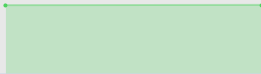
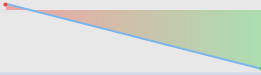




Finance & Resources OSC
Corporate & Commercial Services Report

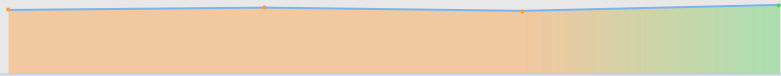

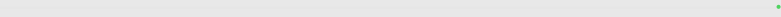
Commercial Development - Performance Scorecard

Measure Code ↑	Measure	Date	Actual	Target	DoT	Performance Trend
CD02	Percentage of Commercial income achieved against forecast	Jun 2023				<div><div></div></div>
FIN12a (Q)	Percentage of Garages income received against forecast (Q)	Jun 2023	106%	100%	?	<div><div></div></div>
Income from Garages is slightly ahead of the budget for Q1. This is due to the increase in new commencement in June 2023						
FIN13a (Q)	Percentage of parking income received against forecast (Q)	Jun 2023	101%	100%	?	<div><div></div></div>
The income from Parking is on budget after Q1 The Service will keep reviewing this figure for the remainder of the year.						


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)	Jun 2023	99.30%	96.00%	✓	
FIN03 (Q)	General Fund Budget Variance against forecast (Q)	Jun 2023	-766,000.00	0.00	✓	
Projected outturn at month 3 (June 2023) was £766,000 surplus for general fund, largely due to increased investment income related to high interest rates.						
FIN04 (Q)	Housing Revenue Account Budget Variance against forecast (Q)	Jun 2023	390,000.00	0.00	✗	
HRA is reporting a pressure of £390k at month 3 (June 2023). This relates to staffing and repairs and maintenance forecast costs, partly offset by increased investment income arising from high interest rates.						
FIN06 (Q)	Capital variance against forecast (Q)	Jun 2023	70,000.00	0.00	✗	
Forecast variance to the approved capital programme is a pressure of £70k as at end of period 3 (June 2023), arising from expenditure on wheeled bins.						


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	Jun 2023	100.00%	100.00%	✓	
FOI01	Percentage of FOI requests satisfied in 20 days	Jun 2023	83.10%	90.00%	✓	
<p>Departments that missed targets were*; Financial Services 7 People 5 Procurement & Compliance 3 Property & Place 3 Strategic Housing 2 Development Mgnt & Planning 1 Electoral Registration 1 Legal Governance 1 Technology & Digital Transformation 1</p> <p>To improve response times, Mark Brookes has commissioned an FOI Trend Report to be taken to SLT on 6th September by John Worts to ensure that SLT are appraised. The report will also be presented to CLT and a monthly report of missed FOI deadlines will be given to CLT.</p>						
LG03	Percentage of audit recommendations completed within agreed timescales	Jun 2023	0.00	0.00	?	
There are no audit recommendations outstanding during this quarter.						


Revenues and Benefits - Performance Scorecard

Measure Code	Measure	Date	Actual	Target	DoT	Performance Trend ↓
RBF06 (Q)	Average days taken to respond to a council tax related contact from a resident (Q)	Jun 2023	17.55		✖	


Our response times in this area continue to be less good than we aim for. This is partly due to the increased complexity of interactions as more of the residents we talk to have arrears of council tax to discuss. We are working with colleagues as part of the transformation programme, to implement improved web interactions which will speed up many of the more basic transactions the team have to carry out. This in turn will free up capacity to concentrate more on the more complex conversations. At present, we expect this project to be finished around the end of the calendar year.

RBF01 (Q)	Average days taken to respond to a benefit-related contact from a resident. (Q)	Jun 2023	10.51		✔	
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Performance in this area is beginning to improve, although there remain some difficulties with long-term sickness absence within the team. We are making use of support from our resilience contract to ensure that the service level is maintained.

Measure Code	Measure	Date	Actual	Target	Last Year's Actual	Performance Trend ↓
RBF05 (Q)	Council Tax collection rate (Q)	Jun 2023	28.70	29.00	30.00	

The collection level at present is roughly in line with the last two years, although still lower than we would have expected pre-COVID.

RBF04 (Q)	NNDR (Business Rates) in-year collection rate (Q)	Jun 2023	27.00	26.70	26.70	
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Measure Code	Measure	Date	Actual	Target	Last Year's Actual	Performance Trend ↓
This shows a small improvement from the same period last year, although it is still below the collection level that we would have expected pre-COVID.						