



PAPER

Revenue and Benefit Service

2022/23 End of Year Performance Report

Last financial year given the unprecedented circumstances the partnership has delivered the following achievements which is over and above our day-to-day operational requirements.

Test and Trace Isolation £500 payments

1,061 direct payments were made amounting to £530,500. However, in total we handled a total of 3,331 applications

Preparations underway for £150 Energy Rebate Grant

Leaflet included in all council tax bills to advise of the scheme and ongoing comms to customers encouraging them to sign up for Direct Debit

Omicron Hospitality and Leisure Grants Payments

508 direct payments made amounting to £1,678,109

**Business Rates
Retail and Hospitality 66% Relief Scheme**

Awarded through Business Rates. This involved awarding 100% in the first instance and then reducing to 66% for the last 9 months of the year

Amount awarded £8,186,352

Restart Grant 1 payments

526 direct payments made amounting to £1,618,797

County Council £60 Housing Support Grant with amounts credited directly to council tax accounts

6,857 individual payments awarded amounting to £411,420 including the issue revised council tax bills

**Council Tax Boundary Changes for Harborough
'Community Governance Review'**

475 property changes to include accompanying letter including annual 22/23 demand notice

Restart Grant 2 payments

1,121 direct payments made amounting to £10,402,000

**Business Rates CARF
(Covid Additional Relief Fund)**

This is currently being prepared

Caseload Analysis

Caseload Data														
Position at:	Position at 31/3/2018	2017/18 In Year Movement	Position at 31/3/19	2018/19 In Year Movement	Position at 31/3/20	2019/20 In Year Movement	Position at 31/3/21	2020/21 In Year Movement	2021/22			Overall Movement since April 2011		
Council Tax Dwellings									Current Position	In Year Movement	In Year Percentage Movement			
HBBC	49,906	418	50,359	453	50,601	242	50,852	251	51,232	380	0.7%	5,060	10.0%	
HDC	39,089	584	39,739	650	40,532	793	41,554	1,022	42,590	1036	2.5%	6,667	16.0%	
NWLDC	44,207	1,003	44,940	733	45,564	624	46,277	713	47,189	912	2.0%	7,163	15.5%	
Totals	133,202		135,038		136,697		138,683	Current Total:	141,011			Total Movement:	18,890	
NDR Rated Assessments									Current Position	In Year Movement	In Year Percentage			
HBBC	3,162	80	3,181	19	3,179	-2	3,224	45	3,262	38	1.18%	386	12.0%	
HDC	3,040	91	3,086	46	3,123	37	3,189	66	3,246	57	1.79%	630	19.8%	
NWLDC	3,417	130	3,440	23	3,519	79	3,563	44	3,554	-9	-0.25%	372	10.4%	
Totals	9,619		9,707		9,821		9,976	Current Total:	10,062			Total Movement:	1,388	
HB/CTLS Live Caseload									Current Caseload	In Year Movement	Caseload %			
HBBC	5,783	-282	5,579	-204	5,321	-258	5,517	196	5,257	-260		-1,843	-33.4%	
									Current Caseload Analysis	Joint HB/CTS	2,092	1,947	-145	37%
										HB only	360	323	-37	6%
										CTS only	3,065	2,987	-78	57%
HDC	3,388	-169	3,243	-145	3,185	-58	3,408	223	3,210	-198		-979	-30.5%	
									Current Caseload Analysis	Joint HB/CTS	1,411	1,322	-89	6%
										HB only	211	196	-15	41%
										CTS only	1,786	1,692	-94	53%
NWLDC	5,696	-329	5,413	-283	5,118	-295	5,276	158	4,964	-312		-2,223	-44.8%	
									Current Caseload Analysis	Joint HB/CTS	2,406	2,195	-211	4%
										HB only	237	224	-13	45%
										CTS only	2,633	2,545	-88	51%
Totals	14,867		14,235		13,624			Current Total:	13,431			Total Movement:	-5,045	

Dashboard Performance Summaries for each Council follows below:

