer)	D	Fully flexible	70.50	74.10	5.11%	5% - Rounded
ESL	Camberwell Leisure Centre	Half - Main Pool Hire	D	Fully flexible	72.30	76.00	5.12%	5% - Rounded
ESL	Camberwell Leisure Centre	Teaching Pool Hire (Hirer)	D	Fully flexible	70.50	74.10	5.11%	5% - Rounded
ESL	Camberwell Leisure Centre	Teaching Pool Hire	D	Fully flexible	72.30	76.00	5.12%	5% - Rounded
ESL	Camberwell Leisure Centre	Lane Hire (Hirer)	D	Fully flexible	29.20	30.70	5.14%	5% - Rounded
ESL	Camberwell Leisure Centre	Lane Hire	D	Fully flexible	30.50	32.10	5.25%	5% - Rounded
ESL	Camberwell Leisure Centre	Meeting Room	D	Fully flexible	17.70	18.60	5.08%	5% - Rounded
ESL	Camberwell Leisure Centre	Warwick Hall	D	Fully flexible	25.20	26.50	5.16%	5% - Rounded
ESL	Dulwich Leisure Centre	Studio Hire	D	Fully flexible	25.20	26.50	5.16%	5% - Rounded
ESL	Dulwich Leisure Centre	Meeting Room	D	Fully flexible	17.70	18.60	5.08%	5% - Rounded
ESL	Dulwich Leisure Centre	Pool Hire (off peak)	D	Fully flexible	86.30	90.70	5.10%	5% - Rounded
ESL	Dulwich Leisure Centre	Pool Hire (with teacher) (off peak)	D	Fully flexible	107.20	112.60	5.04%	5% - Rounded
ESL	Dulwich Leisure Centre	Pool Hire (peak)	D	Fully flexible	96.10	101.00	5.10%	5% - Rounded
ESL	Dulwich Leisure Centre	Pool Hire (with teacher) (off peak)	D	Fully flexible	139.20	146.20	5.03%	5% - Rounded
ESL	Geraldine Mary Harmsworth	ATP 5 a-side (Peak)	D	Fully flexible	81.40	85.50	5.04%	5% - Rounded
ESL	Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak)	D	Fully flexible	46.80	49.20	5.13%	5% - Rounded
ESL	Geraldine Mary Harmsworth	Netball (Peak)	D	Fully flexible	46.80	49.20	5.13%	5% - Rounded
ESL	Geraldine Mary Harmsworth	Netball (Off Peak)	D	Fully flexible	46.80	49.20	5.13%	5% - Rounded
ESL	Geraldine Mary Harmsworth	16+ Drop In Football Session	D	Fully flexible	4.60	4.90	6.52%	5% - Rounded
ESL	Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Community Groups/Preferred Partners/Juniors	D	Fully flexible	40.00	42.00	5.00%	5% - Rounded
ESL	Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Local Schools and University	D	Fully flexible	14.70	15.50	5.44%	5% - Rounded
ESL	Geraldine Mary Harmsworth	ATP 5 a-side (Off Peak) Community Groups/Preferred Partners/Juniors	D	Fully flexible	24.00	25.20	5.00%	5% - Rounded
ESL	Geraldine Mary Harmsworth	ATP 5 a-side (Peak) Local Schools and University	D	Fully flexible	22.70	23.90	5.29%	5% - Rounded
ESL	Geraldine Mary Harmsworth	Netball (Peak) Community Groups/Preferred Partners/Juniors	D	Fully flexible	24.00	25.20	5.00%	5% - Rounded
ESL	Geraldine Mary Harmsworth	Netball (Peak) Local Schools and University	D	Fully flexible	22.70	23.90	5.29%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Geraldine Mary Harmsworth	Netball (Off Peak) Community Groups/Preferred Partners/Juniors	D	Fully flexible	14.70	15.50	5.44%	5% - Rounded
ESL	Geraldine Mary Harmsworth	Netball (Off Peak) Local Schools and University	D	Fully flexible	22.70	23.90	5.29%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Children's Parties - Big Day Soft Play Parties	D	Fully flexible	150.00	157.50	5.00%	based on market demand
ESL	Peckham Pulse Leisure Centre	Soft Play per session	D	Fully flexible	3.20	3.40	6.25%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Creche 30 mins	D	Fully flexible	2.50	2.70	8.00%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Creche 60 mins	D	Fully flexible	4.60	4.90	6.52%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Creche 90 mins	D	Fully flexible	7.00	7.40	5.71%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Creche Hire per hour	D	Fully flexible	15.70	16.50	5.10%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Hydro Pool Hire per hour	D	Fully flexible	136.80	143.70	5.04%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Main Pool Hire per hour	D	Fully flexible	158.70	166.70	5.04%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Studio 1 Hire per hour	D	Fully flexible	45.60	47.90	5.04%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Studio 2 Hire per hour	D	Fully flexible	27.40	28.80	5.11%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Room 4 Hire per hour	D	Fully flexible	15.70	16.50	5.10%	5% - Rounded
ESL	Peckham Pulse Leisure Centre	Consultation Room Hire (day rate)	D	Fully flexible	44.00	46.20	5.00%	5% - Rounded
ESL	Seven Islands Leisure Centre	Lane Hire	D	Fully flexible	30.80	32.40	5.19%	5% - Rounded
ESL	Seven Islands Leisure Centre	Dance Studio	D	Fully flexible	24.70	26.00	5.26%	Based on market demand
ESL	Seven Islands Leisure Centre	Main Hall Hire (Peak)	D	Fully flexible	52.10	54.80	5.18%	5% - Rounded
ESL	Seven Islands Leisure Centre	Main Hall Hire (Off Peak)	D	Fully flexible	36.90	38.80	5.15%	5% - Rounded
ESL	Seven Islands Leisure Centre	Sauna	D	Fully flexible	7.70	8.10	5.19%	5% - Rounded
ESL	Southwark Athletics Centre	Athletics track session Adult	D	Fully flexible	6.00	6.30	5.00%	5% - Rounded
ESL	Southwark Athletics Centre	Athletics track session Junior	D	Fully flexible	3.40	3.60	5.88%	5% - Rounded
ESL	Southwark Athletics Centre	Athletics track session FSG Adult	D	Fully flexible	3.40	3.60	5.88%	5% - Rounded
ESL	Southwark Athletics Centre	Athletics track session FSG Junior	D	Fully flexible	1.30	1.40	7.69%	5% - Rounded
ESL	Southwark Athletics Centre	Table Tennis Peak	D	Fully flexible	8.70	9.20	5.75%	5% - Rounded
ESL	Southwark Athletics Centre	Table Tennis Off Peak	D	Fully flexible	8.20	8.70	6.10%	5% - Rounded
ESL	Southwark Athletics Centre	Club Room Hire per hour Non Member	D	Fully flexible	45.60	47.90	5.04%	5% - Rounded
ESL	Southwark Athletics Centre	Club Room Hire per hour Member	D	Fully flexible	39.40	41.40	5.08%	5% - Rounded
ESL	Southwark Athletics Centre	Track Hire/site Club Booking exclusive use (per hour)	D	Fully flexible	98.20	103.20	5.09%	5% - Rounded
ESL	Southwark Athletics Centre	Track Hire Meeting exclusive use (per hour)	D	Fully flexible	156.50	164.40	5.05%	5% - Rounded
ESL	Southwark Athletics Centre	Track Hire Southwark school / charity /club shared use (per hour)	D	Fully flexible	39.40	41.40	5.08%	5% - Rounded
ESL	Southwark Athletics Centre	Track Hire Southwark school / charity /club exclusive use (per hour)	D	Fully flexible	78.70	82.70	5.08%	5% - Rounded
ESL	Southwark Athletics Centre	Track Hire non-Southwark school shared use (per hour)	D	Fully flexible	48.90	51.40	5.11%	5% - Rounded
ESL	Southwark Athletics Centre	Track Hire non-Southwark school exclusive use (per hour)	D	Fully flexible	101.60	106.70	5.02%	5% - Rounded
ESL	Southwark Athletics Centre	Physio Room Hire	D	Fully flexible	16.10	17.00	5.59%	5% - Rounded
ESL	Southwark Athletics Centre	Exclusive Hire (Non Club or School)	D	Fully flexible	128.10	134.60	5.07%	5% - Rounded
ESL	Southwark Athletics Centre	Inner Field Per Pitch Clubs	D	Fully flexible	41.90	44.00	5.01%	Based on market demand
ESL	Southwark Athletics Centre	Inner Field Charity	D	Fully flexible	33.50	35.20	5.07%	Based on market demand
ESL	Southwark Athletics Centre	Track Only Standard	D	Fully flexible	57.80	60.70	5.02%	Based on market demand
ESL	Surrey Docks Fitness & Watersports Centre	Recreation Watersports	D	Fully flexible	31.50	33.10	5.08%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	RYA Junior Sailing L1&2	D	Fully flexible	252.60	265.30	5.03%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	RYA Junior Sailing L3	D	Fully flexible	252.60	265.30	5.03%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	RYA Junior Sailing L4	D	Fully flexible	252.60	265.30	5.03%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	RYA Level 1	D	Fully flexible	234.80	246.60	5.03%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	RYA Level 2	D	Fully flexible	260.00	273.00	5.00%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	RYA Powerboat Level 2	D	Fully flexible	412.50	433.20	5.02%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	External Hire	D	Fully flexible	586.90	616.30	5.01%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	Single Dock Hire	D	Fully flexible	23.50	24.70	5.11%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	Club Room Hire Non Member	D	Fully flexible	70.30	73.90	5.12%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	Club Room Hire Member	D	Fully flexible	56.50	59.40	5.13%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Surrey Docks Fitness & Watersports Centre	Studio Hire	D	Fully flexible	50.80	53.40	5.12%	5% - Rounded
ESL	Surrey Docks Fitness & Watersports Centre	Greenland Dock half day hire	D	Fully flexible	1,198.00	1,258.00	5.01%	5% - Rounded to nearest pound
ESL	Surrey Docks Fitness & Watersports Centre	Greenland Dock full day hire	D	Fully flexible	2,284.00	2,399.00	5.04%	5% - Rounded to nearest pound
ESL	The Castle Centre	Badminton / Table tennis (Peak)	D	Fully flexible	12.70	16.35	28.74%	Based on Benchmarking exercise on centres within the borough, and other neighbouring boroughs
ESL	The Castle Centre	Badminton / Table tennis (Off-Peak)	D	Fully flexible	7.50	9.70	29.33%	Based on Benchmarking exercise on centres within the borough, and other neighbouring boroughs
ESL	The Castle Centre	Badminton / Table tennis (Peak) FSG member	D	Fully flexible	11.30	11.90	5.31%	5% - Rounded
ESL	The Castle Centre	Badminton / Table tennis (Off-Peak) FSG member	D	Fully flexible	6.10	6.50	6.56%	5% - Rounded
ESL	The Castle Centre	Basketball Training	D	Fully flexible	25.30	26.60	5.14%	5% - Rounded
ESL	The Castle Centre	Basketball Full Court (peak)	D	Fully flexible	120.40	126.50	5.07%	5% - Rounded
ESL	The Castle Centre	Basketball Full Court (off peak)	D	Fully flexible	80.30	84.40	5.11%	5% - Rounded
ESL	The Castle Centre	5-A-Side (Peak)	D	Fully flexible	120.40	126.50	5.07%	5% - Rounded
ESL	The Castle Centre	5-A-Side (Off Peak)	D	Fully flexible	80.30	84.40	5.11%	5% - Rounded
ESL	The Castle Centre	Main Pool Hire	D	Fully flexible	117.40	123.30	5.03%	5% - Rounded
ESL	The Castle Centre	Main Pool Lane	D	Fully flexible	29.40	30.90	5.10%	5% - Rounded
ESL	The Castle Centre	Studio 1 (Peak)	D	Fully flexible	44.40	46.70	5.18%	5% - Rounded
ESL	The Castle Centre	Studio 3 (Peak)	D	Fully flexible	40.10	42.20	5.24%	5% - Rounded
ESL	CULTURE TEAM							
ESL	LIBRARY SERVICE							
ESL	Fees items (exempt - out of scope VAT)							
ESL		Adult Books (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	In line with upper quartile benchmarking against other central London boroughs 24/25
ESL		Talking books (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	In line with upper quartile benchmarking against other central London boroughs 24/25
ESL		Spoken word (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	In line with upper quartile benchmarking against other central London boroughs 24/25
ESL		Language courses (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	In line with upper quartile benchmarking against other central London boroughs 24/25
ESL		CDs & CD sets (late returns) - per day (max £15)	D	Fully flexible	0.30	0.30	0.00%	In line with upper quartile benchmarking against other central London boroughs 24/25
ESL		DVD's (late returns) - per day (max £15)	D	Fully flexible	1.40	1.45	3.57%	5% - Rounded
ESL		Late returns on books, talking books and spoken word for library users under 17 years of age, registered disabled and housebound	D	Fully flexible	Free	Free		In line with upper quartile benchmarking against other central London boroughs 24/25
ESL	Fees items for Libraries- Vatable							
ESL		Stock requests (stock items)	D	Fully flexible	0.65	0.70	7.69%	Above inflation increase based on benchmarking
ESL		Stock requests (non-stock items)	D	Fully flexible	3.00	4.00	33.33%	Increased - member of the SELMS consortium fee agreement
ESL		Special stock requests (British Library, special/academic libraries, stock from abroad)	D	Fully flexible	17.30	18.20	5.20%	5% - Rounded
ESL		Music scores sets - interloans			£26 (up to 40); £31 (over 40 parts)	£27(up to 40) £32(over 40 parts)		5% - Rounded
ESL		Language courses hire charges - (three weeks)	D	Fully flexible	1.45	1.50	3.45%	5% - Rounded
ESL		DVD/Blu Ray hire charges - (old DVDs/Blu Rays (6 months+) per week)	D	Fully flexible	1.80	1.90	5.56%	5% - Rounded
ESL		DVD/Blu Ray hire charges - (new DVDs/Blu Rays per week)	D	Fully flexible	3.30	3.45	4.55%	5% - Rounded
ESL		CDs & CD sets hire charges	D	Fully flexible	1.00	1.00	0.00%	Being phased out - only available at some sites and no new stock added.
ESL		Photocopying: A4 (b&w) - per sheet	D	Fully flexible	0.20	0.20	0.00%	In line with benchmarking against other central London boroughs 24/25
ESL		Photocopying: A3 (b&w) - per sheet	D	Fully flexible	0.35	0.35	0.00%	In line with benchmarking against other central London boroughs 24/25
ESL		Photocopying: A4 (colour) - per sheet	D	Fully flexible	1.10	1.10	0.00%	In line with benchmarking against other central London boroughs 24/25
ESL		Photocopying: A3 (colour) - per sheet	D	Fully flexible	2.20	2.30	4.55%	5% - Rounded
ESL		Printing from PC's: A4 (b&w) - per sheet	D	Fully flexible	0.20	0.20	0.00%	In line with benchmarking against other central London boroughs 24/25
ESL		Printing from PC's: A4 (colour)	D	Fully flexible	1.10	1.10	0.00%	In line with benchmarking against other central London boroughs 24/25
ESL		Printing from PC's: A3 (b&w) - per sheet	D	Fully flexible	0.35	0.35	0.00%	In line with benchmarking against other central London boroughs 24/25
ESL		Printing from PC's: A3 (colour) per sheet	D	Fully flexible	2.20	2.30	4.55%	5% - Rounded
ESL		Library notice boards - three weeks	D	Fully flexible	5.10	5.35	4.90%	5% - Rounded
ESL		Replacement library card fee - (Adults)	D	Fully flexible	2.90	3.00	3.45%	5% - Rounded
ESL		Replacement library card fee - (Children)	D	Fully flexible	Free	Free		In line with benchmarking against other central London boroughs 24/25
ESL		Library, Archives and heritage author events/talks/performance (where charged)	D	Fully flexible	4.80	5.00	4.17%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Library Archives and heritage author events/talks/performance (where charged): Southwark Presents card holders	D	Fully flexible	2.70	2.85	5.56%	5% - Rounded
ESL	Hall Hire- No comparator data for hall hires. VAT charged as appropriate for commercial hire							
ESL		Hall Hire Tier 1 Commercial rate per hour (Dulwich, Peckham pods, John Harvard, Camberwell room 3, Canada Water rooms 3 and 6 or combined rooms, Una Marson combined meeting rooms)	D	Fully flexible	64.10	67.40	5.15%	5% - Rounded
ESL		Hall Hire Tier 1 Community rate per hour (Dulwich, Peckham pods, John Harvard, Camberwell room 3, Canada Water rooms 3 and 6 combined rooms, Una Marson combined meeting rooms)	D	Fully flexible	32.10	33.80	5.30%	5% - Rounded
ESL		Hall Hire Tier 3 Commercial rate per hour (Camberwell Meeting rooms 1&2 and Faraday Room Walworth Library)	D	Fully flexible	32.10	33.80	5.30%	5% - Rounded
ESL		Hall Hire Tier 3 Community rate per hour (Camberwell Meeting rooms 1&2 and Faraday Room Walworth Library)	D	Fully flexible	15.50	16.30	5.16%	5% - Rounded
ESL		Hall Hire - per hour (Una Marson Community space)	D	Fully flexible	76.90	80.80	5.07%	5% - Rounded
ESL		Hall Hire - per day (Una Marson Community space)	D	Fully flexible	384.20	403.50	5.02%	5% - Rounded
ESL		Hall Hire Tier 2 Commercial rate per hour (Una Marson small meeting room, Grove Vale, Southwark Heritage Centre & Walworth Library activity room/meeting room, Canada Water rooms 1, 2, 4 and 5, peckham second floor meeting room)	D	Fully flexible	38.50	40.50	5.19%	5% - Rounded
ESL		Hall Hire Tier 2 Community rate per hour (Una Marson Small meeting room, Grove Vale, Southwark Heritage Centre & Walworth Library activity room/meeting room, Canada Water rooms 1, 2, 4 and 5, peckham second floor meeting room)	D	Fully flexible	19.20	20.20	5.21%	5% - Rounded
ESL		Out of hours hire of full library- half day	D	Fully flexible	320.10	336.20	5.03%	5% - Rounded
ESL		Out of hours hire of full library- full day	D	Fully flexible	512.20	537.90	5.02%	5% - Rounded
ESL		Hall hire out of hours security and staffing charge- per hour	D	Fully flexible	32.00	33.60	5.00%	5% - Rounded
ESL		Hall Hire loan of laptop and projector	D	Fully flexible	£5 per booking for laptop and projector; £5 per booking for each additional laptop	£5 per booking for laptop; £5 per booking for each additional laptop		No change proposed. Low income item. No comparable benchmarking available
ESL		Discounts for long term room bookings and hire	D	Fully flexible	0.40	0.40	0.00%	This 40% Discretionary discount may be applied for underused meeting rooms for a limited period or to long term bookings of 6 months and above and subject to review.
ESL		Discounts for same day room bookings and hire	D	Fully flexible	0.50	0.50	0.00%	This 50% discount of community rate may be applied for room bookings by customers who are in the library and request use of a room"on demand" for a maximum of 1 hour and subject to review
ESL	Fees items for Archive and Heritage - Vatable							
ESL								
ESL	POSTAGE							
ESL		Postal rates- small sized item (UK)	D	Fully flexible	cost recovery	cost recovery		cost recovery
ESL		Postal rates- medium sized item (UK)	D	Fully flexible	cost recovery	cost recovery		cost recovery
ESL		Postal rates- large sized item (UK)	D	Fully flexible	cost recovery	cost recovery		cost recovery
ESL		Postal rates- international	D	Fully flexible	cost recovery	cost recovery		cost recovery
ESL	REPRODUCTION							
ESL		Digital photographing of the collection (up to 5 images)	D	Fully flexible	2.50	2.60	4.00%	5% - Rounded
ESL		Digital photographing of the collection (per day)	D	Fully flexible	11.00	11.60	5.45%	5% - Rounded
ESL		JPEG images (mailed to requestors) - per image for those scanned for the first time	D	Fully flexible	23.00	24.20	5.22%	5% - Rounded
ESL		JPEG images- community organisations (mailed to requestors) - per image for those scanned for the first time	D	Fully flexible	10.70	11.30	5.61%	5% - Rounded
ESL		JPEG images (mailed to requestors) - per image for those already scanned	D	Fully flexible	11.80	12.40	5.08%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		JPEG images- community organisations (mailed to requestors) - per image for those already scanned	D	Fully flexible	5.35	5.60	4.67%	5% - Rounded
ESL		Digital scanning by off-site storage provider	D	Fully flexible	cost recovery	cost recovery		
ESL	PUBLICATION							
ESL		Stills, images & info provided for planning documentation, commercial reports & surveys, up to 10 print copies and online (per image; management discretion)	D	Fully flexible	33.10	34.80	5.14%	5% - Rounded
ESL		Stills, images & info provided for planning documentation, reports & surveys, non commercial purposes, up to 10 print copies and online (per image; management discretion)	D	Fully flexible	16.55	17.40	5.14%	5% - Rounded
ESL		Stills, images & info provided for books, journals & partworks (per image; management discretion)	D	Fully flexible	90.70	95.30	5.07%	5% - Rounded
ESL		Stills, images & info provided for books, journals & partworks- community organisations (per image; management discretion)	D	Fully flexible	42.70	44.90	5.15%	5% - Rounded
ESL		Stills, images & info provided for book jackets & record sleeves	D	Fully flexible	160.10	168.20	5.06%	5% - Rounded
ESL		Stills, images & info provided for book jackets & record sleeves- community organisations (per image; management discretion)	D	Fully flexible	76.90	80.80	5.07%	5% - Rounded
ESL		Stills, images & info provided for other (post cards, greeting cards, giftware, posters, etc.)	D	Fully flexible	126.00	132.30	5.00%	5% - Rounded
ESL		Stills, images & info provided for other, e.g. post cards, greeting cards, giftware, posters, newspapers, advertising, etc. - community organisations (per image; management discretion)	D	Fully flexible	59.80	62.80	5.02%	5% - Rounded
ESL		Stills, images, and info provided for commercial website/online use, per image	D	Fully flexible	64.10	67.40	5.15%	5% - Rounded
ESL		Stills, images, and info provided for non-commercial website/online use, per image	D	Fully flexible	31.00	32.60	5.16%	5% - Rounded
ESL	AUDIO-VISUAL BROADCAST							
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - single transmission Fee doubled for worldwide broadcasting rights	D	Fully flexible	88.60	93.10	5.08%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - single transmission Fee doubled for worldwide broadcasting rights	D	Fully flexible	40.60	42.70	5.17%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, 5 year period Fee doubled for worldwide broadcasting rights	D	Fully flexible	114.20	120.00	5.08%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, 5 year period Fee doubled for worldwide broadcasting rights	D	Fully flexible	56.10	59.00	5.17%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, 10 year period Fee doubled for worldwide broadcasting rights	D	Fully flexible	346.80	364.20	5.02%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, 10 year period Fee doubled for worldwide broadcasting rights	D	Fully flexible	170.80	179.40	5.04%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: UK rights - unlimited broadcasts, unlimited period Fee doubled for worldwide broadcasting rights	D	Fully flexible	650.90	683.50	5.01%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: UK rights - unlimited broadcasts, unlimited period Fee doubled for worldwide broadcasting rights	D	Fully flexible	320.10	336.20	5.03%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, commercial: online streaming/online rights	D	Fully flexible	108.90	114.40	5.05%	5% - Rounded
ESL		Audio-visual broadcasting usage per multiple of 30 seconds, non-commercial: online streaming/online rights	D	Fully flexible	53.40	56.10	5.06%	5% - Rounded
ESL	ROOM HIRE AND STAFF TIME							

