

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

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 March, 30 local businesses booked.
3. Trade Waste –recycling option introduced to existing customers in Sept 2019 and 70 customers now signed up.
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 spring 2019
6. Council lottery – launch event held 13 Feb 2019. First draw due April 2019.

Key PIs £'000	16/17 Actual	17/18 Actual	18/19 Budget	18/19 Target	18/19 Forecast	Increase vs. 17/18
Income – project related						
Riverside	14	10	14	14	13	£3k, 30%
Guildhall	58	62	69	75	70	£10k, 13%
Trade Waste collection	611	596	688	688	660	£64k, 11%
Garden Waste collection	315	366	375	380	375	£9k, 2%
Property Investment Fund	n/a	n/a	200	200	120	n/a
Income – key revenue streams						
Car parks	3,226	3,321	3,036	3,400	3,350	£29k, 1%
Bereavement	1,726	1,932	1,788	1,950	1,941	£9k, 0.5%
Development Management	626	744	794	794	692	£(52)k, -7%
Neighbourhood	252	219	191	225	200	£(19)k, -9%