Harborough District Council													2021/22	Year -End 2021/22 target	2020/21 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative		
In month: Right Time (days)	12.3	10.9	12.3	7.8	7.1	7.4	5.9	6.6	6.1	7.5	2.1	4.9	7.6	6	
<i>Position for 2020/21</i>	4.4	7.5	5.4	6.4	6.6	6.6	n/a	7.2	7.3	11.1	2.7	6.7			6.5
In month: New Claims (Days)	16.8	19.3	15.9	12.0	12.4	17.1	14.0	15.2	14.0	14.0	10.5	12.4	15.2	15	
<i>Position for 2020/21</i>	14.7	15.4	11.7	12.7	15.4	15.4	n/a	13.7	11.0	16.7	14.8	17.3			14.5
In month: Change Events (Days)	9.3	10.1	12.0	7.2	6.2	6.1	5.1	5.6	4.5	6.2	1.6	3.9	6.4	6	
<i>Position for 2020/21</i>	3.2	5.7	4.3	4.4	4.9	4.9	n/a	5.4	6.5	10	2.2	4.8			4.4
Right Time profiled in month target 20/21	8.9	6.9	8.6	7.0	7.8	6.7	8.0	8.9	10.1	9.1	2.7	7.9			
New Claims profiled in month target 20/21	17.4	15.7	20.3	15.8	17.3	14.9	17.5	15.5	16.6	16.8	12.7	16.3			
Change Events profiled in month target 20/21	7.6	5.9	7.4	5.8	6.0	5.5	6.9	8.1	9.1	8.0	2.3	6.1			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.9%	19.8%	28.9%	38.0%	47.1%	56.3%	65.4%	74.5%	83.5%	92.5%	95.5%	98.1%	98.1%	98.1%	
This years profiled target															
<i>Position for 2019/20</i>	11.1%	20.4%	29.6%	38.9%	48.1%	57.4%	66.8%	75.8%	84.7%	93.8%	96.3%	98.4%			
<i>Position for 2020/21</i>	10.6%	19.5%	28.6%	37.5%	46.7%	56.1%	65.2%	74.5%	83.6%	92.6%	95.3%	97.6%			
Arrears Reduction (£m) end of month	£3.3m	£3.0m	£2.9m	£2.8m	£2.7m	£2.6m	£2.5m	£2.4m	£2.4m	£2.3m	£2.2m	£2.1m	£2.1m	INFO	
<i>Position for 2020/21</i>	£2.5m	£2.5m	£2.4m	£2.4m	£2.3m	£2.3m	£2.1m	£2.0m	£2.0m	£1.9m	£1.9m	£1.8m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	8.3%	16.5%	24.2%	33.5%	42.7%	52.2%	61.4%	72.6%	81.4%	89.8%	95.0%	99.2%	99.2%	99.2%	
This years profiled target															
<i>Position for 2019/20</i>	10.2%	19.2%	28.9%	39.0%	47.5%	56.8%	65.8%	74.5%	82.9%	92.4%	96.0%	99.1%			
<i>Position for 2020/21</i>	7.1%	13.9%	22.5%	30.6%	38.4%	47.5%	56.5%	65.7%	74.1%	81.5%	86.2%	92.0%			
Arrears Reduction (£m) end of month	£3.4m	£3.1m	£2.7m	£2.6m	£2.1m	£1.6m	£1.2m	£0.49m	£0.44m	£0.57m	£0.49m	£0.46m	£0.46m	INFO	
<i>Position for 2020/21</i>	£0.45m	£1.6m	£0.49m	£0.69m	£0.59m	£0.50m	£0.49m	£0.41m	£0.46m	£0.55m	£0.85m	£0.45m			
HOUSING BENEFIT DEBT	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding	£0.76m	£0.74m	£0.74m	£0.75m	£0.75m	£0.75m	£0.75m	£0.75m	£0.74m	£0.75m	£0.76m	£0.75m	£0.75m	INFO	
<i>Position for 2020/21 (£m)</i>	£0.82m	£0.81m	£0.81m	£0.80m	£0.79m	£0.78m	£0.78m	£0.76m	£0.77m	£0.76m	£0.76m	£0.75m			
HB Overpayments Recovered end of month	1%	3%	5%	7%	9%	11%	11%	13%	14%	15%	16%	18%	18%	31%	
This year sprofiled target															
<i>Position for 2020/21</i>	2%	5%	6%	9%	11%	12%	13%	16%	17%	19%	20%	27%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
CTLS Sanctions gained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
This years profiled target															
<i>Position for 2020/21</i>	0	0	0	0	0	0	0	0	0	0	0	0			

