



Harborough District Council,

Hinckley and Bosworth Borough Council,

North West Leicestershire District Council,

Working in Partnership to provide better services...

Meeting	Joint Committee
Time/Date	4.30 pm on Thursday, 9 JUNE 2016
Location	Room G10, Hinckley Hub, Rugby Road, Hinckley
Officer to contact	Democratic Services (01530 454512)

All persons present are reminded that the meeting may be recorded and by attending this meeting you are giving your consent to being filmed and your image being used. You are kindly requested to make it known to the Chairman if you intend to film or record this meeting.

The Monitoring Officer would like to remind members that when they are considering whether the following items are exempt information under the relevant paragraph under part 1 of Schedule 12A of the Local Government Act 1972 they must have regard to the public interest test. This means that members must consider, for each item, whether the public interest in maintaining the exemption from disclosure outweighs the public interest in making the item available to the public.

AGENDA

Item		Pages
1.	ELECTION OF THE CHAIRMAN FOR ENSUING YEAR	
	Election of Chairman for ensuing year	
2.	ELECTION OF DEPUTY CHAIRMAN FOR ENSUING YEAR	
	Election of Deputy Chairman for ensuing year	
3.	APOLOGIES FOR ABSENCE	
	To receive and note any apologies for absence.	

Item	Pages
4. DECLARATIONS OF INTEREST	
Under the Code of Conduct members are reminded that in declaring disclosable interests you should make clear the nature of that interest.	
5. MINUTES	
To confirm and sign the minutes of the meeting held on 14 April 2016	3 - 6
6. PERFORMANCE REPORT APRIL 2016	
The report of the Head of Partnership	7 - 38
7. FINANCIAL PERFORMANCE YEAR END 2015/16	
The report of the Section 151 Officer	39 - 42
8. PERFORMANCE REPORT 2015/16 OUT-TURN	
The report of the Head of Partnership	43 - 74
9. UPDATE - SINGLE EMPLOYER	
Verbal Update	
10. SCHEDULE OF MEETINGS 2016/2017	
The report of the Committee Clerk	75 - 78
11. FORWARD PLAN	
To note the Joint Committee's forward plan	79 - 82

Circulation:

Councillor R D Bayliss
 Councillor J Hallam
 Councillor M Hall
 Councillor P King
 Councillor T J Pendleton
 Councillor M Surtees

MINUTES of a meeting of THE LEICESTERSHIRE PARTNERSHIP REVENUES AND BENEFITS JOINT COMMITTEE held in the Atkins Building, Lower Bond Street, Hinckley on THURSDAY, 14 APRIL 2016

Present: Councillor J Hallam (HDC) (Chairman)

Councillors R D Bayliss (NWLDC), M Hall (HBBC), P King (HDC), T J Pendleton (NWLDC) and M Surtees (HBBC)

Chief Executives: Mr S Atkinson (HBBC) and Ms C E Fisher (NWLDC)

Officers: Mr S Coope (Leicestershire Partnership - Revenues & Benefits), Mrs C Hammond, Mr A Hunkin (NWLDC), Ms B Jolly (HDC), Mrs J Kenny (HBBC), Mrs S O'Hanlon (Leicestershire Partnership - Revenues & Benefits) and Mr A Wilson (HBBC)

The Chairman welcomed Mr A Hunkin, Interim Director of Resources at North West Leicestershire District Council to his first meeting.

31. APOLOGIES FOR ABSENCE

Apologies for absence were received from Mr S Kohli.

32. DECLARATIONS OF INTEREST

There were no interests declared.

33. MINUTES

Consideration was given to the minutes of the meeting held on 28 January 2016.

Mrs S O'Hanlon advised that in relation to minute number 25 – November 2015 Performance Report she had informed Members that the forecast for yearend NWLDC was also 1 day behind on new claims targets.

By affirmation of the meeting it was

RESOLVED THAT:

The minutes of the meeting held on 28 January 2016 be approved and signed as a correct record.

34. RISK BASED VERIFICATION POLICY

Mr S Coop presented the report to Members and advised them that the software would analyse the level of fraud risk on each application received allowing more time to verify the higher risk applications and in turn should help to reduce the amount of evidence that customers have to submit.

Councillor T J Pendleton stated that it was a super piece of software to bring in but sought assurances that officers would still be able to check applications if they felt that they did not look right using their knowledge of the application procedure.

Mr S Coop advised Members that the software would analyse the application in a minute and if a fraud risk was detected officers would carry out further assessment before payment was made.

Councillor P King expressed concerns that staff could become over reliant on the system leading to a degree of complacency which could increase the risk of further problems. He stated that he was not sure what the Partnership would gain from the policy.

Mr S Coop stated that historically all claims were treated the same, but the new software would allow low risk applications to be prioritised and processed immediately. Officers' time could then be used to verify higher risk claims.

In response to a question from Councillor J Hallam, Mr S Coop advised Members that the software would assist in making savings in fraudulent payments.

In response to a question from Councillor M Hall, Mr S Coop advised that the system had not been trialled, but the baseline would be monitored and compared through benchmarking, adding that the Partnership would see a difference in the number of applications approved.

Following a questions from Councillors P King and T J Pendleton, Mr S Coop advised Members that once the system had been developed quarterly reports would come to this Committee

Mrs S O'Hanlon advised Members that the implementation of RBV and the creation of the policy had arisen from the recommendations following the service review ratified previously by Joint Committee, and that some lower risk claims would be put into a higher risk group (without knowing) to test and challenge the risk group.

By affirmation of the meeting it was

RESOLVED THAT:

The process of the Risk Based Verification for verifying Housing Benefit and Council Tax Support claims be adopted.

35. PERFORMANCE REPORT (FEBRUARY 2016)

Mrs S O'Hanlon presented the report to Members. She advised that in relation to year end collection rates both HBBC and NWLDC were slightly below target for Council Tax, with HDC meeting target and for NNDR NWLDC had met its target and both HBBC and HDC met and exceeded theirs, adding all other benefit processing targets had either been met or exceeded. She informed Members that responsibility for investigating Housing Benefit and Council Tax Benefit fraud had now moved to the DWP and the Partnership had retained in employment 1.5 FTE fraud and liaison officers who would act as single points of contact for the DWP and to investigate suspected council tax support fraud.

Following a comment from Councillor P King, Mrs S O'Hanlon advised that 1.5 FTE was between all three authorities and OWBC and that four staff had transferred over to the DWP.

RESOLVED THAT:

The Performance Report (February 2016) be noted.

36. FINANCIAL PERFORMANCE TO FEBRUARY 2016

Mr A Wilson presented the report to Members. He advised Members that the budget was in a healthy position and that the overspend on the virtual mailroom had been offset by the savings resulting from current vacancies. He also informed Members that the £74,000 external funding that had been secured could be carried forward.

RESOLVED THAT:

The financial performance of the Partnership be noted.

37. CIPFA BENCHMARKING CLUB 2015

Mrs S O'Hanlon presented the report to Members. She advised that the data provided was for 2014/15 before the restructure; therefore, it was not relevant, but provided a good starting point for benchmarking. She informed the Committee that all three authorities were compared in relation to NNDR and the results were very positive, but there was still work to do. She highlighted to Members that in relation to Council Tax the FTE staffing was low in comparison to the number of properties and in relation to Benefits the partnership fared well against the average time taken to process changes and claims. She added that the Management Board would look again at the data using 2015/16 figures (following the restructure) for comparison.

Councillor T J Pendleton stated that he was delighted with the coverage and progress, but felt that the report did not outline the direction of travel for the Partnership.

Mrs S O'Hanlon stated that the report should have been considered by the Committee at an earlier meeting and that officers were about to undertake a review for the next cycle and the results would be brought back.

In response to a comment from Councillor M Hall, Mrs S O'Hanlon stated that the Partnership had fared favourably and would take on board intelligence that had been received on how other authorities performed.

Councillor P King stated that it would be very useful to see the data for 2015/16 to get an idea of how the Partnership fared following the restructure.

Mr S Atkinson advised that the September/October meeting would be a good time to pull together the work plan for Members to consider.

RESOLVED THAT:

1. The many areas of good practice that had been identified as part of the benchmarking exercise be noted.
2. The areas of identified as performing at a lower level, compared to other comparator Authorities, are noted, together with the work being undertaken to secure an improved performance against comparators both for the partnership and for the individual authorities.

38. UNIVERSAL CREDIT UPDATE

Mrs S O'Hanlon updated Members on the current position. She advised that she had hoped to have more information and that it was planned for Harborough to go live in November. She informed that the partnership had asked a lot of questions from DWP and received very little response, adding that there was no assurance on the transition on changes to benefit claims and gave an example that the DWP had not confirmed if rent increases would be classed as a change.

In response to a question from Councillor P King, Mrs S O'Hanlon advised Members that the current claim in payment was low, but would ask for national data with regard to those that had not been put into payment post application.

In response to questions from Councillor P King, Ms B Jolly stated that support would be offered to the most vulnerable, as most of the applications were online, but reiterated to Members that officers had asked a lot of questions at the meeting with the DWP and had not got many answers.

RESOLVED THAT:

The update be noted.

39. FORWARD PLAN

Mrs S O'Hanlon presented the Forward Plan to Members.

Ms C E Fisher requested that the Forward Plan included all the items for the financial year that the Joint Committee would be considering.

Following a comment from Councillor P King, Ms B Jolly stated that local authorities were waiting for further information on how the full retention of business rates would work and that a report would be brought to a future meeting.

RESOLVED THAT:

The Forward Plan be noted.

40. DATES OF FUTURE MEETINGS

The Chairman advised that the next meeting will be held on Thursday, 9 June 2016 and will be held at the Hinckley Hub, Rugby Road, Hinckley.

Councillor R D Bayliss left the meeting at 5.00pm.

The meeting commenced at 4.30 pm

The Chairman closed the meeting at 5.20 pm



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Revenue and Benefit Service

Performance Report

April 2016

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Summary

Performance – Key Indicators

Collection Rates (Cumulative)

Council Tax in-year

HBBC: 11.0% *(11.1%)	HDC: 11.3% *(11.4%)	NWLDC: 10.2% *(10.5%)
Target: 11.0%	11.3%	10.4%

* Brackets the position when compared with April 2015

For your information illustrates the increase in net collectable debit when compared with 2015/16:

<u>Net Collectable Debit</u>	<u>2015/16</u>		<u>2016/17</u>		<u>2015/16 For Comparison</u>	
	<u>Out-turn</u>	<u>Annual Debit</u>	<u>Current</u>	<u>% increase</u>	<u>£</u>	
HBBC	£54.1m	£57.1m	£57.0m	5.3%	£3.0m	
HDC	£50.4m	£52.8m	£52.9m	4.9%	£2.5m	
NWLDC	£47.9m	£50.0m	£50.2m	4.8 %	£2.3m	

Non Domestic Rates

HBBC: 10.1% *(11.5%)	HDC: 10.4% (10.8%)	NWLDC: 9.8% *(10.8%)
Target: 11.2%	10.6%	11.0%

* Brackets the position when compared with April 2015

For your information illustrates the increase in net collectable debit when compared with 2015/16:

<u>Net Collectable Debit</u>	<u>2015/16</u>		<u>2016/17</u>		<u>2015/16 For comparison</u>	
	<u>Out-turn</u>	<u>Annual Debit</u>	<u>Current</u>	<u>% increase</u>	<u>£</u>	
HBBC	£29.8m	£31.1m	£33.2m	11%	£3.4m	
HDC	£38.6m	£39.4m	£39.6m	2.6%	£1.0m	
NWLDC	£52.2m	£53.7m	£53.9m	3.2%	£1.7m	

HB/CTLS Claims

Right Time (Combined) end of year target: 11 Days

Days shown below are cumulative:

HBBC	8.5 days *(11.2)	HDC	9.1 days *(9.8)	NWLDC	10.4 days *(12.3)
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* Brackets the position when compared with April 2015.

New Claims end of year target: 19 Days

Days shown below are cumulative:

HBBC:	15.9 days *(24.0)	HDC:	15.5 days *(20.6)	NWLDC:	16.1 days *(23.8)
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* Brackets the position when compared with April 2015.

Change Events end of year target: 9 Days

Days shown below are cumulative

HBBC:	7.1 days *(9.0)	HDC:	7.8 days *(8.3)	NWLDC:	9.5 days *(10.5)
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* Brackets the position when compared with April 2015.

Caseload Analysis

Position at:	01/04/2011	01/04/2012	In Year Movement	01/04/2013	In Year Movement	01/04/2014	In Year Movement	01/04/2015	In Year Movement	01/04/2016	In Year Movement	2016/17		Overall	
															%
Council Tax Dwellings												As at 30/4/2016	In Year Movement		
HBBC	46,172	46,505	333	46,788	283	47,405	617	48,135	730	48,810	675	48,870	60	2,698	5.5%
HDC	35,923	35,965	42	36,494	529	37,048	554	37,312	264	37,899	587	37,994	95	2,071	5.5%
NWLDC	40,026	40,271	245	40,833	562	41,292	459	41,761	469	42,405	644	42,488	83	2,462	5.8%
NDR Rated Assessments															
HBBC	2,876	2,867	-9	2,932	65	2,968	36	2,985	17	3,067	99	3,067	0	136	4.4%
HDC	2,616	2,730	114	2,762	32	2,835	73	2,894	59	2,909	74	2,913	4	297	10.2%
NWLDC	3,182	3,170	-12	3,175	5	3,210	35	3,223	13	3,249	39	3,255	6	32	1.0%
HB/CTLS Live Caseload															
HBBC	7,100	7,579	479	7,555	-24	7,161	-394	6,832	-329	6,459	-702	6,406	-53	-328	-5.1%
HDC	4,189	4,246	57	4,345	99	4,274	-71	4,086	-188	3,689	-585	3,664	-25	-525	-14.3%
NWLDC	7,187	7,287	100	7,213	-74	6,770	-443	6,550	-220	6,145	-625	6,099	-46	-712	-11.7%

For your information: Overall movement is when compared with 1/4/11 and current position

Benefits caseload has reduced resulting from the introduction of Council Tax Support from 1/4/2013. .

