

Appendix 1

Performance Indicator	2017/18 Performance	2017/18 Target	2018/19 Q1 Performance	2018/19 Q2 Performance	2018/19 Target	Notes/Key Issues
<b>Collection of Council Tax (in-year)</b>	96.5%	96.9%	28.8%	56.1%	<b>96.7%</b>	<p>Collection performance improved from 96.2% to 96.5% last year.</p> <p>The previous 96.9% target had been a longstanding one, but has not been achieved since council tax support was capped at 80% for working age customers.</p> <p>Target for 2018/19 reduced to 96.7% as deemed more realistic.</p> <p>Q2 performance is marginally lower than Q2 2017/18 (56.2%)</p>
<b>Collection of NNDR (in-year)</b>	98.4%	97.9%	27.3%	58.4%	<b>98.25%</b>	<p>Collection performance rose from 97.2% to 98.4% last year.</p> <p>This appears to be largely driven by the 2017 revaluation and changes to rate relief schemes.</p> <p>It is anticipated that collection rates above 98% should now be the norm; however the collection rate can be significantly affected by individual rate payers and is therefore potentially volatile.</p> <p>Q2 performance is higher than at this point last year (57.6%)</p>

Performance Indicator	2017/18 Performance	2017/18 Target	2018/19 Q1 Performance	2018/19 Q2 Performance	2018/19 Target	Notes/Key Issues
<b>Customer Waiting times One Stop Shop</b>	7 mins	<12 mins	6.1 mins*	17.9 mins**	<b>Less than 12 mins</b>	* Q1 figure quoted is actually June outturn, no data available April/May due to issues with ticketing machine. **Q2 figure is affected by very high waiting times in August 37.2 mins. On target 9.2 mins July, 7.1 Sept). This appears to have been a one/off issue due to staffing problems in the OSS, 4 new staff now recruited.
<b>Average Time taken to process a new Housing Benefit Claim</b>	19.1 days	17-21 days	18.8 days	19.3 days	<b>17-21 days</b>	Target achieved 2017/18 and 2018/19 performance remains on target.
<b>Average Time taken to process a new Council Tax Support Claim</b>	20.5 days	18-22 days	18.1 days	19.9 days	<b>18 – 22 days</b>	Target achieved 2017/18 and 2018/19 performance remains on target.
<b>Average Time taken to process a change in circumstances (HB Claim)</b>	4.6 days	4-6.5 days	4.0 days	6.4 days	<b>4-6.5 days</b>	Target achieved 2017/18 and 2018/19 performance remains on target.
<b>Average Time taken to process a change in circumstances (CTS Claim)</b>	5.4 days	4-6.5 days	3.6 days	5.1 days	<b>4-6.5 days</b>	Target achieved 2017/18 and 2018/19 performance remains on target.

Performance Indicator	2017/18 Performance	2017/18 Target	2018/19 Q1 Performance	2018/19 Q2 Performance	2018/19 Target	Notes/Key Issues
<b>% of Housing Benefit overpayments recovered as a % of Housing Benefit overpayments raised in the period (quarterly)</b>	59.14%	>50%	103.2%	133.2%	<b>More than 50%</b>	<p>Target achieved 2017/18.</p> <p>Performance to date for 2018/19 has been significantly above target.</p> <p>This is due to a significant fall in the level of overpayments raised, but a much lower fall in sums collected. In the first 2 quarters of 2017/18 £320k overpayment raised and £199k collected. In the same period this year, £152k raised, £178k collected.</p> <p>A combination of account reviews and DWP real time information appears to have led to overpayments being identified more quickly and therefore lower overpayments, but the weekly amounts that can be recovered are fixed and not reducing.</p>
<b>% of Housing Benefits overpayments recovered as a % of all housing benefit overpayments</b>	33.99%	>25%	8.14%	8.61%	<b>More than 25%</b>	<p>Target achieved 2017/18. The target is based upon the cumulative of 6.25% per quarter to realise 25% per annum.</p> <p>A combination of changes (real-time information, introduction of housing benefit debt service, Universal Credit) mean that it is not clear if this remains a smart target.</p>

Performance Indicator	2017/18 Performance	2017/18 Target	2018/19 Q1 Performance	2018/19 Q2 Performance	2018/19 Target	Notes/Key Issues
						Service Assurance Team is reviewing this to inform next year's target.
<b>Accuracy of claim processing for housing benefit/council tax support claims</b>	95.0%	93-97%	95.6%	94.7%	<b>93-97%</b>	Target Achieved 2017/18 & performance remains on target for current year.
% of new claims outstanding over 50 days	0%	<5%	0%	0%	<b>Less than 5%</b>	This is essentially a 'safety net' target, set to prevent any significant number of very old claims being hidden by the average.  There have been no claims over 50 days old in the review period.
% of appeals submitted to the Tribunals Service in 4 weeks	22%	>70%	n/a	n/a	<b>&gt;70%</b>	This target has now been made annual – there is no Q1/Q2 data. Very small numbers of Appeals to Tribunal mean that quarterly data was not meaningful.