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Research charge (for officer time spent on researching in response to specific requests) - First 15min free of charge; then charged in half hour increments	D	Fully flexible	28.00	29.40	5.00%	Benchmarked Rates
ESL		Hire of archives searchroom out of hours, commercial group (per hour: minimum hire for 1 hour)	D	Fully flexible	87.50	91.90	5.03%	5% - Rounded
ESL		Hire of archives searchroom out of hours, non commercial group (per hour: minimum hire for 1 hour)	D	Fully flexible	43.80	46.00	5.02%	5% - Rounded
ESL	YOUTH AND PLAY SERVICE							
ESL		Admission charges made to children and young people at youth centres and Adventure Playgrounds	D	Fully flexible	Zero			It is proposed not to introduce a charge for this.
ESL	Hire of Damilola Taylor Centre							
ESL	per hour	Outdoor football Pitch/hr- Standard rate Peak	D	Fully flexible	93.00	83.20	-10.54%	benchmarked with Leisure/Parks
ESL	per hour	Outdoor football Pitch/hr- Standard rate Off Peak	D	Fully flexible	93.00	47.90		benchmarked with Leisure/Parks
ESL	per hour	Outdoor football Pitch/hr- Community Rate Adults. Peak	D	Fully flexible	-	40.90		New rate introduced
ESL	per hour	Outdoor football Pitch/hr- Community Rate Adults Off-Peak	D	Fully flexible	-	24.60		New rate introduced
ESL	per hour	Outdoor Football pitch:Community Rate Youth Peak	D	Fully flexible	44.90	23.20	-48.33%	benchmarked with Leisure/Parks
ESL	per hour	Outdoor Football pitch:Community Rate Youth Off- Peak	D	Fully flexible	44.90	15.10		benchmarked with Leisure/Parks
ESL	per hour	Dance Studio/hr - Community Rate Youth	D	Fully flexible	23.50	24.70	5.11%	5% - Rounded
ESL	per hour	Dance Studio/hr- Standard rate	D	Fully flexible	65.00	68.30	5.08%	5% - Rounded
ESL	per hour	Dance Studio/hr- Community Rate Adults.	D	Fully flexible	35.00	36.70	4.86%	New rate introduced
ESL	per hour	Main Hall / hour- Standard rate	D	Fully flexible	65.00	75.00	15.38%	cost recovery
ESL	per hour	Main Hall / hr - Community Rate Youth	D	Fully flexible	35.00	36.70	4.86%	5% - Rounded
ESL	per hour	Main Hall / hr - Community Rate Adult	D	Fully flexible	-	£46.00		New rate introduced
ESL	per hour	Gym - all hirers	D	Fully flexible	44.90	47.00	4.68%	5% - Rounded
ESL		Whole building hire- half day - Standard rate	D	Fully flexible	350.00	400.00	14.29%	cost recovery
ESL		Whole building hire - half day - Community Rate Adults	D	Fully flexible	350.00	368.00	5.14%	5% - Rounded
ESL		Whole building hire - half day - Community Rate Youth	D	Fully flexible		300.00		New rate introduced
ESL		Whole building hire - full day -Standard Rate	D	Fully flexible	600.00	700.00	16.67%	cost recovery
ESL		Whole building hire - full day - Community Rate Youth	D	Fully flexible		500.00		New rate introduced
ESL		Whole building hire- full day - Community Rate Adults	D	Fully flexible	600.00	630.00	5.00%	5% - Rounded
ESL		Small common room - all hirers	D	Fully flexible	13.90	14.60	5.04%	5% - Rounded
ESL	All other Youth Centres and Adventure Playgrounds							
ESL	(per hour rate)	Hall Hire (capacity 30+) Standard Rate Peak	D	Fully flexible	83.30	87.50	5.04%	5% - Rounded
ESL	(per hour rate)	Hall Hire (capacity 30+) Standard Rate Off - Peak	D	Fully flexible	44.90	47.10	4.90%	5% - Rounded
ESL	(per hour rate)	Hall Hire (capacity of 30+) Community Adults Peak	D	Fully flexible	64.10	67.30	4.99%	5% - Rounded
ESL	(per hour rate)	Hall Hire (capacity of 30+) Community Adults Off- Peak	D	Fully flexible	41.10	43.10	4.87%	5% - Rounded
ESL	(per hour rate)	Hall Hire (capacity of 30+) Community Rate Youth Peak	D	Fully flexible	30.60	32.20	5.23%	5% - Rounded
ESL	(per hour rate)	Hall Hire (capacity of 30+) Community Rate Youth Off- Peak	D	Fully flexible	16.60	17.40	4.82%	5% - Rounded
ESL	(per hour rate)	Room Hire (capacity less than 30) Standard Rate Peak	D	Fully flexible	51.30	60.00	16.96%	cost recovery
ESL	(per hour rate)	Room Hire (capacity less than 30) Standard Rate Off - Peak	D	Fully flexible	38.60	45.00	16.58%	cost recovery
ESL	(per hour rate)	Room Hire (capacity less than 30) Community Rate Adults Peak	D	Fully flexible	44.90	47.00	4.68%	cost recovery
ESL	(per hour rate)	Room Hire (capacity less than 30) Community Rate Adults Off-Peak	D	Fully flexible	22.50	23.60	4.89%	5% - Rounded
ESL	(per hour rate)	Room Hire (capacity less than 30) Community Rate Youth Peak	D	Fully flexible	19.00	20.00	5.26%	5% - Rounded
ESL	(per hour rate)	Room Hire (capacity less than 30) Community Rate Youth Off-Peak	D	Fully flexible	14.20	14.90	4.93%	5% - Rounded
ESL		discount offered	D	Fully flexible	0.40	0.40	N/A	This 40% Discretionary discount may be applied for underused meeting rooms for a limited period or to long term bookings of 6 months and above and subject to review.
ESL	Supervised sessions @ Adventure Playgrounds							no longer needed
ESL	Supervised sessions @ Adventure Playgrounds	Groups of children and young people aged 8+ years - small group (under 10 people) per hour	D	Fully flexible	121.70	127.00	4.35%	5% - Rounded
ESL	Supervised sessions @ Mint Street Adventure Playground	Groups of children and young people aged 8+ years - large group (10-20 people) per hour	D	Fully flexible	153.70	161.00	4.75%	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL	Supervised sessions @ Mint Street Adventure Playground	Indoor Climbing Session. Groups of children and young people aged 8+ years - small group (under 10 people) per hour	D	Fully flexible	121.70	127.00	4.35%	5% - Rounded
ESL		Indoor Climbing Session. Groups of children and young people aged 8+ years - large group (11-20 people) per hour	D	Fully flexible	153.70	161.00	4.75%	5% - Rounded
ESL	EVENT HIRES							
ESL		Commercial event admin fee - VAT standard Rate	D	Fully flexible	259.30	273.00	5.28%	5% - Rounded
ESL		Commercial events - officer fees above standard service provision - per hour - VAT standard Rate	D	Fully flexible	77.90	82.00	5.26%	5% - Rounded
ESL		Community events - officer fees above standard service provision - per hour - VAT standard Rate	D	Fully flexible	33.10	35.00	5.74%	5% - Rounded
ESL		Commercial events - officer fees above standard service provision off site - per hour - VAT standard Rate	D	Fully flexible	77.90	82.00	5.26%	5% - Rounded
ESL		Community events - officer fees above standard service provision off site- per hour - VAT standard Rate	D	Fully flexible	33.10	35.00	5.74%	5% - Rounded
ESL		Charity, Community and Non Profit event admin fee - VAT standard Rate	D	Fully flexible	90.70	96.00	5.84%	5% - Rounded
ESL		Small event Up to 499 capacity ; discounts available for Charity, Community & Non-Profit events in line with Events Discounts Table. Additional event days charged at 30% (rounded) of the 1st day hire fee (£646). Event rig and de-rig days charged at 1Inflation (rounded) of the 1st day hire fee (£322). Overstay days charged as rig / de-rig days (£322).	D	Fully flexible	2,048.70	2,152.00	5.04%	5% - Rounded
ESL		Medium event From 500 to 2000 capacity ; discounts available for Charity, Community & Non-Profit events in line with Events Discounts Table. Additional event days charged at 30% (rounded) of the 1st day hire fee (£2,429). Event rig and de-rig days charged at 1Inflation (rounded) of the 1st day hire fee (£1,215). Overstay days charged as rig / de-rig days (£1,215).	D	Fully flexible	7,707.00	8,095.00	5.03%	5% - Rounded
ESL		Large event (Category 1) From 2001 to 5000 capacity		Fully flexible	Price on application	Price on application	n/a	5% - Rounded
ESL	NEW	Large event (Category 2) From 5001 to 7999 capacity	D	Fully flexible	Price on application	Price on application	n/a	5% - Rounded
ESL		Major event - 8,000 or more	D	Fully flexible	Price on application	Price on application	n/a	5% - Rounded
ESL		Small funfairs & circuses up to 499 capacity. - VAT exempt. Additional event days charged at 30% of the 1st day hire fee. Event rig and de-rig days charged at 1Inflation of the 1st day hire fee. Overstay days charged as rig / de-rig days.	D	Fully flexible	2,711.30	POA	n/a	5% - Rounded
ESL		Large funfairs & circuses up to 1000 capacity - VAT Exempt. Additional event days charged at 30% of the 1st day hire fee. Event rig and de-rig days charged at 1Inflation of the 1st day hire fee. Overstay days charged as rig / de-rig days.	D	Fully flexible	4,516.70	POA	n/a	5% - Rounded
ESL		Major circus 1001+ seats - VAT Exempt	D	Fully flexible	Price on application	Price on application	n/a	5% - Rounded
ESL		Private events with exclusive use of a space	D	Fully flexible	Price on application	Price on application	n/a	5% - Rounded
ESL		Events Damage deposit VAT exempt	D	Fully flexible	645.60	£500 or 20% whichever is greater	n/a	5% - Rounded
ESL		Overstay fee VAT exempt	D	Fully flexible	1Inflation of the first event hire fee per 24 hours	1Inflation of the first event hire fee per 24 hours	n/a	5% - Rounded

