

APPENDIX E

INCOME REVIEWS

Community Services

SERVICE REVIEW	2011/12 £'000	IMPLICATIONS
Wedding / naming ceremonies at Shrewsbury Castle	(2)	Increased costs to service users.
Increased charges for Secret Hills Discovery Centre to meet income target	0	Increased costs to service users required to achieve existing income target.
Meals on Wheels	0	Not yet known
Countryside access charges	(2)	Increased costs to service users.
Increased income from swimming lesson review	(40)	The review will also ensure there is a quality and defined "learn to swim" scheme which is uniform across the County.
Increased income generation from improved indoor leisure facilities	(35)	Increased opportunities to visit fitness suites for exercise
Increased income from pantomime at Theatre Severn	(30)	None
TOTAL	(109)	

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Children & Young Peoples' Services

SERVICE REVIEW	Additional Income 2011/12 £'000	IMPLICATIONS
Income generation from changes to home to college transport implemented at the start of the academic year in September 2010	(25)	Additional costs to service users
Income generation through new charging policy for Early Years' courses to both external and internal providers.	(95)	Additional costs to providers
TOTAL	(120)	

INCOME REVIEWS

Development Services

SERVICE REVIEW	Additional Income 2011/12 £'000	IMPLICATIONS
Environmental Health including pest control and pollution	(140)	Increased charges to service users.
Car Parking Enforcement Fines – based on previous years out-turn.	(75)	No implications. Income target did not reflect actual levels in 2009/10 during implementation of more tolerant approach to enforcement.
Income From Crematorium	(100)	Crematorium users will only see standard increase on charges.
New Roads and Street Works Act and related charges	(188)	Increased income targets based on full cost recovery through implementation of guidelines.
Traffic – Charging for discretionary services	(98)	Staged implementation for full cost recovery of discretionary alterations to the highway e.g. H1 bar markings.
Rental income associated with depots/offices	(13)	Additional income raised from affordable housing schemes.
Cover for shortfall in LATS assumptions	200	Landfill Allowance Trading Scheme income was assumed as part of the waste PFI but is no longer a viable source of income.
Market Drayton and other bus station charges	(5)	Introduction of Bus Station Charges at Market Drayton.
Car Parking Charges (Parking Strategy)	(50)	Additional income generated from the introduction of parking charges at new locations around the county. Parking Strategy is presently the subject of consultation.
Contribution to Housing Enablement Rural Enabler from RSLs	(10)	Introduction of new fees and charges across various services, including: housing enabling and implementation recharges.

INCOME REVIEWS

Development Services

SERVICE REVIEW	Additional Income 2011/12 £'000	IMPLICATIONS
Provision of Housing Strategy expertise to other Local Authorities	(10)	Additional income.
Introduce minerals and waste enforcement charges – new income	(30)	Service provided to major operators only.
Increased income from Tree Services / Advice	(30)	Charge for tree safety inspections and advice
Economic Development rents on industrial units	(53)	To be achieved through a combination of increased occupancy levels and improved performance on pre letting.
Charge for pre application planning advice	(50)	Introduction of charges for pre application discussions within Development Management Service.
Increase Park & Ride Fares from £1.40 to £1.60	(100)	Previous increase from £1.20 to £1.40 from 1 April 2010.
Remove Park and Ride Concessions	(135)	Removal of the discretionary entitlement to allow concessionary bus passes to be used for free travel on Park and Ride buses in Shrewsbury and Ludlow.
Remove Pre- 9:30 Concessions	(130)	Removal of the discretionary entitlement to allow concessionary bus passes to be used for free travel on all local buses before 9:30am. Concessionary travel will still be free after 9:30am in line with the nationally approved scheme.
TOTAL	(1,017)	

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INCOME REVIEWS

Resources, Chief Executives, Legal & Democratic Services

SERVICE REVIEW	Additional Income 2011/12 £'000	IMPLICATIONS
Room Hire	(1)	Additional income from room hire
Customer Services / Resources	(30)	Income from advertising
TOTAL	(31)	

APPENDIX F

ADDITIONAL INCOME 2011/12

	Children & Young People's Services	Community Services	Development Services	Resources, Chief Executive & Legal & Democratic Services	Council Total
	£'000	£'000	£'000	£'000	£'000
(I) Prices Inflation - 1% on 2010/11 Fees & Charges	(76)	(422)	(159)	(100)	(847)
(II) Additional Income - Change In Fees & Charges Policy (RPIX +2%)	(271)	(1,500)	(492)	(79)	(2,342)
(III) Additional Income - Services Reviews Identified In Fees & Charges report (Cabinet 21.7.10)					
Higher than Inflation Increase to post-16 transport	(25)				(25)
Countryside access charges		(2)			(2)
Wedding & naming ceremonies at Shrewsbury Castle		(2)			(2)
Room hire charges				(1)	(1)
Environmental Health incl. pest control and pollution			(140)		(140)
Meals on wheels		0			0
Secret Hills Discovery Centre		0			0
	(25)	(4)	(140)	(1)	(170)
(IV) Additional Income Generation - Directorate Savings Proposals (agreed by Cabinet 15.9.10)					
New charging policy for Early Years' courses to both external and Internal provt	(95)				(95)
Swimming lesson review		(40)			(40)
Improved Indoor leisure facilities		(35)			(35)
Theatre Severn pantomime		(30)			(30)
Car parking enforcement fines			(75)		(75)
Crematorium			(100)		(100)
New Roads & Street Works Act and related charges			(188)		(188)
Traffic - charging for discretionary services			(98)		(98)
Rental Income associated with depots / offices			(13)		(13)
Cover for shortfall in LATS assumptions			200		200
Market Drayton and other bus station charges			(5)		(5)
Car parking charges (Parking Strategy)			(50)		(50)
Contribution to Housing Enablement Rural Enabler from RSLs			(10)		(10)
Provision of Housing Strategy expertise to other local authorities			(10)		(10)
Introduce minerals and waste enforcement charges			(30)		(30)
Tree Services / Advice - charge for tree safety inspections and advice			(30)		(30)
Economic Development rents on industrial units			(53)		(53)
Charge for pre application planning advice			(50)		(50)
Increase Park & Ride fares from £1.40 to £1.60			(100)		(100)
Remove Park & Ride concessions			(135)		(135)
Remove pre 09.30 concessions			(130)		(130)
Customer Services / Resources - advertising income				(30)	(30)
	(95)	(105)	(877)	(30)	(1,107)
Total (Service Reviews)	(120)	(109)	(1,017)	(31)	(1,277)
TOTAL	(487)	(2,031)	(1,668)	(300)	(4,466)