The CTLS schemes were changed from 1/4/2014 for both HBBC/NWLDC and resulted in different eligibility percentage (12% and 15% respectively) which may have attributed in the variance)

Dashboard Performance Summaries for each Council is shown below:

HBBC													2016/17	Year-End 2016/17 Target	2015/16 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative		
In Year: Right Time (days)	8.5												8.5	11	11.2
In Year: New Claims (Days)	15.9												15.9	19	24.0
In Year: Change Events (Days)	7.1												7.1	9	9.0
Right Time profiled target 16/17	14.1	14.8	14.7	11.0	10.9	10.2	10.8	9.3	10.4	9.8	3.4	10.9			
New Claims profiled target 16/17	19.0	24.0	22.0	22.9	18.4	16.8	16.7	14.4	15.0	16.2	17.5	18.9			
Change Events profiled target 16/17	13.5	13.7	13.2	9.8	9.8	9.1	10.0	8.2	9.0	8.6	2.5	9.4			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	11.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.0%	98.0%	
This years profiled target	11.0%	20.0%	29.3%	38.4%	48.0%	57.2%	66.4%	76.0%	85.2%	94.3%	96.5%	98.0%			
In Year Arrears Reduction (£)	£2.7m												£2.7m	INFO	
Position for: 2015/16	£2.1m	£2m	£1.9m	£1.9m	£1.8m	£1.8m	£1.8m	£1.7m	£1.7m	£1.7m	£1.6m	£1.5m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.1%	98.3%	
This years profiled target	11.2%	20.0%	29.5%	38.6%	47.5%	56.5%	65.3%	74.5%	84.2%	93.5%	96.5%	98.3%			
Arrears Reduction (£m)	£1.4m												£1.4m	INFO	
Position for: 2015/16	£0.7m	£0.7m	£0.6m	£0.6m	£0.6m	£0.6m	£0.5m	£0.5m	£0.4m	£0.4m	£0.5m	£0.3m			
HB DEBT RECOVERY	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding at year end	£1.4m												£1.4m	INFO	
Position for: 2015/16 (£m)	£1.1m	£1.1m	£1.1m	£1.2m	£1.2m	£1.2m	£1.3m	£1.3m	£1.4m	£1.3m	£1.4m	£1.4m			
HB Overpayments Recovered	4%												4%	36%	
2016/17 profiled target	5%	9%	15%	19%	23%	25%	27%	28%	30%	32%	34%	36%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
CTLS Sanctions gained	2											0	2	6	
This years profiled target	0	0	0	1	1	1	1	1	0	1	0	0			

HDC													2016/17	Year - End 2016/17	2015/16 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative		
In Year: Right Time (days)	9.1												9.1	11	9.8
In Year: New Claims (Days)	15.5												15.5	19	20.6
In Year: Change Events (Days)	7.8												7.8	9	8.3
Right Time profiled target 16/17	9.8	11.1	11.9	10.1	10.2	10.8	12.0	10.8	9.6	9.5	3.0	8.0			
New Claims profiled target 16/17	20.6	22.6	20.9	18.0	16.7	18.9	19.3	19.3	19.1	19.2	19.1	19.0			
Change Events profiled target 16/17	8.3	9.5	10.2	8.8	8.9	9.4	10.8	8.9	8.5	8.2	3.0	9.0			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	11.3%												11.3%	98.6%	
This years profiled target	11.3%	20.8%	30.3%	39.4%	48.6%	58.0%	68.2%	77.2%	86.4%	97.2%	98.4%	98.6%			
Arrears Reduction (£m)	£2.2m												£2.2m	INFO	
Position for: 2015/16	£2.0m	£1.9m	£1.8m	£1.8m	£1.7m	£1.7m	£1.6m	£1.6m	£1.6m	£1.5m	£1.5m	£1.5m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.4%												10.4%	99.2%	
2016/17 Target	10.6%	19.6%	29.3%	38.6%	47.6%	57.5%	66.3%	75.1%	84.6%	93.4%	96.9%	99.2%			
Arrears Reduction (£m)	£0.4m												£0.4m	INFO	
Position for: 2015/16	£0.6m	£0.6m	£0.6m	£0.8m	£0.8m	£0.4m	£0.3m	£0.3m	£0.2m	£0.2m	£0.2m	£0.2m			
HB DEBT RECOVERY	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding at year end (Academy)	£0.9m												£0.9m	INFO	
Position for: 2015/16 (£m)	£0.7m	£0.7m	£0.7m	£0.7m	£0.7m	£0.8m	£0.8m	£0.8m	£0.8m	£0.8m	£0.8m	£0.9m			
HB Overpayments Recovered	3%												3%	31%	
2016/17 profiled target	3%	7%	11%	15%	17%	18%	21%	23%	25%	26%	29%	31%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
CTLS Sanctions gained	1												1	6	
This years profiled target	0	0	0	1	1	1	1	1	0	1	0	0			

NWLDC													2016/17	Year End 2016/17 target	2015/16 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative		
In Year: Right Time (days)	10.4												10.4	11	12.3
In Year: New Claims (Days)	16.1												16.1	19	23.8
In Year: Change Events (Days)	9.5												9.5	9	10.5
Right Time profiled target 16/17	14.9	15.5	15.1	11.5	10.6	9.9	11.1	8.6	10.1	10.2	3.0	8.3			
New Claims profiled target 16/17	21.0	23.0	25.1	20.4	20.3	14.6	16.2	13.7	15.9	16.5	15.4	18.5			
Change Events profiled target 16/17	13.6	14.3	13.3	10.3	9.1	9.2	10.0	7.7	8.6	8.9	2.4	6.6			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.2%												10.2%	97.6%	
This years profiled target	10.4%	19.5%	28.8%	38.0%	47.3%	56.5%	65.5%	75.0%	84.6%	93.8%	96.0%	97.6%			
Arrears Reduction (£m)	£3.2m												£3.2m	INFO	
Position for: 2015/16	£2.6m	£2.5m	£2.4m	£2.4m	£2.3m	£2.2m	£2.2m	£2.1m	£2.1m	£2.1m	£2.0m	£2.0m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	9.8%												9.8%	99.0%	
This years profiled target	11.0%	19.0%	30.9%	40.7%	48.8%	57.9%	67.1%	75.7%	83.9%	92.2%	96.0%	99.0%			
Arrears Reduction (£m)	£0.9m												£0.9m	INFO	
Position for: 2015/16	£1m	£1.1m	£1.1m	£1.1m	£1.0m	£0.7m	£0.6m	£0.5m	£0.4m	£0.4m	£0.4m	£0.3m			
HB DEBT RECOVERY	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding at year end (Academy)	£1.3m												£1.3m	INFO	
Position for: 2015/16	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.1m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m			
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments Recovered	5%												5%	34%	
2016/17 profiled target	4%	4%	11%	16%	19%	20%	23%	24%	26%	29%	31%	34%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
CTLS Sanctions gained	2												2	6	
This years profiled target	0	0	0	1	1	1	1	1	0	1	0	0			

Benefits Operational Team

(Housing Benefit, Council Tax Support and Fraud)

Performance Update from Storme Coop – Benefits Operational Manager

Processing

I am pleased to advise that new claim processing times for all 3 councils is exceeding target and only NWLDC are marginally behind the target for processing change events. There are a number of legislative changes on the horizon

- Removal of the family premium for housing benefits purposes. This applies to new claims received after May 1st and the impact has been negligible as the claimant will not have experienced a reduction in entitlement.
- HB Backdating limited to one month from April 1. New claims from working age claimants will be backdated for a maximum of one month, previously six months if good cause was found. For claimants of pensionable age claims can be backdated for 3 months. Claimants who are impacted by the limiting of backdating can be considered for a DHP.
- Introduction of the reduced benefit cap from autumn 2016. There is currently a benefit cap in place restricting the amount in certain benefits that a working age household can receive. Any household receiving more than the cap has their Housing Benefit reduced to bring them back within the limit. The cap which is currently £26,000 per year is to be reduced to £20,000 for couples and £13,400 for a single person. The DWP will be writing to those claimants affected from 24 May signposting them to Job Centres, GOV.UK and LA's. We will be sharing this data (securely) with each of the LA's and are still awaiting the details of the new burdens funding which is intended to support LA's with administering the changes to the Benefit Cap.

Local Authority Error Threshold

An area of concern has been that each LA were exceeding their error thresholds for April. This was because a specific error was identified concerning the treatment of non-dependents in receipt of employment support allowance. We are confident that we have identified all of the cases affected which have now been corrected. We will continue to monitor error levels but as we have seen in previous years a more favourable position will start to develop as monthly expenditure increases.

Fraud & Liaison.

The arrangement with Oadby & Wigston to investigate allegations of CTS fraud and to act as their DWP single point of contact will start in May following the signing of the Service Level Agreement and the granting of system access..

Claim activity: (Included in the calculation for performance statistics – source: Capita DWP SHBE extract)

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	264												264
Change events	1442												1442
Atlas activity	1895												1895

19

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	148												148
Change events	768												768
Atlas activity	964												964

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	227												227
Change events	1534												1534
Atlas activity	2245												2245

The tables below shows incoming work position for April to include date we are working from:

Date	New claims - number outstanding	New claims - date being worked on	New claims - number of working days behind	Changes - number outstanding	Changes - date being worked on	Changes - number of working days behind
11th April 2016	79	1st April 2016	6	600	23rd March 2016	11
18th April 2016	5	15th April 2016	1	505	31st March 2016	12
25th April 2016	12	21st April 2016	2	488	12th April 2016	10
3rd May 2016	32	26th April 2016	3	371	22nd April 2016	6

DWP Atlas Performance:

ATLAS PERFORMANCE		
Date	Atlas - number outstanding	Atlas - date being worked on
11th April 2016	51	8th April 2016
18th April 2016	26	17th April 2016
25th April 2016	21	25th April 2016
3rd May 2016	64	29th April 2016

DWP Real Time Performance:

RTI PERFORMANCE	
RTI - Number Outstanding	RTI - Date being worked on
0	n/a
0	n/a
0	n/a
	n/a

DWP Housing Benefit Subsidy impact – ‘Local Authority Error/ Time Delay’

Cumulative position for each council is as follows:

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Threshold	£7,224											
Actual	£9,894											
Tolerance	-£2,670	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

18

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Threshold	£4,102											
Actual	£6,737											
Tolerance	-£2,635	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Threshold	£7,176											
Actual	£10,389											
Tolerance	-£3,214	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

Discretionary Housing Payments

This scheme is to help customers as well as those affected by welfare reform changes as well as those now in receipt of universal credit, below is the analysis to include a comparison with last year.

Harborough DC:

Harborough DC:			<u>Same time last year:</u>		
2016/17	DWP Allocation:	£51,386	2015/16	Allocation	£46,343
	Net amount paid:	£1,768		Total awarded:	£1,288

Hinckley & Bosworth BC:

Hinckley & Bosworth BC:			<u>Same time last year:</u>			
19	2016/17	DWP Allocation:	£98,116	2015/16	Allocation	£78,129
		Net amount paid:	£2,678		Total awarded:	£5,364

North West Leicestershire DC:

North West Leicestershire DC:			<u>Same time last year:</u>			
	2015/16	DWP Allocation:	£103,678	2015/16	Allocation	£106,669
		Net amount paid	£3,853		Total awarded:	£6,621

The above information is extracted from Capita HB8790 DHP Subsidy claim form

Council Tax Discretionary Discount Scheme – Amount Awarded

Hinckley & Bosworth BC - Discretionary Discount Scheme													
Annual Allocation	£19,863												
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Totals
Award Amount	£3,211	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,211
Average	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£19,863
Variance	£-1,555	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£1,655	£16,652
Successful	20	0	0	0	0	0	0	0	0	0	0	0	20
Unsuccessful	5												5
Total number of claims	25	0	0	0	0	0	0	0	0	0	0	0	25
Case average	£160.53	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	£160.53

Total awarded £3,211

Harborough DC - Discretionary Discount Scheme													
Annual Allocation	£6,786												
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Totals
Award Amount	£1,748	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,748
Average	£566	£566	£566	£566	£566	£566	£566	£566	£566	£566	£566	£566	£6,786
Variance	£-1,183	£566	£566	£566	£566	£566	£566	£566	£566	£566	£566	£566	£5,038
Successful	13	0	0	0	0	0	0	0	0	0	0	0	13
Unsuccessful	5												5
Total number of claims	18	0	0	0	0	0	0	0	0	0	0	0	18
Case average	£134.49	£0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	£134.49

Total awarded £1,748

North West Leicestershire DC - Discretionary Discount Scheme													
Annual Allocation	£5,816												
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Totals
Award Amount	£6,328	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£6,328
Average	£485	£485	£485	£485	£485	£485	£485	£485	£485	£485	£485	£485	£5,816
Variance	£-5,843	£485	£485	£485	£485	£485	£485	£485	£485	£485	£485	£485	£-512
Successful	36	0	0	0	0	0	0	0	0	0	0	0	36
Unsuccessful	4												4
Total number of claims	40	0	0	0	0	0	0	0	0	0	0	0	40
Case average	£175.78	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	£175.78

Total awarded £6,328

Housing Benefit Overpayments Analysis:

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£70,560												£70,560
Partnership collection Rate	4%												
Sundry Debt collection rate													
Combined													
Partnership anticipated collection rate	5%	9%	15%	19%	23%	25%	27%	28%	30%	32%	34%	36%	

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£44,797												£44,797
Partnership collection Rate	3%												
Sundry Debt collection rate	1%												
Combined	3%												
Partnership anticipated collection rate	3%	7%	11%	15%	17%	18%	21%	23%	25%	26%	29%	31%	

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£165,048												£165,048
Partnership collection Rate	5%												
Sundry Debt collection rate	1%												
Combined	4%												
Partnership anticipated collection rate	4%	4%	11%	16%	19%	20%	23%	24%	26%	29%	31%	34%	

Revenues Operational Team

(Council Tax, Non Domestic Rates and Housing Benefit Overpayments)

Performance Update from Sue Williams-Lee – Revenues Operational Manager

Council Tax

The team has worked extremely well during April. The dispatch of the 2016/17 annual bills generated a significant influx in incoming correspondence, with, at its highest level, the work tray containing approximately 4000 items. The team has worked hard to bring this figure down and have also assisted the Administration team with their indexing backlog.

