

Ref No	Service	Budget 2014/15 £'000	Description of Proposal	Efficiency (increase in income)					Statutory Function (Y/N)	Conservative Member Workshop	Labour Member Workshop	Liberal Democrat Member Workshop
				2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000				
I1	Careline	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			
I2	Grounds Maintenance	-	Provision of crematorium at Wilbury Hills Cemetery	-	-	-	tbc	tbc	N			
I3	Customer Services - Museums	-	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			
I4	Parking Services	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	The Portfolio Holder said that the policy should be adhered to and it is not an excuse to say individual tariffs cannot be increased by a small amount. There was concern expressed that the inflation figures are not correct and need to be looked at carefully.		
I5	Strategic Planning & Enterprise	-	Introduction of application process and fee for 'white lines'	2	2	2	2	2	N		Wanted to be sure the applicant knew this was not enforceable and was concerned with the number of white lines on the roads of North Herts. Head of Service confirmed that the applicant would know this and that they also have to demonstrate why they needed the white line. Members were concerned this could be a lot of work for such a small amount of income. HOS confirmed the work was currently being done but cannot absorb this additional work any longer.	
I6	Development Control	-	Introduction of application process for pre-application advice for domestic properties	2	2	2	2	2	N	The Portfolio holder indicated that although the value was small it was putting a marker down for future principles of charging as legislation changes.		Not supportive - pre-application advice improves the planning process and the relative amount of potential income generation is not worth the potential cost.
I7	Development Control	-	Introduction of application process and fee for pre-application discussions for listed buildings	1	1	1	1	1	N	The Portfolio holder indicated that although the value was small it was putting a marker down for future principles of charging as legislation changes.		Not supportive - pre-application advice improves the planning process and the relative amount of potential income generation is not worth the potential cost.
<b>Total Income generated</b>				<b>42</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>				

### 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

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2019/20 adj

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