

Ref No	Service	Responsible Head of Service / Corporate Manager	Budget 2013/14 £'000	Description of Proposal	Estimated date of implementation of the proposal	Income Generation					Statutory Function (Y/N)	Anticipated Impact of Proposal
						2014/15	2015/16	2016/17	2017/18	2018/19		
						£'000	£'000	£'000	£'000	£'000		
I1	Grounds Maintenance	Head of Leisure & Environmental Services	-	New crematorium in Wilbury Hills. Capital costs are not yet known until the business case has been developed and agreed but is circa £1m-£3m	Apr-17	-	-	-	TBC	TBC	N	Initial Feasibility Study suggests a significant latent demand for a crematorium in Letchworth but proposal is subject to the viability of a detailed Business Case. Although the site is owned by NHDC it is located in Bedfordshire and would require Centrals Beds Council planning permission.
I2	Strategic Planning and Enterprise	Head of Development and Building Control	1,250	An overall increase in District parking income of 13.45% by reviewing all parking tariffs. (lost years of inflation related increases)	Apr-14	127	170	170	170	170	N	Tariffs for parking in the Council's car parks have not been increased since April 2010. The backlog of inflation is equivalent to 13.45% and this proposal seeks approval from Members to review tariffs on a car park by car park basis with a view to bringing the parking income overall to the level it would have been had this increase been applied. The estimate for 2014/15 assumes the review of the tariffs will result in the implementation of a new tariff structure around June/July 2014 and hence a part-year effect for financial year 2014/15. There is a risk that a review of the tariff structure (in line with the Council's parking strategy) that is implemented on a car park by car park basis as opposed to a flat inflationary increase may not produce the full amount of additional income and this risk is identified as a financial risk in the general fund balance.
I3	Strategic Planning and Enterprise	Head of Development and Building Control	1,250	An overall increase in parking income of 3.2% by reviewing all parking tariffs (estimated inflation increase for 2014/15))	Apr-14	30	40	40	40	40	N	The Council's policy with regard to discretionary fees and charges is that an inflationary increase equivalent to RPI at November each year should be applied to tariffs, this proposal seeks to apply inflation for 2014/15. The estimate, implementation date and risks are the same as for I2.
<b>Total Additional Income</b>						<b>157</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>		