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
ESL		Environmental impact fee VAT exempt	D	Fully flexible	The EIF is 10% of the site hire fee and is payable in addition to the site hire fee.	12.5% of site hire fee and payable in addition to site hire fee	25.00%	Based on feedback from stakeholders and other boroughs
ESL	Events - Trade space							
ESL		Commercial market stall - VAT standard Rate	D	Fully flexible	115.30			5% - Rounded
ESL		Commercial trade space (up to 3m) - VAT Exempt	D	Fully flexible	143.00			5% - Rounded
ESL		Commercial trade space (3m - 6m) - VAT Exempt	D	Fully flexible	252.90			5% - Rounded
ESL		Non profit market stall - VAT standard Rate	D	Fully flexible	39.50	41.50	5.06%	5% - Rounded
ESL		Non profit trade space (3m) - VAT Exempt	D	Fully flexible	52.30	55.00	5.16%	5% - Rounded
ESL		Non profit trade space (3m - 6m) - VAT Exempt	D	Fully flexible	90.70	95.30	5.07%	5% - Rounded
ESL		Supply of electricity - VAT standard Rate	D	Fully flexible	103.50	108.70	5.02%	5% - Rounded
ESL	Film Service (+VAT where applicable)							
ESL	Location Fee	Charity - Low budget	D	Fully flexible	POA	POA	n/a	
ESL		Small crew (fee per hour)	D	Fully flexible	215.00	225.00	4.65%	
ESL		Small crew (fee per half day)	D	Fully flexible	535-1,000	560-1050	4.67%	
ESL		Small crew (fee per full day)	D	Fully flexible	880-2,400	925-2500	5.10%	
ESL		Medium crew (fee per half day)	D	Fully flexible	585-1,200	615-1250	5.13%	
ESL		Medium crew (fee per full day)	D	Fully flexible	1,175-2,900	1230-3050	4.68%	
ESL		Large crew (fee per half day)	D	Fully flexible	1,175-2,900	1230-4260	4.68%-47%	
ESL		Large crew (fee per full day)	D	Fully flexible	2,935-9,000	3080-9450	4.94%	
ESL		Very Large crew (fee per half day)	D	Fully flexible	2,500-12,000	2625-12,600	5.00%	
ESL		Very large crew (fee per full day)	D	Fully flexible	4,110-20,000	4315-21,000	4.99%	5% - Rounded to the nearest £5
ESL	Stills photography	Small crew photography, up to 5 people (per hour)	D	Fully flexible	75-150	78-165	4.00%	
ESL		Large crew photography (per hour)	D	Fully flexible	175-500	185-525	5.71%	
ESL	Permission for Temporary Structure/s	Fee per half day	D	Fully flexible	400.00	420.00	5.00%	
ESL		Fee per full day	D	Fully flexible	675.00	710.00	5.19%	
ESL	Admin Fees (one off)	Charity / Student Crew	D	Fully flexible	40.00	40.00	no change	
ESL		Small Crew	D	Fully flexible	95.00	100.00	5.26%	
ESL		Medium Crew	D	Fully flexible	215.00	225.00	4.65%	
ESL		Large Crew	D	Fully flexible	280.00	295.00	5.36%	
ESL		Very Large Crew	D	Fully flexible	410.00	430.00	4.88%	
ESL	Admin Fees (officer time, by hour)							
ESL	Fixed fees	Charity - low budget	D	Fully flexible	30.00	30.00	no change	
ESL		Small Crew	D	Fully flexible	197.40	207.50	5.12%	5% - Rounded
ESL		Medium Crew	D	Fully flexible	197.40	207.50	5.12%	5% - Rounded
ESL		Large Crew	D	Fully flexible	256.10	270.00	5.43%	5% - Rounded
ESL		Very Large Crew	D	Fully flexible	362.80	380.00	4.74%	5% - Rounded
ESL		Late notice applications	D	Fully flexible	Double admin	Double admin	n/a	
ESL		Drones/UAS applications	D	Fully flexible	165-330	175-340	6.06%	No Change
ESL								
ESL								
ESL								
ESL	Unit Base Fee - High Impact only							
ESL		Per Filming Day	D	Fully flexible	1760-4500	1850-4725	5.11%	5% - Rounded
ESL								
ESL	Culture team (Fees shown below are exclusive of VAT. Appropriate VAT will be added at the time of invoicing/charging.)							
ESL		Internal project management fees. Project under £20,000.	D	Fully flexible	Minimum 10% of overall project budget	10% of project budget	n/a	No Change
ESL		External project management fees. Project under £20,000.	D	Fully flexible	Minimum 15% of overall project budget	15% of project budget	n/a	No Change
ESL		Internal and external project management fees. Project over £20,000.	D	Fully flexible	By negotiation	By negotiation	n/a	No Change