NNDR

The NNDR team worked strategically during March in order to maximise the in-year collection rates for 2015/16. In April, they focused on dealing with the valuation changes which came in from the Valuation Office at the end of the 2015/16 financial year. Hence, the April profiled targets have not been met due to large increases in rateable value being input onto the system. These increases have been profiled for payment from May 2016 to March 2017. We will review the profiled targets as the year progresses and revise them, as required, due to the impact of valuation changes on ratepayer's accounts.

Recovery Strategy

For 2016/17, we have reviewed, and changed, our recovery strategy. For council tax, we have implemented the Capita RISC module, which identifies a person's propensity to pay based on their payment history over three years. We will use this new functionality to determine the appropriate course of recovery action, i.e. to allow longer to pay before sending a reminder for those who consistently pay within the month and to 'fast track' those with a very poor payment history so that notices are sent much earlier. By taking this approach we aim to maximise income and increase the amount of time we have within the year to attempt the resource intensive post liability order enforcement actions, such as, charging orders, bankruptcy proceedings and committal action.

For NNDR the recovery timetable has been brought forward so that the notices are issued in the middle of the month, again to allow more time to maximise collection within the year.

In 2016/17, the Housing Benefits Overpayments (HBOP) recovery processes will be reviewed and streamlined. The whole team will then be trained on the new processes and a greater focus will be placed on reducing overpayment debt.

Council Tax

**Gross arrears position:

	<u>*Starting Position</u>	<u>Arrears Reduction</u>	<u>What it means in % terms</u>
HBBC	£2.848m	£154k	5.4%
HDC	£2.346m	£103k	4.4%
NWLDC	£3.331m	£138k	4.1%

* Starting position represents all outstanding debt carried forward as at 1/4/2016.

**Further analysis on this is provided below - see pages 20 through to 22

Council Tax Support 'In Year' collection (16/17) rate for:

£

Claim category:	<u>Working Age</u>		<u>Elderly</u>	
	<u>Non-passported</u>	<u>Passported</u>	<u>Non-passported</u>	<u>Passported</u>
HBBC	9.0%	74.8%	11.7%	12.1%
HDC	6.4%	6.9%	10.8%	4.8%
NWLDC	8.4%	10.6%	12.8%	20.3%

Debt recovery analysis:

HBBC number of dwellings 48,870

Percentage - is when compared with the number of dwellings

HBBC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Documents Issued														
Reminders	1523												1,523	3.1%
Arrangement Reminders	126												126	0.3%
Summonses	0												0	0.0%
Liability Orders obtained	0												0	0.0%
With enforcement agent	0												0	0.0%
DWP attachments	8												8	0.0%
Attachment of earnings	30												30	0.1%
Cases pending next enforcement action														
Cases returned by enforcement agent - Bailiff Return letter Issued	77													
At 'Post Liability Order' enforcement stage	1189													

HDC number of dwellings 37,994

Percentage - is when compared with the number of dwellings

HDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Documents Issued														
Reminders	915												915	2.4%
Arrangement Reminders	2												2	0.0%
Summonses	0												0	0.0%
Liability Orders obtained	0												0	0.0%
With enforcement agent	0												0	0.0%
DWP attachments	57												57	0.1%
Attachment of earnings	50												50	0.1%
Cases pending next enforcement action														
Cases returned by enforcement agent - Bailiff Return letter Issued	206													
At 'Post Liability Order' enforcement stage	1196													

NWLDC number of dwellings 42,488

Percentage - is when compared with the number of dwellings

NWLDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Documents Issued														
Reminders	1633												1,633	3.8%
Arrangement Reminders	187												187	0.4%
Summonses	0												0	0.0%
Liability Orders obtained	0												0	0.0%
With enforcement agent	0												0	0.0%
DWP attachments	46												46	0.1%
Attachment of earnings	22												22	0.0%
Cases pending next enforcement action														
Cases returned by enforcement agent - Bailiff Return letter Issued	352													
At 'Post Liability Order' enforcement stage	1474													

Council Tax arrears position:

Hinckley & Bosworth BC

On 1st April 2016 gross arrears opening position was £2.848m and the amount outstanding at the end of April is £2.695m.

Reduction in arrears is £154k which equates in percentage terms to 5.4%

	31/03/2016	30/04/2016
*Total Arrears	£2,848,383.84	£2,694,762.80
* Working age LCTS	£313,650.67	£301,019.41
* Pension age LCTS	£39,686.83	£37,260.61
* Empty & unfurnished	£23,186.95	£20,579.32
* Structural alteration	£1,917.15	£1,729.51
(* of which are included in total arrears)		
Payments against arrears		-£182,830.57
Write offs against arrears		-£3.90
Charge adjustments against arrears		£29,087.72
Refunds made against arrears		£1,756.21
Cost adjustments against arrears		-£1,630.50
Previous years arrears total 2015/16	£2,273,000.98	£2,124,833.09
Previous years arrears total 2014/15	£1,984,946.14	£1,845,970.69

Harborough DC

On 1st April 2016 gross arrears opening position was £2.347m and the amount outstanding at the end of April is £2.243m.

Reduction in arrears is £103k which equates in percentage to 4.4%

	31/03/2016	30/04/2016
*Total Arrears	£2,346,727.99	£2,243,418.18
* Working age LCTS	£244,215.09	£236,179.44
* Pension age LCTS	£23,627.68	£24,619.00
* Empty & unfurnished	£6,110.92	£9,117.14
* Structural alteration	£2,399.79	£2,084.70
(* of which is included in total arrears)		
Payments against arrears		-£139,398.67
Write offs against arrears		-£0.91
Charge adjustments against arrears		£37,047.51
Refunds made against arrears		£0.00
Cost adjustments against arrears		-£957.74
Previous years arrears total 2015/16	£2,099,223.53	£1,995,921.04
Previous years arrears total 2014/15	£2,093,364.55	£1,962,162.71

North West Leicestershire DC

On 1st April 2016 gross arrears opening position was £3.331m and the amount outstanding at the end of April is £3.193m.

Reduction in arrears is £138k which equates in percentage terms to 4.1%.

	31/03/2016	30/04/2016
*Total Arrears	£3,331,330.25	£3,193,407.10
* Working age LCTS	£406,893.73	£393,456.64
* Pension age LCTS	£33,779.52	£37,368.46
* Empty & unfurnished	£14,699.34	£17,024.99
* Structural alteration	£2,832.98	£777.12
(* of which is included in total arrears)		
Payments against arrears		-£195,016.60
Write offs against arrears		£77.38
Charge adjustments against arrears		£58,359.12
Refunds made against arrears		£180.00
Cost adjustments against arrears		-£1,523.05
Previous years arrears total 2015/16	£2,786,095.65	£2,641,030.60
Previous years arrears total 2014/15	£2,708,667.36	£2,558,126.73

Direct Debit

MONTH	HBBC CTAX	
	No. Items	%
April	34425	75.8%
May		
June		
July		
August		
September		
October		
November		
December		
January		
February		
March		

MONTH	HDC CTAX	
	Items	%
April	27769	78.6%
May		
June		
July		
August		
September		
October		
November		
December		
January		
February		
March		

MONTH	NWL CTAX	
	Items	%
April	28647	73.3%
May		
June		
July		
August		
September		
October		
November		
December		
January		
February		
March		

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Direct Debit over the web

Number of Direct Debits received and processed by the partnership is as follows:

<u>Month</u>	<u>HBBC</u>		<u>HDC</u>		<u>NWLDC</u>	
	<u>Council Tax</u>	<u>NNDR</u>	<u>Council Tax</u>	<u>NNDR</u>	<u>Council Tax</u>	<u>NNDR</u>
April	237	1	151	3	163	14

Non Domestic Rates (Business Rates)

	<u>*Starting Position</u>	<u>Arrears Reduction/increase</u>		<u>Current Position</u>	<u>In % terms</u>
**HDC	£304k	£ n/a	£92k	£395k	n/a
***HBBC	£742k	£ n/a	£675k	£1.417m	n/a
****NWLDC	£565k	£ n/a	£308k	£873k	n/a

* Starting position represents all outstanding debt carried forward as at 1/4/2016.

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Please note:

** HDC new charge added to arrears £383k

***HBBC new charge added to arrears £799k

****NWLDC new charge added to arrears £348k

Debt Recovery Analysis:

HBBC number of assessments 3,067

Percentage is when compared with the number of assessments

HBBC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Reminders	240												240	7.8%
Arrangement Reminders	1												1	0.0%
Summonses	0												0	0.0%
Liability Orders Granted	0												0	0.0%
With enforcement agent	4												4	0.1%

HDC number of assessments 2,913

Percentage is when compared with the number of assessments

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HDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Reminders	195												195	6.7%
Arrangement Reminders	5												5	0.2%
Summonses	0												0	0.0%
Liability Orders Granted	0												0	0.0%
With enforcement agent	5												5	0.2%

NWLDC number of assessments 3,255

Percentage is when compared with the number of assessments

NWLDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Reminders	193												193	5.9%
Arrangement Reminders	1												1	0.0%
Summonses	0												0	0.0%
Liability Orders Granted	0												0	0.0%
With enforcement agent	10												10	0.3%

Non Domestic Rate arrears position:

Hinckley & Bosworth BC

On 1st April 2016 arrears opening position was £0.742m and the amount outstanding for these specific arrears is £0.627m and these have been reduced by £115k.

The amount of new charge added to arrears amounts to £1.249m.

The net movement to arrears

B/fwd. position:	£0.742m	- current position is £0.627m)	£1.417m
New debt added position:	£1.249m	- current position is £0.790m)	

The table below illustrates the debt movement by financial year:

Business Rates		Hinckley & Bosworth BC												
Recovery Year		Opening Position	30th April 2016	31st May 2016	30th June 2016	31st Jul 2016	31st Aug 2016	30th Sept 2016	31st Oct 2016	30th Nov 2016	31st Dec 2016	31st Jan 2017	28th Feb 2017	31st Mar 2017
By Debt														
2006		£0.01	£0.01											
2007		£630.00	£600.00											
2009		£1,310.22	£1,427.97											
2010		£2,531.69	£2,413.94											
2011		£9,810.31	£13,979.23											
2012		£33,031.72	£39,198.40											
2013		£98,621.42	£91,637.72											
2014		£173,545.27	£179,279.77											
2015		£422,827.90	£1,088,812.54											
TOTAL		£742,308.54	£1,417,349.58	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

Harborough DC

On 1st April 2016 arrears opening position was £0.304m and the amount outstanding for these specific arrears is £0.245m and these have been reduced by 59k.

The amount of new charge added to arrears amounts to £182k.

The net movement to arrears is as follows:

B/fwd. position:	£0.304m	-	current position is £0.245m)	£0.395m
New debt added position:	£0.182m	-	current position is £0.150m)	

The table below illustrates the debt movement by financial year:

££

Business Rates Harborough DC													
Recovery Year	Opening Position	30th April 2016	31st May 2016	30th June 2016	31st Jul 2016	31st Aug 2016	30th Sept 2016	31st Oct 2016	30th Nov 2016	31st Dec 2016	31st Jan 2017	28th Feb 2017	31st Mar 2017
By Debt													
2006	£870.59	£850.59											
2007	£2,914.75	£2,914.75											
2008	£5,381.50	£5,381.50											
2009	£5,705.25	£5,705.25											
2010	£6,853.78	£6,439.22											
2011	£12,266.39	£13,500.75											
2012	£22,057.73	£23,264.33											
2013	£39,516.73	£47,118.53											
2014	£54,970.32	£68,872.47											
2015	£153,016.20	£221,366.88											
TOTAL	£303,553.24	£395,414.27	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

North West Leicestershire DC

On 1st April 2016 arrears opening position was £0.565m and the amount outstanding for these specific arrears is £0.525m and these have been reduced by £39k.

The amount of new charge added to arrears amounts to £674k.

The net movement to arrears

B/fwd. position:	£0.565m	-	current position is £0.525m)	£0.873m
New debt added position:	£0.674m	-	current position is £0.348m)	

The table below illustrates the debt movement by financial year:

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Business Rates North West Leicestershire DC

Recovery Year

By Debt

	Opening Position	30th April 2016	31st May 2016	30th June 2016	31st Jul 2016	31st Aug 2016	30th Sept 2016	31st Oct 2016	30th Nov 2016	31st Dec 2016	31st Jan 2017	29th Feb 2017	31st Mar 2017
2005	£0.00	£0.01											
2007	£23.30	£0.00											
2008	£4,179.25	£4,179.25											
2009	£6,062.14	£6,062.14											
2010	£18,734.68	£25,159.14											
2011	£5,360.79	£15,284.89											
2012	£33,557.00	£36,268.33											
2013	£66,503.94	£73,489.81											
2014	£136,012.63	£154,183.28											
2015	£294,365.50	£558,191.45											
TOTAL	£564,799.23	£872,818.30	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

Complaints

Each Council have there own mechanism for recording complaints.