Hinckley & Bosworth Borough Council													Cumulative e2021/22	Year-End 2021/22 Target	2020/21 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In month: Right Time (days)	11.0	10.7	12.5	8.7	7.6	7.1	5.6	6.4	6.0	7.9	2.1	5.7	7.6	11	
<i>Position for 2020/21</i>	4.4	6.7	6.4	6.2	6.3	7.0	7.0	7.4	7.5	12.1	7.0	7.0			n/a
In month: New Claims (Days)	21.5	19.8	15.4	12.7	14.4	17.1	13.5	15.4	10.2	13.2	10.1	11.6	14.7	15	
<i>Position for 2020/21</i>	13.6	13.0	11.3	10.6	12.9	14.6	13.9	14.2	14.5	16.1	14.0	14.0			n/a
In month: Change Events (Days)	9.3	9.7	12.3	8.1	6.4	5.4	4.7	5.4	5.3	6.7	1.7	4.6	6.3	6	
<i>Position for 2020/21</i>	3.5	5.5	5.5	5.2	4.8	5.5	5.4	5.8	5.8	11.3	4	4			n/a
Right Time profiled in month target 20/21	8.3	6.9	8.9	6.1	6.7	7.4	6.9	8.4	9.2	8.5	2.6	7.8			
New Claims profiled in month target 20/21	18.1	14.3	15.4	11.7	12.8	14.2	13.3	14.7	12.5	13.3	12.1	13.2			
Change Events profiled in month target 20/21	7.4	6.1	8.1	5.4	5.8	6.3	5.9	7.5	8.6	7.9	2.2	6.7			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.7%	19.7%	28.8%	37.9%	47.0%	56.2%	65.4%	74.5%	83.4%	92.5%	95.2%	97.5%	97.5%	97.6%	
This years profiled target															
<i>Position for 2019/20</i>	10.9%	20.1%	29.2%	38.5%	47.6%	57.1%	66.3%	75.4%	84.6%	93.6%	96.0%	97.9%			
<i>Position for 2020/21</i>	10.4%	19.2%	28.3%	37.2%	46.4%	55.9%	64.9%	74.2%	83.2%	92.3%	95.0%	97.2%			
In Year Arrears Reduction (£) end of month	£4.8m	£4.6m	£4.5m	£4.4m	£4.2m	£4.1m	£4.1m	£4.0m	£3.9m	£3.8m	£3.7m	£3.5m	£3.5m	INFO	
<i>Position for 2020/21</i>	£3.7m	£3.6m	£3.6m	£3.6m	£3.5m	£3.4m	£3.4m	£3.3m	£3.3m	£3.2m	£3.1m	£3.0m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.8%	19.9%	26.2%	35.1%	43.8%	51.6%	58.8%	67.2%	76.1%	85.6%	94.0%	97.3%	97.3%	98.8%	
This years profiled target															
<i>Position for 2019/20</i>	11.9%	20.6%	29.9%	38.9%	48.4%	57.9%	66.7%	75.2%	84.3%	93.5%	96.6%	98.5%			
<i>Position for 2020/21</i>	9.8%	16.8%	24.3%	33.1%	41.3%	50.2%	59.4%	67.9%	76.3%	84.5%	87.1%	90.5%			
Arrears Reduction (£m) end of month	£2.9m	£2.8m	£2.3m	£2.2m	£2.1m	£2.0m	£2.0m	£1.7m	£2.0m	£0.78m	£0.78m	£0.76m	£0.76m	INFO	
<i>Position for: 2019/20</i>	£0.66m	£0.70m	£0.58m	£0.63m	£0.63m	£0.57m	£0.57m	£0.55m	£0.57m	£0.58m	£0.55m	£0.51m			
HOUSING BENEFIT DEBT	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding end of month	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.1m	£1.2m	£1.1m	£1.1m	£1.1m	£1.1m	INFO	
<i>Position for 2020/21 £m</i>	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.1m	£1.1m			
HB Overpayments Recovered	2%	4%	6%	8%	9%	13%	14%	17%	18%	21%	21%	22%	22%	36%	
This years profiled target															
<i>Position for 2020/21</i>	2%	3%	6%	9%	10%	12%	13%	15%	17%	18%	21%	23%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
CTLS Sanctions gained	0	0	0	0	0	1	0	0	0	1	0	0	2	0	
This years profiled target															
<i>Position for 2020/21</i>	0	0	0	0	0	0	0	0	0	0	0	0			

