

**Income Generation Committee
Proposed Scorecard Content 2021/22**

Projects and Activities	
Commercial Strategy delivery	
Income Strategy delivery	
Sports facilities development	
2020/2021 Projects and Activities Removed	Reason
Guildhall Marketing and promotion	Completed
Riverside Park Improvements to maintain and enhance Green Flag status	Now part of Towns Fund project
New Projects and for 2021/2022	
Housing Development Company – Feasibility assessment	

Key PIs	20/21 Target	20/21 Forecast	21/22 Target	Target Rationale
Riverside - project related income	£10,000	£10,000	£10,000	In line with current run-rate.
Guildhall - project related income	£90,000	£4,000	£95,000	Assumes strong recovery post Covid with 75% compensation scheme for Q1.
Trade Waste collection - project related income	£800,000	£461,000	£836,000	Same budget as 20/21 plus 1% inflation and new accounts. Assumes no Covid effect but Q1 75% compensation scheme in place.
Garden Waste collection - project related income	£469,000	469,000	£491,000	Continued growth helped by new DD option and £5 discount.
Property Development Fund - project related income (net of MRP)	£902,800	£866,800	£902,800	Budget unchanged. Rent review outstanding but assumes settled as originally forecast with no reduction due to Covid.
Car Parks - income - key revenue streams	£3,338,000	£1,481,000	£3,338,000	Budget unchanged. £600k contingency held in 21/22 budget and 75% compensation scheme for Q1.

Key PIs	20/21 Target	20/21 Forecast	21/22 Target	Target Rationale
Bereavement - income - key revenue streams	£1,720,000	£1,540,000	£1,590,250	Reduced budget to be in line with run-rate plus 1% inflation and growth from new website and focus on memorial sales e.g. new memorial tree.
Development Management - income - key revenue streams	£705,000	£586,000	£705,000	Budget unchanged. Income is unpredictable with little inflation effect as most fees are statutory.
Neighbourhood - income - key revenue streams	£350,000	£255,000	181,250	Assumes end of County jetter contract and repricing of skip delivery service for County.
2020/21 KPIs Removed			Reason	
Property Rate of return			Not required	