



Revenue and Benefit Service

Performance Report

July 2016

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Summary

Performance – Key Indicators

Collection Rates (Cumulative)

Council Tax in-year

HBBC: 38.6% *(38.9%)

Target: 38.4%

HDC: 39.1% *(39.4%)

39.0%

NWLDC: 38.0% *(38.2%)

37.9%

* Brackets the position when compared with July 2015

For your information the following table illustrates the increase in net collectable debit when compared with previous year:

HBBC	2015/16		2016/17				Compared with 2015/16	
	Out-turn		Debit raising	Currently	Additional debit to collect		Monetary Terms	What does that means in % terms
	£54.1m		£57.1m	£57.2m	£0.1m		£3.1m	5.7%
HDC			2016/17				Compared with 2015/16	
	Out-turn		Debit raising	Currently	Additional debit to collect		Monetary Terms	What does that means in % terms
	£50.4m		£52.8m	£53.0m	£0.2m		£2.6m	5.2%
NWLDC			2016/17				Compared with 2015/16	
	Out-turn		Debit raising	Currently	Additional debit to collect		Monetary Terms	What does that means in % terms
	£47.9m		£50.0m	£50.3m	£0.3m		£2.4m	5.0%

Non Domestic Rates

HBBC: 37.1% *(38.7%)
Target: 37.1%

HDC: 37.6% *(38.8%)
37.6%

NWLDC: 39.2% *(38.6%)
39.2%

* Brackets the position when compared with July 2015

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

HBBC	2015/16		2016/17				Compared with 2015/16	
	Out-turn		Debit raising	Currently	Additional debit to collect		Monetary Terms	What does that means in % terms
	£29.8m		£31.1m	£34.2m	£3.1m		£4.4m	14.8%
HDC			2016/17				Compared with 2015/16	
	Out-turn		Debit raising	Currently	Additional debit to collect		Monetary Terms	What does that means in % terms
	£38.6m		£39.4m	£40.1m	£0.7m		£1.5m	3.9%
NWLDC			2016/17				Compared with 2015/16	
	Out-turn		Debit raising	Currently	Additional debit to collect		Monetary Terms	What does that means in % terms
	£52.2m		£53.7m	£54.0m	£0.3m		£1.8m	3.5%

HB/CTLS Claims

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

Days shown below are cumulative:

HBBC	10.6 days *(11.2)	HDC	10.2 days *(10.)	NWLDC	10.9 days *(12.1)
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* Brackets the position when compared with July 2015.

New Claims end of year target: 19 Days

Days shown below are cumulative:

HBBC:	21.0 days *(20.2)	HDC:	18.7 days *(20.6)	NWLDC:	19.3 days *(21.5)
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* Brackets the position when compared with July 2015.

Change Events end of year target: 9 Days

Days shown below are cumulative

HBBC:	8.9 days *(9.6)	HDC:	8.8 days *(9.2)	NWLDC:	9.5 days *(10.4)
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* Brackets the position when compared with July 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 Movement		
															%	
Council Tax Dwellings												As at 31/7/2016	In Year Movement			
HBBC	46,172	46,505	333	46,788	283	47,405	617	48,135	730	48,810	675	49,034	224	2,862	5.8%	
HDC	35,923	35,965	42	36,494	529	37,048	554	37,312	264	37,899	587	38,104	205	2,181	5.7%	
NWLDC	40,026	40,271	245	40,833	562	41,292	459	41,761	469	42,405	644	42,621	216	2,595	6.1%	
											Total No.	129,759				
NDR Rated Assessments																
HBBC	2,876	2,867	-9	2,932	65	2,968	36	2,985	17	3,067	99	3,074	7	198	6.4%	
HDC	2,616	2,730	114	2,762	32	2,835	73	2,894	59	2,909	74	2,914	5	298	10.2%	
NWLDC	3,182	3,170	-12	3,175	5	3,210	35	3,223	13	3,249	39	3,229	-20	47	1.5%	
											Total No.	9,217				
HB/CTLS Live Caseload																
HBBC	7,100	7,579	479	7,555	-24	7,161	-394	6,832	-329	6,459	-702	6,299	-160	-801	-12.7%	
HDC	4,189	4,246	57	4,345	99	4,274	-71	4,086	-188	3,689	-585	3,655	-34	-534	-14.6%	
NWLDC	7,187	7,287	100	7,213	-74	6,770	-443	6,550	-220	6,145	-625	5,997	-148	-1,190	-19.8%	
											Total No.	15,951				

