

| Ref No | Service | Responsible Head of Service / Corporate Manager | Budget 2014/15 £'000 | Description of Proposal | Efficiency (increase in income) | | | | | Statutory Function (Y/N) | Anticipated Impact of Proposal |
|--------|---------------------------------|---|-------------------------|---|---------------------------------|---------|---------|---------|---------|--------------------------|--|
| | | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | |
| | | | | | £'000 | £'000 | £'000 | £'000 | £'000 | | |
| I1 | Careline | Head of Housing & Public Protection | tbc | Growth in income as a result of arrangement with HCC and the take on of the Broxbourne client base | tbc | tbc | tbc | tbc | tbc | N | The growth in the Careline business will require some upfront investment and the continual review of the appropriateness of resource levels. Shaded row represents a budget change that is the result of a previous decision or no decision is required. |
| I2 | Grounds Maintenance | Head of Leisure and Environmental Services | - | Provision of crematorium at Wilbury Hills Cemetery | - | - | - | tbc | tbc | N | This is subject to the viability of a business case. The facility would provide a needed service for residents. The site is owned by NHDC but as it is located in Bedfordshire would require Central Beds planning permission. See Capital proposal C3. <i>The provision of increased crematoria capacity would benefit residents wishing to have choice between interment or cremation.</i> |
| I3 | Customer Services - Museums | Cultural Services Manager | - | Expected increase in income in new museum from higher charges for events/workshops/ room hire/ education sessions/items for sale/donations/commission on sales/publications | 4 | 7 | 7 | 7 | 7 | N | It is possible that the income may increase by substantially more than this, particularly depending on the income from the new shop. <i>Whilst the proposal will increase prices of some events/items, it is not intended that the costs should be so high as to bar relevant groups or individuals from being able to participate - this can be market tested once the museum re-opens and when pricing for events etc is better established.</i> |
| I4 | Parking Services | Strategic Planning & Projects Manager | 1,440 | Increase in parking tariffs (Increase for 15/16 inflation and increase in other tariffs to reflect commercial approach) | 29 | 29 | 29 | 29 | 29 | N | Subject to consultation with the Area Committees. For information purposes, an increase of 2% (Nov 2014 RPI) results in an increase of £29k on the full year parking income budget. <i>Whilst this raises the cost to motorists of parking in North Herts, this decision does not unduly penalise one group of individuals more than another since there are a range of options/tariffs available within any town, including other providers, short term, free or on street parking.</i> |
| I5 | Strategic Planning & Enterprise | Head of Development & Building Control | - | Introduction of application process and fee for 'white lines' | 2 | 2 | 2 | 2 | 2 | N | Previously requests for advisory 'white lines' to control anti-social parking, such as 'H-bar marks' across driveways, were considered within existing resources. Given the increase in requests this 'informal' process has been stopped. It is now proposed to introduce an application process with a fee of £130 set to recover the costs associated. On average the Council receives at least one request a month for an H-bar mark. The proposed fee is in accordance with fees charged by other Local Authorities following a benchmarking exercise. <i>Whilst a charge can be made for this service, the fact that it is proposed to formalise the 'application' process in line with those charges should provide a greater degree of equity in applying the policy - and of course for some people the provision of an H bar marking will ensure better access to/from their premises than they currently enjoy.</i> |
| I6 | Development Control | Head of Development & Building Control | - | Introduction of application process for pre-application advice for domestic properties in order to recover costs | 2 | 2 | 2 | 2 | 2 | N | Currently pre-application advice for domestic works e.g. extensions is undertaken free of charge. It is proposed to extend the existing pre-application route to include this area of work, this will not affect the giving of general advice through the Duty Officer, but is aimed at those schemes which are seeking an officer's definitive view on the merits of a scheme. It is proposed to set a fee of £90 excluding VAT, this is based upon the same rationale as the existing pre-application charges for other schemes. <i>this proposal would only affect those people seeking to alter or improve their property, is set at a realistic level in comparison to other professional advice, and it is therefore more equitable to the whole community/council tax payer that they no longer subsidise a service used by a minority</i> |
| I7 | Development Control | Head of Development & Building Control | - | Introduction of application process and fee for pre-application discussions for listed buildings in order to recover costs | 1 | 1 | 1 | 1 | 1 | N | Whilst Listed Building applications do not attract a fee (set by Central Government) consideration could be given to introducing a formal pre-application route with a charge. This is felt would be attractive to agents and architects as it would give greater surety to their subsequent applications. It is proposed to set a fee of £90 excluding VAT, this is based upon the same rationale as the existing pre-application charges for other schemes. <i>this proposal would only affect those people seeking to alter or improve their property, is set at a realistic level in comparison to other professional advice, and it is therefore more equitable to the whole community/council tax payer that they no longer subsidise a service used by a minority</i> |

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| | | | £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | | |
| Total Income generated | | | | 38 | 41 | 41 | 41 | 41 | | | |