

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.
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.
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)	33	33	33	33	33	N	For information purposes, an increase of 2.3% (Sept 2014 RPI) results in an increase of £33k on the full year parking income budget.
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.
I6	Development Control	Head of Development & Building Control	-	Introduction of application process for pre-application advice for domestic properties	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.
I7	Development Control	Head of Development & Building Control	-	Introduction of application process and fee for pre-application discussions for listed buildings	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.
Total Income generated					42	45	45	45	45		

Income Generation Proposals approved 2015/16

Ref	Code	2015/16 adj	2016/17 adj	2017/18 adj
I1	43204709449	0	0	0
I2	14330009462	0	0	0
I3	14425009218	770	0	0
I3	14425009330	900	0	0
I3	14425009335	3560	0	0
I3	14425009477	1450	0	0
I4	12207209466	33180	0	0
I5	12310029462	2000	0	0
I6	12550009422	2000	0	0
I7	12550009422	1000	0	0

2018/19 adj

0
0
0
0
0
0
0
0
0
0
0
0

2019/20 adj

0
0
0
0
0
0
0
0
0
0
0
0