

APPENDIX C

Savings Type	Income Generation 04/12/2020
Last Updated	
Version Number	

Chief Executive's
Children's and Adults' Services
Corporate
Environment and Leisure
Finance and Governance
Housing and Modernisation

Adults' Social Care
Children & Families
Commissioning
Education
Total Children's and Adults' Services

2021-22	
FTE	£000
-	(941)
-	(70)
-	(500)
-	1,950
-	(111)
-	750
-	1,078
-	(40)
-	(30)
-	-
-	-
-	(70)

Department	Division	Cabinet Reference	Description	2021-22	
				FTE	£000
Chief Executive's	Old Kent Road Team	201	Capitalisation of Staff costs in relation to Tustin/Ledbury	-	(25)
Chief Executive's	Old Kent Road Team	202	Increase in professional fee charged to Developers for post Planning application approval services including the discharging of planning conditions	-	(57)
Chief Executive's	Planning	203	Estimated increase in planning fee income.	-	(240)
Chief Executive's	Planning	204	Estimated increase in planning fee income - extension of post approval Planning Performance Agreements to all strategic developments	-	(195)
Chief Executive's	Regeneration – Capital Projects	205	Increase in project management fees to be charged on the construction sum	-	(90)
Chief Executive's	Regeneration – Capital Projects	206	Increased Project Management fees to be charged on the construction sum of approved capital schemes	-	(65)
Chief Executive's	Regeneration North	207	Capitalisation of existing project management staff costs	-	(31)
Chief Executive's	Regeneration South	208	Capitalisation of staff costs re project management of FDS/Plot 18	-	(42)

Department	Division	Cabinet Reference	Description	2021-22	
				FTE	£000
Chief Executive's	Regeneration – Property	209	Increase in commercial rent income in line with rental agreements with current and new tenants	-	(196)
Children's and Adults' Services	Adults' Social Care	210	Increased collection rates on client finances		(40)
Children's and Adults' Services	Children & Families	211	Increase activity in applying for grants to supplement work with Youth Offending Service (YOS) young people and services to support young people at risk of involvement in crime needing early help.		(30)
Environment and Leisure	Environment- Regulatory Services	212	Developing of a commercial provision and supervision of Construction Management Plans, associated administration and enforcement leading to income generation	-	(250)
Environment and Leisure	Parks & Leisure	213	Leisure centre management fee post Covid	-	2,600
Environment and Leisure	Parks & Leisure	214	Increase in income from rollout of tennis charging scheme	-	(100)
Environment and Leisure	Parks & Leisure	215	Increase in fees from cemeteries and crematorium	-	(100)
Environment and Leisure	Environment- Waste and Cleaning	216	Develop and expand commercial waste service to generate further income	-	(100)
Environment and Leisure	Environment- Waste and Cleaning	217	Increase in garden waste collection service - additional £10 per bin per annum	-	(100)
Finance and Governance	Exchequer Services	218	Increase in income from enforcement agent contract	-	(30)
Finance and Governance	Law and Democracy	219	Increased income through increased legal trading fees	-	(81)
Housing and Modernisation	Modernise - CFM	220	Loss of income due to Clinical Commissioning Group no longer taking forward plans for occupancy expansion at Tooley Street premises	-	750
Corporate		221	Additional income Old Kent Road	-	(500)
Total				-	1,078