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING								
HOUSING	Handyperson Service	Assa keys	D	Fully Flexible	29.00	30.50	5.17%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Entry fobs	D	Fully Flexible	28.00	29.40	5.00%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Lock changes	D	Fully Flexible	Variable	Variable		The cost or 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 shared through the affordable housing scheme.
HOUSING	Handyperson Service	General works – people on a means tested benefit (per hour)	D	Fully Flexible	23.50	24.70	5.11%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	General works – not on a benefit (for first hour)	D	Fully Flexible	47.00	49.40	5.11%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	General works – not on a benefit (for additional hours)	D	Fully Flexible	35.50	37.30	5.07%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Initial appointments to survey/check etc.	D	Fully Flexible	11.00	11.60	5.45%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Replacing light bulbs	D	Fully Flexible	12.00	12.60	5.00%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Installation of key safes	D	Fully Flexible	47.00	49.40	5.11%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Installation of smoke alarms/change battery	D	Fully Flexible	16.00	16.80	5.00%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Plumbing in washer machine	D	Fully Flexible	47.00	49.40	5.11%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Galvanised rails (for first hour)	D	Fully Flexible	47.00	49.40	5.11%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Galvanised rails (for additional hours)	D	Fully Flexible	35.50	37.30	5.07%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Disconnect and plumb in washing machine at new property	D	Fully Flexible	64.00	67.20	5.00%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Carpentry work (hanging doors etc.) (Minimum charge or hourly rate will apply)	D	Fully Flexible	64.00	67.20	5.00%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Energy efficiency work – draught proofing/insulation etc. (per hour on means tested benefit)	D	Fully Flexible	23.50	24.70	5.11%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Energy efficiency work – draught proofing/insulation etc. (per hour - not on benefit)	D	Fully Flexible	47.00	49.40	5.11%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	New homes development team (per hour)	D	Fully Flexible	53.50	56.20	5.05%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Mark up on materials purchased through the Handy Person service	D	Fully Flexible	20% on all materials	20% on all materials	N/A	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Painting/refreshing of one room (per day, materials excluded)	D	Fully Flexible	213.50	224.20	5.01%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Handyperson Service	Painting a door (minimum charge or hourly rate will apply)	D	Fully Flexible	64.00	67.20	5.00%	VAT will be applicable unless the client qualifies as Exempt according to the HMRC Guidance. The fee quoted is the VAT exclusive amount.
HOUSING	Estate Parking	Visitor parking permits – ten visits	D	Fully Flexible	19.00	20.00	5.26%	
HOUSING	Estate Parking	Visitor parking permits – sixty visits	D	Fully Flexible	92.00	96.60	5.00%	
HOUSING	Estate Parking	Replacement of lost permit	D	Fully Flexible	11.00	11.60	5.45%	
HOUSING	Estate Parking	Second bay parking	D	Fully Flexible	92.00	96.60	5.00%	
HOUSING	Estate Parking	Area-wide permit (contractors and employees)	D	Fully Flexible	145.00	152.30	5.03%	
HOUSING	Estate Parking	Southwark-wide permit (contractors and employees)	D	Fully Flexible	145.00	152.30	5.03%	
HOUSING	Estate Parking	Business permits	D	Fully Flexible	145.00	152.30	5.03%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Estate Parking	Carers permits	D	Fully Flexible	40.00	42.00	5.00%	
HOUSING	Estate Parking	Removal of illegally parked vehicle	M	Fixed	200.00	200.00	0.00%	The fees associated with the removal of illegally parked vehicles and the daily storage charge thereof is set by London Councils on behalf of all 33 London Boroughs.
HOUSING	Estate Parking	Daily storage charge – removed vehicle	M	Fixed	40.00	40.00	0.00%	The fees associated with the removal of illegally parked vehicles and the daily storage charge thereof is set by London Councils on behalf of all 33 London Boroughs.
HOUSING	Travellers	Travellers sites - single pitch	M	Capped	111.01	112.90	1.70%	CPI September 2024
HOUSING	Travellers	Travellers sites - double pitch	M	Capped	150.68	153.24	1.70%	CPI September 2024
HOUSING	Concierge charges	Castlemead concierge charge	D	Fully Flexible	13.54	16.37	21.54 - 24.79%	Full review of the service was carried out and the cost of the service will be charged equally amongst properties
HOUSING	Concierge charges	Didbin concierge charge	D	Fully Flexible	11.63	12.21	5.00%	
HOUSING	Concierge charges	Churchyard Row concierge charge	D	Fully Flexible	7.95	8.35	5.00%	
HOUSING	Concierge charges	Bishopsmead concierge charge	D	Fully Flexible	4.37	8.89	New	
HOUSING	Concierge charges	Churchmead concierge charge	D	Fully Flexible	4.40	8.95	New	
HOUSING	Concierge charges	Draper House concierge charge	D	Fully Flexible	13.99	15.36	8.62 - 11.74%	
HOUSING	Concierge charges	Wollaston concierge charge	D	Fully Flexible	12.98	13.29	2.41%	
HOUSING	Concierge charges	Sherstone concierge charge	D	Fully Flexible	12.60	12.60	(2.17) - 1.29%	
HOUSING	Hostels	Northcott House service charge	D	Fully Flexible	17.64	18.60	5.44%	
HOUSING	Hostels	Hostel laundry charge	D	Fully Flexible	3.64	3.80	4.40%	
HOUSING	Hostels	Hostels part-board charge	D	Fully Flexible	22.83	23.60	3.37%	As per Government guidance
HOUSING	Hostels	Supported hostels water charge	D	Fully Flexible	2.86	3.00	5.00%	
HOUSING	Hostels	General needs hostels water charge	D	Fully Flexible	1.43	1.50	4.60%	
HOUSING	Temporary Accommodation	Bed and Breakfast accommodation - Nightly	M	Fixed	27.20	27.20	0.00%	Charge is set at 90% of the appropriate January 2011 LHA rate for the property.
HOUSING	Temporary Accommodation	Bed and Breakfast accommodation - Weekly	M	Fixed	190.38	190.38	0.00%	Charge is set at 90% of the appropriate January 2011 LHA rate for the property.
HOUSING	Temporary Accommodation	Self Contained - One bedroom	M	Fixed	171.34	171.34	0.00%	Charge is set at 90% of the appropriate January 2011 LHA rate for the property.
HOUSING	Temporary Accommodation	Self Contained - Two bedroom	M	Fixed	228.47	228.47	0.00%	Charge is set at 90% of the appropriate January 2011 LHA rate for the property.
HOUSING	Temporary Accommodation	Self Contained - Three bedroom	M	Fixed	270.00	270.00	0.00%	Charge is set at 90% of the appropriate January 2011 LHA rate for the property.
HOUSING	Temporary Accommodation	Self Contained - Four bedroom	M	Fixed	373.84	373.84	0.00%	Charge is set at 90% of the appropriate January 2011 LHA rate for the property.
HOUSING	Temporary Accommodation	Self Contained - Five bedroom	M	Fixed	373.84	373.84	0.00%	Charge is set at 90% of the appropriate January 2011 LHA rate for the property.
HOUSING	Service Charge Loans	Discretionary service charge loan application	D	Flexible	747.00	784.30	4.99%	
HOUSING	Service Charge Loans	Mandatory service charge loan application	M	Fixed	100.00	130.00	30.00%	
HOUSING	Service Charge Loans	Voluntary charge application fee	D	Fully Flexible	747.00	784.30	4.99%	
HOUSING	Service Charge Loans	Additional discretionary loan application fee	D	Fully Flexible	507.50	600.00	18.23%	Increase is to enable the gradual alignment to the loan application fee as the costs to the Council are the same.

