

#### Appendix 4: Income generation plans

Plan	2019/20	2020/21 onwards	Explanation	Initial consideration of possible equalities impact
Increase the fee for the care club before school from £0.80 to £1	£43,000	£0	We currently charge 80p for the care element before schools and approximately 2,000 children take advantage of the service. By increasing the fee to £1, families would have to pay more for the service, with a danger that some would choose not to continue, and having to change their work patterns in order to cope. It could also mean fewer children coming to have the free breakfast.	It is likely to impact pupils and therefore the age characteristic. An impact assessment is therefore required
Increase the fee to assess the quality of water in order to reflect the cost of providing the service.	£12,500	£12,500	The Public Protection Service is required to inspect and sample private drinking water sources in order to ensure that they are safe. The work range required to do this has changed over the years, and the fee charged should reflect this. Naturally, by increasing the fee, users of private water sources would have to pay more for the service, but only to the degree that it covers the true costs of doing the work.	No equality impact anticipated
Issue penalties on contractors who fail to comply with legislation when working on our roads	£15,000	£0	It is possible to use the technology system more effectively to have better control over the work of statutory contractors. A financial penalty arrangement is in place for failing to conform with legislation. Having better control over the work would lead to identifying any inconsistencies, and attracting penalty notices. A neutral impact on the residents of Gwynedd.	No equality impact anticipated

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<p>Increase income by ending free Christmas parking from 2019 onwards; increase the number of pay and display car parks and increase parking fees whilst considering how we can maintain or even reduce the cost to residents</p>	<p>£82,500</p>	<p>£97,500</p>	<p>Free parking at Christmas leads to a loss of income of approximately £45,000.</p> <p>Changing the criteria for pay and display car parks would mean that we would start charging in areas that are currently free, in addition to an increase in charges in some locations.</p> <p>Increasing the charges by 10% would obviously generate more income but would impact both visitors and local residents. In the majority of short stay car parks the cost of parking would increase from £1 to £1.10 per hour, whilst parking at long stay car parks for 4 hours would increase from £2 to £2.20.</p> <p>The Council would like to consider the possibility of avoiding this increase to the people of Gwynedd, or even reducing it by reducing the cost of the season ticket for example. Significant work would be required to establish the final plan.</p>	<p>It will possibly impact age, disability and race characteristics. Further assessment required</p>
<p>Increase pest control fees in line with market prices</p>	<p>£5,000</p>	<p>£5,000</p>	<p>Recent work to increase income by increasing fees and attracting new customers has been successful. We remain cheaper than other companies and, therefore, it appears that there is an opportunity to increase fees. There would be a small impact on the residents of Gwynedd in light of a small increase in fees, e.g. treatment of rats in a house would increase from £40 to £45, which is still competitive in comparison to approximately £60 by private companies. Naturally, the situation will need to be monitored carefully to ensure that we still offer a competitive price in comparison to others.</p>	<p>It will possibly impact age, disability and race characteristics. Further assessment required</p>

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Significantly increase the fees charged to Statutory Contractors for road closures / traffic orders	£12,500	£17,500	This plan entails significantly increasing the fees charged on statutory contractors and others for road closures. The impact on our residents could increase, i.e. costs of holding events with community benefit (events that are not commercial in nature). This could lead to events either being held without informing us, and they might be putting the public in danger, or that events are not held thus reducing community benefit.	It will possibly impact people with the age and disability characteristics. Further assessment required
Increase the Occupational Health Service's income by selling more services	£20,000	£0	The Unit generates income by selling its occupational health service to other public organisations. The increase in the income target is based on the Service's performance over the last three years.	No equality impact anticipated
Attract additional income by providing services to other public bodies	£46,340	£10,000	We have been discussing our services with external bodies to better reflect the services we offer to them.	No equality impact anticipated
Create income by selling our fleet tracking system	£0	£20,000	In Gwynedd, an internal fleet tracking system has been developed, which brings savings of approximately £100,000 to the Highways Department. There is considerable interest from other authorities, following efforts to sell the system to them. Our ability to harvest this saving would depend upon contracts from other partners, but there is an opportunity to raise additional income.	No equality impact anticipated