Below is a summary of complaints for the 2 key service areas for each council:

HBBC

HBBC	April	May	June	QTR1	July	Aug	Sep	QTR2	Oct	Nov	Dec	QTR3	Jan	Feb	March	QTR4	Totals
Service Area: Revenues																	
MP enquiries	0			0				0				0				0	0
Complaints	1			1				0				0				0	1
Complaints position in 2015/16	1	2	1	4	0	0	0	0	1	0	0	1	1	0	0	1	6
Service Area: Benefits																	
MP Enquiries	0			0				0				0				0	0
Complaints	0			0				0				0				0	0
Complaints position in 2015/16	0	0	1	1	1	0	0	1	0	0	0	0	1	0	0	1	3

HDC

HDC	April	May	June	QTR1	July	Aug	Sep	QTR2	Oct	Nov	Dec	QTR3	Jan	Feb	March	QTR4	Totals
Service Area: Revenues																	
MP enquiries	0			0				0				0				0	0
Complaints	1			1				0				0				0	1
Complaints position in 2015/16	1	3	1	5	2	0	1	3	1	0	2	3	0	2	0	2	13
Service Area: Benefits																	
MP Enquiries	0			0				0				0				0	0
Complaints	0			0				0				0				0	0
Complaints position in 2015/16	0	0	1	1	0	0	0	0	0	0	0	0	1	0	0	1	2

NWLDC

NWLDC	April	May	June	QTR1	July	Aug	Sep	QTR2	Oct	Nov	Dec	QTR3	Jan	Feb	March	QTR4	Totals
Service Area: Revenues																	
MP enquiries	2			2				0				0				0	
Complaints	1			1				0				0				0	1
Complaints position in 2015/16	1	2	1	4	1	1	0	2	0	0	1	1	2	0	4	6	13
Service Area: Benefits																	
MP Enquiries	0			0				0				0				0	
Complaints	1			1				0				0				0	1
Complaints position in 2015/16	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2

Staffing

Current Vacancies

Harborough DC

1 x 0.6 Business Rates Officer - Grade 4 - Vacant from 1/12/15

1 x FTE Council Tax Officer - Grade 4 - Starts on 25/4/16

North West Leicestershire DC

1 x FTE Visiting Officer - Grade C - Vacant from 1/1/16

Hinckley & Bosworth BC

1 x 0.8 Benefits Officer - Maternity vacancy from 7/12/15

1 x .05 Business Rates Officer - Grade 4 - Vacant from Feb 2016

Current Long Term Sickness

Harborough DC

1 x Benefit Officer

From 7th March due back end of May

Hinckley & Bosworth BC

None

North West Leicestershire DC

1 x FTE Admin Officer

From 26/6/15 – with HR

Sickness

Sickness for March is given below which is the 2015/16 out-turn.:
(Data cannot be provided in time to meet report deadline and therefore reported 1 month in arrears)

	<u>Annual</u>	<u>Cumulative to March</u>		<u>March in month</u>	
	<u>Target</u>	<u>Actual days</u>	<u>Average days</u> <u>Per fte</u>	<u>Actual days</u>	<u>Average days</u> <u>Per fte</u>
HBBC:	8 days	446.5 days	13.4 days	11.0 days	0.33 days
HDC:	7.9 days	347.5 days	18.8 days	59.5 days	3.22 days
NWLDC:	7.4 days	430.7 days	18.5 days	33.3 days	1.43 days



Leicestershire Partnership Revenues & Benefits

Financial Performance Year end 2015/16

1. PURPOSE OF THE REPORT

- 1.1 To inform the Joint Committee of the financial performance of the Partnership for the period April-March 2016.

2. RECOMMENDATION

- 2.1 That the financial performance of the Partnership be noted.
2.2 That a reserve of £100,000 be set aside out of savings achieved after carryforwards for future development of the Partnership.
2.3 That a decision is made on the use of the remaining savings after carryforward of £98,000.

3. INFORMATION

Budget Position

- 3.1 The Joint Committee approved a budget for the Partnership for 2015/2016 which indicated that £3,451,030 would be spent on the Partnership, matched by income from the partners, customers and use of reserves.
- 3.2 The final position as at 31st March 2016 against the profiled budget to that date is summarised below (Table 1).

Table 1	Budget to Mar 16	Actual to Mar 16	(Over) / Under Spend
Total	£	£	£
Expenditure	3,451,030	3,254,688	196,342
Income	-3,343,260	-3,417,283	74,023
Reserves Transfer	-107,770	-107,770	0
Net savings	0	-270,365	270,365

- 3.3 As 31st March 2016, the Partnership had underspent against the budget of £270,365. After carry forwards noted at paragraph 3.4, this represents savings to the partnership of £197,697. Of these savings we recommend that £100,000 is placed into a reserve to meet future potential development costs of the partnership. This leaves £97,697 which can, if agreed, be used to reduce the level of contributions required from partners in 2016/17. The savings being split on the usual Partnership contribution percentages (Table 2). This table shows the individual reductions in 2016/17 contributions by partner body.

Table 2	HBBC 37.69%	HDC 28.72%	NWLDC 33.59	Total
	£	£	£	£
2016/17 budgeted contributions	1,306,820	995,710	1,170,320	3,472,850
Savings (reduction in contributions)	-36,822	-28,059	-32,816	-97,697
Net contributions	1,269,998	967,651	1,137,504	3,375,153

3.4 At the request of the Management Board, the forecast outturn position of the Partnership is reviewed on a monthly basis. As noted above, at 31st March 2016, the Partnership has year end variances that represent savings of £270,365, the main savings are noted below with further detail in appendix 1.

Savings including carry forward (£270,000)

- £136,000 salary savings due to various vacancies resulting from the restructure being recruited to later or officers leaving earlier than planned.
- Fraud and Error Reduction Incentive Scheme unspent funding of £66,000, this was funded by a grant, which was for 2015/16, but has not been spent.
- Virtual mail room/postage has delivered net savings of £29,000. Which is a £134,000 underspend on postage due to delays in implementation of the virtual mailroom, offset by a £105,000 overspend on the virtual mailroom cost centre
- Mileages claims reduced by £12,000 following restructure.
- Savings of £10,000 due to new internal Audit Contract.
- Other minor savings of £17,000

3.5 As noted at the last Joint Committee meeting, there are carry forwards required to meet expenditure now expected to fall in 2016/17. The final position on these carry forwards is noted below:

- Fraud and Error Reduction Incentive Scheme unspent funding of £66,000, this was funded by a grant, which was for 2015/16, but has not been spent so will be carried forward.
- Other carry forwards of £6,000 covering training and consultancy costs.

3.6 There is a direct link between partner contributions and expenditure incurred and therefore partner contributions have been adjusted to reflect the actual expenditure to date.

3.7 All forecast variances have been reviewed and agreed by the Head of Partnership.

Leicestershire Revenues & Benefits Partnership Monitoring Report to 31st March 2016

Expenditure / Income Type	2015/16 Latest Budget to Date	Actual to Date	Timing Differences	Variance after Timing Differences	2015/16 Total Estimate (Original)	2015/16 Total Estimate (Revised)
	£	£	£	£	£	£
Employees	2,544,750	2,406,578		138,172	2,780,820	2,544,750
Premises Related Expenditure	76,720	77,187		-467	87,760	76,720
Transport Related Expenditure	41,000	29,009		11,991	41,000	41,000
Supplies & Services	757,360	711,106		46,254	757,360	757,360
Central & Administrative Exp	31,200	30,808		392	31,200	31,200
Revenue Income	-3,333,260	-3,341,462		8,202	-3,648,140	-3,333,260
Approved Cfws	-10,000	-10,000		0	0	-10,000
Transfer from Reserves	-107,770	-107,770		0	-50,000	-107,770
Other Expenditure - FERIS	0	8,461		-8,461		
Other Income - FERIS	0	-74,282		74,282	0	0
Sum:	0	-270,365	0	270,365	0	0

Less Carry Forwards

-72,000

198,365

Explanations

	Variance at 31/03/16 (Over) / Under Spend £	Proposed Carry Forward £	Explanation £5k+
Salaries	136,000		Saving arising from vacancies
Training	2,000	2,000	Variance > £5k - It is hoped that this unerspend can be carried forward to cover additional fees in 16/17 for IRRV students
Car Allowances	12,000		Mileage claims reduced following restructure
Postages	-96,000		Underspend reflects saving on the new contract - further work needs to be done on this to ensure all costs are included in 2015/16
Computer Consumables	-5,000		
Printing & Stationery	-4,000		
Virtual Mail Room	134,000		
Audit Fees	10,000		Variance due to new audit contract
Liability Expenses	-1,000		Variance > £5k
Legal Fees	5,000		Variance > £5k
Consultancy fees	4,000	4,000	Variance > £5k - Carryforward requested to cover costs for further work required in 2016/17
Minor Variances	-1,000		Variance > £5k
Other Income	8,000		£7k Income from Hinckley Town Centre Partnership to cover admin costs for work relating to BIDs, £1k other income
Net Other Expenditure & Income	66,000	66000	Fraud and Error Reduction Incentive Scheme (FERIS) this is a ring fenced grant that was initially received by each of the individual partners but was then transferred into the Partnership, £85k was received and to date £8k has been spent this monies can be carried forward and therefore we request that this budget be carried forward to be spent in 2016/17
	270,000	72,000	



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Revenue and Benefit Service

Performance Report 2015/16 Out-turn

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Summary

Performance – Key Indicators

Collection Rates (Cumulative)

Council Tax in-year

HBBC:	97.7% *(97.9%)	HDC:	98.4% *(98.6%)	NWLDC:	97.4% *(97.6%)
Target:	98.1%		98.1%		97.8%

* Brackets the position when compared with March 2015

For your information illustrates the increase in net collectable debit when compared with 2014/15:

<u>Net Collectable Debit</u>	<u>2014/15</u>		<u>2015/16</u>		<u>2014/15</u>	
	<u>Out-turn</u>	<u>Annual Debit</u>	<u>Current</u>	<u>% increase</u>	<u>For Comparison</u>	
					£	
HBBC	£51.9m	£53.6m	£54.2m	4.1%	£2.3m	
HDC	£48.9m	£50.1m	£50.5m	3.1%	£1.6m	
NWLDC	£45.9m	£47.5m	£47.9m	4.1%	£2.0m	

Non Domestic Rates

HBBC:	98.5% *(98.3%)	HDC:	99.6% (99.2%)	NWLDC:	99.0% *(99.0%)
Target:	98.3%		98.3%		99.0%

* Brackets the position when compared with March 2015

For your information illustrates the increase in net collectable debit when compared with 2014/15:

<u>Net Collectable Debit</u>	<u>2014/15</u>		<u>2015/16</u>		<u>2014/15</u>	
	<u>Out-turn</u>	<u>Annual Debit</u>	<u>Current</u>	<u>% increase</u>	<u>For comparison</u>	
					£	
HBBC	£29.1m	£29.9m	£30.0m	3.1%	£0.9m	
HDC	£38.1m	£39.8m	£38.7m	1.6%	£0.6m	
NWLDC	£50.7m	£52.2m	£52.6m	3.6%	£1.9m	

HB/CTLS Claims

Right Time (Combined) end of year target: 11 Days

Days shown below are cumulative:

HBBC	10.1 days *(8.4)	HDC	9.9 days *(8.2)	NWLDC	10.4 days *(8.7)
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* Brackets the position when compared with March 2015.

New Claims end of year target: 19 Days

Days shown below are cumulative:

HBBC:	17.9 days *(15.9)	HDC:	18.5 days *(16.2)	NWLDC:	19.0 days *(16.1)
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* Brackets the position when compared with March 2015.

Change Events end of year target: 9 Days

Days shown below are cumulative

HBBC:	7.6 days *(6.3)	HDC:	7.3 days *(6.2)	NWLDC:	7.9 days *(6.7)
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* Brackets the position when compared with March 2015.

Caseload Analysis

Position at:	01/04/2011	01/04/2012	In Year Movement	01/04/2013	In Year Movement	01/04/2014	In Year Movement	01/04/2015	In Year Movement	2015/16		Overall	
										As at 31/3/2016	In Year Movement		%
Council Tax Dwellings													
HBBC	46,172	46,505	333	46,788	283	47,405	617	48,135	730	48,810	675	2,638	5.4%
HDC	35,923	35,965	42	36,494	529	37,048	554	37,312	264	37,899	587	1,976	5.2%
NWLDC	40,026	40,271	245	40,833	562	41,292	459	41,761	469	42,405	644	2,379	5.6%
NDR Rated Assessments													
HBBC	2,876	2,867	-9	2,932	65	2,968	36	2,985	17	3,067	82	136	4.4%
HDC	2,616	2,730	114	2,762	32	2,835	73	2,894	59	2,909	15	293	10.1%
NWLDC	3,182	3,170	-12	3,175	5	3,210	35	3,223	13	3,249	26	32	1.0%
HB/CTLS Live Caseload													
HBBC	7,100	7,579	479	7,555	-24	7,161	-394	6,832	-329	6,459	-373	-328	-5.1%
HDC	4,189	4,246	57	4,345	99	4,274	-71	4,086	-188	3,689	-397	-500	-13.6%
NWLDC	7,187	7,287	100	7,213	-74	6,770	-443	6,550	-220	6,145	-405	-712	-11.6%

Please note: Overall movement is when compared with 1/4/11 and current position

Benefits caseload has reduced resulting from the introduction of Council Tax Support from 1/4/2013. .

