

**February Financial Monitoring and Business Strategy Delivery Report  
CABINET - 16 April 2013**

**CABINET IS RECOMMENDED TO APPROVE THE 2013/14 VIREMENTS AS DETAILED BELOW:**

Directorate	Month of Cabinet meeting	Narration	Budget book line	Service Area	Permanent / Temporary	Expenditure + increase / - decrease £000	Income - increase / + decrease £000
CEF	April	Create income and expenditure budget for adoption grant	CEF2-2	Corporate Parenting	P	416.7	-416.7
		Move Southwark budgets from Corporate Parenting to Social Care	CEF2-2	Corporate Parenting	P	-707.9	0.0
			CEF2-3	Social Care	P	707.9	0.0
EE	April	Realign 13/14 Highways Maintenance Budgets	EE2-21a	Highways & Transport Client Management	P	103.6	0.0
			EE2-35	Network & Asset Management (Excluding On/Off Street Parking and Park and Rides and Integrated Transport Unit)	P	-1,383.8	0.0
			EE2-4	Operations Delivery	P	1,280.2	0.0
SCS	April	Removal of Internal Supported Living income and expenditure budgets following the outsourcing of the service	SCS1-2ABD	Learning Disabilities Non Pool Services	P	-3,485.0	3,485.0
<b>Grand Total</b>						<b>-3,068.3</b>	<b>3,068.3</b>

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 HIGHWAYS & TRANSPORT - E&E - Review of Charges 2013/14

Ref.	Service Area	Legal position on charging	Charging Objectives of Service	Type of charge	2012/13		2013/14		% increase in fees & charges	Additional information	Expected Income 2012/13		Expected Income 2013/14		Income rising above 2% inflation to meet pressures	VAT Class
					Effective Date	Rate	Effective Date	Proposed Rate			Unit	Total £000	Unit	Total £000		
EE1	<b>HIGHWAYS &amp; TRANSPORT</b>															
EE1-3	Highways Network and Asset Management	D	Recover actual costs of photocopying and postage only, in line with Environmental Information Regulations (EIR)	Sale of Accident Analysis Reports	01/04/2012	£34.00	23/04/2013	See photocopy charges		See note 1	40	1	40	0	-1	SR
		D	Recover actual costs of photocopying and postage only, in line with Environmental Information Regulations (EIR)	Staff Admin Time responding to external requests for Private Works in Highway related matters	01/04/2011	£40.00 per hr. or 15% of total works	23/04/2013	See photocopy charges		See note 1		9		0	-9	SR
		D	Recover actual reasonable costs, in line with Environmental Information Regulations (EIR)	Supply of Highway related information, including personal search fees : <u>Written response to enquiries</u> - Highway extent - Per additional question - Con29 property search - Per additional question - Extensive highway boundary extent - Highway Extent research/survey <u>Verbal response to enquiries</u>	01/04/2012	£62.40 New New New New New	23/04/2013 23/04/2013 23/04/2013 23/04/2013 23/04/2013	£30.00 £10.00 £30.00 £10.00 £75.00 £105.00	-51.9%	See note 1	1,100	68	1,100	69	0	SR
		D	Recover cost of photocopies at an actual cost per page basis	Supply of existing Traffic Survey data		New	23/04/2013	See photocopy charges			10	0	10	0	0	SR
		D	Recover costs	Supply of Traffic Survey Data (when a commercial request to conduct a traffic survey is received) - First Data Item - Additional Data Items on same order - Additional weeks at ATC sites	01/04/2012 01/04/2012 01/04/2012	£198.00 £125.00 £30.00	23/04/2013 23/04/2013 23/04/2013	£198.00 £125.00 £30.00	0.0% 0.0% 0.0%			5		6	1	SR
		D	Recover actual costs of photocopying and postage only, in line with Environmental Information Regulations (EIR)	Supply copies of signal controller specifications and site drawings Additional site in same request	01/01/2012 01/01/2012	£42.00 £21.00	23/04/2013 23/04/2013	See photocopy charges See photocopy charges		See note 1	5 10	0 0	5 10	0 0	0 0	SR SR
	<b>Sub-Total Highways &amp; Transport</b>										83		75		-10	

**Legal Position on charging**

SP Statutory Prohibited  
 SA Statutory Arrangements  
 D Discretionary (LG Act 2003)

**Note**

1. Some charges propose changes in line with Environmental Information Regulations which require charges to be based on actual reasonable costs.

