

Appendix 4 Version 1

Allocation of 2020/21 fees and charges targets across individual directorates

Directorate	2018-19 Outturn	2019/20 Month 7 forecast	Revised Fees & Charges 19/20 target	Proposed 2020/21 target	Movement from 2019/20 target	Narrative
Adults, Housing and Health	(341,279)	(305,877)	(369,253)	(375,328)	(6,075)	Increases Extra Care café to reflect plans to redesign the service
Children's Services	(975,772)	(1,009,704)	(1,088,040)	(1,030,150)	57,890	Reduction in Day nursery fees and Grangewaters income (corresponding expenditure also reduced)
Environment and Highways	(2,172,220)	(2,327,151)	(2,322,935)	(2,273,360)	49,576	Reduction in fees related to Highways maintenance works (corresponding expenditure also reduced)
Finance, Governance and Property	(85,176)	(59,592)	(133,895)	(52,558)	81,337	Reduction in income related to the Civic Offices and functions of the Corporate Landlord
Housing General Fund	(508,194)	(618,633)	(414,500)	(597,209)	(182,709)	Inclusion of fees related to Private Sector Housing and a 3% increase to Traveller site rent and service charges
Place	(3,624,762)	(3,193,865)	(2,706,800)	(2,837,065)	(130,265)	Rebasing of charges across Planning, Building Control and Local land charges
Strategy, Communications & Customer Services	(255,395)	(238,618)	(270,024)	(245,777)	24,247	Reduction in fees related to Private citizenships provided by the Registrars service
Total	(7,962,799)	(7,753,440)	(7,305,447)*	(7,411,447)	(105,999)	

* The original 2019/20 allocation of £7.729m has been reduced to £7.305m reflecting a reclassification of legal and enforcement income as 'income from Traded Services'