

	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
<b>ACE - Governance &amp; Assurance</b>	150	(1,080)	-	(930)
<b>ACE - Strategy and Communities</b>	-	-	-	-
<b>Children and Adults</b>	(2,215)	(1,800)	(1,100)	(5,115)
<i>of which</i> <b>Adults' Social Care</b>	(2,165)	(1,750)	(1,100)	(5,015)
<i>Children and Families</i>	-	-	-	-
<i>Education</i>	-	-	-	-
<i>Commissioning</i>	(50)	(50)	-	(100)
<b>Environment, Neighbourhoods and Growth</b>	(5,413)	(3,809)	(1,466)	(10,688)
<b>Finance</b>	-	-	-	-
<b>Housing</b>	-	-	-	-
<b>Public Health</b>	-	-	-	-
	<b>(7,478)</b>	<b>(6,689)</b>	<b>(2,566)</b>	<b>(16,733)</b>

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Children and Adults	Adults' Social Care	201	Telecare - Income Generation from Health related services and digital health provision	-	(250)	(250)	(500)
Children and Adults	Adults' Social Care	202	Fairer contributions to Adults Social Care	(1,665)	(1,000)	(500)	(3,165)
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)
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)
Environment, Neighbourhoods and Growth	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)
Environment, Neighbourhoods and Growth	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)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Environment, Neighbourhoods and Growth	Traded Services	207	Increased commercialisation opportunities		(100)	(100)	(200)
Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	208	Savings from investment in Active Travel	(1,240)	(620)		(1,860)
Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	209	Increase in Network Management income volumes	(150)	(100)		(250)
Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	210	Review of PCN charges set by London Councils (Southwark currently issues approx. 190,000).		(950)		(950)
Environment, Neighbourhoods and Growth	Environment Directorate	211	Additional Income from Increased Fees and Charges across Environment directorate services	(381)	(280)	(290)	(951)
Environment, Neighbourhoods and Growth	Planning & Growth	212	Increases in planning fees by CPI, mandatory planning fees and Community Infrastructure Levy (CIL) admin fees	(275)	(333)	(379)	(987)
Environment, Neighbourhoods and Growth	Parks and Natural Environment	213	Additional Income from Increased Fees and Charges in Leisure Services	(750)	(484)	(493)	(1,727)
Environment, Neighbourhoods and Growth	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)
Environment, Neighbourhoods and Growth	Leisure Services	215	Additional income as a result of revenue savings at leisure centres from climate work	(150)	(120)	(75)	(345)
Environment, Neighbourhoods and Growth	Leisure Services	216	Review of targeted leisure centre programmes, supported by Public Health.	(200)	(400)		(600)
ACE - Governance & Assurance	Corporate Facilities Management	217	Rental Income generation from Tooley Street		(1,080)		(1,080)
Children and Adults	Adults' Social Care	219	Better Care Fund provides a stable contribution to Adult Social Care Hospital Discharge Teams and other related services. Additional BCF has been approved.	(500)	(500)	(350)	(1,350)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Environment, Neighbourhoods and Growth	Planning & Growth	220	Increases in Commercial property income from rent reviews and letting of void properties	(550)	(422)	(129)	(1,101)
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