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 in 2013/14

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	9.5	12.2	12.4									10.6	11	11.2
In Year: New Claims (Days)	15.9	24.2	22.1	23.0									21.1	19	20.2
In Year: Change Events (Days)	7.1	7.4	10.7	10.5									8.9	9	9.6
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%	20.3%	29.4%	38.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	38.6%	98.0%	
This years profiled target	11.0%	20.0%	29.3%	38.4%	47.9%	57.1%	66.3%	75.9%	85.1%	94.2%	96.5%	98.0%			
In Year Arrears Reduction (£)	£2.7m	£2.5m	£2.5m	£2.3m									£2.3m	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%	19.0%	28.1%	37.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.1%	98.3%	
This years profiled target	11.2%	20.0%	28.1%	37.1%	46.0%	55.0%	63.8%	73.0%	82.7%	92.0%	96.5%	98.3%			
Arrears Reduction (£m)	£1.4m	£0.7m	£0.6m	£0.5m									£0.5m	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	£1.4m	£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%	7%	10%	12%									12%	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	1	0	1								0	4	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	9.3	12.2	10.4									10.2	11	107.0
In Year: New Claims (Days)	15.5	20.1	22.0	18.1									18.7	19	20.6
In Year: Change Events (Days)	7.8	7.9	10.5	9.3									8.8	9	9.2
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%	20.4%	29.9%	39.1%									39.1%	98.6%	
This years profiled target	11.3%	20.8%	29.9%	39.0%	48.3%	57.7%	67.9%	69.9%	86.1%	96.9%	98.4%	98.6%			
Arrears Reduction (£m)	£2.2m	£2.2m	£2.1m	£2.0m									£2.0m	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%	19.9%	28.7%	37.6%									37.6%	99.2%	
2016/17 Target	10.6%	19.6%	28.7%	37.6%	46.5%	56.5%	65.3%	74.1%	83.6%	92.4%	96.9%	99.2%			
Arrears Reduction (£m)	£0.4m	£0.3m	£0.3m	£0.3m									£0.3m	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	£0.9m	£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%	5%	8%	10%									10%	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	0	0	4									5	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	9.3	12.3	11.7									10.9	11	12.1
In Year: New Claims (Days)	16.1	19.8	19.1	21.7									19.3	19	21.5
In Year: Change Events (Days)	9.5	8.1	11.2	9.7									9.5	9	10.4
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%	19.6%	28.9%	38.0%									38.0%	97.6%	
This years profiled target	10.4%	19.5%	28.8%	37.9%	47.2%	56.4%	65.6%	74.9%	84.3%	93.7%	96.0%	97.6%			
Arrears Reduction (£m)	£3.2m	£3.1m	£2.9m	£2.8m									£2.8m	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%	20.1%	30.9%	39.2%									39.2%	99.0%	
This years profiled target	11.0%	19.0%	30.9%	39.2%	47.3%	56.4%	65.6%	74.2%	82.4%	90.7%	96.0%	99.0%			
Arrears Reduction (£m)	£0.9m	£0.8m	£0.7m	£0.6m									£0.6m	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	£1.3m	£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%	8%	12%	15%									15%	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	3	3	1									9	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

At the end of July both HBBC and HDC are meeting their target for processing change events, however it is only HDC who are within target for processing new claims. In terms of predicting when processing new claims will be back on track we are in a very similar position to last year in terms of applications outstanding and days behind, however it wasn't until the final quarter that all three LA's were well under target for new claim processing.

It is our intention to achieve target as soon as possible. We receive an average 13.75 new claims per day), however the ability to process those claims will be dependent upon having all the necessary information. The clock starts ticking the moment we receive the claim not when all the evidence is received, so the quicker we receive the required information the quicker we can process.

Assuming optimum staffing levels we would hope to start to see a reduction in processing times at the start of the third quarter.

Projects

We are currently working on a number of projects.

The 2017/2018 Local Council Tax Support Scheme consultation hosted by Leicester City consultation commenced on 4 August and will run through to 28 September. The majority of the Districts have engaged Policy in Practise to model the impacts of the proposed changes.

A review of each LA's DHP scheme has commenced with the intention that each of the partners spend up to their funding levels. The renewal date for the majority of this years claims is early October which gives the LA the option of varying the scheme in either quarter 3 or 4 dependent on the spend at that time.

Legislative Changes

There are a number of legislative changes on the horizon including the introduction of the reduced benefit cap from November 7 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 amount of the cap for those outside of London according to the benefit cap calculator on GOV.UK is set at £384.62 per week so if a claimant's benefits add up to more than £384.62 their Housing Benefit will be reduced by the amount of benefit over this amount.

The new regulations for restricting Housing Benefit to four weeks for those claimants absent from Great Britain have now been laid in Parliament and came into force on 28th July 2016. There is protection in place for those that will be outside Great Britain before 28th July 2016 and they will be allowed up to 13 weeks absence before entitlement to housing benefit is affected..

Fraud/Feris

We have appointed a second part time benefit changes support officer; this officer will concentrate on referrals received in respect of HDC and HBBC. To date NWLDC have received incentive payments totalling £10,266 and its our hope that we can replicate this for the other 2 LA's. A radio campaign has been developed with HFM promoting the need for claimants to alert the LA to a change in circumstances which will run for 13 weeks from 8 August.

LA error and Subsidy Implications

Every month we do a calculation to quantify the subsidy impact of LA error. The first thing and most important thing to mention is that the threshold limits will change monthly as expenditure increases. Currently it is just HDC whose overpayment error levels have exceeded the threshold.