The CTLS schemes were changed from 1/4/2014 for both HBBC/NWLDC and resulted in different eligibility percentage (12% and 15% respectively) which may have attributed in the variance)

Dashboard Performance Summaries for each Council is shown below:

HBBC													2015/16	Year-End 2015/16 Target	2014/15 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative		
In Year: Right Time (days)	11.2	11.0	11.8	10.7	9.8	11.1	13.7	10.9	10.5	10.8	3.1	6.9	10.1	11	8.4
In Year: New Claims (Days)	24.0	22.4	16.9	18.3	12.8	20.5	21.7	18.4	12.8	16.2	15.1	16.3	17.9	19	15.9
In Year: Change Events (Days)	9.0	9.2	10.8	9.4	9.3	9.6	12.2	9.3	10.0	9.5	2.4	5.8	7.6	9	6.3
Right Time Profiled Target 15/16	14.1	14.8	14.7	11.0	10.9	10.2	10.8	9.3	10.4	9.8	3.4	10.9			
New Claims Profiled Target 15/16	18.5	22.0	22.9	18.4	16.8	16.7	14.4	15.0	16.2	16.2	17.5	18.9			
Change Events Profiled Target 15/16	13.5	13.7	13.2	9.8	9.8	9.1	10.0	8.2	9.0	8.6	2.5	9.4			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	11.1%	20.4%	29.7%	38.9%	48.2%	57.6%	66.9%	76.2%	85.4%	94.4%	96.4%	97.7%	97.7%	98.1%	
2015/16 Target	11.2%	20.5%	29.9%	39.2%	48.4%	58.0%	67.4%	76.4%	85.8%	94.7%	96.5%	98.1%			
In Year Arrears Reduction (£)	£2.1m	£2m	£1.9m	£1.9m	£1.8m	£1.8m	£1.8m	£1.7m	£1.7m	£1.7m	£1.6m	£1.5m	£1.5m	<£1.3m	
Position for: 2014/15	£2.1m	£2m	£1.9m	£1.8m	£1.7m	£1.7m	£1.6m	£1.6m	£1.5m	£1.5m	£1.4m	£1.3m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	11.5%	20.2%	29.7%	38.7%	47.7%	56.8%	65.6%	74.9%	84.3%	93.4%	95.9%	98.5%	98.5%	98.3%	
2015/16 Target	10.9%	20.1%	29.6%	39.0%	47.6%	56.9%	66.6%	75.5%	84.6%	93.6%	96.1%	98.3%			
In Year Arrears Reduction (£)	£0.7m	£0.7m	£0.6m	£0.6m	£0.6m	£0.6m	£0.5m	£0.5m	£0.4m	£0.4m	£0.5m	£0.3m	£0.3m	<£0.3m	
Position for: 2014/15	£0.6m	£0.6m	£0.5m	£0.5m	£0.5m	£0.4m	£0.4m	£0.4m	£0.3m	£0.3m	£0.3m	£0.3m			
HB DEBT RECOVERY	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding at year end	£1.1m	£1.1m	£1.1m	£1.2m	£1.2m	£1.2m	£1.3m	£1.3m	£1.4m	£1.3m	£1.4m	£1.4m	£1.4m		
Position for: 2014/15	£0.86m	£0.86m	£0.86m	£0.86m	£0.89m	£0.91m	£0.92m	£0.95m	£0.95m	£1.02m	£1.00m	£1.00m			
HB Overpayments Recovered	5%	9%	15%	19%	23%	25%	27%	28%	29%	34%	35%	36%	36%	38%	
2015/16 Target	4%	10%	14%	18%	20%	24%	26%	30%	32%	34%	36%	38%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB/CTB Sanctions gained	3	2	2	3	2	0	3	2	4	2	0	0	23	12	
CTLS Sanctions gained	2	2	0	3	1	0	2	2	1	1	0	0	14		
Position for: 2014/15	3	2	3	0	3	5	4	2	4	3	0	1			
2015/16 target	1	2	1	1	1	1	1	1	1	2	1	1			

HDC													2015/16	Year - End 2015/16	2014/15 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative		
In Year: Right Time (days)	9.8	11.1	11.9	10.1	10.2	10.8	12.0	10.8	11.8	10.9	3.0	6.1	9.9	11	8.2
In Year: New Claims (Days)	20.6	22.6	20.9	18.0	16.7	18.9	19.3	19.3	13.1	16.4	15.4	17.8	18.5	19	16.2
In Year: Change Events (Days)	8.3	9.5	10.2	8.8	8.9	9.4	10.8	8.9	11.6	9.6	2.4	4.7	7.3	9	6.2
Right Time Profiled Target 15/16	15.0	16.4	16.0	10.6	10.3	10.2	10.6	10.3	9.4	9.5	3.2	8.2			
New Claims Target 15/16	22.0	25.8	23.0	18.4	18.8	16.5	15.9	17.5	14.8	15.8	14.0	18.3			
Change Events Profiled Target 15/16	13.1	14.2	14.9	9.2	8.7	9.1	9.6	9.0	8.5	8.1	2.5	6.7			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	11.4%	20.8%	30.4%	39.4%	48.7%	58.1%	67.9%	77.0%	86.2%	95.1%	97.0%	98.4%	97.0%	98.1%	
2015/16 target	10.3%	20.2%	30.1%	39.8%	48.9%	58.3%	68.4%	77.9%	87.1%	96.0%	97.6%	98.1%			
Arrears Reduction (£)	£2.0m	£1.9m	£1.8m	£1.8m	£1.7m	£1.7m	£1.6m	£1.6m	£1.6m	£1.5m	£1.5m	£1.5m	£1.3m	<£1.3m	
Position for: 2014/15	£1.9m	£1.8m	£1.8m	£1.7m	£1.6m	£1.6m	£1.5m	£1.4m	£1.4m	£1.3m	£1.3m	£1.3m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.8%	19.8%	29.5%	38.8%	47.8%	57.7%	66.5%	75.3%	85.2%	93.9%	97.0%	99.6%	99.6%	98.3%	
2015/16 Target	10.2%	20.4%	29.7%	38.7%	47.6%	57.9%	66.0%	74.9%	83.8%	92.7%	96.0%	98.3%			
Arrears Reduction (£)	£0.6m	£0.6m	£0.6m	£0.8m	£0.8m	£0.4m	£0.3m	£0.3m	£0.2m	£0.2m	£0.2m	£0.2m	£0.2m	<£0.4m	
Position for: 2014/15	£0.6m	£0.6m	£0.6m	£0.5m	£0.5m	£0.5m	£0.5m	£0.5m	£0.4m	£0.4m	£0.4m	£0.4m			
HB DEBT RECOVERY	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding at year end (Academy)	£0.7m	£0.7m	£0.7m	£0.7m	£0.7m	£0.8m	£0.8m	£0.8m	£0.8m	£0.8m	£0.8m	£0.9m	£0.9m		
Position for: 2014/15	£0.6m	£0.6m	£0.6m	£0.6m	£0.6m	£0.6m	£0.6m	£0.7m	£0.7m	£0.7m	£0.7m	£0.7m			
HB Overpayments Recovered	3%	7%	11%	15%	17%	18%	21%	23%	24%	24%	27%	29%	29%	42%	
2015/16 target	13%	16%	20%	23%	26%	29%	32%	33%	37%	39%	40%	42%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB/CTB Sanctions gained	4	1	0	2	1	2	0	3	1	2	0	0	16	16	
CTLS Sanctions gained	3	1	0	1	1	2	0	0	1	1	0	0	10		
Position for: 2014/15	1	1	2	0	4	0	2	7	1	0	0	2			
2015/16 target	1	1	2	0	3	0	2	5	1	0	0	1			

NWLDC													2015/16	Year End 2015/16 target	2014/15 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative		
In Year: Right Time (days)	12.3	10.5	14.2	11.3	11.4	11.6	10.3	12.4	11.7	11.1	3.0	5.5	10.4	11	8.7
In Year: New Claims (Days)	23.8	22.2	20.8	20.0	17.6	19.7	20.7	19.4	18.8	15.1	16.2	14.0	19.0	19	16.1
In Year: Change Events (Days)	10.5	8.9	12.9	9.5	10.5	10.1	8.9	10.9	10.5	10.2	2.4	4.3	7.9	9	6.7
Right Time Profiled Target 15/16	14.9	15.5	15.1	11.5	10.6	9.9	11.1	8.6	10.1	10.2	3.0	8.3			
New Claims Profiled Target 15/16	21.0	23.0	25.1	20.4	20.3	14.6	16.2	13.7	15.9	16.5	15.4	18.5			
Change Events Profiled Target 15/16	13.6	14.3	13.3	10.3	9.1	9.2	10.0	7.7	8.6	8.9	2.4	6.6			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.5%	19.7%	29.0%	38.2%	47.4%	56.7%	65.9%	75.2%	84.6%	93.7%	95.8%	97.4%	97.4%	97.8%	
2015/16 Target	10.5%	19.8%	29.0%	38.3%	47.4%	56.8%	66.3%	75.6%	84.9%	94.1%	96.0%	97.8%			
Arrears Reduction (£)	£2.6m	£2.5m	£2.4m	£2.4m	£2.3m	£2.2m	£2.2m	£2.1m	£2.1m	£2.1m	£2.0m	£2.0m	£2.0m	<£1.6m	
Position for: 2014/15	£2.6m	£2.4m	£2.3m	£2.2m	£2.1m	£2.0m	£1.9m	£1.8m	£1.7m	£1.6m	£1.7m	£1.6m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.8%	20.2%	29.5%	38.6%	46.9%	56.8%	65.6%	74.9%	84.5%	93.4%	96.7%	99.0%	99.0%	99.0%	
2015/16 Target	11.0%	19.0%	30.9%	40.7%	48.8%	57.9%	67.1%	75.7%	83.9%	92.2%	96.0%	99.0%			
Arrears Reduction (£)	£1m	£1.1m	£1.1m	£1.1m	£1.0m	£0.7m	£0.6m	£0.5m	£0.4m	£0.4m	£0.4m	£0.3m	£0.3m	<£0.6m	
Position for: 2014/15	£1m	£0.9m	£0.8m	£0.8m	£0.7m	£0.7m	£0.7m	£0.7m	£0.6m	£0.6m	£0.6m	£0.6m			
HB DEBT RECOVERY	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding at year end (Academy)	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.1m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	
Position for: 2014/15	£1.3m	£1.2m	£1.2m	£1.2m	£1.3m	£1.2m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m	£1.3m			
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments Recovered	4%	4%	11%	16%	19%	34%	35%	37%	37%	38%	39%	41%	41%	34%	
2015/16 Target	4%	8%	11%	14%	17%	20%	23%	24%	26%	29%	31%	34%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB/CTB Sanctions gained	2	4	1	0	0	3	6	3	3	0	0	0	22	34	
CTLS Sanctions gained	2	3	0	0	0	2	6	4	3	1	0	0	21		
Position for: 2014/15	2	0	4	1	1	4	9	1	4	4	1	0			
2015/16 Target	1	4	2	3	2	3	3	3	4	3	3	2			

Benefits Operational Team

(Housing Benefit, Council Tax Support and Fraud)

Performance Update from Storme Coop – Benefits Operational Manager

Extremely pleased to advise that the team met or exceeded all the processing times targets. This was against a backdrop of a reduction in staffing numbers following the structural review and an ambitious program to improve accuracy levels within the team which started mid year and is on-going.

It is also important to highlight that a significant amount of work was undertaken by the benefits control team to ensure that the subsidy audit went as smoothly as possible and all three authorities had their benefits expenditure met in full.

The whole team is to be congratulated on these excellent results and for all their hard work and commitment throughout the year

Moving forward as this is one of the busiest times of the year it has been agreed that staff can undertake overtime to ensure that the workloads are kept within manageable levels. Performance is also being monitored on a weekly basis..

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Claim activity: (Included in the calculation for performance statistics – source: Capita DWP SHBE extract)

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	232	275	289	243	214	185	216	260	230	258	254	206	2862
Change events	1346	1720	1431	1426	1223	1187	1188	1177	1097	1101	4947	1786	19629
Atlas activity	2069	1938	1899	1883	1463	1713	1540	1166	2555	1917	2679	1706	22528

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	114	150	148	136	127	117	112	142	56	134	133	141	1510
Change events	831	1075	808	825	669	664	641	649	533	593	2758	1166	11212
Atlas activity	1121	1156	1088	1051	560	985	857	816	1227	1057	1410	916	12244

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	214	229	296	307	202	209	248	283	175	241	210	252	2866
Change events	1332	1767	1554	1478	1320	1165	1818	1290	1046	1136	4562	1892	20360
Atlas activity	2114	2157	1841	1825	1733	1617	1333	1248	1999	2036	2122	1307	21332

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The table below shows number of documents received in the document management system:

Northgate Documents	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Items received	16520	13658	16193	14723	11801	14395	11215	13083	11516	14190	13019	14696
Items processed	14255	13452	16977	14585	12108	11768	12323	14400	12104	10793	13412	13212
Carried forward	5887	5245	2783	2921	2687	5241	4133	2816	2228	2712	2319	3803

The tables below shows incoming work position for February to include date we are working from:

WEEKLY DATA FROM INFORMATION @ WORK						
Date	New claims - number outstanding	New claims - date being worked on	New claims - number of working days behind	Changes - number outstanding	Changes - date being worked on	Changes - number of working days behind
7th Mar 2016	3	4th March 2016	1	193	1st March 2016	4
14th Mar 2016	54	8th March 2016	4	426	4th March 2016	6
21st Mar 2016	36	14th March 2016	5	599	9th March 2016	8
23rd March 2015	16	19th March 2015	2	987	13th March 2015	6
29th Mar 2016	46	16th March 2016	7	591	14th March 2016	9
1st Apr 2016	93	21st March 2016	7	636	16th March 2016	10

DWP Atlas Performance:

(DWP Pensioner 16/17 Annual Assessed Income up-ratings)

ATLAS PERFORMANCE		
Date	Atlas - number outstanding	Atlas - date being worked on
7th Mar 2016	211	3rd March 2016
14th Mar 2016	167	9th March 2016
21st Mar 2016	98	21st March 2016
23rd Mar 2015	0	23rd March 2015
29th Mar 2016	0	

DWP Real Time Performance:

RTI PERFORMANCE	
RTI - Number Outstanding	RTI - Date being worked on
0	
0	
0	
0	
0	

DWP Housing Benefit Subsidy impact – ‘Local Authority Error/ Time Delay’

Cumulative position for each council is as follows:

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Threshold	£6,836	£14,203	£21,603	£28,910	£35,543	£44,621	£51,781	£58,481	£65,195	£72,430	£78,885	£86,175
Actual	£2,839	£9,295	£14,124	£21,513	£23,814	£27,193	£30,916	£33,439	£38,161	£40,150	£42,339	£43,282
Tolerance	£3,997	£4,908	£7,479	£7,397	£11,729	£17,428	£20,865	£25,042	£27,034	£32,280	£36,545	£42,893

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Threshold	£4,071	£8,335	£12,651	£17,908	£22,067	£26,154	£32,560	£36,812	£41,235	£45,371	£49,386	£54,132
Actual	£450	£983	£4,638	£5,189	£5,252	£5,797	£6,548	£8,007	£10,358	£11,037	£12,309	£12,682
Tolerance	£3,621	£7,352	£8,013	£12,719	£16,815	£20,357	£26,012	£28,805	£30,877	£34,333	£37,077	£41,450

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Threshold	£7,038	£14,843	£21,904	£30,035	£37,029	£43,911	£55,396	£62,311	£67,479	£75,048	£81,967	£88,970
Actual	£13,099	£17,585	£22,061	£31,910	£33,558	£34,711	£36,923	£42,313	£49,745	£51,654	£52,995	£54,465
Tolerance	-£6,060	-£2,742	-£157	-£1,875	£3,470	£9,201	£18,474	£19,998	£17,734	£23,394	£28,972	£34,505

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Discretionary Housing Payments

This scheme is to help customers as well as those affected by welfare reform changes and below is the analysis for each Council.

