Appendix 3 Income Increase Proposals

Ref No	Description of Proposal	Service	Budget 2011/12	Efficiency in 2011/12	Efficiency in 2012/13	Efficiency in 2013/14	Efficiency in 2014/15	Anticipated Impact of Proposal
			£	£	£	£	£	
I1	Income as a result of joint working on NNDR administration	Revenues & Benefits	0	20,000	18,000	18,000	18,000	Arrangements with Dacorum and Broxbourne have started in 2010/11. Longer term there could potentially be resource implications for dealing with NNDR post and enquiries.
I2	Review of Hitchin Town Hall Fees and charges	Community & Cultural	32,000	50,000	-	-	-	Current hall usage is heavily subsidised via tax payers. Increasing the level of charges to be more inline with the market reduces the scale of subsidy in line with Financial Strategy. Trying to weight fees increase so small scale community users are less impacted. Larger increases for one off private hire and commercial activities. Reduction in 2012/13 reflects the start of the Museum project.
I3	Increase in commercial rental income	Finance, Performance & Asset	936,000	40,000	50,000	60,000	70,000	A restructure of the property services team will enable more resources to concentrate on rent reviews.
I4	Increase charges for interment of Ashes and burials	Leisure & Environment	191,000	15,000	15,000	15,000	15,000	Extend the useful life of our smaller town cemeteries and increase demand for the District wide cemetery. Controversial for residents in the respective towns. As per Cabinet recommendation of September 10, proposals re burial charges being presented to Area Committees. Current figure of estimated £15,000 per annum efficiency relates to a 10% increase. An average of a 300% increase would provide efficiencies in the region of £144,000 pa.
I5	Review of charging for allotments to cover the costs of the provision of the service.	Leisure & Environment	20,000	20,000	20,000	20,000	20,000	Demand exceeds supply, increases in charges may reduce the waiting list, but overall utilisation is unlikely to be affected. Doubling charges meaning a 5 pole plot (125m2) will rise to £56.00 pa which at just over £1.00 per week should still be affordable especially as we offer 50% concessions for the retired and unemployed. Proposed concession charge £28.00 pa. A local garden centre offer pre prepared 90m2 plots at an annual rent of £260.00.
I6	Introduce bring banks for textiles via the consortium, and stop all charity banks on council land.	Leisure & Environment	-	20,000	20,000	20,000	20,000	Potential significant revenue generation to the authority through the consortium textile tender. Potentially some negative press due to the removal of non-successful charity banks from NHDC operated sites.
I7	Increase Leisure facility charges above RPI for certain activities. RPI for 2010/11 is currently 4.6%	Leisure & Environment		tbc	tbc	tbc	tbc	Subject to contractual negotiations, where there is high demand such as swimming lessons it is unlikely to have much of an impact on the waiting list. But it may give rise to complaints. Financial risks are with the contractor.
I8	Introduction of Commuter Permits for parking	Corporate Strategic Planning	0	2,500	24,000	24,000	24,000	Will need to contol the number sold and will be actioned by implementing or amending existing TROs. Price of permits will need to be considered alongside existing rail and NHDC car park season tickets
I9	Bank holiday charging in car parks	Corporate Strategic Planning	0	9,000	9,000	9,000	9,000	Charging for 8 Bank/Public Holidays per annum with an assumption that income will be a percentage of Saturday and/or typical weekday income. Car Park TROs will need to be amended to permit Bank/Public Holiday charging.
I10	Phased increase of Resident parking permits to recover the costs of administration of the service (£130 per annum by 2014/15)	Corporate Strategic Planning	81,000	16,000	31,000	44,000	56,000	Increases in permit price (currently £58 = 22p per day)over 4 years to reflect cost and value of permit (£130 = 50p per day). Cost increase to reflect VAT & annual RPI increase
I11	10% increase on Season tickets	Corporate Strategic Planning	170,000	5,000	5,000	5,000	5,000	There was no price increase in 2010/11 so a 10% increase is reflective of the forthcoming VAT increase + 2 years of RPI increase in costs. Prices would still represent better value than daily charge.
INCOME INCREASE OPTIONS				**197,500**	**192,000**	**215,000**	**237,000**	