If LA errors exceeds upper threshold no subsidy is paid on the amount identified

- If LA error falls between the lower and upper threshold 40% of the amount identified is paid
- If LA error is below the lower threshold then full subsidy is paid on the value of the LA error

The thresholds are calculated by reference to the total expenditure on housing benefit which for HDC is currently £3,545,089. The lower threshold is 0.48% and the upper threshold is 0.54% of the expenditure.

For HDC the calculation for July is performed as follows:

Month	LA Errors Identified	Lower Threshold (LT)	Upper Threshold (UT)	Subsidy impact of LA errors
July	£22,357	£17,016	£19,143	No subsidy as above UT

At the time of updating the report (18 August) the expenditure had increased to £4,222,816 which means that because the errors identified fall between the lower and upper thresholds 40% subsidy is payable.

Month	LA Errors Identified	Lower Threshold (LT)	Upper Threshold (UT)	Subsidy impact of LA errors
August	£22,776	£20,269	£22,803	40% subsidy payable

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	212	212	237									925
Change events	1442	1730	1399	1310									5881
Atlas activity	1895	2253	1739	1914									7801
HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	148	133	117	117									515
Change events	768	1082	695	779									3324
Atlas activity	964	1131	844	972									3911
NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Cumulative Totals
(SHBE)													
New claims	227	201	210	262									900
Change events	1534	1751	1333	1281									5899
Atlas activity	2245	1886	1735	1866									7732

The tables below shows incoming work position for June 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
4th July 2016	146	16th June 2016	11	610	15th June 2016	12
11th July 2016	159	23rd June 2016	12	629	21st June 2016	14
18th July 2016	101	5th July 2016	9	547	30th June 2016	12
25th July 2016	82	13th July 2016	8	465	11th July 2016	10
1st August 2016	53	25th July 2016	5	357	20th July 2016	8

DWP Atlas Performance:

ATLAS PERFORMANCE		
Date	Atlas - number outstanding	Atlas - date being worked on
4th July 2016	77	4th July 2016
11th July 2016	67	8th July 2016
18th July 2016	94	15th July 2016
25th July 2015	0	25th July 2016
1st August 2016	57	31st July 2016

DWP Real Time Performance (RTI):

RTI PERFORMANCE	
RTI - Number Outstanding	RTI - Date being worked on
29	24th May 2016
55	14th June 2016
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	£7,224	£14,019	£20,492	£27,613								
Actual	£9,894	£12,412	£14,606	£17,514								
Tolerance	-£2,670	£1,608	£5,885	£10,099	£0	£0	£0	£0	£0	£0	£0	£0
HDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Threshold	£4,102	£7,977	£13,028	£17,016								
Actual	£6,737	£12,393	£17,218	£22,357								
Tolerance	-£2,635	-£4,416	-£4,190	-£5,341	£0	£0	£0	£0	£0	£0	£0	£0
NWLDC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Threshold	£7,176	£14,045	£20,802	£28,301								
Actual	£10,389	£12,008	£16,904	£18,526								
Tolerance	-£3,214	£2,037	£3,898	£9,775	£0	£0	£0	£0	£0	£0	£0	£0

Fraud Investigations Activity

HBBC

4 sanctions administered
 Administrative penalty applied £1,169
 Council Tax Support fraudulent overpayment raised £3,658

HBBC									
Month Ending	Number of investigations opened	Number of investigations closed	Referrals received not investigated	Value of CTS fraudulent overpayments 2016/17	Value of CTS fraudulent overpayments from previous year 2015/16	Sanctions Administered			Administration penalty amounts raised
						Prosecutions	Cautions	Adpens	
30.04.2016	2	3	7	£0.00		0	0	2	£373.22
31.05.2016	2	3	3	£0.00		1	0	0	£0.00
30.06.2016	1	1	0	£1,472.88		0	0	0	£0.00
31.07.2016	6	1	8	£0.00	£2,184.95	0	0	1	£795.73
Total	11	8	10	£1,472.88	£2,184.95	1	0	3	£1,168.95

HDC

5 sanctions administered
 Administrative penalty applied £2,333
 Council Tax Support fraudulent overpayment raised £10,707

HDC									
Month Ending	Number of investigations opened	Number of investigations closed	Referrals received not investigated	Value of CTS fraudulent overpayments for current year	Value of CTS fraudulent overpayments for previous	Sanctions Administered			Administration penalty amounts raised
						Prosecutions	Cautions	Adpens	
30.04.2016	0	4	2	£1,218.13		0	0	1	£309.06
31.05.2016	2	1	2	£2,575.23		0	0	0	£0.00
30.06.2016	2	1	1	£0.00		0	0	0	£0.00
31.07.2016	4	5	1	£1,218.13	£5,695.87	1	0	3	£2,024.28
Total	8	11	6	£5,011.49	£5,695.87	1	0	4	£2,333.34