Harborough DC:

2015/16	DWP Allocation:	£46,343
	Net amount paid:	£33,205

Same time last year:

2014/15	Allocation	£52,436
	Total awarded:	£71,369
	Over by:	£18,933

Hinckley & Bosworth BC:

2015/16	DWP Allocation:	£78,129
	Plus HRA Funding:	£20,000
	Available:	£98,129
	Net amount paid:	£97,895

Same time last year:

2014/15	Allocation	£93,957
	Total awarded:	£118,215
	Over by:	£24,258

North West Leicestershire DC:

2015/16	DWP Allocation:	£103,678
	Plus HRA Funding:	£ 20,000
	Available:	£123,678
	Net amount paid:	£117,842

Same time last year:

2014/15	Allocation	£106,669
	Total awarded:	£112,033
	Over by:	£5,364

The above information is extracted from Capita HB8790 DHP Subsidy claim form

Council Tax Discretionary Discount Scheme – Amount Awarded

Hinckley & Bosworth BC - Discretionary Discount Scheme													
Annual Allocation	£34,632												
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Totals
Award Amount	£6,341	£3,049	£1,297	£2,253	£104	£381	£34	£661	£287	£63	£266	£234	£14,969
Average	£2,886	£2,886	£2,886	£2,886	£2,886	£2,886	£2,886	£2,886	£2,886	£2,886	£2,886	£2,886	£34,632
Variance	£-3,455	£-163	£1,589	£633	£2,782	£2,505	£2,852	£2,225	£2,599	£2,823	£2,620	£2,652	£19,663
Successful	52	29	21	25	5	13	4	10	11	7	10	8	195
Unsuccessful	6	3	3	4	1	2	1	2	1	4	2	0	29
Total number of claims	58	32	24	29	6	15	5	12	12	11	12	8	224
Case average	£121.94	£105.14	£61.77	£90.13	£20.72	£29.29	£8.42	£66.10	£26.05	£9.07	£26.58	£29.24	£76.76

Total awarded £14,969

Harborough DC - Discretionary Discount Scheme													
Annual Allocation	£16,957												
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Totals
Award Amount	£1,663	£859	£1,796	£1,844	£1,001	£357	£577	£527	£837	£557	£183	£-33	£10,168
Average	£1,413	£1,413	£1,413	£1,413	£1,413	£1,413	£1,413	£1,413	£1,413	£1,413	£1,413	£1,413	£16,957
Variance	£-250	£554	£-383	£-431	£412	£1,056	£836	£886	£576	£856	£1,230	£1,446	£6,789
Successful	11	6	8	14	6	7	3	5	6	4	8	1	79
Unsuccessful	1	3	3	5	2	3	0	4	2	2	2	0	27
Total number of claims	12	9	11	19	8	10	3	9	8	6	10	1	106
Case average	£151.20	£143.18	£224.51	£131.71	£166.84	£51.04	£192.30	£105.39	£139.43	£139.21	£22.83	£-32.66	£128.71

Total awarded £10,168

North West Leicestershire DC - Discretionary Discount Scheme													
Annual Allocation	£33,084												
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Totals
Award Amount	£9,924	£5,564	£2,178	£3,907	£2,238	£1,363	£-834	£1,544	£1,054	£-107	£519	£-83	£27,268
Average	£2,757	£2,757	£2,757	£2,757	£2,757	£2,757	£2,757	£2,757	£2,757	£2,757	£2,757	£2,757	£33,084
Variance	£-7,167	£-2,807	£579	£-1,150	£519	£1,394	£3,591	£1,213	£1,703	£2,864	£2,238	£2,840	£5,816
Successful	63	34	24	34	19	9	4	13	13	3	13	5	234
Unsuccessful	6	3	1	2	1	2	0	6	1	5	2	0	29
Total number of claims	69	37	25	36	20	11	4	19	14	8	15	5	263
Case average	£157.52	£163.66	£90.76	£114.91	£117.80	£151.41	£-208.40	£118.78	£81.08	£-35.57	£39.93	£-16.67	£116.53

Total awarded £27,268

Housing Benefit Overpayments Analysis:

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£49,462	£61,589	£85,227	£143,838	£95,082	£79,995	£117,591	£62,200	£115,272	£99,285	£109,675	£66,833	£1,086,049
Partnership collection Rate	5%	9%	15%	19%	23%	25%	27%	28%	29%	34%	35%	37%	
Sundry Debt collection rate													
Combined													
Partnership anticipated collection rate	4%	10%	14%	18%	20%	24%	26%	30%	32%	34%	36%	38%	

HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£49,159	£30,474	£40,548	£80,846	£51,524	£49,276	£29,362	£31,486	£59,414	£39,765	£52,351	£45,613	£559,819
Partnership collection Rate	3%	7%	11%	15%	17%	18%	21%	23%	25%	27%	28%	29%	
Sundry Debt collection rate	1%	4%	4%	6%	7%	9%	9%	10%	11%	12%	12%	13%	
Combined	3%	7%	11%	15%	17%	18%	21%	23%	24%	26%	27%	29%	
Partnership anticipated collection rate	13%	16%	20%	23%	26%	29%	32%	33%	37%	39%	40%	42%	

NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£59,454	£45,489	£70,836	£70,401	£85,158	£82,607	£77,391	£87,285	£68,592	£84,009	£73,211	£54,372	£858,805
Partnership collection Rate	5%	9%	13%	20%	23%	25%	28%	30%	31%	32%	34%	36%	
Sundry Debt collection rate	1%	1%	2%	3%	2%	72%	73%	74%	73%	74%	73%	74%	
Combined	4%	4%	11%	16%	19%	34%	35%	37%	37%	38%	40%	41%	
Partnership anticipated collection rate	4%	8%	11%	14%	17%	20%	23%	24%	26%	29%	31%	34%	

Please note: For HDC in April 2014 (when comparing with this year) a large HB overpayment debt was raised which was then offset by an award and resulted in a much

higher collection rate.

Revenues Operational Team

(Council Tax, Non Domestic Rates and Housing Benefit Overpayments)

Performance Update from Sue Williams-Lee – Revenues Operational Manager

Council Tax

The main focus for the council tax team in March was to deal with the significant influx of telephone calls and correspondence following the dispatch of the 2016/17 annual bills. They were also proactively working on recovery reports to try to maximise collection in the final weeks of the financial year.

The collection rates, as expected, were slightly down at the end of March for all three councils, however, the HDC target was still met. The reduction was due to the agreed temporary hold on recovery action from September to November 2015, which allowed the team to receive generic training to enable them to deal with all aspects of billing and recovery, as required under the new structure.

Going forward we will continue to employ three temporary officers to help to reduce the council tax in-tray. The tray has substantially increased, as it does during this period every year, and the phones are still very busy. When the high level of telephone calls subsides, we will revert back to our three team strategy which allows a third of the team to be off the phones to allow them to fully concentrate on the in-tray.

The council tax team has had an incredibly challenging year and has risen to every challenge. They have been 100% committed and incredibly hard working. They deserve much credit for their attitude to the changes and the way they have dealt with a very difficult year.

NNDR

In March the NNDR team proactively contacted as many debtors as possible to maximise collection. NWL's target was extremely challenging, however, through sheer determination and tenacity the team managed to comprehensively exceed the HDC target and also meet the HBBC and NWLDC targets. This was a fantastic achievement, especially as there was a significant increase in the in-year insolvency write offs for NWLDC. The achievement is even more impressive, as the NNDR team experienced a huge loss of experience during the restructure and the new NNDR staff have had to be trained on all aspects of NNDR billing and recovery.

I would like to officially record a huge vote of thanks to the revenues teams for their achievements in a year of substantial change. Despite the understandable concerns they may have had during the Partnership restructure, they displayed constant dedication and commitment throughout and helped to make the changes a resounding success. They are a credit to the Partnership.

Council Tax

**Gross arrears position:

	<u>*Starting Position</u>	<u>Arrears Reduction</u>	<u>What it means in % terms</u>
HBBC	£2.273m	£723k	31.8%
HDC	£2.099m	£627k	29.9%
NWLDC	£2.786m	£817k	29.3%

* Starting position represents all outstanding debt carried forward as at 1/4/2015.

**Further analysis on this is given below (p23-25)

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Council Tax Support 'In Year' collection (15/16) rate for:

<u>Claim category:</u>	<u>Working Age</u>		<u>Elderly</u>	
	<u>Non-passported</u>	<u>Passported</u>	<u>Non-passported</u>	<u>Passported</u>
HBBC	84.4%	74.8%	98.9%	93.9%
HDC	84.1%	75.6%	98.1%	95.2%
NWLDC	83.5%	74.3%	99.2%	97.5%

Incoming post

Items outstanding at the end of each month are given below:

Council Tax work tray

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Items received	9260	7952	7987	8558	6985	8111	6932	6034	5699	7019	6547	9154
Items processed	8026	6911	8384	6408	6304	10496	5909	6727	6316	6905	6386	7120
Carried forward	3184	3887	2753	4401	4684	2021	3044	2105	1488	1835	1996	4030

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Housing Benefit Overpayments work tray

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Items received	n/a	n/a	n/a	n/a	n/a	n/a	n/a	516	269	280	269	100
Items processed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	716	249	239	145	317
Carried forward	n/a	n/a	n/a	n/a	n/a	n/a	246	46	66	107	231	14

Debt recovery analysis:

HBBC number of dwellings 48,810

Percentage - is when compared with the number of dwellings

HBBC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Documents Issued														
Reminders	1323	3101	665	1584	1150	0	1506	399	0	796	0	1113	11,637	23.8%
Arrangement Reminders	220	104	109	140	114	38	2	365	66	0	0	0	1,158	2.4%
Summonses	262	0	875	1269	376	0	0	1003	0	634	314	70	4,803	9.8%
Bailiff	118	0	0	0	17	0	375	0	32	0	371	111	1,024	2.1%
DWP Attachments	19	10	2	13	7	89	55	44	22	0	64	7	332	0.7%
Attachment of earnings	14	5	3	12	2	97	34	14	19	0	0	8	208	0.4%
Pending										As at 12/1/16	As at 8/2/16	As at 2/3/16	As at 4/4/16	
Cases returned by enforcement agent - Bailiff Return letter Issued								543	478	447	52	66		
At 'Post Liability Order' enforcement stage								1374	1316	1480	837	841		

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HDC number of dwellings 37,899

Percentage - is when compared with the number of dwellings

HDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Documents Issued														
Reminders	2132	87	1136	1084	702	0	1263	260	0	668	0	348	7,680	20.3%
Arrangement Reminders	137	70	75	109	108	15	0	208	80	0	14	0	816	2.2%
Summonses	102	1281	0	223	457	0	0	397	0	412	210	0	3,082	8.1%
Bailiff	12	0	0	0	62	0	17	0	17	146	147	0	401	1.1%
DWP Attachments	24	15	3	6	6	1	9	3	22	0	0	13	102	0.2%
Attachment of earnings	7	16	4	10	2	3	5	15	19	0	0	4	85	0.2%
Pending										As at 12/1/16	As at 8/2/16	As at 2/3/16	As at 4/4/16	
Cases returned by enforcement agent - Bailiff Return letter Issued								294	192	201	200	162		
At 'Post Liability Order' enforcement stage								1505	1182	1406	1472	1042		

NWLDC number of dwellings 42,405

Percentage - is when compared with the number of dwellings

NWLDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Documents Issued														
Reminders	1574	1450	724	1555	1034	0	1392	407	0	986	0	590	9,712	22.9%
Arrangement Reminders	245	124	167	241	130	0	4	368	202	0	0	0	1481	3.5%
Summonses	214	1070	815	0	456	0	952	0	0	600	406	286	4799	11.3%
Bailiff	88	0	0	242	0	0	132	0	89	358	357	115	1,381	3.3%
DWP Attachments	57	45	15	42	5	15	71	60	53	0	0	62	425	0.9%
Attachment of earnings	22	23	16	0	1	12	86	21	54	0	8	7	250	0.5%
Pending														
									As at 12/1/16	As at 8/2/16	As at 2/3/16	As at 4/4/16		
Cases returned by enforcement agent - Bailiff								692	463	410	409	293		
Return letter Issued														
At 'Post Liability Order' enforcement stage								1862	1540	1509	1595	868		

Council Tax arrears position:

Hinckley & Bosworth BC

On 1st April 2015 gross arrears opening position was £2.273m and the amount outstanding at the end of March is £1.549m.