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Service Charge Loans	Service charge loan arrears fee	D	Fully Flexible	61.50	64.60	5.04%	
HOUSING	Right to Buy (RTB)	RTB natural redemption fee	D	Fully Flexible	136.50	143.30	4.98%	
HOUSING	Right to Buy (RTB)	RTB premature; vol. SCL, discr. SCL	D	Fully Flexible	136.50	143.30	4.98%	
HOUSING	Right to Buy (RTB)	Notices of assignment and notices of charge	D	Fully Flexible	10.00-30.00	10.00-30.00	0.00%	
HOUSING	Right to Buy (RTB)	Pre-assignment pack	D	Fully Flexible	269.00	282.50	5.02%	
HOUSING	Right to Buy (RTB)	Pre-assignment pack – expedited 48 hours	D	Fully Flexible	368.00	386.40	5.00%	
HOUSING	Right to Buy (RTB)	Postponement of charge for home improvement	D	Fully Flexible	192.00	201.60	5.00%	
HOUSING	Right to Buy (RTB)	Postponement of charge for all other reasons	D	Fully Flexible	269.00	282.50	5.02%	
HOUSING	Right to Buy (RTB)	Remortgage	D	Fully Flexible	129.00	135.50	5.04%	
HOUSING	Right to Buy (RTB)	Retrospective letter of postponement	D	Fully Flexible	393.00	413.00	5.09%	
HOUSING	Right to Buy (RTB)	Expedition fee for remortgage	D	Fully Flexible	99.00	103.90	4.95%	
HOUSING	Right to Buy (RTB)	Expedition fee for pre-assignment	D	Fully Flexible	99.00	103.90	4.95%	
HOUSING	Homeowners- Document Copies	Reproduction copy of specification	D	Fully Flexible	28.00	28.00	0.00%	
HOUSING	Homeowners- Document Copies	Copies of any other relevant documentation	D	Fully Flexible	0.10	0.10	0.00%	
HOUSING	Homeowners- Document Copies	Reproduction copy of lease/leasehold transfer	D	Fully Flexible	53.50	56.20	5.05%	
HOUSING	Homeowners- Document Copies	Certified copy of lease/leasehold transfer	D	Fully Flexible	89.00	93.50	5.06%	
HOUSING	Homeowners- Document Copies	Reproduction copy of section 125 notice	D	Fully Flexible	37.50	39.40	5.07%	
HOUSING	Homeowners- Document Copies	Duplicate right-to-buy documentation	D	Fully Flexible	83.00	87.20	5.06%	
HOUSING	Homeowners- Document Copies	Additional completion statement fee	D	Fully Flexible	101.00	106.00	4.95%	
HOUSING	Homeowners- Other Administration	Section 146 notice fee	D	Fully Flexible	385.00	404.30	5.01%	
HOUSING	Homeowners- Other Administration	Gas servicing administration fee	D	Fully Flexible	45.00	47.20	4.89%	
HOUSING	Homeowners- Other Administration	EWS1 certificate fee	D	Fully Flexible	350.00	350.00	0.00%	No increase as fee introduced in 2024-25.
HOUSING	Homeowners- Other Administration	Statement of Assurance fee	D	Fully Flexible	350.00	350.00	0.00%	No increase as fee introduced in 2024-25.
HOUSING	Disposals	Ad-hoc or voluntary disposals of property or land	D	Fully Flexible	362.00	380.10	5.00%	
HOUSING	Disposals	Purchase of properties freehold on short leases	D	Fully Flexible	362.00	380.10	5.00%	
HOUSING	Disposals	Lease extensions	D	Fully Flexible	362.00	380.10	5.00%	
HOUSING	Enfranchisement	Collective Enfranchisement – standard charge	D	Fully Flexible	362.00	380.10	5.00%	
HOUSING	Enfranchisement	Lease-back of tenanted properties	D	Fully Flexible	843.00	885.20	5.01%	
HOUSING	Enfranchisement	Individual enfranchisement	D	Fully Flexible	362.00	380.10	5.00%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Enfranchisement	Sale of freehold reversionary interest	D	Fully Flexible	362.00	380.10	5.00%	
HOUSING	Landlords Consent for Alterations Permissions	Like-for-like replacements of kitchens/bathrooms	D	Fully Flexible	55.00	57.80	5.09%	
HOUSING	Landlords Consent for Alterations Permissions	Change of boilers/radiators	D	Fully Flexible	106.00	111.30	5.00%	
HOUSING	Landlords Consent for Alterations Permissions	Minor structural alterations	D	Fully Flexible	134.00	140.70	5.00%	
HOUSING	Landlords Consent for Alterations Permissions	Major structural alterations	D	Fully Flexible	362.00	380.10	5.00%	
HOUSING	Landlords Consent for Alterations Permissions	Retrospective permission for any alteration type	D	Fully Flexible	542.00	569.10	5.00%	
HOUSING	Legal Discharge of Charge	Right of first refusal – pre-emption requests	D	Fully Flexible	138.00	144.90	5.00%	
HOUSING	Equity Share	Equity Share - Administration fee	D	Fully Flexible	138.00	144.90	5.00%	
HOUSING	Equity Share	Equity Share - Valuation fee	D	Fully Flexible	218.00	228.90	5.00%	
HOUSING	Equity Loan	Equity Loan - Administration fee	D	Fully Flexible	138.00	144.90	5.00%	
HOUSING	Equity Loan	Equity Loan - Valuation fee	D	Fully Flexible	218.00	228.90	5.00%	
HOUSING	Other Administration	Deed of covenant	D	Fully Flexible	206.00	216.30	5.00%	
HOUSING	Other Administration	Rent references	D	Fully Flexible	63.00	66.20	5.08%	
HOUSING	Barrow Stores - Annual Rents	Bournemouth Road	D	Fully Flexible	1,051.50	1,104.10	5.00%	
HOUSING	Barrow Stores - Annual Rents	Southwark Park Road - small	D	Fully Flexible	418.00	438.90	5.00%	
HOUSING	Barrow Stores - Annual Rents	Southwark Park Road - large	D	Fully Flexible	1,051.50	1,104.10	5.00%	
HOUSING	Barrow Stores - Annual Rents	Portland Street	D	Fully Flexible	1,676.00	1,759.80	5.00%	
HOUSING	Barrow Stores - Annual Rents	Kingston Mews - small	D	Fully Flexible	837.50	879.40	5.00%	
HOUSING	Barrow Stores - Annual Rents	Kingston Mews - large	D	Fully Flexible	1,676.00	1,759.80	5.00%	
HOUSING	Barrow Stores - Annual Rents	Northchurch	D	Fully Flexible	1,512.50	1,588.10	5.00%	
HOUSING	Garages and Non-Residential Weekly Charges	Concessionary (Blue badge mobility only)	D	Fully Flexible	19.70	21.00	6.60%	£5 reduction on standard rent.
HOUSING	Garages and Non-Residential Weekly Charges	Concessionary (Current licensees only)	D	Fully Flexible	19.70	23.50	19.29%	£2.50 reduction on standard rent.
HOUSING	Garages and Non-Residential Weekly Charges	Standard	D	Fully Flexible	24.70	26.00	5.26%	
HOUSING	Garages and Non-Residential Weekly Charges	Private	D	Fully Flexible	45.30	47.60	5.08%	
HOUSING	Garages and Non-Residential Weekly Charges	Small sites rate	D	Fully Flexible	13.40	14.10	5.22%	
HOUSING	Garages and Non-Residential Weekly Charges	Larger than average	D	Fully Flexible	6.20	6.50	4.84%	
HOUSING	Garages and Non-Residential Weekly Charges	Additional parking	D	Fully Flexible	6.20	6.50	4.84%	
HOUSING	Garages and Non-Residential Weekly Charges	Water	D	Fully Flexible	0.50	0.50	0.00%	
HOUSING	Garages and Non-Residential Weekly Charges	Additional security	D	Fully Flexible	1.00	1.00	0.00%	

