

Income Summary Statement

Directorate

Lead Officer

PROPOSED CHARGES

Fee or Charge:

Current Level - £

Proposed Level - £

Increase - £

Increase - %

Effective Date

Date of last increase

Applicable Legal Framework:

Rationale for Change:

TOTAL COST RECOVERY AND PERFORMANCE AGAINST BUDGET

Agreed Optimal Charging Basis

	2020/21 £	2021/22 £	2022/23 £	Proj. 2023/24 £	Est. 2024/25 £
Cost of Service					
Gross Income (insert as credit)					
Net Cost / (Income)	0	0	0	0	0
(Estimated) Overhead Recovery					
Net Subsidy / Deficit	0	0	0	0	0

Net Budget

Net Difference to Budget

Inflationary Factors taken into account for 2024/25:

Cost Reduction Measures taken into account for 2024/25:

Comment on actions to address underachievement of income budget:

POLICY

Link to Policy:

MARKET CONSIDERATIONS

Latest data on take up, trends, alternative providers etc:

Benchmarking (any applicable info and limiting factors):

IMPACT

Proposed / Existing Concessions: *(please provide details of concessions and clarify if these are taken into account in budget section):*

Equalities Considerations: *(Please consider protected characteristics, Welsh Language, Deprivation)*

MEDIUM TERM

Outline Medium Term Strategy & any issues linked to policy over the Medium Term:

CONSULTATION AND COMMUNICATION

Consultation:

Communication:

Date of Portfolio Member Consultation

Pass to Wider Cabinet?

Yes/No