NWLDC

9 sanctions administered

Administrative penalty applied £5,345

Council Tax Support fraudulent overpayment raised £15,548

NWL									
						Sanctions Administered			
Month Ending	Number of investigations opened	Number of investigations closed	Referrals received not investigated	Value of CTS fraudulent overpayments for current year	Value of CTS fraudulent overpayments from previous year 2015/16	Prosecutions	Cautions	Adpens	Administration penalty amounts raised
30.04.2016	4	5	5	£3,337.78		0	0	2	£911.43
31.05.2016	3	7	5	£5,266.57		1	0	2	£2,770.53
30.06.2016	1	4	1	£0.00		0	1	2	£1,663.07
31.07.2016	8	3	12	£3,337.78	£3,605.85	1	0	0	£0.00
Total	16	19	23	£11,942.13	£3,605.85	2	1	6	£5,345.03

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:

2016/17	DWP Allocation:	£51,386
	Net amount paid:	£11,834

Same time last year:

2015/16	Allocation	£46,343
	Total awarded:	£9,248

Hinckley & Bosworth BC:

2016/17	DWP Allocation:	£98,116
	Net amount paid:	£17,260

Same time last year:

2015/16	Allocation	£78,129
	Total awarded:	£37,766

North West Leicestershire DC:

2016/17	DWP Allocation:	£114,965
	Net amount paid	£30,395

Same time last year:

2015/16	Allocation	£103,678
	Total awarded:	£25,245

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	£29,863				
	Apr-16	May-16	Jun-16	Jul-16	Totals
Award Amount	£3,211	£3,138	£557	£2,744	£9,650
Average	£2,489	£2,489	£2,489	£2,489	£29,863
Variance	-£722	-£650	£1,932	-£255	£20,213
Successful	20	31	8	25	84
Unsuccessful	8	20	3	4	35
<i>Total number of claims</i>	28	51	11	29	119
Case average	£160.53	£101.23	£69.62	£109.75	£114.88

Total awarded £9,650

Harborough DC - Discretionary Discount Scheme					
Annual Allocation	£21,786				
	Apr-16	May-16	Jun-16	Jul-16	Totals
Award Amount	£1,748	£2,447	£2,805	£459	£7,460
Average	£1,816	£1,816	£1,816	£1,816	£21,786
Variance	£67	-£632	-£989	£1,356	£14,326
Successful	13	18	6	5	42
Unsuccessful	5	5	1	3	14
<i>Total number of claims</i>	18	23	7	8	56
Case average	£134.49	£135.97	£467.44	£91.83	£177.61

Total awarded £7,460

North West Leicestershire DC - Discretionary Discount Scheme					
Annual Allocation	£30,816				
	Apr-16	May-16	Jun-16	Jul-16	Totals
Award Amount	£6,328	£8,431	£1,230	£464	£16,453
Average	£2,568	£2,568	£2,568	£2,568	£30,816
Variance	-£3,760	-£5,863	£1,338	£2,104	£14,363
Successful	36	49	13	6	104
Unsuccessful	4	14	4	7	29
<i>Total number of claims</i>	40	63	17	13	133
Case average	£175.78	£172.06	£94.61	£77.28	£158.20

Total awarded £16,453

Housing Benefit Overpayments Analysis:

HBBC	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Debt raised	£70,560	£56,494	£64,490	£68,198									£259,742
Partnership collection Rate	4%	7%	10%	12%									
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	£71,432	£40,800	£51,766									£208,794
Partnership collection Rate	3%	5%	8%	10%									
Sundry Debt collection rate	1%	1%	2%	3%									
Combined	3%	5%	8%	10%									
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	£61,129	£60,460	£74,581									£361,217
Partnership collection Rate	5%	8%	12%	15%									
Sundry Debt collection rate	1%	2%	3%	4%									
Combined	4%	8%	11%	14%									
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

Analysis has been undertaken on the movement of debt for both council tax and NNDR. This shows that debt is being moved to the latter months of the year. The monthly targets have been reprofiled to reflect this. Movement of debt occurs every year, to varying degrees, as people or businesses move or new bands and rateable value are notified to us by the Valuation Office.

The collected percentage in month may currently be less in comparison to last year; however, the amount we have collected for HDC and HBBC is higher. We are collecting significantly more revenue each month, as can be seen from the new tables on pages 3 and 4 of this report which detail the increase in the annual debit since March 2016.

As previously advised, the recovery strategy has been changed this year. We expect the impact to show in the last two quarters of the year. We will review the position at the end of quarter two.

For information, HDC has a large empty Magna Park assessment where the account has been rebilled. Arrangements have been made for payment of July, August and September instalments by the end of August. As the unit has a relatively high charge of £509k, the account will be closely monitored and recovery action will be fast tracked in the event of non payment by the end of the August.

In late August the NNDR team will be focusing on the old arrears year by year, starting with the oldest year. They will also identify debts where no further action is possible and will put them through for write off. A different approach is required on Council Tax due to the number of accounts involved. Arrears are being tackled by bulk runs of notices and the team is checking system reports to ensure that cases are moved through the recovery process as quickly as possible. Old debts, which have come back from the Enforcement Agents, will be looked at over the coming months to identify which of the available post liability order actions are most appropriate i.e. a charging order on the property, individual bankruptcy, committal action or write off.