		Appendix D						
Department	Fee / Charge Description	Fee/charge additional description	Income Type - Mandatory (M) or Discretionary	Nature - Fixed, Capped or Fully flexible	2024-25 Fee £	Proposed 2025-26 Fee £	Percentage increase in fees 2024-25 to 2025-26	Fee comparison position against other Local Authorities/ inflation factor used and other comments
HOUSING	Garages and Non-Residential Weekly Charges	Integral garage	D	Fully Flexible	12.15-24.32	12.80-25.50	4.95%	Average increase
HOUSING	Garages and Non-Residential Weekly Charges	Parking site	D	Fully Flexible	1.57-2.38	1.70-2.50	5.50%	Average increase
HOUSING	Garages and Non-Residential Weekly Charges	Pram Sheds	D	Fully Flexible	2.00	2.00	0.00%	
HOUSING	Private Sector Housing	DFG charges (owner / occupiers)	D	Fully Flexible	17.5% of cost of works	17.5% of cost of works	N/A	Fees are based on a percentage of the capital grants that it dispenses. All clients who receive a grant or loan pay a fee for the work undertaken; this is an allowable expense and is taken into account when assessing the grant due to the client.
HOUSING	Private Sector Housing	DFG charges (housing associations)	D	Fully Flexible	20% of cost of works	20% of cost of works	N/A	
HOUSING	Private Sector Housing	Repair Grants and Loans for home owners and private tenants	D	Fully Flexible	15% of cost of works	15% of cost of works	N/A	
HOUSING	Private Sector Housing	Production of schedule	D	Fully Flexible	85.00	89.30	5.06%	
HOUSING	Private Sector Housing	Administration fee – Landlord Grant	D	Fully Flexible	110.00	115.50	5.00%	
HOUSING	Private Sector Housing	Administration fee – for private landlord energy saving grants	D	Fully Flexible	29.00	30.50	5.17%	
HOUSING	Private Sector Housing	Administration fee – empty homes grant	D	Fully Flexible	110.00	115.50	5.00%	

