

Savings Type	Income Generation
Last Updated	12 December 2019
Version Number	

	2020-21	
	FTE	£000
Chief Executive's	-	-
Children's and Adults' Services	-	(150)
Corporate	-	-
Environment and Leisure	-	(963)
Finance and Governance	-	-
Housing and Modernisation	-	(750)
Place and Wellbeing	-	(313)
Public Health	-	(200)
	-	(2,376)
Adults' Social Care	-	-
Commissioning	-	-
Children's Services	-	-
Education	-	(150)
Total Children's and Adults' Services	-	(150)

Department	Division	Reference	Description	2020-21	
				FTE	£000
Children's and Adults' Services	Education	201	School improvement service to be fully funded by traded income and other specific grants.		(100)
Children's and Adults' Services	Education	202	Increase Education Psychology traded income for non-statutory work for schools, including Free Schools and Academies, to full cost recovery		(50)
Environment and Leisure	Leisure – Parks and Leisure Management	203	Additional income expected within cemeteries based on current numbers		(350)
Environment and Leisure	Waste and Cleansing	204	Price increase for bulky waste collection – change to £25 per collection of up to 10 items plus £7.60 per item thereafter	-	(65)
Environment and Leisure	Waste and Cleansing	205	Introduce a limit on resident construction and demolition waste being brought to the Household Waste Reuse and Recycling Centre (HWRRC) to one standard sized bag per household per week and charge £5 per bag for any additional waste deposited.		(50)

Department	Division	Reference	Description	2020-21	
				FTE	£000
Environment and Leisure	Waste and Cleansing	206	Introduce a mandatory delivery/administration charge for supply of household 240 litre general waste bins of £25 per bin.		(50)
Environment and Leisure	Leisure- Parks and LM	207	Introduce parking charges in leisure centres for users and staff to encourage walking, cycling and use of public transport		(30)
Environment and Leisure	Leisure- Parks and LM	208	Rental income for Central Venture Play Site		(30)
Environment and Leisure	Leisure- Parks and LM	209	Rental income for Southwark Park Café		(30)
Environment and Leisure	Leisure- Parks and LM	210	Estimated increase in fees and charges income from annual uplift		(128)
Environment and Leisure	Environment – Traded Services	211	Growth in income from external clients for bird control and other related activities.		(30)
Environment and Leisure	Environment	212	Estimated increase in fees and charges income from annual uplift		(200)
Housing and Modernisation	Modernise – CFM	213	Additional income from external lettings of office space within Tooley Street.		(750)
Place and Wellbeing	Planning	214	Estimated increase in planning fee income.		(120)
Place and Wellbeing	Regeneration – Capital Projects	215	Project management fees to be charged at 1% on the construction sum		(45)
Place and Wellbeing	Regeneration – North	216	Agreed charges to be made to British Land in line with development agreement for Canada Water.		(50)
Place and Wellbeing	Regeneration – Property	217	Impact of continual review of commercial rent income in line with rental agreements with current and new tenants.		(98)

Department	Division	Reference	Description	2020-21	
				FTE	£000
Public Health	Sexual Health	218	New government funding to support HIV PreP implementation and to scale up in 2020-21		(200)
Total				-	(2,376)