

RECOVERY PLAN UNDER-PERFORMING INDICATOR

Q2 2019/20

INDICATOR NAME

Percentage of Council Tax collected

CURRENT PERFORMANCE

| | |
|----------------|-------|
| Outturn | 56.8% |
| Target | 57.1% |

HISTORIC PERFORMANCE

| | Q2 2018/19 | Q3 2018/19 | Q4 2018/19 | Q1 2019/20 |
|----------------|-------------------|-------------------|-------------------|-------------------|
| Outturn | 57.15% | 85.15% | 98.30% | 29.30% |
| Target | 57.6% | 86% | 98.6% | 29.5% |

REASONS FOR CURRENT UNDERPERFORMANCE

The performance data for Q2 is fractionally below target, but is effectively unchanged from the position at Q1. The Revenues and Benefits team maintained collection rates from 17/18 into 18/19 and the 19/20 targets have been reviewed to a more realistic level.

There continues to be a steady and significant increase in the property base with additional dwellings inflating the Net Collectable Debit month-on-month.

PROPOSED ACTIONS TO CORRECT UNDERPERFORMANCE (OR REASONS WHY NO ACTION NECESSARY)

Billing and Recovery timetables have been followed and additional temporary resources were engaged in recent months to address issues of workflow backlog and staff absence..

Variance is too marginal, to introduce any radical change. Position will continue to be monitored.

Certain system functionalities introduced by software changes like manual re-profiling of customer account upon Payment Method Change, or auto-re-profiling upon awards of discount have resulted in the rescheduling of instalments which will have decreased in-month receipts.