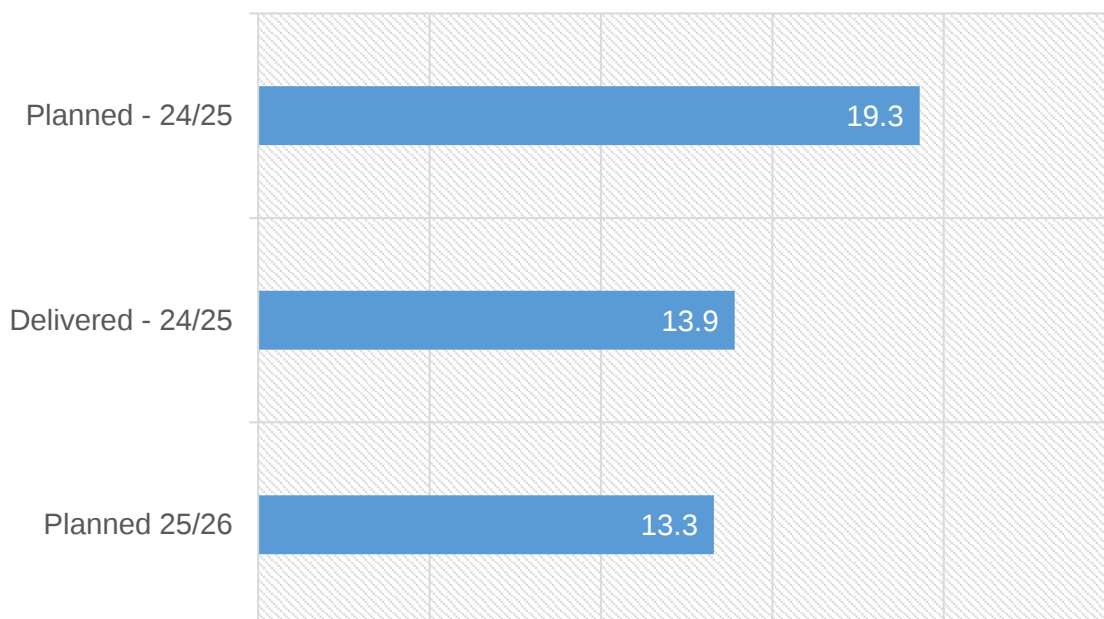
APPENDIX E**HRA Savings****Background**

1. The council is committed to becoming a good landlord, which means improving services for our tenants and homeowners. An action plan, setting out the hallmarks of a good landlord service and how we will get there, has been agreed. The action plan includes savings targets for the forthcoming financial year (2025-26). This briefing explains the savings in plain English for residents. The full list of savings is contained in the appendix.

Financial context

2. It is important to explain the context behind these savings. The council is legally required to maintain a separate budget for all income and expenditure related to our housing stock. This budget is known as the Housing Revenue Account, or HRA for short.
3. Southwark's HRA generates approx. £345 million a year, but there is considerable strain on this budget: it must pay for the maintenance of more than 53,000 homes, three quarters of which are now more than 40 years old. External factors – namely persistently high levels of inflation – resulted in a deficit of more than £16 million last year.
4. The council has covered this deficit and implemented a Budget Recovery Programme to prevent it from happening again, but it is necessary for the Housing department to make some savings. We will do this in a way which minimises the effect on residents.