Reduction in arrears is £723k which equates in percentage terms to 31.8%

	31/03/2015	30/04/2015	31/05/2015	30/06/2015	31/07/2015	31/08/2015	30/09/2015	31/10/2015	30/11/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
*Total Arrears	£2,273,000.98	£2,124,833.09	£2,008,289.18	£1,928,773.40	£1,891,550.50	£1,848,554.06	£1,816,246.11	£1,767,649.02	£1,734,112.55	£1,696,826.98	£1,671,289.13	£1,587,509.40	£1,549,999.76
* Working age LCTS	£268,428.08	£243,665.89	£237,584.31	£228,913.15	£231,651.98	£220,946.15	£214,533.60	£201,227.84	£202,115.56	£192,524.26	£189,518.78	£174,595.18	£164,895.22
* Pension age LCTS	£37,838.46	£35,664.21	£32,927.33	£34,212.20	£33,828.12	£35,811.94	£39,175.14	37,861.49	£35,045.79	£33,885.54	£33,134.22	£32,569.97	£34,044.27
* Empty & unfurnished	£30,129.40	£20,416.22	£12,606.12	£8,136.96	£5,994.32	£5,930.69	£7,386.92	£7,119.04	£5,016.63	£4,004.26	£982.69	£335.53	£0.00
* Structural alteration	£2,904.19	£1,884.51	£1,690.26	£1,022.66	£901.86	£836.44	£376.98	£105.67	£243.77	£568.80	£483.64	£2,374.07	£3,215.94
(* of which are included in total arrears)													
Payments against arrears		-£185,391.38	-£311,030.37	-£409,982.66	-£489,567.95	-£545,009.45	-£594,981.15	-£657,421.32	-£710,047.85	-£759,895.47	-£801,207.16	n/a	-£893,759.77
Write offs against arrears		-£4.92	-£4.93	£162.44	£38.27	-£5,365.11	-£5,614.98	-£5,936.10	-£8,327.20	-£8,327.20	-£8,327.66	n/a	-£47,720.26
Charge adjustments against arrears		£25,717.07	£36,034.16	£42,657.98	£69,779.05	£84,655.47	£103,556.57	£118,382.67	£134,276.83	£147,399.38	£160,737.27	n/a	£170,383.48
Refunds made against arrears		£164.32	£164.32	£164.32	£164.32	£164.32	£195.32	£370.26	£370.26	£370.26	£370.26	n/a	£1,190.02
Cost adjustments against arrears		£11,338.02	£10,125.02	£22,770.34	£38,135.83	£41,107.85	£40,089.37	£39,252.53	£44,839.53	£44,279.03	£46,715.44	n/a	£46,905.31
Previous years arrears total	£1,984,946.14	£1,845,970.69	£1,736,932.34	£1,666,006.57	£1,566,872.16	£1,506,831.23	£1,467,590.42	£1,359,120.45	£1,301,227.80	£1,264,485.50	£1,224,605.84	£1,151,004.38	£1,102,298.17

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Harborough DC

On 1st April 2015 gross arrears opening position was £2.099m and the amount outstanding at the end of March is £1.472m.

Reduction in arrears is £627k which equates in percentage to 29.9%

	31/03/2015	30/04/2015	31/05/2015	30/06/2015	31/07/2015	31/08/2015	30/09/2015	31/10/2015	30/11/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
*Total Arrears	£2,099,223.53	£1,995,921.04	£1,918,492.31	£1,836,031.44	£1,804,622.43	£1,748,128.01	£1,707,083.33	£1,630,286.18	£1,598,524.14	£1,571,858.65	£1,534,309.76	£1,505,710.65	£1,472,030.78
* Working age LCTS	£209,691.45	£199,717.38	£203,100.61	£199,030.80	£188,256.18	£133,062.22	£171,491.74	£163,097.36	£156,807.77	£154,071.86	£155,322.87	£151,901.99	£0.00
* Pension age LCTS	£25,108.79	£23,456.24	£21,666.81	£21,910.73	£22,592.70	£20,448.68	£22,442.05	£20,685.26	£19,409.14	£19,744.31	£18,935.33	£18,814.59	£0.00
* Empty & unfurnished	£18,901.09	£16,138.62	£12,883.17	£12,461.21	£3,930.37	£6,388.88	£5,744.60	£6,475.88	£2,181.91	£2,200.98	£1,238.72	£222.09	£0.00
* Structural alteration	£1,214.99	£995.89	£998.07	£622.31	£1,897.52	£1,757.52	£543.36	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
(* of which is included in total arrears)													
Payments against arrears		-£137,991.23	-£236,851.27	-£318,232.81	-£372,264.62	-£436,032.05	-£484,457.54	-£523,960.85	-£562,209.09	-£592,474.18	-£631,159.70	n/a	-£697,478.10
Write offs against arrears		-£3.12	-£5.02	-£7.23	-£7.93	-£110.60	-£111.74	-£29,030.34	-£29,030.60	-£29,096.10	-£41,175.72	n/a	-£41,179.32
Charge adjustments against arrears		£29,802.88	£39,030.64	£39,810.13	£58,695.31	£64,562.99	£72,656.45	£64,483.58	£69,806.04	£73,947.42	£86,210.49	n/a	£90,672.97
Refunds made against arrears		£418.04	£1,480.49	£1,662.76	£1,662.76	£1,662.76	£1,662.76	£1,839.68	£1,839.68	£1,839.68	£1,839.68	n/a	£1,054.87
Cost adjustments against arrears		£4,470.94	£15,613.94	£13,575.06	£17,313.38	£18,821.38	£18,109.87	£17,730.58	£18,894.58	£18,418.30	£19,371.48	n/a	£19,736.83
Previous years arrears total	£2,093,364.55	£1,962,162.71	£1,857,824.93	£1,782,139.19	£1,711,740.32	£1,597,250.21	£1,555,541.87	£1,500,554.67	£1,421,936.62	£1,381,566.32	£1,339,474.71	£1,279,515.18	£1,239,166.81

North West Leicestershire DC

On 1st April 2015 gross arrears opening position was £2.786m and the amount outstanding at the end of March is £1.969m.

Reduction in arrears is £817k which equates in percentage terms to 29.3%.

	31/03/2015	30/04/2015	31/05/2015	30/06/2015	31/07/2015	31/08/2015	30/09/2015	31/10/2015	30/11/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
*Total Arrears	£2,786,095.65	£2,641,030.60	£2,537,510.48	£2,454,241.92	£2,364,763.25	£2,276,046.37	£2,224,151.27	£2,188,069.43	£2,136,534.01	£2,089,238.84	£2,065,900.80	£2,011,527.38	£1,969,279.18
* Working age LCTS	£359,799.60	£342,997.52	£316,608.38	£314,340.66	£298,823.73	£263,201.91	£266,211.34	£265,109.55	£261,658.76	£252,987.43	£251,055.53	£226,295.08	£228,690.18
* Pension age LCTS	£28,389.83	27,617.94	£27,729.30	£25,684.75	£25,200.15	£25,760.59	£25,304.19	£24,062.73	£23,062.32	£20,657.63	£20,074.11	£19,111.71	£21,377.97
* Empty & unfurnished	£10,915.57	£15,817.43	£8,161.30	£1,796.46	£2,351.56	£2,248.64	£2,519.12	£2,671.23	£2,595.36	£2,424.48	£1,416.51	£75.00	£2,013.18
* Structural alteration	£7,377.50	£4,441.59	£2,848.21	£6,207.59	£3,363.51	£1,564.57	£1,599.83	£918.72	£5.60	£5.60	£0.00	£0.00	£0.00
(* of which is included in total arrears)													
Payments against arrears		-£180,547.17	-£314,505.69	-£421,798.20	-£508,893.21	-£573,784.25	-£633,247.75	-£688,048.27	-£745,332.78	-£799,165.58	-£845,446.82	n/a	n/a
Write offs against arrears		-£0.21	-£0.21	-£6.25	-£8.07	-£26,340.07	-£26,340.08	-£29,983.72	-£30,012.14	-£30,012.14	-£47,069.46	n/a	n/a
Charge adjustments against arrears		£25,916.91	£41,784.71	£62,515.50	£61,242.10	£61,748.05	£70,872.88	£83,218.43	£89,858.94	£98,490.79	£136,218.08	n/a	n/a
Refunds made against arrears		£288.30	£552.30	£552.30	£552.30	£552.30	£552.30	£1,056.28	£1,056.28	-£686.94	-£686.94	n/a	n/a
Cost adjustments against arrears		£9,277.12	£23,583.72	£26,882.92	£25,774.48	£27,774.69	£26,218.27	£35,731.06	£34,868.06	£34,517.06	£36,790.29	n/a	n/a
Previous years arrears total	£2,708,667.36	£2,558,126.73	£2,436,252.98	£2,306,579.72	£2,200,353.88	£2,106,432.36	£2,036,332.60	£1,983,035.05	£1,833,259.19	£1,790,451.78	£1,747,416.05	£1,687,134.83	£1,583,925.64

Direct Debit

MONTH	HBBC CTAX	%
	No. Items	
April	33074	74.4%
May	33132	74.8%
June	33239	75.0%
July	33439	75.3%
August	33611	75.5%
September	33887	75.2%
October	33784	75.3%
November	33862	75.3%
December	33847	75.0%
January	33867	75.0%
February	6772	74.8%
March	4736	75.2%

MONTH	HDC CTAX	%
	Items	
April	26867	76.8%
May	26965	77.3%
June	27272	78.0%
July	27185	77.9%
August	27205	78.0%
September	27311	77.9%
October	27515	77.9%
November	27418	78.0%
December	27456	77.7%
January	27429	77.7%
February	5393	77.4%
March	4075	78.2%

MONTH	NWL CTAX	%
	Items	
April	27837	72.6%
May	28020	73.0%
June	28174	73.1%
July	28273	73.2%
August	28344	73.4%
September	28498	73.1%
October	28477	73.1%
November	28484	73.1%
December	28544	72.8%
January	28522	72.5%
February	5966	72.1%
March	4325	72.9%

Non Domestic Rates (Business Rates)

	<u>*Starting Position</u>	<u>Arrears Reduction</u>	<u>Current Position</u>	<u>In % terms</u>
**HDC	£677k	£527k	£150k	78%
***HBBC	£618k	£299k	£319k	52%
****NWLDC	£1.025m	£755k	£270k	74%

* Starting position represents all outstanding debt carried forward as at 1/4/2015.

Please note:

** HDC new charge added to arrears £383k

***HBBC new charge added to arrears £799k

****NWLDC new charge added to arrears £n/a

95 Incoming post work tray:

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Items received	512	610	545	694	443	766	699	987	458	565	663	839
Items processed	515	524	512	687	425	763	673	1037	470	467	716	598
Carried forward	122	141	110	44	62	65	91	41	29	132	79	320

Debt Recovery Analysis:

HBBC number of assessments 3,067

Percentage is when compared with the number of assessments

HBBC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Reminders	194	55	43	50	70	70	69	55	69	35	50	69	829	27.0%
Arrangement Reminders	3	1	1	5	9	9	9	8	1	0	0	0	46	1.5%
Summonses	7	49	14	16	16	5	23	26	0	32	14	18	220	7.2%
Liability Orders Granted	0	3	39	0	14	12	5	16	15	0	0	0	104	3.4%
Bailiff	4	0	2	13	7	5	26	16	16	3	3	8	103	3.4%

HDC number of assessments 2,909

Percentage is when compared with the number of assessments

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HDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Reminders	158	47	36	35	37	70	33	26	37	25	34	50	588	20.2%
Arrangement Reminders	6	1	2	8	1	6	6	2	1	0	1	0	34	1.2%
Summonses	9	51	7	8	6	1	10	14	0	22	12	9	149	5.1%
Liability Orders Granted	0	5	30	0	5	12	1	7	6	0	0	0	66	2.3%
Bailiff	5	0	3	8	7	2	15	7	0	5	1	1	54	1.9%

NWLDC number of assessments 3,249

Percentage is when compared with the number of assessments

NWLDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Reminders	188	59	53	55	78	52	28	31	21	70	46	66	747	23.0%
Arrangement Reminders	9	4	7	15	1	12	10	2	1	6	0	0	67	2.1%
Summonses	11	53	15	19	22	4	16	19	0	20	19	14	212	6.5%
Liability Orders Granted	0	7	45	0	18	16	4	13	16	0	0	0	119	3.7%
Bailiff	2	0	2	20	11	34	42	16	0	0	0	9	136	4.2%

Non Domestic Rate arrears position:

Hinckley & Bosworth BC

On 1st April 2015 arrears opening position was £0.618m and the amount outstanding for these specific arrears is £0.121m and these have been reduced by £497k.

The amount of new charge added to arrears amounts to £799k.

The net movement to arrears

B/fwd. position:	£0.618m - current position is £0.121m)	£0.319m
New debt added position:	Current position is £0.198m)	

The table below illustrates the movement by financial year:

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Business Rates Recovery Year													
By Debt	Opening Position	30th April 2015	31st May 2015	30th June 2015	31st Jul 2015	31st Aug 2015	30th Sept 2015	31st Oct 2015	30th Nov 2015	31st Dec 2015	31st Jan 2016	29th Feb 2016	31st Mar 2016
2007	£989.00	£959.00	£929.00	£899.00	£869.00	£0.00	£839.00	£780.00	£750.00	£720.00	£690.00	£660.00	£630.00
2009	£1,426.59	£1,396.59	£1,336.59	£1,276.59	£1,246.59	£1,432.18	£1,178.84	£1,088.84	£1,058.84	£968.84	£938.84	£878.84	£1,310.22
2010	£529.24	£5,331.64	£7,038.52	£4,427.14	£4,399.11	£5,168.58	£3,728.56	£3,228.56	£3,573.76	£3,092.98	£2,491.38	£2,199.16	£2,531.69
2011	£3,571.60	£8,443.90	£11,037.25	£8,475.85	£9,807.62	£10,736.77	£10,376.87	£12,500.76	£13,062.63	£13,702.83	£13,197.62	£12,653.56	£9,810.31
2012	£25,578.70	£34,363.02	£35,725.93	£31,754.82	£41,433.87	£42,314.06	£43,687.79	£45,923.45	£43,773.46	£43,364.70	£43,192.71	£47,446.78	£33,031.72
2013	£132,406.65	£145,766.67	£141,896.17	£121,702.29	£132,917.38	£135,749.28	£134,963.07	£118,402.90	£114,288.51	£99,482.59	£113,734.09	£127,429.27	£98,621.42
2014	£453,790.14	£494,495.44	£492,547.16	£420,163.16	£445,042.67	£419,210.22	£394,511.45	£367,230.95	£328,094.72	£268,798.77	£257,485.31	£272,124.23	£173,545.27
TOTAL	£618,291.92	£690,756.26	£690,510.62	£588,698.85	£635,716.26	£614,611.09	£589,285.58	£549,155.46	£504,601.92	£430,130.71	£431,729.95	£463,391.84	£319,480.64

Harborough DC

On 1st April 2015 arrears opening position was £0.677m and the amount outstanding for these specific arrears is £0.121m and these have been reduced by 556k.

