

Strategic Business Reviews											
			Estimated Achievement 2020/2021		Estimated Achievement 2021/2022		Estimated Achievement 2022/2023		Estimated Achievement 2023/2024 & 2024/2025		BRAG Status
Review	Corporate Priority	Scope	Low £000	High £000	Low £000	High £000	Low £000	High £000	Low £000	High £000	
<u>Maximising Income</u>											
Fees and Charges	Efficient Council		200	200	100	100	100	100	100	100	
<p>To review and develop an approach to the setting of fees and charges that reflects full cost recovery with options for an additional administration fee of approximately 30% where this is appropriate.</p> <p><u>Update on Progress</u></p> <p>The Fees & Charges Register for 2020/2021 was agreed by Council in March 2020.</p> <p><u>Financial Impact 2020/2021</u></p> <p>It is anticipated that the estimated achievement of additional income of £200k will be adversely affected by COVID19. The analysis of loss of income or indeed over achievement of the stretch targets agreed in March 2020 will be monitored monthly. The team will undertake a monthly analysis of income achieved for each line in the fees and charges register in the financial year 2020/21 against the levels achieved in the same month in 2019/20. This will give early visibility of any emerging gap. At this stage it has been assumed that the targets will not be achieved for the period April 2020 to June 2020 and that a pro rata level of income will be achieved for the period July 2020 to March 2021. However, Meals on Wheels has seen a 100% increase in income for the month of April and it has been assumed that this will continue to the end of June 2020.</p>											

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