Savings



5. We set an ambitious goal of saving £19.3 million during the current financial year, deducted from combined budgets of £180 million. We are on-course to deliver £13.9 million – or 72% – of these savings.
6. The existing savings plans will be extended into the next financial year, which is estimated to reduce costs by £13.3m.
7. The savings will be delivered by a combination of:
 - a. Working more efficiently
 - b. Maximising our income
8. The proposals include four areas where plans are still being developed and are subject to internal governance. (These are set out in detail in lines 17 – 20 of the table in the appendix.)
 - a. Alternative financing – which will reduce pressure on the HRA through temporary short-term borrowing – intended to save £1.3m.
 - b. A review of staffing structures – intended to save £2.5m against a staffing budget of £66m.
 - c. Transformation projects in IT and procurement – intended to save £1.1m

Working more efficiently

9. This means delivering our services in a smarter, less wasteful fashion, which improves value for money. It does NOT mean cutting services for residents, but it will mean focusing on fulfilling our key obligations as a landlord.

Examples

- Delivering our repairs service as efficiently as possible, increasing productivity, and getting work completed right on our first visit.
- Reducing reliance on agency staff and external sub-contractors, repairing rather than replacing items and better use of technology. Simply put, working smarter not harder. We will maximise every opportunity to deliver more repairs more quickly in our homes by our own workforce.
- Reducing the cost of services the council buys in, such as some cleaning services, energy, and waste management.

Maximising our income

10. This means increasing our income from new and existing sources. It does NOT mean increasing costs for residents already experiencing a cost-of-living crisis.

Examples

- Refining the way we charge for temporary accommodation, making it better value and more efficient.
- Ensuring that as many homes that we own are available for rent at any given time i.e. refurbishing our homes quicker when they become empty.
- Making sure that we maximise income from the commercial properties we own for providing a good service.

Summary

Gross budget	£180.2m
Planned savings for 24/25	£19.3m – or 10% of gross budget
Delivered (projected) for 24/25	£13.9m – or 72% of planned savings
Savings for 25/26	£13.3m

Appendix – Full table of savings

#	Savings theme	Service Area	Saving	Lead Officer	24-25 Gross Budget	Planned saving	Projected saving	Carried into 25/26	New savings 25/26
1.	Efficiencies - Staffing	Customer Services	Complaints, Contact Centre	Dominic Cain	£9,370,000	-850,000	-127,000	-723,000	0
2.	Efficiencies – Repairs & Maintenance	Exchequer	Garage repairs	Dominic Cain	£1,321,000	-500,000	-500,000	0	0
3.	Efficiencies - Staffing	Exchequer	Home Ownership (Service Charges), Rents Operations Team	Dominic Cain	£3,739,000	-739,000	-266,000	-473,000	0
4.	Efficiencies – Operational Costs	Southwark Construction	Recruitment costs, external consultants, audit costs, training costs	Stuart Davis	£103,000	-155,000	-155,000	0	0
5.	Efficiencies - Staffing	Housing Needs & Support	Handypersons	Perry Singh	£165,000	-40,000	0	-40,000	0
6.	Income Maximisation - Alternative Financing	Housing Needs & Support	Great Estates	Perry Singh	£335,000	-335,000	-335,000	0	0
7.	Income Maximisation - Alternative Financing	Landlord Services	Walworth Gardens	Director of LS	£81,000	-81,000	-75,000	-6,000	0
8.	Managed Volume Reductions	Landlord Services	Alternative accommodation, Hoarding	Director of LS	£2,070,000	-525,000	-525,000	0	-900,000
9.	Efficiencies – Operational Costs	Landlord Services	Council Tax, charges for services (cleaning, grounds, waste etc.), private service charges,	Director of LS	£35,366,000	-1,639,000	-2,107,000	0	0

			review electricity charges						
10.	Efficiencies - Staffing	Landlord Services	MSHO Service, concierge schemes	Director of LS	£717,000	-419,000	-363,000	-56,000	0
11.	Income Maximisation – Opportunities	Housing Needs & Support	Voids for TA use, restructuring charging policy	Perry Singh	-£18,937,000	-1,450,000	-1,209,000	-241,000	-4,000,000
12.	Efficiencies - Staffing	Repairs & Maintenance	Agency staff, estimator	Jerry Austin	£1,183,000	-132,000	-16,000	-116,000	0
13.	Efficiencies – Repairs & Maintenance Contracts	Repairs & Maintenance	Pause Planned Maintenance, Sub inflationary contract price rises, Stringent enforcement of guarantees, loft insulation - programmed works only, H&S Gutter Repairs only, Windows & Doors, Essential only - communal spaces, Void Properties lettable standard only, Communal Repairs, Voids - lettable standard, Contract Management, Reduce breaking breaches	Jerry Austin	£38,062,000	-5,936,000	-3,972,000	-1,964,000	-1,800,000
14.	Efficiencies – Maximising in-house services	Repairs & Maintenance	Video inspections, reduce agency staff reliance,	Jerry Austin	£30,084,000	-6,244,000	-2,844,000	-3,400,000	-3,000,000

			Lettable standard e.g. patch rather than replace, Equipment returned, Pause recruitment, Recruit Damp and Mould team, Clear Damp & Mould backlog, Reduce reliance on external sub-contractors, Essential Day to Day repairs, Review overtime requirements, Sub-contract rates, Software review, Materials pricing, Reduce reliance on external sub-contractors						
15.	Efficiencies - Staffing	Directorate	Staffing	Hakeem Osinaike	£500,000	-80,000	-80,000	0	0
16.	Income Maximisation - Opportunities	Commerical Properties Income	Increase in commercial rents	Stephen Platts	£10,098,000	-150,000	0	-150,000	0
17.	Income Maximisation – Alternative Financing	Repairs & Maintenance	Capitalise staff time, increased capitalisation of works	Jerry Austin	0	0	-1,300,000	0	0
18.	Efficiencies - Staffing	All services (not Southwark Repairs)	Review of staffing structures	Hakeem Osinaike	£66,000,000	0	0	0	-2,528,000

19.	Efficiencies – Operational Costs	Directorate	Transformation – IT	Hakeem Osinaike	0	0	0	0	-598,000
20.	Efficiencies – Repairs & Maintenance	Directorate	Transformation – Procurement	Hakeem Osinaike	0	0	0	0	-500,000
					£180,257,000	-19,274,000	-13,874,000	-7,169,000	-13,326,000



Cabinet Member for Council Homes

Councillor King's responsibilities include:

- Management of the council's homes – including council homes, sheltered and extra care homes, council owned temporary accommodation, high needs hostels and homes and sites for Gypsy, Roma and traveller communities
- Housing allocations – lettings policy and allocation policy. Allocation of council, social rent and key worker homes to Southwark residents, supporting them to find a home the right size for their needs
- Residents' involvement and services - including services and advice for council tenants, leaseholders and freeholders and support for Tenants and Resident Associations and Tenant Management Organisations, including Getting Involved Grants
- Housing maintenance - including repairs and major works; heat networks; communal repairs; gas and electrical safety and refurbishment of empty council homes
- Fire safety - ensuring council homes meet fire safety standards and leading the council's work on fire safety, cladding and remediation for private sector and housing association residential buildings
- Tenants and residents' halls - including their maintenance, ongoing improvement and ensuring they are the best possible facilities for residents of our estates and broader community

This page is intentionally blank.

OVERVIEW AND SCRUTINY COMMITTEE

MUNICIPAL YEAR 24/25

AGENDA DISTRIBUTION LIST (OPEN)

NOTE: Original held by Scrutiny Team; all amendments/queries to Everton Roberts Tel: 020 7525 7221

Name	No of copies	Name	No of copies
Overview and Scrutiny Committee Members		Officers	
Paper copy		Joseph Brown – Cabinet Office Arthur Holmes – Cabinet Office	
Councillor Suzanne Abachor	1	Oliver Bradfield – Liberal Democrat Group Office	
Councillor Victor Chamberlain	1	Paper copy	
Councillor Laura Johnson	1	Sarah Feasey, Legal Department	
Electronic Versions (no hard copy)		Everton Roberts, Governance and Assurance (Spares)	
Councillor Ian Wingfield			1
Councillor Irina Von Wiese			10
Councillor Cassandra Brown			
Councillor Sam Foster			
Councillor Richard Leeming			
Councillor Margy Newens			
Councillor Catherine Rose			
Councillor Martin Seaton			
Martin Brecknell			
Jonathan Clay			
Marcin Jagodzinski			
RESERVES			
Councillor Rachel Bentley			
Councillor Maggie Browning			
Councillor Sunil Chopra			
Councillor Sabina Emmanuel			
Councillor Barrie Hargrove			
Councillor Jon Hartley			
Councillor Esme Hicks			
Councillor Richard Livingstone			
Councillor Jane Salmon			
Councillor Michael Situ			
Councillor Cleo Soanes			
		Total paper copies	14
		Dated: December 2024	