

## Appendix D: Proposed Income Generation 2018-19

	2018-19
	£000
Children's and Adults' Services	(1,206)
Environment and Social Regeneration	(3,130)
Housing and Modernisation	-
Chief Executive's	(545)
Finance and Governance	(330)
Corporate	(2,070)
	<u>(7,281)</u>
Adults' Social Care	(800)
Children's Services	-
Education	(406)
Business, Culture and Regeneration	-
Total Children's and Adults' Services	<u>(1,206)</u>
Public Health	<u>-</u>

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Chief Executive's	Planning	201	Cllr Mark Williams	Additional Community Infrastructure Levy (CIL) service charge income arising from continuing stream of developments	(50)
Chief Executive's	Planning	202	Cllr Mark Williams	Increase in planning fees set by government	(100)
Chief Executive's	Regeneration	203	Cllr Fiona Colley	Ongoing review of commercial rents to renew and replace leases and to reduce running costs	(395)
Children's and Adults' Services	Adults' Social Care	204	Cllr Richard Livingstone	Increased client contribution income following the continuation of the Fairer Contributions Policy in line with the Care Act	(800)
Children's and Adults' Services	Education	205	Cllr Victoria Mills	Additional buy back income for Educational Psychology non-statutory services for schools to help offset loss of SEND grant funding	(34)
Children's and Adults' Services	Education	206	Cllr Victoria Mills	A general uplift in rates charged to schools for buy back services	(60)
Children's and Adults' Services	Education	207	Cllr Victoria Mills	Full cost recovery of academy conversion	(30)
Children's and Adults' Services	Education	208	Cllr Victoria Mills	Further development of traded services income subject to final negotiation with school	(180)
Children's and Adults' Services	Education	209	Cllr Victoria Mills	Additional school improvement grant for 2018-19	(102)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Corporate	Corporate	210	Cllr Fiona Colley	Commercial rents arising from acquisition of Shand Street and Holyrood Street properties	(2,000)
Corporate	Strategic Finance	211	Cllr Fiona Colley	Increase in fees and charges across the departments	(70)
Environment and Social Regeneration	Culture	212	Cllr Johnson Situ	Increased income from libraries	(50)
Environment and Social Regeneration	Parks and Leisure	213	Cllr Barrie Hargrove	Extra income from café and ice cream concessions procurement	(200)
Environment and Social Regeneration	Parks and Leisure	214	Cllr Barrie Hargrove	Income from better use of parks buildings	(60)
Environment and Social Regeneration	Parks and Leisure	215	Cllr Ian Wingfield	Marina fees reviewed and increased except for the berthing fees for current resident berth holders where the agreed reducing discount is applied	(60)
Environment and Social Regeneration	Parks and Leisure	216	Cllr Barrie Hargrove	Income forecast for year two, resulting from the re-procurement of the Leisure Management contract	(1,350)
Environment and Social Regeneration	Parks and Leisure	217	Cllr Ian Wingfield	Cemeteries – review of fees, including move to inner London average for burial fees including exclusive right of burial and interment fees	(150)
Environment and Social Regeneration	Regulatory Services	218	Cllr Barrie Hargrove	Extend selective licensing scheme to include approximately 20,000 more dwellings	(450)
Environment and Social Regeneration	Regulatory Services	219	Cllr Ian Wingfield	Additional income from highway licensing and management fees arising from major regeneration projects	(50)
Environment and Social Regeneration	Regulatory Services	220	Cllr Ian Wingfield	Introduction of Controlled Parking Zones (CPZs) in response to predicted demand	(500)
Environment and Social Regeneration	Regulatory Services	221	Cllr Ian Wingfield	Bring car club permit costs to Inner London Average	(100)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Environment and Social Regeneration	Traded Services	222	Cllr Fiona Colley	Sell services to other council departments and the external market	(100)
Environment and Social Regeneration	Waste and Cleansing	223	Cllr Ian Wingfield	Increase income from expansion of commercial waste service in response to demand	(60)
Finance and Governance	Exchequer Services	224	Cllr Fiona Colley	An increase to the original income generation proposal – create internal enforcement agents for debt recovery	(200)
Finance and Governance	Exchequer Services	225	Cllr Fiona Colley	An increase to the original income generation proposal – housing benefit overpayment recovery – increase income on debt recovery (subject to future government welfare benefit changes including universal credit)	(100)
Finance and Governance	Law and Democracy	226	Cllr Peter John	Review of external fees and charges including from litigation and income from major projects	(20)
Finance and Governance	Law and Democracy	227	Cllr Peter John	Provision of improved governance and support arrangements for appropriate committees	(10)
<b>Total</b>					<b>(7,281)</b>