The amount of new charge added to arrears amounts to £383k.

The net movement to arrears is as follows:

B/fwd. position:	£0.677m - current position is £0.121)	£0.150m
New debt added position:	Current position is £0.029m)	

The table below illustrates the movement by financial year:

Business Rates Recovery Year By Debt													
	Opening Position	30th April 2015	31st May 2015	30th June 2015	31st Jul 2015	31st Aug 2015	30th Sept 2015	31st Oct 2015	30th Nov 2015	31st Dec 2015	31st Jan 2016	29th Feb 2016	31st Mar 2016
2006	£1,138.31	£1,090.59	£1,070.59	£1,050.59	£1,030.59	£1,010.59	£990.59	£970.59	£950.59	£930.59	£910.59	£890.59	£870.59
2007	£3,198.08	£3,154.01	£3,082.21	£2,914.75	£2,914.75	£2,914.75	£2,914.75	£2,914.75	£2,914.75	£2,914.75	£2,914.75	£2,914.75	£2,914.75
2008	£5,585.87	£5,585.87	£5,585.87	£5,585.87	£5,585.87	£5,585.87	£5,585.87	£5,381.50	£5,381.50	£5,442.57	£5,402.14	£5,381.50	£5,381.50
2009	£5,942.90	£5,942.90	£5,942.90	£5,942.90	£5,942.90	£5,942.90	£5,705.25	£5,705.25	£5,781.38	£5,781.38	£5,705.25	£5,705.25	£5,705.25
2010	£25,098.26	£24,910.03	£23,785.15	£23,802.08	£20,635.36	£19,693.30	£13,882.29	£13,829.89	£13,799.89	£5,020.22	£6,404.45	£6,958.78	£6,853.78
2011	£82,393.99	£81,424.07	£79,477.68	£79,477.68	£73,762.02	£73,643.90	£65,218.29	£49,824.70	£24,958.87	£8,817.54	£11,458.40	£12,266.39	£12,266.39
2012	£98,892.94	£98,767.74	£95,131.28	£94,837.08	£221,088.44	£200,380.37	£39,071.83	£28,747.97	£24,846.29	£22,266.49	£21,112.69	£20,599.17	£22,057.73
2013	£152,845.82	£142,855.09	£122,732.25	£89,600.52	£161,679.52	£160,754.01	£60,838.90	£50,292.20	£50,274.20	£45,469.24	£39,656.38	£39,095.04	£39,516.73
2014	£301,220.01	£196,578.24	£312,961.14	£266,382.04	£280,161.96	£283,563.69	£221,911.28	£190,383.74	£152,363.67	£123,623.29	£95,788.11	£77,415.11	£54,970.32
TOTAL	£677,375.75	£561,328.11	£650,668.76	£570,453.20	£775,184.59	£754,108.95	£419,410.29	£348,430.18	£281,671.79	£220,405.22	£189,332.13	£171,226.58	£150,537.04

North West Leicestershire DC

The following data unfortunately cannot be provided due to cash posting routines. The income received on the 31st March is posted on 1st April which is the beginning of the new financial year hence why *n/a* has been entered below.

On 1st April 2015 arrears opening position was £1.025m and the amount outstanding for these specific arrears is £*n/a* and these have been reduced by £*n/a*.

The amount of new charge added to arrears amounts to £*n/a*.

The net movement to arrears

B/fwd. position:	<i>n/a</i>)	Overall amount outstanding: £0.270m
New debt added position:	<i>n/a</i>)	

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The table below illustrates the movement by financial year:

Business Rates Recovery Year													
By Debt	Opening Position	30th April 2015	31st May 2015	30th June 2015	31st Jul 2015	31st Aug 2015	30th Sept 2015	31st Oct 2015	30th Nov 2015	31st Dec 2015	31st Jan 2016	29th Feb 2016	31st Mar 2016
2007	£731.19	£691.19	£651.19	£608.41	£518.41	£392.40	£302.40	£212.40	£139.00	£73.30	£23.30	£23.30	£23.30
2008	£9,721.61	£9,721.61	£4,179.27	£4,179.27	£4,179.28	£4,371.64	£4,371.64	£4,442.64	£4,442.64	£8,831.64	£8,831.64	£4,250.25	£4,179.25
2009	£8,361.78	£8,361.78	£8,361.78	£8,239.81	£8,239.81	£6,553.64	£6,553.64	£6,062.13	£6,062.13	£9,508.29	£9,508.29	£6,062.14	£6,062.14
2010	£31,196.31	£54,183.33	£53,594.45	£51,519.47	£61,002.46	£67,605.32	£35,638.46	£20,196.75	£20,109.66	£26,085.51	£25,998.42	£25,161.61	£18,734.68
2011	£59,145.11	£78,280.50	£77,968.82	£70,946.93	£83,371.72	£88,499.55	£55,042.96	£38,407.17	£37,355.23	£15,735.99	£15,460.31	£11,338.70	£5,360.79
2012	£135,283.05	£160,861.13	£159,980.06	£144,200.04	£172,413.70	£160,223.45	£101,743.60	£84,952.66	£80,324.37	£31,165.14	£30,836.36	£42,647.62	£33,557.00
2013	£326,991.26	£345,047.52	£347,332.42	£306,521.08	£302,908.94	£277,090.03	£179,897.18	£149,546.12	£131,775.94	£86,504.51	£84,239.40	£98,994.78	£66,503.94
2014	£453,662.06	£468,903.26	£489,050.92	£470,445.31	£428,769.17	£409,900.82	£329,709.40	£278,656.70	£261,997.08	£237,038.00	£174,730.09	£166,474.59	£136,012.63
TOTAL	£1,025,287.25	£1,126,195.20	£1,141,213.79	£1,056,707.97	£1,061,451.14	£1,014,684.45	£713,306.88	£582,524.17	£542,237.05	£414,942.38	£349,627.81	£354,952.99	£270,433.73

Complaints

Each Council have there own mechanism for recording complaints.

Below is a summary of complaints for the 2 key service areas for each council:

HBBC

HBBC	April	May	June	QTR1	July	Aug	Sep	QTR2	Oct	Nov	Dec	QTR3	Jan	Feb	March	QTR4	Totals
Service Area: Revenues																	
MP enquiries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Complaints	1	2	1	4	0	0	0	0	1	0	0	1	1	0	0	1	6
Complaints position in 2014/15	1	0	2	3	1	2	0	3	1	0	1	2	0	1	0	1	9
Service Area: Benefits																	
MP Enquiries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Complaints	0	0	1	1	1	0	0	1	0	0	0	0	1	0	0	1	3
Complaints position in 2014/15	1	1	3	5	0	0	0	0	0	0	1	1	2	0	0	2	8

HDC

HDC	April	May	June	QTR1	July	Aug	Sep	QTR2	Oct	Nov	Dec	QTR3	Jan	Feb	March	QTR4	Totals
Service Area: Revenues																	
MP enquiries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Complaints	1	3	1	5	2	0	1	3	1	0	2	3	0	2	0	2	13
Complaints position in 2014/15	2	0	5	7	2	3	0	5	1	2	1	4	1	1	1	3	19
Service Area: Benefits																	
MP Enquiries	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1
Complaints	0	0	1	1	0	0	0	0	0	0	0	0	1	0	0	1	2
Complaints position in 2014/15	0	0	0	0	0	1	0	1	1	0	0	1	0	0	0	0	2

NWLDC

NWLDC	April	May	June	QTR1	July	Aug	Sep	QTR2	Oct	Nov	Dec	QTR3	Jan	Feb	March	QTR4	Totals
Service Area: Revenues																	
MP enquiries	0	0	0	0	0	0	0	0	1	0	0	1	0	0	3	3	
Complaints	1	2	1	4	1	1	0	2	0	0	1	1	2	0	4	6	13
Complaints position in 2014/15	0	3	1	4	3	1	0	4	2	1	1	4	0	0	2	3	15
Service Area: Benefits																	
MP Enquiries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Complaints	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2
Complaints position in 2014/15	0	0	0	0	0	1	0	1	0	0	0	0	1	1	0	0	1

Staffing

Current Vacancies

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Harborough DC

- 1 x FTE Business Development & Support Officer - Grade 5 - Starts on 1/4/16
- 1 x 0.6 Business Rates Officer - Grade 4 - Vacant from 1/12/15
- 1 x FTE Council Tax Officer - Grade 4 - Starts on 25/4/16

North West Leicestershire DC

- 1 x FTE Visiting Officer - Grade C - Vacant from 1/1/16

Hinckley & Bosworth BC

- 1 x 0.8 Benefits Officer - Maternity vacancy from 7/12/15

Current Long Term Sickness

Harborough DC

1 X 0.87 Reconciliation
& Control Officer

From 15/1/16

Hinckley & Bosworth BC

None

North West Leicestershire DC

1 x FTE Admin Officer

From 26/6/15 – with HR

Sickness

Sickness for January is given below:

(Data cannot be provided in time to meet report deadline and therefore reported 1 month in arrears)

	<u>Annual</u>	<u>Cumulative to February</u>		<u>February in month</u>	
	<u>Target</u>	<u>Actual days</u>	<u>Average days Per fte</u>	<u>Actual days</u>	<u>Average days Per fte</u>
HBBC:	8 days	435.5 days	12.2 days	44.0 days	1.23 days
HDC:	7.9 days	288.0 days	15.5 days	20.0 days	1.08 days
NWLDC:	7.4 days	397.4 days	17.0 days	54.9 days	2.36 days

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Revenue and Benefit Service

Schedule of Meetings 2016/17

1. PURPOSE OF THE REPORT

1.1 For the Joint Committee to agree the schedule of meetings for the forthcoming year.

2. RECOMMENDATION

2.1 To approve the proposed schedule of meetings for 2016/17

3. BACKGROUND INFORMATION

3.1 Each year the Committee is asked to approve the schedule of meetings for the forthcoming year. The draft Schedule of Meetings for 2016/17 is attached at appendix 1 to the report.

4. MAIN FEATURES OF THE SCHEDULE

4.1 The Joint Committee is to meet 4 times during the civic year and the dates of the meetings have been proposed in order for the committee to consider the quarterly performance reports at the appropriate time during the year.

4.2 The Constitution of the Joint Committee states that the committee must also hold an Annual Meeting of the Committee in June of each year.

4.3 All meetings will commence at 4.30pm and will be held at the Atkins Building, Hinckley.

DRAFT SCHEDULE OF MEETINGS – THE LEICESTERSHIRE PARTNERSHIP
JOINT COMMITTEE REVENUES AND BENEFITS

2016/2017

Thursday, 8 September 2016	4.30pm	The Atkins Building, Hinckley
Thursday, 17 November 2016	4.30pm	The Atkins Building, Hinckley
Thursday, 26 January 2017	4.30pm	The Atkins Building, Hinckley
Thursday, 13 April 2017	4.30pm	The Atkins Building, Hinckley

2017/2018

Annual Meeting	Thursday, 8 June 2017	4.30pm	The Atkins Building, Hinckley
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LEICESTERSHIRE REVENUES & BENEFITS FORWARD PLAN

1st June 2016 to 30th March 2017

What is the Forward Plan?

The forward plan for the partnership does not follow the normal regulatory requirements with regard to decision making.

This plan is to provide information to members and officers of what is coming up. Any decisions/authorisations that are to be made, by which committee/board, the date, and the responsible officer.

SUBJECT	EXPECTED DECISION	EXPECTED DATE OF DECISION	CONSULTATIONS	DOCS AVAILABLES	Decision Taken By	Contact Officer
April Performance Reports	To note the report	09.06.2016	Management Board	Performance Report	Joint Committee	Sally O'Hanlon
Year end performance Reports	To note the report	09.06.2016	Management Board	Performance Report	Joint Committee	Sally O'Hanlon
Year end Financial report	To note the report	09.06.2016	Management Board	Performance Report	Joint Committee	Sally O'Hanlon
Risk Based Verification	To note progress	08.09.2016	Management Board	Report	Joint Committee	Storme Coop
CIPFA Benchmarking Report	To note outputs and progress	08.09.2016	CIPFA, Management Board	Report and Benchmarking Reports	Joint Committee	Sally O'Hanlon
FERIS Progress	To note the report	08.09.2016	Management Board	Report	Joint Committee	Storme Coop
July Performance Reports	To note the report	08.09.2016	Management Board	Performance Report	Joint Committee	Sally O'Hanlon
July Financial Performance	To note the report	08.09.2016	Management Board	Report	Joint Committee	Ashleigh Wilson
Universal Credit Rollout and Implications	To approve the recommendations	17.11.2016	Management Board DWP	Report	Joint Committee	Storme Coop

September Financial Performance	To note the report	17.11.2016	Management Board	Report	Joint Committee	Ashleigh Wilson
September Performance Reports	To note the report	17.11.2016	Management Board	Performance Report	Joint Committee	Sally O'Hanlon
Partnership Opportunities	To note the report and approve any recommendations	26/01/17	Management Board	Report	Joint Committee	Storme Coop
Service Plan 2017/18	To approve the plan	26.01.2017	Management Board	Report and Project report	Joint Committee	Leigh Butler
Performance Report November 16	To note the report	26.01.2017	Management Board	Report and Project report	Joint Committee	Sally O'Hanlon
Financial Report November 16	To note the report	26.01.2017	Management Board	Report and Project report	Joint Committee	Katherine Plummer
Budget 17/18	To agree the 17/18 Budget	26.01.2017	Management Board, Partnership Management Team	Report	Joint Committee	Katherine Plummer

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