

Appendix 1

Lead Officer	Initiative	Savings (-)/ Income (-) /Cost (+)	Commentary on initiative	June 2019 Update
Initiatives intended to produce savings and/ or generate income				
Mike Snow	Review credit card charges	Nil	Consider stopping credit card payments for payment of council tax, rates, rents, parking so as to save on commission which cannot now be passed on to the payer, but retain debit card payments.	Potential savings not thought viable having regard to the impact on arrears and extra recovery time/costs. Initiative not to be progressed.
Mike Snow	Increase Council Tax premium on long term empty properties	-£10k	Increase Council Tax premium on long-term empty properties from 50% to 100% from 1 April 2019.	Complete. Now included in Base Budget and Medium Term Financial Strategy (MTFS).
Bill Hunt	Review commercial leases	Unknown at this time	Evaluate whether the current income from commercial leases demonstrates value for money and how they align with the Council's economic development plans.	Asset Strategy Group (ASG) overseeing the production of a corporate Asset Management Strategy for September 2019. Initially this will cover the corporate General Fund assets with the HRA assets being included from 2020/21. A formula is being developed to assess the current return on investment from all non-operational assets which will inform the development of the strategy. In parallel with this all commercial property data is being validated/cleansed and moved onto ActiveH. Any gaps in

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				the data set will be reported to the July ASG to allow remedial actions to be agreed. This meeting will also review the lease renewals scheduled for the remainder of 2019/20 to assess if there is potential to increase the income realised at the review stage.
Steve Partner	Review built corporate assets energy costs	-£35k	Carry out options appraisal once Assets Team redesign completed and new structure in place Q3 18/19.	Project Initiation Document being developed. Project will feature in the wider Asset Management Strategy. Work being commissioned with the Energy Hub via Sustainability Officers Group.
Dave Barber	Review of pre-application advice income	-£10k	Potential to boost this income through better use of Planning Performance Agreements (PPA). Total income expected to be in region of £50-£60k with costs in region of £40-£45k.	This remains a priority within the Service Area Plan. Recruitment to the Senior Planner posts that supports the work is currently underway. Opportunities to increase income through greater use of PPAs and bespoke pre-app quotes will be utilised.
Marianne Rolfe	Create a Warwickshire Regulatory Advice & Auditing service	-£5k	Deliver a model which provides professional regulatory auditing services (e.g. Health and Safety; Food Safety) for workplaces and food businesses across	Primary Authority Principal agreements in place and additions being discussed. Income of £5k factored into 2019/20 budgets. Reviewing the charging for rescoring in 2019/20. Estimated income 5-10k. For 2020/21 work to introduce charging for new business advice. Looking at possible taking on of food standards from trading standards. Also reviewing the viability of restarting food hygiene and health and safety training.

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Marianne Rolfe	Develop a more commercial Pest Control service	Unknown at this time	Widen the range of pests treated and the services provided to enable the service to be more commercial.	Ongoing officer feasibility study work. Further consideration may be around contracting out the service.
Marianne Rolfe	Develop a commercial kennel service	Unknown at this time.	Develop the commercial operation of a kennel service with supporting services.	Ongoing officer feasibility study work.
Marianne Rolfe	Enhance use of existing electric car fleet	Unknown at this time	Investigate better use of the Council's electric fleet of vehicles, for example lease to taxi drivers/companies or as short term car hire.	Working with Co-wheels on another project and attempting to determine if vehicles can be leased to third parties through it for out of hours use.
Lisa Barker	Increase Lifeline income	Unknown at this time	Work is required to understand the technological requirements, market position and market opportunities for new assistive living products and biometric monitoring.	Report to Executive being prepared to increase the number of designated properties where lifeline is provided and charged for as part of the standard service. We are currently investigating purchasing a new product which will allow us to provide a falls response service to both WDC tenants and private clients to help them up if they are not injured and preventing the need for an ambulance service. For this we are looking to expand our Lifeline plus brand to incorporate a response and falls service for private clients not just our own tenants. There are early discussions about WDC taking North