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<p>Generate income by preventing fraud</p>	<p>£0</p>	<p>£40,000</p>	<p>We would set up the service in order to attempt to identify more cases of fraud than is currently identified. Obviously, the sum noted is surplus, which the service would need to generate after considering the costs to set up and run the service. There is a risk that the sum would not realise itself, but we will not know without trying. In light of the Welfare Reform Act 2012, the DWP set up the 'SFIS' fraud detection service, including transferring the Council's former fraud prevention staff to the DWP in 2015/16. Before seeing the result of the SFIS operation, it was not possible to estimate the scale of the likely residual fraud. Of course, it is inevitable that an element of fraud will not have been identified, and it is nearly impossible to estimate how much. There is, therefore, a real risk of depending on this sum.</p>	<p>No equality impact anticipated</p>
<p>Attract additional income through an Internal Collection Agency</p>	<p>£0</p>	<p>£100,000</p>	<p>Rather than depending upon external agencies to recover debts, it would be possible to set up our own unit. The sums that the debtors would have to pay (on top of the debt) would still be the same, but the profit made by commercial agencies would come to the Council rather than a private company. The success of such initiatives across north Wales has been varied. There would be costs associated with introducing the service. Also, there is a significant risk of failing to attract the additional income, and a possibility of a deterioration in the tax collection rates.</p>	<p>No equality impact anticipated</p>
<p>Standardise parking arrangements by introducing parking fees to areas (e.g. Y Glyn area)</p>	<p>£20,000</p>	<p>£20,000</p>	<p>Parking fees are already payable in some car parks in Padarn Park. It is intended to introduce similar parking fees in additional areas (e.g. the Glyn area) which would reconcile the arrangements. It is important to note that Gwynedd residents are the highest percentage of visitors who use the site for recreational purposes. It would also be an aim to attempt to get other bodies to take responsibility for our country parks, thus reducing the cost for us to provide them. An investment would be required to implement</p>	<p>It will possibly impact age, disability and race characteristics. Further assessment required</p>

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Establish parking fees at Dinas Dinlle	£15,000	£35,000	Parking fees are already payable in some car parks near the main beaches. It is intended to introduce similar parking fees in additional areas which are currently free to be consistent with other areas, e.g. Dinas Dinlle. It should be noted that a high percentage of visitors to the beaches (especially out of season) are residents of Gwynedd and it could lead to an increase in street parking.	It will possibly impact age, disability and race characteristics. Further assessment required
Increase launching fees across the beaches of Gwynedd from £10 to £15		£10,000	It is possible to increase launching fees from Council slipways from £10 to £15. An investment is required in order to implement.	No equality impact anticipated
Charge the schools more for the archives service	£5,000	£5,000	70 schools have committed to using the archives service this year and they pay 50% of the cost of the service by paying a fee of £254 per school. The option would lead to an increase in the schools' fee to £397 per school, which is an increase of nearly £150 per school (depending on the number of schools which will have committed).	An impact is possible on children and there is link therefore with the age characteristic. Further assessment required
Increase inspection and licensing fees of multi-occupancy properties from £140 to £180	£0	£20,380	We charge a fee for inspecting and licensing multi-occupancy property, and the licence is then valid for a 5-year period. The fee contributes to the cost of the service, and the fee could be increased whilst staying with the Government guidelines. Currently, £140 is charged per room, and it is anticipated that the fee could be increased to £180 per room. There is a risk for the rent levels to increase for some vulnerable tenants as the cost is transferred.	It will possibly have an impact and a further assessment is required
Increase the income from street enforcement by fining more individuals who litter	£10,000	£10,000	We are currently looking at collaborating regionally or extending operating powers to others within the Council in order to implement this.	It will potentially impact disabled individuals and further assessment required