**VAT Class**

SR Standard Rate (20% 4 Jan 2011)  
 ZR Zero Rated  
 NB Non Business  
 EX Exempt

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 CABINET - 16 April 2013  
 GROWTH & INFRASTRUCTURE - E&E - Review of Charges 2013/14

Ref.	Service Area	Legal position on charging	Charging Objectives of Service	Type of charge	2012/13		2013/14		% increase in fees & charges	Comments	Expected Income 2012/13		Expected Income 2013/14		Income rising above 2% inflation to meet pressures	VAT Class
					Effective Date	Rate	Effective Date	Proposed Rate			Unit	Total £000	Unit	Total £000		
EE2	<b>GROWTH &amp; INFRASTRUCTURE</b>															
EE2-23	Development Management	SA	To contribute to cost of deciding on minerals and waste development control application & County Council's own developments.	Planning Applications: - Standard Searches - Extended Searches	01/04/2006	Various New	23/04/2013 23/04/2013	£45.00 £75.00				160		162	-1	NB
EE2-25	Rights of Way	D	Recover full cost	<u>Commons Registration Authority Charges</u> - Common searches - Per additional land parcel	01/04/2012	£18.11	23/04/2013 23/04/2013	£19.00 £1.00	4.9%		1,200 0	21 0	1,200 0	22 0	1 0	NB NB
		D	Recover costs	Supply of Highway (rights of way) related information - Written response to standard enquiry - Written response to extensive enquiry	01/04/2012	£62.40 New	23/04/2013 23/04/2013	£42.50 £57.00	-31.9%		0 0	0 0	0 0	0 0	0 0	SR SR
		D	Recover actual costs, in line with Environmental Information Regulations (EIR)	Sale of Planprints - up to A1 size  Sale of Photocopies (per side) A4 - black & white A4 - colour A3 - black & white A3 - colour	01/04/2008	£7.90	23/04/2013	£1.50	-81.0%	See note 1	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	SR SR SR SR SR SR
EE2-3	Infrastructure Planning	D	Recover actual reasonable costs, in line with Environmental Information Regulations (EIR)	Supply of information in regards to Planning Obligations and other associated legal agreements - Written response to enquiries  Copies of Planning Obligations and other associated legal agreements (i.e S38, S278, Bonds, Routing Agreements etc)  - Electronic Copies - Paper Copies	01/04/2012	£62.40	23/04/2013	£60.00	-3.8%		8 0	0 8	8 0	0 0	0 0	SR SR
					01/04/2011	£18.00	23/04/2013	£0.00	-100.0%		6 6	0 0	6 6	0 0	0 0	SR SR
					01/04/2011	£24.00	23/04/2013	See photocopy charges			6 6	0 0	6 6	0 0	0 0	SR SR
EE2-32	Historic & Natural Environment	D	To recover the actual reasonable cost of Historic Environment Record (HER) consultations	Charge for digitised Historic Environment Record (HER) data to commercial organisations	01/04/2011	£75.00 per hour	23/04/2013	£124.98 per report		See note 1		1		1	0	NB
		D	To recover the actual reasonable cost of arranging for archaeological fieldwork.	Charge for writing briefs for archaeological fieldwork required for commercial developments.	01/04/2011	£75.00 per brief	23/04/2013	£83.32 per hour		See note 1		1		1	0	NB
		D	No longer able to charge for this service due to Environmental Information Regulations (EIR)	Charge for commercial visits to the HER.	01/04/2011	£75.00 per hour	23/04/2013	£0.00	-100.0%	See note 1		1		0	-1	NB
		D	To recover the actual reasonable cost of monitoring fieldwork.	Charge for monitoring of archaeological fieldwork .	01/04/2011	Various	01/4/2011	£83.32 per hour		See note 1		1		1	0	NB
	<b>Sub-Total Sustainable Development</b>											<b>185</b>		<b>187</b>	<b>-2</b>	

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**CABINET - 16 April 2013**  
**PROPERTY ASSET MANAGEMENT & DIRECTOR'S OFFICE- E&E - Review of Charges 2013/14**

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					Effective Date	Rate	Effective Date	Proposed Rate					
EE2-6	<u>PROPERTY &amp; FACILITIES</u>												
EE2-62	<u>FACILITIES MANAGEMENT</u>	D	FOI Act and EIR prohibits charging for this	Staff time responding to external requests for information (per hour)	01/04/2012	£40.00	23/04/2013	£0.00	-100.0%	0	0	0	SR
	<b>Sub Total Property &amp; Facilities</b>									<b>0</b>	<b>0</b>	<b>0</b>	

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