

# Finance and Management Committee Strategic and Service Success Areas Quarter 1 - 2018/19



## Appendix B



**6%**

Rent arrears

Reduction in arrears since start of financial year. This equates to £14,299.



**£1 million**

General reserve

General reserve is £1 million greater than budgeted, helping to sustain the longer term financial position.



**3.70%**

Target <8%

Abandoned calls during extremely busy period due to annual billing and debt recovery.



**Technology**

Infrastructure

Back up Disaster Recovery software solution has been agreed after competitive exercise.



**7.2 days**

Target <8 days

Time taken to process a change in circumstances. New claims have been processed in an average of 17.6 days.

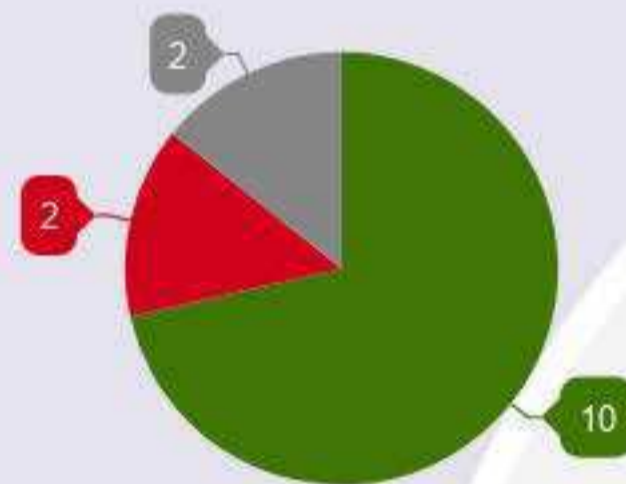


**Community**

Funding

£250,000 Community Partnership Scheme launched to support voluntary and community sector.

### F+M Performance Overview



Green (71.43%) Red (14.29%) Grey (14.29%)



**Transformation**

Positive change

A new process for Business Improvement and Change Management has been delivered.



**£100,000**

Better care

Funding agreed for Hospital Avoidance Scheme to reduce delayed transfers of care.



**Welfare**

New claimants

Infrastructure in place for roll-out of Universal Credit for claimants in postcodes served by Derby Jobcentre.



**8,382**

Visitors

Number of face to face visitors helped at the Civic Offices during quarter one.