North West Leicestershire District Council													2021/22	Year End 2021/22 target	2020/21 Same month cumulative comparison
BENEFITS	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Cumulative		
In month: Right Time (days)	13.0	11.1	12.1	8.7	8.0	7.2	6.1	6.6	7.7	7.7	2.2	5.2	8.0	11	
Position for 2020/21	4.3	6.9	6.6	6.0	6.3	6.8	6.9	7.7	n/a	12.8	2.4	6			n/a
In month: New Claims (Days)	21.2	19.7	19.2	13.1	15.1	14.5	14.6	15.2	17.0	14.6	9.4	11.7	15.5	15	
Position for 2020/21	15.2	14.9	13.1	12.3	13.9	14.6	12.9	13.5	n/a	17.7	15.1	15			n/a
In month: Change Events (Days)	11.8	10.3	11.5	8.1	6.8	6.0	5.2	5.5	5.8	6.5	1.9	4.2	6.7	6	
Position for 2020/21	3.3	5.3	5.3	4.6	4.8	5.1	5.3	6.4	n/a	11.7	1.9	4			n/a
Right Time profiled in month target 20/21	9.6	7.5	9.4	7.6	7.8	7.7	7.8	8.8	9.7	7.5	2.4	7.5			
New Claims profiled in month target 20/21	17.3	16.0	18.9	15.0	14.5	14.9	15.4	13.9	17.2	14.5	11.9	13.0			
Change Events profiled in month target 20/21	8.7	6.7	8.3	6.6	6.7	6.8	6.5	8.2	8.7	6.7	2.1	6.6			
COUNCIL TAX	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	10.3%	19.3%	28.2%	37.1%	46.1%	55.2%	64.2%	73.4%	82.4%	91.2%	94.2%	96.9%	96.9%	97.3%	
This years profiled target															
Position for 2019/20	10.2%	19.5%	28.5%	38.0%	47.0%	56.0%	65.4%	74.5%	83.7%	92.7%	95.4%	97.6%			
Position for 2020/21	9.9%	18.6%	27.5%	36.6%	45.7%	54.9%	63.9%	73.0%	82.2%	91.1%	94.1%	96.6%			
Arrears Reduction (£m) end of month	£5.4m	£5.2m	£5.1m	£5.0m	£4.7m	£4.6m	£4.5m	£4.4m	£4.3m	£4.3m	£4.1m	£4.0m	£4.0m	INFO	
Position for 2020/21	£4.1m	£4.1m	£4.0m	£3.9m	£3.9m	£3.8m	£3.8m	£3.7m	£3.7m	£3.6m	£3.6m	£3.5m			
NON DOMESTIC RATES	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
In Year (%)	9.3%	18.4%	25.9%	35.3%	43.1%	51.5%	59.8%	68.0%	74.8%	85.8%	93.2%	98.5%	98.5%	99.0%	
This years profiled target															
Position for 2019/20	10.0%	19.1%	32.0%	40.4%	48.3%	57.8%	65.7%	74.0%	84.1%	92.5%	96.5%	99.2%			
Position for 2020/21	9.6%	14.1%	20.6%	30.2%	40.9%	50.3%	61.9%	70.4%	80.6%	87.6%	92.0%	96.6%			
Arrears Reduction (£m) end of month	£2.5m	£4.3m	£3.9m	£3.2m	£4.6m	£4.3m	£4.5m	£2.7m	£2.6m	£2.4m	£1.84m	£0.39m	£0.39m	INFO	
Position for 2020/21	£0.71m	£1.6m	£1.6m	£1.8m	£1.6m	£0.79m	£0.74m	£0.71m	£0.70m	£0.74m	£0.68m	£0.64m			
HOUSING BENEFIT DEBT	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
HB Overpayments outstanding end of month	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	INFO
Position for 2020/21 (£m)	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m	£1.2m			
HB Overpayments Recovered	1%	3%	5%	7%	8%	9%	10%	11%	12%	13%	14%	15%	15%	34%	
This years profiled target															
Position for 2020/21	2%	6%	9%	11%	13%	14%	15%	17%	18%	19%	20%	22%			
FRAUD	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
CTLS Sanctions gained	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
This years profiled target															
Position for 2020/21	0	0	0	0	0	0	0	0	0	0	0	0			