On council tax, the single person discount review will commence at the beginning of August and will run for approximately 8-12 weeks. As discounts are cancelled, backdated charges will be raised. These new debts will increase the overall debit and be spread over the remaining months of the year. This new debt will impact on the collection rates as we cannot guarantee that customers will be able to pay their increased charges by the end of the financial year.

Council Tax

*Gross arrears position:

	<u>*Starting Position</u>	<u>Arrears Reduction</u>	<u>What it means in % terms</u>
HBBC	£2.848m	£499k	17.5%
HDC	£2.346m	£373k	15.9%
NWLDC	£3.331m	£518k	15.6%

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

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

Council Tax Support 'In Year' collection (16/17) 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	27.5%	32.7%	40.9%	32.5%
HDC	28.9%	31.6%	41.6%	34.6%
NWLDC	28.2%	31.2%	40.4%	45.6%

Debt recovery analysis:

HBBC number of dwellings 49,034

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	1669	939	883									5,014	10.2%
Arrangement Reminders	126	71	126	139									462	0.9%
Summonses	0	1565	781	594									2,940	6.0%
Liability Orders obtained	0	0	1126	458									1,584	3.2%
With enforcement agent	0	0	1077	505									1,582	3.2%
DWP attachments	8	65	90	75									238	0.5%
Attachment of earnings	30	66	119	86									301	0.6%
Cases pending next enforcement action														
Cases returned by enforcement agent - Bailiff Return letter Issued	77	38	30	48										
At 'Post Liability Order' enforcement stage	1189	441	668	841										

HDC number of dwellings 38,104

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	1084	630	567									3,196	8.4%
Arrangement Reminders	2	202	128	66									398	1.0%
Summonses	0	969	453	348									1,770	4.6%
Liability Orders obtained	0	0	671	260									931	2.4%
With enforcement agent	0	0	460	483									943	2.5%
DWP attachments	57	39	63	102									261	0.5%
Attachment of earnings	50	24	138	74									286	0.6%
Cases pending next enforcement action														
Cases returned by enforcement agent - Bailiff Return letter Issued	206	48	34	78										
At 'Post Liability Order' enforcement stage	1196	355	276	730										

NWLDC number of dwellings 42,621

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	1489	1018	832									4,972	11.7%
Arrangement Reminders	187	93	110	119									509	1.2%
Summonses	0	1697	677	542									2916	6.8%
Liability Orders obtained	0	1213	0	398									1611	3.8%
With enforcement agent	0	0	1378	85									1,463	3.4%
DWP attachments	46	107	65	92									310	0.6%
Attachment of earnings	22	126	93	76									317	0.6%
Cases pending next enforcement action														
Cases returned by enforcement agent - Bailiff Return letter Issued	352	162	240	272										
At 'Post Liability Order' enforcement stage	1474	878	1123	1245										

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 July is £2.349m.

Reduction in arrears is £499k which equates in percentage terms to 17.5%

	31/03/2016	30/04/2016	31/05/2016	30/06/2016	31/07/2016
*Total Arrears	£2,848,383.84	£2,694,762.80	£2,539,317.77	£2,450,657.03	£2,348,880.88
* Working age LCTS	£313,650.67	£301,019.41	£285,274.58	£274,462.11	£264,422.60
* Pension age LCTS	£39,686.83	£37,260.61	£35,866.78	£35,896.63	£36,945.64
* Empty & unfurnished	£23,186.95	£20,579.32	£8,528.16	£2,867.76	£2,983.14
* Structural alteration	£1,917.15	£1,729.51	£264.70	£532.83	£1,134.98
(* of which are included in total arrears)					
Payments against arrears		-£182,830.57	-£357,445.45	-£477,365.80	-£583,389.83
Write offs against arrears		-£3.90	-£1,003.65	-£960.79	-£2,397.16
Charge adjustments against arrears		£29,087.72	£38,376.68	£56,221.45	£56,612.09
Refunds made against arrears		£1,756.21	£1,860.21	£2,136.83	£2,569.28
Cost adjustments against arrears		-£1,630.50	£9,146.14	£22,241.50	£27,102.66
Previous years arrears total 2015/16	£2,273,000.98	£2,124,833.09	£2,008,289.18	£1,928,773.40	£1,891,550.50
Previous years arrears total 2014/15	£1,984,946.14	£1,845,970.69	£1,736,932.34	£1,666,006.57	£1,566,872.16

Harborough DC

On 1st April 2016 gross arrears opening position was £2.347m and the amount outstanding at the end of July is £1.974m.

