

## Commercial Development - Performance Scorecard


Measure Code ↑	Measure	Date	Actual	Target	DoT	Performance Trend
FIN12	Garages Income ytd budget against ytd actual	Mar 2023	£3,257,972	£3,267,200	✓	
The 12 month target for income generated from garage rentals in 2022/23 was £3,267,200, at the end of March 2023, the actual income generated from garage rentals was £3,257,972. This was a shortfall of £9,228 or 0.28% of the budget. This was an increase in income from 2021/22 of £125,000						
FIN13	Car Parking Income ytd budget against ytd actual	Mar 2023	£2,091,488	£2,713,280	✓	
The number of parking sessions and the duration of the sessions have not returned to pre-pandemic levels. This indicates that customer behaviours have changed and as a result the income generated from the Council's car park assets does not reach the income target in the budget. As this has been the case since April 2020, the income target in the budget for 2023/24 has been reduced by £450k.						

## Financial Services - Performance Scorecard





Measure Code ↑	Measure	Date	Actual	Target	DoT	Performance Trend
FIN01 (Q)	Percentage of creditor trade invoices paid within 30 days (Q)	Mar 2023	98.90%	96.00%	?	
FIN02a	Time taken for debtors to pay	Mar 2023	51.8	40.0	✖	
<p>Performance against this indicator deteriorated during the pandemic due to government restrictions in place around the collection of debt. Those restriction have now lifted. Performance has improved month on month and is now just below target. Financial Services continues to engage with the Council's debtors in order to improve collection performance and undertake a proactive review of debt to write off where uncollectable. Council debtors are taking longer to pay than they have previously, with payment plans in place for a proportion of Council debt. An increasing proportion of debtors are on payment plans which has and adverse effect on this performance indicator and secures income to the Council in the medium term. The Council's Financial Services team continued to work to maximise income recovery for the Council, mindful of the impact of the current cost of living increases that the Council's customers are having to manage.</p>						
FIN03 (Q)	General Fund Budget Variance against forecast (Q)	Mar 2023	80,000.00	0.00	?	
<p>This KPI reports the total forecast variance to budget for the Council's General Fund services, across income and expenditure. The position shown is that forecast at the end of February 2023, the latest approved position. A pressure of £80k is forecast against General Fund as at the end of February 2023. There is an underlying pressure is driven by inflationary costs on fuel and the costs associated with the 2022/23 pay award. A request was made in February to Cabinet to recommend to Council to draw down reserve funding to meet this pressure in 2022/23.</p>						
FIN04 (Q)	Housing Revenue Account Budget Variance against forecast (Q)	Mar 2023	113,000.00	0.00	?	
<p>This KPI reports the total forecast variance to budget for the Council's HRA services, across income and expenditure. The position shown is that forecast at the end of February 2023. A pressure of £4.113m was forecast against HRA as at the end of December 2023. This position is to be mitigated by a reduction in revenue contribution to capital and a draw down from HRA revenue reserves. This approach was approved by Cabinet to recommend to Full Council during February 2023. This is driven by expected repairs and maintenance expenditure. There are also pressures against utilities costs and additional costs from General Fund relating to resources supporting the HRA.</p>						
FIN06 (Q)	Capital variance against forecast (Q)	Mar 2023	0.00	0.00	?	
<p>his KPI shows the slippage against the Council's HRA and General Fund capital programme. The position shown is that forecast as at 31 December 2022, the latest approved position. There is further slippage against the HRA capital programme of £10.6m, largely due to delays in starting housing development projects. This delay has been caused by planning approval restrictions in place prior to the implementation of the mitigation strategy relating to Chiltern Beechwoods Special Area of Conservation. Slippage of £2.1m is reported against the General Fund across a variety of schemes. Further information can be found in the Q3 Financial Performance report to February Cabinet.</p>						

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FIN08 (Q)	Investment income: outturn forecast against budget Q	Mar 2023	1,503,000.00	492,000.00	?	.
Returns on the Council's investments are performing over target due to increases in the Bank of England base rate not anticipated when targets were set.						

Legal & Democratic Services - Performance Scorecard

Measure Code ↑	Measure	Date	Actual	Target	DoT	Performance Trend
DPA01	Percentage of Data Protection Act requests met in 31 days	Mar 2023	91.30%	100.00%	✖	

## Revenues and Benefits - Performance Scorecard

Measure Code ↑	Measure	Date	Actual	Target	DoT	Performance Trend
RBF01 (Q)	Average days taken to respond to a benefit-related contact from a resident. (Q)	Mar 2023	14.20		↓✓	
<p>Performance remains comparative to the previous quarter. The service has struggled with workload as the busiest time of year has combined with staff sickness absence and changes to resourcing from our resilience suppliers.</p> <p>The service is seeing a particular increase in the number of new applications being submitted. This is likely being caused by cost of living pressures. However, we are not seeing any corresponding increases in caseload, indicating that many of these applicants do not qualify for any help.</p>						
RBF04 (Q)	NNDR (Business Rates) in-year collection rate (Q)	Mar 2023	96.00	95.10	↓✓	
<p>The end of year collection level shows improvement from the last two years, but has still not returned to the level which was achieved before the pandemic. This is likely to be linked to the ongoing issues with energy prices and the wider economic environment.</p>						
RBF05 (Q)	Council Tax collection rate (Q)	Mar 2023	97.40	97.20	↓✓	
<p>The collection rate is continuing to slowly recover from the sharp drop at the beginning of the pandemic, but has not yet returned to what would previously have been considered normal levels.</p>						
RBF06 (Q)	Average days taken to respond to a council tax related contact from a resident (Q)	Mar 2023	16.51		↓✓	
<p>Performance in this area continues to recover, as officers are no longer being diverted to other tasks.</p> <p>The increased complexity of many contacts compared to the pre-pandemic period remains, as residents are seeking support in respect of both current liability and arrears from previous years</p>						