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

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Lower Threshold	£4,474	£8,504	£14,397	£18,742	£22,919	£26,913	£31,195	£35,453	£39,994	£43,848	£47,845	£51,834
Upper Threshold	£5,034	£9,567	£16,196	£21,085	£25,784	£30,278	£35,094	£39,884	£44,994	£49,329	£53,826	£58,313
Actual	£557	£1,989	£3,411	£5,507	£5,852	£6,504	£7,305	£8,881	£9,229	£9,719	£10,109	£11,007
Lower Tolerance	£3,918	£6,515	£10,986	£13,234	£17,066	£20,410	£23,890	£26,571	£30,765	£34,129	£37,736	£40,827
Upper Tolerance	£4,477	£7,578	£12,786	£15,577	£19,931	£23,774	£27,789	£31,003	£35,764	£39,610	£43,716	£47,306
HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Lower Threshold	£2,856	£5,735	£8,618	£13,592	£16,444	£19,409	£22,180	£24,939	£27,959	£30,741	£33,356	£36,326
Upper Threshold	£3,213	£6,452	£9,696	£15,291	£18,499	£21,835	£24,953	£28,056	£31,454	£34,584	£37,526	£40,867
Actual	£188	£97	£3,175	£3,276	£3,360	£3,307	£3,651	£3,652	£5,237	£9,154	£8,477	£8,482
Lower Tolerance	£2,668	£5,638	£5,443	£10,316	£13,083	£16,102	£18,529	£21,286	£22,722	£21,587	£24,879	£27,844
Upper Tolerance	£3,025	£6,355	£6,520	£12,015	£15,139	£18,528	£21,302	£24,404	£26,217	£25,430	£29,049	£32,385
NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Lower Threshold	£4,596	£8,759	£12,911	£19,636	£23,659	£27,689	£32,238	£36,282	£39,862	£43,885	£47,714	£51,687
Upper threshold	£5,170	£9,854	£14,524	£22,091	£26,617	£31,150	£36,268	£40,817	£44,845	£49,371	£53,678	£58,148
Actual	£1,706	£2,186	£2,604	£4,694	£15,559	£15,741	£16,958	£18,458	£18,896	£22,614	£19,262	£26,262
Lower Tolerance	£2,891	£6,572	£10,306	£14,942	£8,100	£11,948	£15,280	£17,824	£20,966	£21,271	£28,451	£25,425
Upper Tolerance	£3,464	£7,667	£11,920	£17,396	£11,058	£15,409	£19,310	£22,359	£25,949	£26,757	£34,415	£31,886

HB and CTLS Claim Activity 2021/22

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	162	159	146	163	146	133	162	152	100	171	149	161	1804
Change events	944	1427	1647	962	834	778	1453	1284	581	765	2690	864	14229
Atlas activity	927	826	727	770	772	785	795	779	738	2962	1506	1251	12838
HDC													Cumulative Totals
(SHBE)													
New claims	141	88	96	104	91	74	90	89	69	99	94	94	1129
Change events	702	882	1116	685	540	534	923	713	342	479	1648	696	9260
Atlas activity	611	544	507	469	477	479	509	502	494	1779	1077	842	8290
NWLDC													Cumulative Totals
(SHBE)													
New claims	178	140	141	147	135	135	140	163	119	139	133	175	1745
Change events	1188	1519	1673	987	835	860	1471	1275	591	769	2807	1060	15035
Atlas activity	1060	930	761	747	821	858	891	789	780	2372	1933	1359	13301