Reduction in arrears is £373k which equates in percentage terms to 15.9%

	31/03/2016	30/04/2016	31/05/2016	30/06/2016	31/07/2016
*Total Arrears	£2,346,727.99	£2,243,418.18	£2,173,960.05	£2,096,295.00	£1,973,970.58
* Working age LCTS	£244,215.09	£236,179.44	£235,229.73	£214,021.84	£211,309.69
* Pension age LCTS	£23,627.68	£24,619.00	£25,335.36	£22,142.30	£18,238.42
* Empty & unfurnished	£6,110.92	£9,117.14	£5,334.05	£7,436.77	£5,362.73
* Structural alteration	£2,399.79	£2,084.70	£2,196.40	£408.28	£0.00
(* of which is included in total arrears)					
Payments against arrears		-£139,398.67	-£254,508.70	-£349,934.64	-£446,787.63
Write offs against arrears		-£0.91	-£0.91	£54.29	-£35,147.66
Charge adjustments against arrears		£37,047.51	£76,225.43	£87,687.19	£94,774.92
Refunds made against arrears		£0.00	£1,023.58	£963.41	£963.41
Cost adjustments against arrears		-£957.74	£4,493.26	£10,796.76	£13,439.55
Previous years arrears total 2015/16	£2,099,223.53	£1,995,921.04	£1,918,492.31	£1,836,031.44	£1,804,622.43
Previous years arrears total 2014/15	£2,093,364.55	£1,962,162.71	£1,857,824.93	£1,782,139.19	£1,711,740.32

North West Leicestershire DC

On 1st April 2016 gross arrears opening position was £3.331m and the amount outstanding at the end of July is £3.052m.

Reduction in arrears is £518k which equates in percentage terms to 15.6%.

	31/03/2016	30/04/2016	31/05/2016	30/06/2016	31/07/2016
*Total Arrears	£3,331,330.25	£3,193,407.10	£3,051,710.38	£2,910,175.74	£2,813,146.00
* Working age LCTS	£406,893.73	£393,456.64	£371,160.62	£348,200.40	£346,472.84
* Pension age LCTS	£33,779.52	£37,368.46	£37,065.08	£33,262.08	£32,396.46
* Empty & unfurnished	£14,699.34	£17,024.99	£14,331.31	£2,311.92	£4,267.16
* Structural alteration	£2,832.98	£777.12	£165.78	£147.75	£40.96
(* of which is included in total arrears)					
Payments against arrears		-£195,016.60	-£361,734.04	-£506,758.41	-£622,007.27
Write offs against arrears		£77.38	£19.44	-£20,306.52	-£22,439.36
Charge adjustments against arrears		£58,359.12	£75,632.08	£89,672.41	£102,697.44
Refunds made against arrears		£180.00	£180.00	£220.00	£220.00
Cost adjustments against arrears		-£1,523.05	£6,282.65	£16,018.01	£23,344.94
Previous years arrears total 2015/16	£2,786,095.65	£2,641,030.60	£2,537,510.48	£2,454,241.92	£2,364,763.25
Previous years arrears total 2014/15	£2,708,667.36	£2,558,126.73	£2,436,252.98	£2,306,579.72	£2,200,353.88

Direct Debit

Position for Council Tax:

MONTH	HBBC CTAX	
	No. Items	%
April	34425	75.8%
May	34365	76.6%
June	34722	76.3%
July	34728	76.4%
August		
September		
October		
November		
December		
January		
February		
March		

MONTH	HDC CTAX	
	Items	%
April	27769	78.6%
May	27861	78.8%
June	28288	79.1%
July	28206	79.4%
August		
September		
October		
November		
December		
January		
February		
March		

MONTH	NWL CTAX	
	Items	%
April	28647	73.3%
May	28821	73.9%
June	29168	74.1%
July	29306	74.2%
August		
September		
October		
November		
December		
January		
February		
March		

Direct Debit over the web (Channel Shift)

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
May	196	0	140	4	177	6
June	140	0	110	1	131	3
July	165	0	105	0	131	0

Non Domestic Rates (Business Rates)

	<u>*Starting Position</u>	<u>Arrears Reduction / Increase</u>	<u>Current Position</u>	<u>In % terms</u>
**HDC	£304k	£26k	£318k	8.7%
***HBBC	£742k	£218k	£524k	29.4%
****NWLDC	£564k	£14k	£550k	2.5%

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

Please note:

** HDC new charge added to arrears £503k

***HBBC new charge added to arrears £1.340m

****NWLDC new charge added to arrears £710k

Debt Recovery Analysis:

HBBC number of assessments 3,074

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	123	44	50									457	14.9%
Arrangement Reminders	1	2	1	0									4	0.1%
Summonses	0	90	36	26									152	4.9%
Liability Orders Granted	0	0	16	0									16	0.5%
With enforcement agent	4	3	34	14									55	1.8%

HDC number of assessments 2,914

Percentage is when compared with the number of assessments

HDC	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals	Percentage
Reminders	195	85	56	47									383	13.1%
Arrangement Reminders	5	0	0	0									5	0.2%
Summonses	0	61	23	25									109	3.7%
Liability Orders Granted	0	0	12	0									12	0.4%
With enforcement agent	5	4	15	6									30	1.0%

NWLDC number of assessments 3,229

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	130	64	55									442	13.7%
Arrangement Reminders	1	0	3	0									4	0.1%
Summonses	0	71	37	24									132	4.1%
Liability Orders Granted	0	0	12	0									12	0.4%
With enforcement agent	10	0	45	9									64	2.0%

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 £0.405m and these have been reduced by £337k.

