Scrutiny Committee - Finance Portfolio performance report

Key:

| Status | Colour | Details |
|--------|--------|----------------------------|
| | Green | At or above target |
| | Amber | Less than 10% below target |
| | Red | 10% or more below target |

Cumulative (Year to Date) Performance 2018/19 Current Current Curren Code Short Name **Performance Chart Latest Note** Value Target t Status Value **Target** Status 80% 70% 60% The percentage of 50% LPI_F undisputed invoices Commentary is only provided for 'red' 99% 99% 40% 98.5% 99% S 001 paid within 30 days indicators. 30% or agreed terms 20%

| Cumulative (Year to Date) |
|---------------------------|
| Performance |

| | | | | | | Performance | | .E | |
|---------------|--------------------------------------------------------------------------|--------------------------------------------------|--------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------|----------|--------------------------------------------------|
| Codo | Short Name | Current Current Curren Performance Chart 2018/19 | | | Latest Note | | | | |
| Coue | Snort Name | Value | Target | t Status | Perior mance Chart | Value | Target | Status | Latest Note |
| LPI_B R 04 | The percentage of business rates collected in-year (Cumulative) | 58% | 57.4% | | 100% - 90% - 80% - 70% - 60% - 50% - 40% - 30% - 10% - 0% - 10% - 0% - 10% - 0% - 10% - 0% - | 58% | 57.4% | ⊘ | Commentary is only provided for 'red' indicators |
| LPI_C T 04 | The percentage of council tax collected in-year (cumulative) | 58.3% | 58.6% | | 100% - 90% - 80% - 70% - 60% - 50% - 40% - 30% - 20% - 10% - 0% - 10% - 0% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 10% - 1 | 58.3% | 58.6% | | Commentary is only provided for 'red' indicators |

| | | | | | | Cumulative (Year to Date) Performance | | • | |
|----------------|-------------------------------------------------------------------------------------|------------------|-------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Code | Short Name | Current Value | Current Target | Curren t Status | Performance Chart | 2018/19 | | | Latest Note |
| Coue | | | | | | Value | Target | Status | Latest Note |
| LPI_F S 003 | Debts outstanding more than 61 days | £48,918 | £30,000 | | £50,000 £45,000 £35,000 £15,000 £15,000 £10,000 £15,000 £10,000 £15,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,000 £10,00 | £48,918 | £30,000 | | The total amount of debts raised in the past 12 months was £3.298m. Debts still unpaid after 61 days represents 1.49% of the debts raised in the past 12 months (i.e. 98.51% collected). Within this group are £6,000 of debts relating to the provision of private sewerage arrangements. Finance, legal and property are working towards a resolution. Also within this group are £20,000 of debts relating to building control customers. Finance and Building Control staff are actively chasing these debts; £8,000 of which has since been paid. |
| LPI_H B 02 | Average time taken to process a new claim for Housing Benefit (cumulative) | 22 | 23 | • | 25 23 20 18 15 13 10 8 8 5 5 3 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 27 | 23 | | Performance is currently improving with 22 calendar days being achieved in September, which is below target. Performance was below target as officers continued to be faced with a significant caseload, approaching 5,000 housing benefit customers and 5,500 customers receiving council tax support. |

| | | | | | | Cumulative (Year to Date) Performance | | - | |
|---------------|-------------------------------------------------------------------------------------------------------------|------------------|---------|----------|-----------------------------------------------------------|---------------------------------------|--------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cada | Chaut Nama | Current Value | Current | Curren | Performance Chart | 2018/19 | | | I start Nata |
| Code | Short Name | | Target | t Status | | Value | Target | Status | Latest Note |
| LPI_H B 04 | Average (cumulative) number of days to process a change in circumstances for Housing Benefit | 12 | 10 | | 14 13 12 11 10 10 9 8 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 | 12 | 10 | | As part of the 2018/19 budget process Members approved a £50,000 saving in Revenues & Benefits and a staff consultation took place before a new structure was agreed to deliver the required savings. This caused a disruption to the service. The new structure commenced on 1 November and it has been agreed that four vacant Benefit Officers posts can be filled which should improve performance further. Performance for this PI has also started to improve. |