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Garden Waste: more income or reduce costs	£25,000	£75,000	There are many options to save money in the field of garden waste. It would be possible to charge an annual fee and/or reducing the service to 9 months is possible, but this might create an element of dissatisfaction amongst approximately a third of residents. A consultation would be required with the residents on the favoured method of saving.	It will possibly impact the age characteristic and a further assessment is required
Charge a fee for re-supplying bins that have been damaged by residents	£6,250	£18,750	In a year, we are required to supply 12,000 waste containers, and it is estimated that approximately 75% of these cases are due to damage by residents. We could ask them to pay for resupplying. As a first step, we will charge for resupplying residual bins only.	It will possibly impact the disability characteristic and a further assessment required
Charge an additional fee for cremating on the same day as the service	£10,000	£10,000	It is possible to change cremation arrangements to an arrangement where we only cremate on the same day if an additional fee is paid.	It will potentially impact the religion characteristic and further assessment is required
Increase Crematorium fees from £520 to £550	£7,500	£22,500	Increase the cremation fees from £520 to £550.	No equality impact anticipated
Recycling Centres: charge a fee on traders	£5,000	£15,000	Currently, traders are not permitted to take materials to recycling centres. By licensing traders to be able to do this, we could increase income. There would be no impact on residents.	No equality impact anticipated
Charge a fee for disposing DIY materials (e.g. Rubble at £3 per bag or £30 per trailer)	£25,000	£75,000	Some nearby councils charge residents to take DIY materials to recycling centres. This material is expensive to recycle and we have concerns about traders bringing material to the sites, and alleging that they are private individuals. It is anticipated charging a fee on goods such as rubble, tyres, asbestos and others. For example, Rubble £3 a bag or £30 for a full trailer, tyres £4 each, asbestos £12 a bag.	No equality impact anticipated

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Increase waste collection fees for businesses	£0	£100,000	Although we do not have to provide the service, we collect waste from businesses, and this pays for itself. Of course, there are private providers and to a degree, the fact that the Council provides a service helps rationalise the market and helps pay our overhead costs. It would be possible to charge more, but there would be a danger for us to then lose business and would make the others inefficient. There would be no impact on residents, but there would be an impact on 2001 businesses in the County.	No equality impact anticipated
Increase income by selling legal services to other public bodies	£33,000	£0	As part of the work to attempt to encourage more income, the Unit has managed to generate more income by doing work for others. This income is already in hand, therefore there would be no impact on the people of Gwynedd.	No equality impact anticipated
Increase YGC fees in the civil engineering consultancy work field	£40,000	£0	Increase fees in order to reflect the movement within the market in terms of the private sector costs. Costs to clients would increase of course, but it is considered that this is sustainable considering the current market.	No equality impact anticipated
Increase income in the flood prevention field	£25,500	£25,500	Due to the challenge of climate change, the Service has succeeded in acquiring work that would contribute more income for at least the next 5 years. 3 additional officers will need to be employed in order to be able to achieve this work, with a low risk for this work to reduce after 5 years.	No equality impact anticipated
Increase income by offering technical, scientific and engineering support to flood risk mitigation plans to Councils across Wales	£7,500	£22,500	The department is developing expertise in the flood prevention field which is not available in many councils, and it is considered that some of this expertise could be sold to other councils in Wales. 2 additional officers would be required in order to do so, but for the next 5 years, the income would be sufficient to meet the cost and generate higher income. There would be a small risk that the work could reduce after the first 5-year period.	No equality impact anticipated

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Increase income by offering more project management support to Welsh Government on major plans	£10,000	£0	There are further opportunities for the Department to offer a project management function to Welsh Government, and although there is no certainty of being able to acquire it, experience demonstrates that the opportunity is there, and it should be aimed to broaden the department's horizons to attempt to obtain such work.	No equality impact anticipated
<b>Total</b>	<b>£481,590</b>	<b>£767,130</b>		