Data below for same position for last year

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	209	258	194	164	146	159	168	183	146	150	n/a	n/a	1777
Change events	2033	1385	1026	760	649	772	714	793	606	739	n/a	n/a	9477
Atlas activity	1749	747	741	726	664	789	773	1713	681	1944	1477	1364	13368
HDC													Cumulative Totals
(SHBE)													
New claims	153	205	117	147	89	106	n/a	131	77	96	91	123	1335
Change events	1361	911	672	466	454	558	n/a	496	359	493	1862	685	8317
Atlas activity	1131	539	394	507	378	537	572	937	394	1183	1008	882	8462
NWLDC													Cumulative Totals
(SHBE)													
New claims	206	266	212	171	131	173	183	174	n/a	162	133	n/a	1811
Change events	2254	1348	1038	758	681	800	709	768	n/a	790	3057	n/a	12203
Atlas activity	2182	784	791	766	629	771	812	1767	668	1850	1422	n/a	12442

Sickness

Sickness position is given below:

Hinckley & Bosworth Borough Council		Annual Target 8 days	
		Month	
		March	Cumulative
Long Term		0.00	299.00
Short Term		17.00	122.50
	Days lost	19.00	421.50
FTE Average		0.62 days	15.38 Days
Profiled Target Average		0.67 Days	8.00 Days
COVID related days absent		0.00	8.00
Harborough District Council		Annual Target 9 days	
		Month	
		March	Cumulative
Long Term		0.00	162.00
Short Term		1.00	88.53
	Days lost	1.00	250.53
FTE Average		0.05 Days	16.76 Days
Profiled Target Average		0.75 Days	9.00 Days
COVID related days absent		0.00	13.00
North West Leicestershire District Council		Annual Target 8.5 days	
		Month	
		February	Cumulative
Long Term		0.00	117.95
Short Term		5.55	84.00
	Days lost	5.55	201.95
FTE Average		0.24 days	8.87 Days
Profiled Target Average		0.71 Days	7.81 Days
COVID related days absent		0.00	not provided

Government Initiatives

Test and Trace Isolation Payments

The position for these payments as of 31st March is as follows:

Harborough

Total cases paid	282	Value £141,000
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Total paid this month	5	
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Hinckley & Bosworth

Total case paid	400	Value £200,000
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Total paid this month	8	
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North West Leicestershire

Total cases paid	339	Value £169,500
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Total paid this month	3	
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Other Matters

- **Omicron Hospitality and Leisure Grant Scheme**

Below is what has been paid . The scheme has now closed:

Harborough	Paid	190	Value	£643,370
Hinckley & Bosworth	Paid	137	Value	£462,028
North West Leicestershire	Paid	181	Value	£572,711

- **COVID-19 Additional Relief Fund (CARF)**

Extracts have been provided to Section 151 Officers to enable them to design a local scheme.

- **Energy Rebate £150 Scheme**

Discussions are taking place with each partner on planning, promoting, and resourcing this to include discretionary schemes.

- **Payment of School Business Rates**

Each school has been issued with a copy of 22/23 demand notice with covering letter advising them that payment will be made by the Education and Skills Funding Agency part of Department for Education.

- **Declaration Retail Leisure and Hospitality 50% relief**

Letters will be issued to ratepayers to advise either way whether they exceed subsidy control financial limits.

- **Ukrainian Refugees – Homes for Ukraine**

Council Tax government guidance has been provided to ensure that the sponsors single person discount as well as any 50% disregards are protected. This includes no loss of an exemption where a household hosts a person who has secured a visa under this scheme.

- **Ashby BID**

Ashby BIDS it has been agreed that bills be issued for 2022/23 charge in July. This is subject to the satisfactory completion of a full suite of testing including the NWLDC finance team.

Benefits Operational Team

(Housing Benefit, Council Tax Support and Fraud)

Speed of Processing

All three LA's have met their days to process targets.

LA error and Subsidy

There has been no negative impact on subsidy as all LA's are below the lower threshold for LA error. However in terms of the actual subsidy audits it has been much trickier this year as we have had to request 'time extensions' because of resourcing issues at the audit firm, coupled with the requirement to arrange remote access and providing evidence electronically

Ukrainian refugees and benefit impacts for the sponsor

- No impact on a person's entitlement to a single person discount
- The spare room subsidy will continue to be applied -14% reduction in HB if there is one spare room and a 25% reduction if there are 2 or more spare rooms.
- There will not be a non-dependent deduction as the refugees will not be living with them permanently
- The monthly £350 'thank you' payment cannot be disregarded for council tax support purposes; however it is recommended that any loss of support is replaced by a local discount under s13a

