

Appendix E

Opportunity	Income	Saving	Cost	When	Risk
Cluster 1					
Legal recharge of land search fees	£35,000	0	0	2017/18	Corporate agreement required on where this service will sit
Formation of Core Searches Team		0	0	2017/18	Set up costs are not clear e.g. cost of digitisation
Accommodation savings from Agile working	0	0	0	2017/18	
Increase in charging for design & heritage pre-application advice	£2,000	0	0	2018/19	Loss of experienced Urban Design Officer in July 2017 will reduce the potential of this opportunity in the short term.
Collaboration with other Authorities to provide Design & Heritage Services	0	0	0	2019/20	
Review of service delivery options	£30,000	0	0	2018/19	Alternative service delivery options may have an impact upon staff costs and fee income. Planning application fee income is volatile and influenced by external economic, legal and political factors.

Review of service delivery options	0	£0	£5,000	2017/18	Preferred service delivery options will require engagement and commitment from third parties including applications/agents.
Efficiency savings from capitalising on Agile working	0	£30,000	0		Agile working will require business process reengineering and specialist software to facilitate remote working and provide efficiency savings and maintain performance levels.
Efficiency savings from Agile working	0	0	£15K plus 2K per annum		Ongoing software issues continue to frustrate remote working and will hamper delivery of efficiencies as part of agile working agenda if not addressed corporately..
Cluster 2					
Restructure of SP &NE teams		30'000		2017/18	
Rights of Way Search Fees	20'000		£0	2017/18	
Income from WHQS work until 2021	30'000		£0	2017/18	Will need to secure secondment of landscape architect beyond Jan 2018

Potential additional income from WHQS work until 2021	0	0	£0	Oct2017 onwards	Current resources will not deliver WHQS programme. CBPS have still not tendered for work and income is dependent on actual cost /property
Review of e-consultation, mapping services and plan production	£0	£4'000	0	2018/19	
Temporary part-time volunteer coordinator posts	£5'000		£0	2017/18	
Charging for Bishop's Wood Centre, outdoor learning/ walks/events, etc.	£1'000		£0	2018/19	
Cluster 3					
Efficiency savings - Savings linked to joint working with other teams	£10,00	0	0		Collaboration form other departments within the LA required
St Mary's & St David's Increased Income generation	£10,00	0	0		
Cluster 4					

CCM sponsorship of key activities and expansion of existing services.	£30,000	0	0	2017/18	Banner sponsorship subject to appropriate design and planning consent. The ability to deliver this income is subject to the provision of additional resources set out within the main report.. Engagement of the Commercial Team would be beneficial in terms of seeking sponsorship.
Restructure of CCM management Structure	£0	£20,000	£40,000	2017/18	Additional intangible benefits/ efficiencies will also be achieved.
Release of the City Centre Manager to focus on the key strategic projects and support regeneration activities.	0	0	0	2017/18	Intangible benefits/ efficiencies will be achieved.
Cluster 5					
Reduction of staff with third party collaboration.	£20'000	0	0	2018	Subject to the appetite of SCVS/ third party provider. Continuity of service provision will be critical.
SMH increased income.	£0	£2,500	£0	2017/18	Fee increases may lead to a reduction in the overall patronage of the service. Perception of vulnerable section of society being targeted.

Diversification and cross cutting service delivery.	£0	£2,500	£0	2017/18	Staff succession. Additional training and development requirements. Limitations of ground floor space. Maintaining service continuity in particular given Item 1 above.
Cluster 6					
Income from enhanced casual lettings and additional floor space policy.	£5'000	0	0		The application of the Additional Floor Space scheme would be subject to the implementation of the Market lease.
Review and development of existing processes to ensure the sustainability of the Market.	0	0	0		Intangible benefits will also be achieved.
Measures to improve the customer experience.	0	0	0		The Market is seeing declining footfall and increasing stall vacancies. This measure will help counter these issues. Processes will need to be built into the Drop and Shop scheme. Additional intangible benefits/ efficiencies will also be achieved.

Introduction of cash-less rent collections	0	0	0	Subject to the implementation of the Market Lease (as mentioned in Item 1). May impact on other parts of the Authority (Finance). Additional intangible benefits/ efficiencies will also be achieved.
Source potential funding and sponsorship to deliver a Market Improvement Plan.	0	0	0	Subject to the availability of funding to deliver the scheme including the use of the proposed improve fund 'sink-fund' (see risk below). Subject also to the release of the City Centre Manager and appointment of Team Leader (see Cluster 4).
Creation of a Market Improvement Fund	0	0	0	Additional income to the Market would need to be generated and transferred to the development fund. The net impact would therefore be zero, however, this is subject to the ability of the team to achieve a new income target. As a capital reserve there is a risk that these monies could be reallocated to support more pressing priorities.
Cluster 7				

Implementation of an invest to save approach by further developing the External Funding advice and guidance service	0	0	£37'000		
Appointment of corporate apprentice officer (at Grade 7) to deliver the 'Council Wide Apprentice Strategy'.	0	0	£34'500		