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				Warwickshire and Rugby's out of hours calls. This would make the night service more robust and provide another income stream.
Chris Elliott	St Mary's Lands commercial opportunities	Unknown at this time	Further work is required on the following initiatives to determine whether they could provide a financial return for the Council: <ul style="list-style-type: none"> • Hotel; • Warwick Golf Centre upgrade. 	A high level business case is required for each project to help determine if the scheme is viable enough to invest in. Preliminary work suggests the following net returns could be possible: Hotel - £200k to £300k – 2022/23 Golf Course - £100k – 2022/23 Caravan site - £25 – 50K – 2020/21
Chris Elliott	St Mary's Lands car parking improvements	-£50k	Park and stride initiative.	Further work required from Car Parking team to determine whether this level of income is achievable.
Marianne Rolfe	Review CCTV Service	-£66k	Executive to considered and agreed business case for digital upgrade at its April 2019 meeting.	Project started. Estimated annual savings of £66k from 2020/21 to be factored into the Council's Medium Term Financial Strategy.
Dave Barber	Introduce a local good cause lottery	-£15k	Business case worked up. Lotteries run elsewhere raise income for good causes (organisations not currently being	Report ready to bring forward to Executive should new administration wish to pursue the initiative.

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			funded) and a central fund (able to reduce the core funding provided to organisations).	
Bill Hunt	Restructure – Assets Team	+£150k	Redesign of service.	Project complete. All posts filled or out to advert (3).
Dave Barber	Advertising opportunities	-£25k	Analysis undertaken by Publitas suggests that c£100k could be realised. Officer resource being recruited to take this initiative forward.	To be reviewed at Programme Board to determine whether project should be taken forward as Publitas' work may have been optimistic.
Chris Elliott	Senior Management Review	-£200k	£200k (anticipated). Not programmed until 2020/21 so no work started as yet.	On hold pending discussion with new Executive.
Dave Barber	Review delivery model for Enterprise Team's work	Unknown at this point	Redesign of Service. Project in experimental stage to gauge opportunities and consider the most effective delivery mechanisms. Report to be submitted to Executive when experiment and due diligence concluded.	Project in experimental stage to gauge opportunities and consider the most effective delivery mechanisms. Report to be submitted to Executive when experiment and due diligence concluded.

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Bill Hunt	HQ Relocation	-£300k	Relocation of Council's HQ and redevelopment of land at Riverside House.	Savings target slipped in MTFs. Decisions on future of project required by new Council. Member briefings commencing with CMT/Exec 10/6.
Bill Hunt	Future use of Town Hall	-£85k	Realisation of savings dependent on above.	As above
Initiatives intended to improve service				
Rob Hoof	Investigate potential enhancements to Bereavement Service	Unknown at this time	Would enable the Council to provide a broader range of services to complement current crematoria and cemetery provision.	Currently recruiting Assistant Manager to free up resources in order to progress this work.
Rose Winship	Feasibility of asset transfer on selected sports pavilions	Unknown at this time	Consider the opportunities to undertake an asset transfer on some of the Council's sports pavilions, limiting the future financial risk to the Council and increasing opportunities to draw-down grant funding by clubs to invest in the assets.	Newbold Pavilion included in Local Football Facilities Projects list. Actions on hold until clarity on wider project on future use of Newbold Comyn.

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Dave Barber	Grant Finder software	+£31k for 3 years	Proposed to procure software and employ part-time specialist for three-year period at total cost of approximately £92,000 (£30,666 pa). This will be conducted as an experiment to gauge value of this investment to WDC in term of identifying opportunities and successfully bidding. Potential for several £million, although comparison with grant success without resources will require more detailed analysis. Further report to Executive to follow if agreed for change programme.	Local Government Association adviser recruited to explore options for improving our approach to grant-finding. Project Officer has prepared a Project Initiation Documents which includes a timetable for agreeing ideas by the end of 2019.
Dave Barber	Spacehive - Crowdfunding initiative	+£20k	One-off cost and can be met from Service Transformation Reserve. No direct income for Council,	Project on-hold.

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			although Spacehive has the potential to support projects and events that might otherwise place demands on other Council budgets.	
Dave Barber	Restructure - Development Management Team	Neutral	Service Redesign.	Phase 1 completed and implemented. Phase 2 has been re-scoped and will entail only a minor change. This will be cost neutral but improve the Service's efficiency.
Rose Winship	Arts/Theatre staff review - Phase II	Cost increase	Review service provided.	Further investment agreed by Executive. Increased cost included in budget and MTFS.
Dave Barber	Expansion of Building Control (BC) service	Nil	Explore opportunities to expand BC services.	Discussions are underway with the Councils involved with the new unitary authority in Northamptonshire. Aim to bring proposals to the Warwick Building Control Board in the Autumn