

Ref No	Service	Budget	Description of Proposal	Net income increase					Statutory Function (Y/N)	Anticipated Impact of Proposal
		2012/13		2013/14	2014/15	2015/16	2016/17	2017/18		
		£'000		£'000	£'000	£'000	£'000	£'000		
I1	Housing and Public Protection	(274)	<b>Licensing Fees:</b> Adoption of a new licensing suite of fees and charges.	tbc	tbc	tbc	tbc	tbc	Y	Recent developments in licensing law necessitate the review of the Council's fees and changes in connection with some elements of its licensing activity. In particular, amendments to the Licensing Act 2003 will enable the Council to set fees and charges locally that more accurately reflect the actual cost of service provision. This is likely to reduce, all things being equal, the Council's financial contribution to the licensing function. Details of the review will be presented to the Licensing and Appeals Committee once statutory guidance has been published in the New Year. This could either prove to be an opportunity or a cost to the Council. Initial estimates suggest anywhere between a cost of £5k to additional income of £50k.
I2	Car Parking	(1,300)	<b>Parking Charges</b>	(50)	(70)	(70)	(70)	(70)	N	Consideration needs to be given to increases in car park fees and/or other options for parking charges. Charges were last increased 1st April 2010. Inflation since then has been roughly 10% (RPI 4.5% in October 2010 and 5.4% in October 2011). RPI is currently 2.9% (August 2012). For illustration, a 10% increase on the car park income budget of £1.3million would be £130k. A net income target of £50k (rising to £70k in 2014/15) has been set ahead of consultation on a revised tariff schedule with planned implementation in June 2013.
I3	ICT Department	(12)	<b>Insourcing:</b> National Land Property Gazateer Consultancy Work for Welwyn Hatfield	(12)	tbc	tbc	tbc	tbc	N	We are providing NLPG Consultancy for Welwyn Hatfield. Unknown whether this will continue past 2013/2014
I4	Careline	(930)	<b>Careline income:</b> Increase in customer base resulting from marketing plan (see R6 and C12)	(30)	(120)	(170)	(170)	(170)	N	The value for money review completed during 2012/13 suggested that with appropriate investment in marketing and a realignment of the customer base, additional income could be generated. The increase in income reflects an expected payback on the capital and revenue investment during year 2. Since the completion of the review we have become aware that HCC are reviewing its approach to Telecare which may influence the future approach with Careline investment. Given that these discussions are at a preliminary stage the related proposals of C11, I4 and R6 remain in the in the budget papers to reflect the outcomes of the VFM review but may be subject to updating.
<b>Total Income Increase</b>				<b>(92)</b>	<b>(190)</b>	<b>(240)</b>	<b>(240)</b>	<b>(240)</b>		