Energy Rebate Scheme

The LCTS schemes have been amended to exclude the £150.00 payment

Revenues Operational Team

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

Council Tax

End of year collection rates position:

Harborough

In-month collection target:	Achieved:	98.1%	End of year target	98.1%
			<i>Position for last year</i>	97.6%

Hinckley & Bosworth

In-month collection target:	Achieved:	97.5%	End of year target	97.6%
			<i>Position for last year</i>	97.2%

In monetary terms difference of 0.1% amounts to £70k

North West Leicestershire

In-month collection target:	Achieved:	96.9%	End of year target	97.3%
			<i>Position for last Year:</i>	96.6%

In monetary terms difference of 0.4% amounts to £280k

Other matters

- Key recovery documentation Issued this month

	Reminders	Statutory Finals
For Harborough	753	28
For Hinckley & Bosworth	1,045	38
For North West Leicestershire	1,175	52

- All 2022/23 annual council tax notices issued to include £150 energy rebate leaflet. Both envelopes and supporting information leaflet now include QR codes which takes them to the relevant page on each Councils website.

	Direct Debit online applications	Online change of address
For Harborough	1,259	453
For Hinckley & Bosworth	1,139	411
For North West Leicestershire	1,259	525

NNDR (Business Rates)

In year collection rates position is as follows:

Harborough

In-month collection target:	Achieved:	99.2%	End of year target	99.2%
			<i>Position for last year</i>	92.0%

Hinckley & Bosworth

In-month collection target:	Achieved:	*97.3%	End of year target	98.8%
			<i>Position for last year</i>	90.5%

In monetary terms difference of 1.5% amounts to £493k

North West Leicestershire

In-month collection target:	Achieved:	**98.5%	End of year target	99.0%
			<i>Position for last year</i>	96.6%

In monetary terms difference of 0.5% amounts to £708k

Officers in the team have been contacting ratepayers and focusing on high level debt to secure payment which has resulted in an improvement the in-year collection rate when compared to the previous year.

*For Hinckley & Bosworth

Large ratepayer Amazon (new assessment) has not paid owing £303k and is now subject to a court summons for liability order hearing date in April. The impact on collection rate was 0.9% and the outcome would have been 98.2% if this had been paid. I must this has now been settled in April.

****For North West Leicestershire**

Section 44a matter – new assessment

- There is one case we are waiting for Section 151 Officer approval for us to then make a direct request to the Valuation Office to provide required certificate to then allow us to post the credit adjustment to the account. They have paid £454k in rates and £452k remains outstanding. If the credit had been awarded, then the in-year collection rate would have been achieved.

Leicestershire County Council Rate Payments

- County rates were paid in March (£335k) after much chasing with them by officers with emphasis that these be credited to the individual accounts by 31st March. The income was received and after internal discussions to ensure it was included on the last payment file for the year unfortunately this did not materialise. The impact on collection rate was 0.4% and if amounts had been posted the collection rate would have been 98.9%.
- End of year reconciliations and QRC reporting needs to be addressed due to posting income after 1st April each year that has a previous year received date. This impacts on both internal reconciliations as well as the government return mentioned.

Other matters

- Key recovery documentation issued this month

	Reminders	Final Notices
▪ For Harborough	61	41
▪ For Hinckley & Bosworth	60	63
▪ For North West Leicestershire	112	65

- Ashby BIDS it has been agreed that bills be issued for 2022/23 charge in May/June. This is subject to that all testing to include finance team has been fully satisfied.
- A separate mailshot will be issued to ratepayers for those that have been awarded 50% retail, hospitality, and leisure relief. This is for them to confirm either way that they do not exceed £110k yearly limit cap per business.

Housing Benefit Overpayments

Harborough

- Debt raised this year £170,105
- Overall debt reduced by £165,827
- Collection rate against all debt (arrears and new) 18%
- Overall debt position is: £755,800

Hinckley & Bosworth

- Debt raised this year £269,422
- Overall debt reduced by £315,367
- Collection rate against all debt (arrears and new) 22%
- Overall debt position is: £1.097m

North West Leicestershire

- Debt raised this year £259,168
- Overall debt reduced by £206,031
- Collection rate against all debt (arrears and new) 15%
- Overall debt position is: £1.189m

Performance Indicators

Approval is requested to maintain all targets as the previous financial year.

