

**Income Management Committee
Proposed Scorecard Content 2023/24**

Projects and Activities	
Commercial Strategy delivery - revise	
Income Strategy delivery - revise	
New for 2023/24	
No new major projects identified	
Remove	Reason for removal
Development of Housing Enabling Strategy	Complete
Sports facilities development	Five -a-side pitches complete; Hockey Project complete; AWP at Perdiswell now reported to Communities Committee

Key PIs	22/23 Target	23/24 Target	Target Rationale
Riverside - project related income	£10,000	£10,000	Based on current rents
Guildhall - project related income	£100,100	£35,000	Service realigned
Trade Waste collection - project related income	£844,600	£887,000	Inflationary increase based on 22/23 forecast
Garden Waste collection - project related income	£520,800	£618,500	Inflationary increase based on 22/23 forecast
Property Investment Income	£1,263,700	£1,337,000	Effect of rent reviews
Car Parks - income - key revenue streams	£3,338,000	£3,535,000	Inflationary increase based on 22/23 forecast
Bereavement - income - key revenue streams	£1,609,400	£1,640,000	Inflationary increase based on 22/23 forecast
Development Management - income - key revenue streams	£710,200	£710,200	Mainly statutory fees so no increases
Neighbourhood - income - key revenue streams	£181,250	£181,250	Inflationary increase based on 22/23 forecast
New for 2023/24			Reason for Addition Target Rationale

Key PIs	22/23 Target	23/24 Target	Target Rationale
None			
Remove	Reason for removal		
None			