

**APPENDIX C**

Savings Type
Last Updated
Version Number

Income Generation  
08/01/2020

	2021-22
	£000
Chief Executive's	(941)
Children's and Adults' Services	(70)
Corporate	(500)
Environment and Leisure	1,318
Finance and Governance	(111)
Housing and Modernisation	750
	<u>446</u>
Adults' Social Care	(40)
Children & Families	(30)
Commissioning	-
Education	-
Total Children's and Adults' Services	<u>(70)</u>

Department	Division	Cabinet Reference	Description	2021-22	Equalities Analysis Information
				£000	
Chief Executive's	Old Kent Road Team	201	Capitalisation of Staff costs in relation to Tustin/Ledbury	(25)	No/minimal impact on staff or service users
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)	No/minimal impact on staff or service users
Chief Executive's	Planning	203	Estimated increase in planning fee income.	(240)	No/minimal impact on staff or service users
Chief Executive's	Planning	204	Estimated increase in planning fee income - extension of post approval Planning Performance Agreements to all strategic developments	(195)	No/minimal impact on staff or service users
Chief Executive's	Regeneration – Capital Projects	205	Increased Project Management fees to be charged on the construction sum of approved capital schemes	(90)	No/minimal impact on staff or service users
Chief Executive's	Regeneration – Capital Projects	206	Increased Project Management fees to be charged on the construction sum of approved capital schemes	(65)	No/minimal impact on staff or service users
Chief Executive's	Regeneration North	207	Capitalisation of existing project management staff costs	(31)	No/minimal impact on staff or service users
Chief Executive's	Regeneration South	208	Capitalisation of staff costs re project management of FDS/Plot 18	(42)	No/minimal impact on staff or service users
Chief Executive's	Regeneration – Property	209	Increase in commercial rent income in line with rental agreements with current and new tenants	(196)	No/minimal impact on staff or service users
Children's and Adults' Services	Adults' Social Care	210	Fairer Contributions Policy - system improvements.	(40)	No adverse impact on service users.
Children's and Adults' Services	Children & Families	211	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)	No adverse impact on service users - positive impact.

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)	No/minimal impact on staff or service users
Environment and Leisure	Parks & Leisure	213	Leisure centre management fee post Covid	2,600	No/minimal impact on staff or service users
Environment and Leisure	Parks & Leisure	214	Increase in income from rollout of tennis charging scheme	(100)	No/minimal impact on staff or service users
Environment and Leisure	Parks & Leisure	215	Increase in fees from cemeteries and crematorium	(100)	No/minimal impact on staff or service users
Environment and Leisure	Environment- Regulatory Services	216	Income from CPZs including further rollout across the Borough	(422)	Positive impact as contributes to delivery of movement plan objectives
Environment and Leisure	Environment- Waste and Cleaning	217	Develop and expand commercial waste service to generate further income	(100)	No/minimal impact on staff or service users
Environment and Leisure	Environment and Leisure	218	Uplift in fees and charges	(210)	No/minimal impact on staff or service users
Environment and Leisure	Environment- Waste and Cleaning	219	Increase in garden waste collection service - additional £10 per bin per annum	(100)	No/minimal impact on staff or service users
Finance and Governance	Exchequer Services	220	Increase in income from enforcement agent contract	(30)	No/minimal impact on staff or service users
Finance and Governance	Law and Democracy	221	Increased income through increased legal trading fees	(81)	No/minimal impact on staff or service users
Housing and Modernisation	Modernise - CFM	222	Loss of income due to Clinical Commissioning Group no longer taking forward plans for occupancy expansion at Tooley Street premises	750	No/minimal impact on staff or service users
Corporate		223	Additional income from 760 Old Kent Road	(500)	No/minimal impact on staff or service users
<b>Total</b>				<b>446</b>	