It is accepted these will be stretching targets, particularly with regard to the current economic climate. It

is expected this will impact on Revenues and Benefits, though at the point of authoring the full impact isn't known. Detailed updates will be provided around performance and finer detail where targets may not be achieved.

Channel Shift Analysis (Digital Service)

Tables below illustrate how customers are transacting online for setting up direct debits to include payment arrangements, council tax change of address. This also includes viewing their own records for council tax, housing benefit, council tax support and business rates.

Connect Stats - HDC

Service Subscriptions

	January	February	March	
				Difference Since Last Month
Application	Total Number of Subscriptions			
Council Tax Online	7620	7812	8257	445
Housing Benefit Online	331	336	338	2
Landlord Online	48	48	48	0
Business Rates Online	251	253	260	7

E-Billing and E-Notifications

	January	February	March	
				Difference Since Last Month
Application	Total Number of Subscriptions			
Council Tax Online	2299	2376	2532	156
Housing Benefit Online	143	144	148	4
Landlord Online	26	26	26	0
Business Rates Online	83	86	89	3

Direct Debits over the Web

	January	February	March	
				Difference Since Last Month
Application	Total Number of DD's Set Up			
Council Tax Online	300	255	1259	1004
Business Rates Online	1	3	24	21

Change of Address

	January	February	March	Total Since Live (02/10/2018)
Total for the Month	395	303	453	9018

March-17 HDC

Service Subscriptions

Application	Subscriptions
Council Tax Online	275
Housing Benefit Online	30
Landlord Online	25
Business Rates Online	22

Ebilling & Enotifications

Application	Subscriptions
Council Tax Online	94
Business Rates Online	6
Landlord Online	9
Housing Benefit Online	10

Connect Stats - HBBC

Service Subscriptions

	January	February	February	
Application	Total Number of Subscriptions			Difference Since Last Month
Council Tax Online	9353	9520	9828	308
Housing Benefit Online	359	362	370	8
Landlord Online	96	96	96	0
Business Rates Online	481	481	492	11

E-Billing and E-Notifications

	January	February	February	
Application	Total Number of Subscriptions			Difference Since Last Month
Council Tax Online	4567	4667	4834	167
Housing Benefit Online	163	163	169	6
Landlord Online	34	34	34	0
Business Rates Online	388	388	393	5

Direct Debits over the Web

	January	February	February	
Application	Total Number of DD's Set Up			Difference Since Last Month
Council Tax Online	149	157	1139	982
Business Rates Online	0	0	17	17

Change of Address

	January	February	February	Total Since Live (04/10/2018)
Total for the Month	318	263	411	7198

March-17 HBBC

Service Subscriptions

Application	Subscriptions
Council Tax Online	1705
Housing Benefit Online	70
Landlord Online	58
Business Rates Online	34

Ebilling & Enotifications

Application	Subscriptions
Council Tax Online	163
Business Rates Online	9
Landlord Online	4
Housing Benefit Online	8

Connect Stats - NWLDC

Service Subscriptions				
	January	February	March	
Application	Total Number of Subscriptions			Difference Since Last Month
Council Tax Online	7334	7492	7802	310
Housing Benefit Online	337	338	342	4
Landlord Online	77	77	78	1
Business Rates Online	245	246	254	8
E-Billing and E-Notifications				
	January	February	March	
Application	Total Number of Subscriptions			Difference Since Last Month
Council Tax Online	4231	4327	4519	192
Housing Benefit Online	191	194	195	1
Landlord Online	33	33	33	0
Business Rates Online	155	155	162	7
Direct Debits over the Web				
	January	February	March	
Application	Total Number of DD's Set Up			Difference Since Last Month
Council Tax Online	122	168	1259	1091
Business Rates Online	1	1	5	4
Change of Address				
	January	February	March	Total Since Live (05/10/2018)
Total for the Month	350	334	525	12199

March-17

NWL

Service Subscriptions

Application	Subscriptions
Council Tax Online	195
Housing Benefit Online	21
Landlord Online	19
Business Rates Online	4

Ebilling & Enotifications

Application	Subscriptions
Council Tax Online	58
Business Rates Online	1
Landlord Online	4
Housing Benefit Online	7