The amount of new charge added to arrears amounts to £1.290m.

The net movement to arrears

B/fwd. position:	£0.742m	- current position is £0.405m)	<u>£0.524m</u>
New debt added position:	£1.340m	- current position is £0.096m)	

The table below illustrates the debt movement by financial year:

Business Rates		Hinckley & Bosworth BC												
Recovery Year		Opening Position	30th April 2016	311st 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														
2007		£630.00	£600.00	£570.00	£540.00	£510.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2009		£1,310.22	£1,427.97	£1,398.22	£806.85	£828.35	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2010		£2,531.69	£2,413.94	£2,413.94	£1,489.59	£1,453.09	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2011		£9,810.31	£13,979.23	£13,873.69	£9,928.03	£9,738.94	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2012		£33,031.72	£39,198.40	£38,212.90	£34,542.95	£34,771.79	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2013		£98,621.42	£91,637.72	£83,100.37	£78,354.32	£75,999.19	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2014		£173,545.27	£179,279.77	£152,265.98	£141,135.52	£142,800.84	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2015		£422,827.90	£1,088,812.54	£394,620.80	£286,335.40	£258,062.61	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
TOTAL		£742,308.54	£1,417,349.58	£686,455.91	£553,132.67	£524,164.83	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

Recovery Year		Opening Position	30th April 2016	311st 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
Amount Recovered														
In Month														
2007		£630.00	£30.00	-£30.00	-£30.00	-£30.00								
2009		£1,310.22	-£117.75	-£29.75	-£591.37	£21.50								
2010		£2,531.69	£117.75	£0.00	-£924.35	-£36.50								
2011		£9,810.31	-£4,168.92	-£105.54	-£3,945.66	-£189.09								
2012		£33,031.72	-£6,166.68	-£985.50	-£3,669.95	£228.84								
2013		£98,621.42	£6,983.70	-£8,537.35	-£4,746.05	-£2,355.13								
2014		£173,545.27	-£5,734.50	-£27,013.79	-£11,130.46	£1,665.32								
2015		£422,827.90	-£665,984.64	-£694,191.74	-£108,285.40	-£28,272.79								
TOTAL REDUCTION			-£675,041.04	-£730,893.67	-£133,323.23	-£28,967.86	£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 £0.171m and these have been reduced by 132k.

The amount of new charge added to arrears amounts to £460k.

The net movement to arrears is as follows:

B/fwd. position:	£0.304m	-	current position is £0.171m)	<u>£0.277m</u>
New debt added position:	£0.503m	-	current position is £0.106m)	

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	£830.59	£830.59	£790.60								
2007	£2,914.75	£2,914.75	£2,914.75	£2,914.75	£2,914.75								
2008	£5,381.50	£5,381.50	£5,381.50	£5,381.50	£5,381.50								
2009	£5,705.25	£5,705.25	£5,705.25	£5,705.25	£5,705.26								
2010	£6,853.78	£6,439.22	£6,134.45	£6,104.51	£5,813.83								
2011	£12,266.39	£13,500.75	£11,440.40	£11,440.40	£10,314.60								
2012	£22,057.73	£23,264.33	£19,653.19	£19,520.79	£17,421.99								
2013	£39,516.73	£47,118.53	£39,739.22	£38,770.97	£32,449.72								
2014	£54,970.32	£68,872.47	£79,053.90	£75,547.86	£64,858.23								
2015	£153,016.20	£221,366.88	£169,491.92	£151,945.60	£131,454.05								
TOTAL	£303,553.24	£395,414.27	£340,345.17	£318,162.22	£277,104.58	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

Recovery Year	@ 1st Apr 2016	@ 30th Apr 2016	@ 31st May 2016	@ 30th Jun 2016	@ 31st Jul 2016	@ 31st Aug 2016	@ 30th Sep 2016	@ 31st Oct 2016	@ 30th Nov 2016	@ 31st Dec 2016	@ 31st Jan 2017	@ 28th Feb 2017	@ 31st Mar 2017
Amount Recovered In Month													
2006	£870.59	-£20.00	-£20.00	£0.00	-£39.99								
2010	£6,853.78	-£414.56	-£304.77	-£29.94	-£290.68								
2011	£12,266.39	£1,234.36	-£2,060.35	£0.00	-£1,125.80								
2012	£22,057.73	£1,206.60	-£3,611.14	-£132.40	-£2,098.80								
2013	£39,516.73	£7,601.80	-£7,379.31	-£968.25	-£6,321.25								
2014	£54,970.32	£13,902.15	£10,181.43	-£3,506.04	-£10,689.63								
2015	£153,016.20	£68,350.68	-£51,874.96	-£17,546.32	-£20,491.55								
TOTAL REDUCTION		£91,861.03	-£55,069.10	-£22,182.90	-£41,057.74	£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 £0.562m and the amount outstanding for these specific arrears is £0.311m and these have been reduced by £251k.

