

**Income Generation Sub-Committee
Scorecard – 2018/19 YTD to August**

Key Projects and Activities
City Plan
1. Riverside development to increase income generation <ul style="list-style-type: none"> Projects identified for moorings at South Quay and the café at North Quay. Both now incorporated into the City Masterplan review.
2. Marketing of the Guildhall to increase income generation <ul style="list-style-type: none"> Stand-alone Guildhall website now live. Marketing brochures for weddings and events available. Business development plan being prepared. Wedding Fayre in October, 35 local businesses booked.
3. Trade Waste –recycling option to be introduced to existing customers in Sept and then as part of a marketing initiative to attract new business.
4. Garden Waste – new accounts being opened. Targeted marketing initiative planned for Spring 2019.
5. Solar Panels – contract awarded for new installation at St Martins Gate car park. Completion in autumn 2018.
6. Council lottery – meeting held with proposed operator. Licences being applied for.

Key PIs £'000	16/17 Actual	17/18 Actual	18/19 Budget	18/19 Target	18/19 Forecast	Target Rationale
Income – project related						
Riverside	14	10	14	14	14	improvements will impact 19/20
Guildhall	58	60	69	75	75	
Trade Waste collection	611	596	688	688	660	Delayed start of recycling option
Garden Waste collection	315	366	375	380	375	
Property Investment Fund	n/a	n/a	200.0	200.0	200.0	based on a £5m investment
Income – key revenue streams						
Car parks	3,226	3,321	3,036	3,400	3,300	
Bereavement	1,726	1,932	1,788	1,950	2,100	
Development Management	626	744	794	794	794	
Neighbourhood	252	219	191	225	250	