

**EXCHEQUER AND CENTRAL
PERFORMANCE INDICATOR REVIEW**

| | 2004/05 | 2005/06 | 2006/7 | 2007/8 | 2008/9 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2015/16 We did better/worse last year? | Trend | 2015/16 | | | |
|--|---------|---------|--------|--------|--------|---------|---------------|---------------|---------|------------------|---------|-------------------|-------------------|---|-------|------------------------|--------------------|-------------------------------|----------|
| | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Target | | | Orkney Actual | Shetland Actual | Best in Scotland Actual | Our rank |
| Unit Costs | | | | | | | | | | | | | | | | | | | |
| Cost of collecting council tax per dwelling | £24.99 | £29.57 | £26.35 | £23.62 | £23.45 | £29.15 | £27.18 | £19.50 | £29.45 | £25.62 | £25.77 | £25.73 | | 😊 | ↔️ | £18.87 | £12.94 | £3.65 | 32 |
| Cost of collecting NDR per chargeable property | £49.24 | £34.43 | £37.70 | £51.58 | £49.93 | £58.74 | £90.91 | £72.16 | £72.25 | £52.53 | £58.43 | £51.06 | £80.00 | 😊 | ↓ | £16.62 | £44.59 | £0.65 | 28 |
| Cost of collecting Sundry Debts per debtor account raised (cost as a percentage of value of total invoices raised) | £5.15 | £5.73 | £7.99 | £7.54 | £7.20 | £8.47 | £9.40 | £16.74 | £15.36 | £15.08 | 0.94% | 1.12% | | 😞 | ↑ | 0.24% | 0.12% | 0.07% | 26 |
| Cost per payslip (cost as a percentage of value paid) | £3.82 | £4.13 | £3.44 | £4.39 | £3.82 | £5.57 | £5.40 | £4.47 | £4.67 | 4.22 | 0.37% | 0.32% | | 😊 | ↓ | 0.25% | 0.45% | 0.06% | 22 |
| Cost per creditor paid | £1.05 | £1.07 | £1.13 | £1.35 | £1.36 | £1.21 | £1.69 | £1.86 | £1.98 | 2.58 | £2.56 | £2.97 | £2.00 | 😞 | ↑ | £3.66 | £1.63 | £0.52 | 27 |
| Cost per Housing/Council Tax case | £90.13 | £91.86 | £73.38 | £72.16 | £72.85 | £72.30 | £75.90 | £54.86 | £63.45 | £64.06 | £63.51 | £42.33 | No target set | 😊 | ↓ | £65.50 | £78.65 | £23.08 | 16 |
| Revenues and Benefits | | | | | | | | | | | | | | | | | | | |
| Council Tax in year collection rate | 92.6% | 93.9% | 93.7% | 94.3% | 94.6% | 94.5% | 94.6% | 94.6% | 95.2% | 95.2% | 95.63% | 95.88% | 95.9% | 😊 | ↑ | 98.0% | 97.1% | 98.5% | 16 |
| NDR in year collection rate | 98.1% | 97.3% | 96.6% | 95.8% | 96.1% | 98.0% | 94.3% | 95.4% | 97.7% | 98.2% | 96.2% | 96.20% | 97.8% | 😊 | ↑ | 98.9% | 94.0% | 96.2% | 13 |
| Sundry Debtors collection rate | 80.0% | 80.6% | 70.2% | 88.1% | 82.7% | 67.1% | 82.1% | 80.8% | 84.0% | 89.3% | 88.7% | 90.22% | 87.0% | 😊 | ↑ | Not in CIPFA stats | | | |
| Proportion of debt older than 90 days at 31 March | | | | | 63.6% | 56.6% | 29.9% | 47.1% | 39.7% | 75.3% | 68.7% | 72.4% | No target set | 😞 | ↔️ | 42.9% | 33.0% | 33.0% | 31 |
| New claims processing times | 46.9 | 38.4 | 34.4 | 30.9 | 31.7 | 28.8 | 40.0 | 43.6 | 22.2 | 31.5 | 22.4 | 22.9 | 23.0 | 😊 | ↔️ | 16.0 | 30.0 | 15.0 | 14 |
| Change of Circumstances processing times | 12.3 | 17.9 | 10.9 | 12.0 | 11.0 | 6.5 | 7.0 | 13.1 | 8.7 | 10.8 | 7.3 | 6.0 | 6.0 | 😊 | ↔️ | 4.0 | 9.0 | 4.0 | 12 |
| Benefit processing accuracy | 97.5% | 99.0% | 99.0% | 99.4% | 100.0% | 99.2% | 97.3% | 98.1% | 99.3% | 100.0% | 100.0% | 100.0% | 100.0% | 😊 | ↔️ | Not in CIPFA stats | | | |
| Overpayment collection rate | 45.0% | 39.1% | 33.3% | 29.9% | 36.3% | 102.0% | 73.0% | Not available | 50.9% | 43.0% | | not yet available | not yet available | 😞 | ↔️ | Not in CIPFA stats | | | |
| Business Management | | | | | | | | | | | | | | | | | | | |
| % financial transactions paid on time to employees and members | 99.5% | 99.6% | 99.8% | 99.8% | 99.8% | 99.6% | 99.7% | 99.7% | 99.8% | Different target | 99.87% | 99.95% | 100% | 😊 | ↑ | 99.7% | | 99.97% | 2 |
| Town Hall income | | | | | | | | | | | | £9,919.32 | £12,500.00 | | ↑ | Not in CIPFA stats | | | |
| Procurement | | | | | | | | | | | | | | | | | | | |
| % of invoices paid within 30 days of receipt | 80.1% | 78.6% | 76.2% | 73.6% | 69.2% | 73.2% | 88.4% | 85.7% | 93.7% | 93.0% | 94.4% | 94.8% | 94.6% | 😊 | ↔️ | 79.20% | 87.32% | 95.91% | 11 |
| % of invoice payments made by electronic means | | | | | 84.2% | 91.4% | 94.4% | 95.5% | 95.3% | No target set | 97.3% | 97.7% | 99.0% | 😊 | ↑ | 90.70% | 96.83% | 99.93% | 15 |
| % of Procurement activity influenced by Procurement professionals | | | | | | 13.7% | 17.4% | - | 49.4% | No target set | | not yet available | No target set | | | Not in CIPFA stats | | | |
| % spend through electronic orders | | | | | | 1.2% | Not available | 21.0% | 27.0% | 75.0% | 22.0% | not collected | No target set | | | Not in CIPFA stats | | | |
| Procurement Capability Assessment Score | | | | | | | 21% | 29% | 40% | 66% | No PCA | No PCA | New assessment | | | No PCA/PCIP in 2015/16 | | | |

New PI - CnES
0.37%

Dundee best in
class