The amount of new charge added to arrears amounts to £634k.

The net movement to arrears

B/fwd. position:	£0.562m	-	current position is £0.311m)	<u>£0.550m</u>
New debt added position:	£0.710m	-	current position is £0.239m)	

The table below illustrates the debt movement by financial year:

Business Rates North West Leicestershire 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	29th Feb 2017	31st Mar 2017
By Debt													
2008	£4,179.25	£4,179.25	£4,179.25	£4,179.25	£4,179.25								
2009	£6,062.14	£6,062.14	£6,062.13	£6,062.13	£6,062.14								
2010	£18,734.68	£25,159.14	£24,331.12	£24,394.12	£8,615.12								
2011	£5,360.79	£15,284.89	£24,960.01	£13,577.42	£13,340.75								
2012	£33,557.00	£36,268.33	£35,336.02	£34,559.73	£25,766.96								
2013	£66,503.94	£73,489.81	£72,489.34	£67,938.31	£55,137.53								
2014	£136,012.63	£154,183.28	£145,227.37	£136,673.18	£121,939.36								
2015	£294,365.50	£558,191.45	£502,457.61	£424,927.78	£315,463.67								
TOTAL	£564,799.23	£872,818.30	£815,042.85	£712,311.92	£550,504.79	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

Recovery Year	@ 1st Apr 2016	@ 30th Apr 2016	@ 31st May 2016	@ 30th Jun 2016	@ 31st Jul 2016	@ 31st Aug 2016	@ 30th Sep 2016	@ 31st Oct 2016	@ 30th Nov 2016	@ 31st Dec 2016	@ 31st Jan 2017	@ 28th Feb 2017	@ 31st Mar 2017
Amount Recovered In Month													
2010	£18,734.68	-£6,424.46	-£828.02	£63.00	-£15,779.00								
2011	£5,360.79	-£9,924.10	£9,675.12	-£11,382.59	-£236.67								
2012	£33,557.00	-£2,711.33	-£932.31	-£776.29	-£8,792.77								
2013	£66,503.94	-£6,985.87	-£1,000.47	-£4,551.03	-£12,800.78								
2014	£136,012.63	-£18,170.65	-£8,955.91	-£8,554.19	-£14,733.82								
2015	£294,365.50	-£263,825.95	-£55,733.84	-£77,529.83	-£109,464.11								
TOTAL COLLECTED		-£308,042.37	-£57,775.44	-£102,730.93	-£161,807.14	£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				0				0	0
Complaints	1	1	1	3	1			1				0				0	4
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				0				0	0
Complaints	0	0	0	0	1			1				0				0	1
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				0				0	0
Complaints	1	0	1	2	2			2				0				0	4
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				0				0	0
Complaints	0	0	1	1	0			0				0				0	1
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	1	0	3	0			0				0				0	3
Complaints	1	0	5	6	4			4				0				0	10
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			0				0				0	0
Complaints	1	0	0	1	0			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 Dec 2015
1 x FTE	Business Development & Support Officer	- Grade 5	- Appointment made commences 1/9/16

North West Leicestershire DC

1 x FTE	Visiting Officer	- Grade C	- Vacant from Jan 2016
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Hinckley & Bosworth BC

1 x 0.8	Benefits Officer	- Grade 4	- Maternity vacancy from Dec 15
1 x .05	Business Rates Officer	- Grade 4	- Vacant from Feb 2016
1 x 0.6	Benefits Officer	- Grade 4	- Vacant from 17/6/16

Current Long Term Sickness

Harborough DC

None

Hinckley & Bosworth BC

1 x FTE Benefit Officer

sickness period commenced 25/4/16 – phased return from 20/7

1 x FTE Benefit Officer

sickness period commenced 17/5/16 – phased return from 8/8

North West Leicestershire DC

None

Sickness

Sickness for June is given below

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

	<u>June</u>	<u>Cumulative</u>	
HBBC Annual Target 8 days			
Long term	44 days	Long term	71 days
Short term	0 days	Short term	58 days
	Total days lost: 44 days		Total days lost: 129 days
	FTE average: 1.34 days		FTE average: 3.92 days
	Profiled FTE target: 0.66 days		Profiled FTE target: 1.98 days
HDC Annual Target 7.6 days			
Long term	25.5 days	Long term	82 days
Short term	2 days	Short term	11 days
	Total days lost: 27.5 days		Total days lost: 90.5 days
	FTE average: 1.25 days		FTE average: 4.11 days
	Profiled FTE target: 0.63 days		Profiled FTE target: 1.89 days
NWLDC Annual Target 7.4 days			
Long term	0 days	Long term	20 days
Short term	5 days	Short term	15.4 days
	Total days lost: 5 days		Totals days lost: 40.4 days
	FTE average : 0.04 days		FTE average: 1.56 days
	Profiled FTE Target: 0.62 days		Profiled Target: 1.85 days