

Finance and Management Committee Strategic and Service Success Areas Quarter 4 and year end, 2016/17

Appendix B



5.7 days

Q4 target: <8 days

Average time for processing notifications of changes in circumstances.



Volunteering

development

Work started on developing community buildings in Burnaston and Stenson.



£7.6 million

annual target: £6.2 million

General Fund Reserve Balance reported in February 2017.



Bookings

growing hub

Growing number of repeat bookings at Midway Community Centre.



£6.3 million

annual target: £6 million

Income from Business Rates/New Homes Bonus has exceeded target.

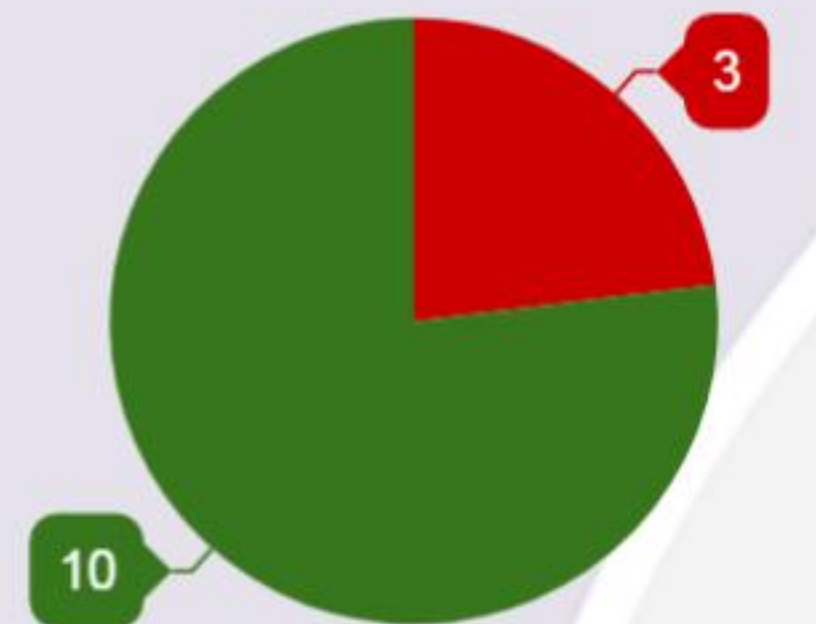


Income

revenue potential

Service areas identified in Community and Planning which could be developed for revenue potential.

F+M Performance Overview



Red (23.08%) Green (76.92%)



100.55%

Q4 target: 99.9%

£12,511,619 collected against rent debt of £12,541,651.



Equalities

annual report

Corporate Equalities and Safeguarding Annual Report for 2016/17 created



18 days

Q4 target: 18 days

Average time for processing new Benefit claims



Budget

meeting needs

Budget has identified and allocated resources to support the growth of the District.