

2023-24  
£000

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

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

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

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