

APPENDIX 1

2015/16 – 2017/18 Income Generation Savings

LFP Work Strand		Total Savings	Income Category (£000'S)				
			Assets	Regen'	Debt	Fees	SLAs
2015/16 Budget							
Savings for 2015/16, 2016/17 and 2017/18							
E3	Income from property assets	200	200				
E4	Up to date market rents and improved collection	595	595				
G1	Changes to fees and charges structures	974				974	
J1	Schools service level agreement income	751					751
O3	Establish internal enforcement (bailiff) agency	600				600	
	Income generating proposals – agreed	3,120					
	Total savings agreed in budget	39,000					
	Proportion of savings from Income	8%					
2016/17 Budget							
Savings for 2016/17 and 2017/18							
G2a	Advertising space on Council assets	300	300				
G2b	Wireless concessions on Council assets	200	200				
G2d	Debt collection improvements	250			250		
G2e	Parking income from more regulated zones	250				250	
J2a	Schools service level agreement income	100					100
J2b	Attendance to welfare charge schools for non-statutory services	150				150	
J2e	Schools estate management charges	220	220				
N3a	Garden waste income	500				500	
N3b	Recharge bulky waste costs to Lewisham Homes	500				500	
N6	Trade waste and parks income	500				500	
P2c	Increase in planning and economic development income	305		305			
	Income generating proposals – agreed	3,275					
	Total savings agreed in budget	23,158					
	Proportion of savings from Income	14%					

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2017/18 Budget							
Savings for 2017/18 budget							
A18	Charging for some adult social care services	500			500		
E6	Property investment acquisition	150	150				
E7	Develop private rented schemes	150	150				
M4	PLACE Ladywell leases	85	85				
M5	Hostel acquisition rental income	150	150				
M6	Charging for the handy person service	150			150		
M7	Claiming housing benefit due promptly	36			36		
Q6d	Claiming housing benefit due promptly	270			270		
	Savings to come from Income	1,491					
	Total Savings agreed in budget	6,949					
	Proportion of Savings from Income	21%					
Future budgets 2018/19 and 2019/20 (to be defined)							
E	Private rented schemes	875	875				
I	Commercialise ICT services	1,000			1,000		
N	Parks income	500			500		
O	Improved debt collection	1,000			1,000		
P	Planning fees	40			40		
	Savings to come from Income	3,415					
	Total Savings agreed in budget	13,405					
	Proportion of Savings from Income	25%					
Total Income 'Savings' (Delivered and Considered) via LFPB		11,301	1,515	1,715	1,556	5,664	851
			13%	15%	14%	50%	8%
Total Savings (Delivered and Considered) to date		82,512					
% of Savings considered from Income		14%					

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