

LONDON BOROUGH OF BRENT

Meeting of the Performance & Finance Select Committee

11th January 2005

Report from Director of Finance

Report Title: Revenue Performance (Addendum)

This addendum provides details of the Council and NNDR collection performance for the month of December 2004. This information was not available at the time the report was written.

Council Tax Collection Performance

The table below shows the monthly breakdown of collection for April to December 2004 and compares that with performance in previous years and performance against the monthly profile targets set for collection. The variance on the monthly profile for December has reduced as a result of the amendments to the profile. At the end of December the collection rate was 1.94% ahead of the collection at the same time for the 2003/04 year.

Table 1a: In Year Collection to Date

Original Collection Profiles – Council Tax												
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
2002/03 Actual	23.99	30.99	37.47	44.02	50.01	56.53	62.79	69.35	75.34	81.55	85.88	89.86
2003/04 Actual	23.35	29.02	34.84	40.47	46.53	52.98	60.14	66.54	72.98	79.54	85.39	90.97
2004/05 Target	13.77	22.01	29.9	37.65	45.40	53.15	60.90	68.65	74.94	82.29	87.79	93.00
2004/05 Actual	13.77	22.01	29.9	37.42	44.79	52.66	60.15	67.59	74.92			
Variance on 03/04	-9.58	-7.01	-4.94	-3.05	-1.74	-0.32	0.01	1.05	1.94			
Variance on Target				-0.23	-0.61	-0.49	-0.75	-1.06	-0.02			

NNDR Collection Performance

NNDR collection continues to exceed the monthly profile. At the end of December 2004 the NNDR collection rate was 87.36%. This level of performance continues to indicate that the collection target of 96.2% will be exceeded at the end of the financial year.

Table 4a: NNDR collection

Collection Profiles – NNDR %												
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
2001/02 Actual	7.36	16.32	24.73	34.99	43.87	55.19	65.46	73.38	81.44	90.27	91.20	96.08
2002/03 Actual	9.36	19.50	29.19	38.55	46.81	55.51	65.56	74.23	83.50	92.01	94.33	94.75
2003/04 Actual	N/A	17.73	26.28	37.47	46.48	56.75	65.79	73.96	84.03	92.58	94.98	96.39
2004/05 Target	8.50	17.80	26.30	37.50	46.50	56.80	65.80	74.00	84.10	93.00	95.00	96.20
2004/05 Actual	9.66	19.01	28.46	38.33	48.85	58.59	68.03	77.54	87.36			
Variance on 03/04	N/A	1.28	2.18	0.86	2.37	1.84	2.24	3.58	3.33			
Variance on target	1.16	1.21	2.16	0.83	2.35	1.79	2.23	3.54	3.26			

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