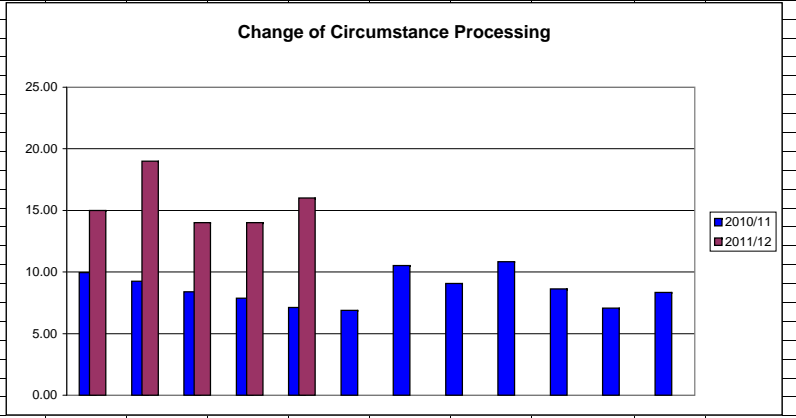
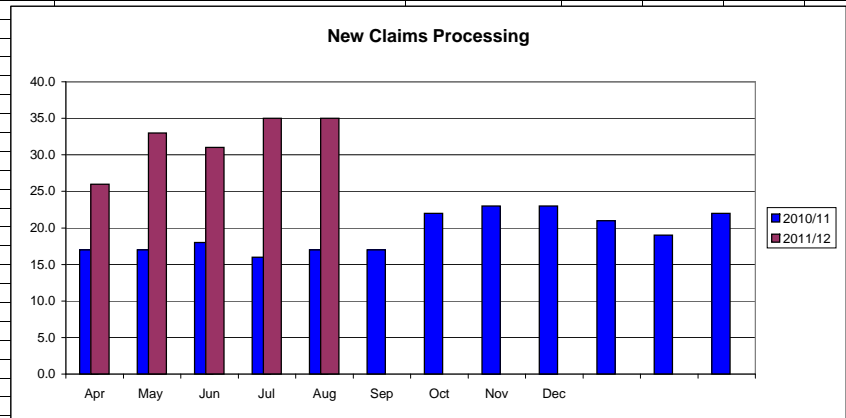
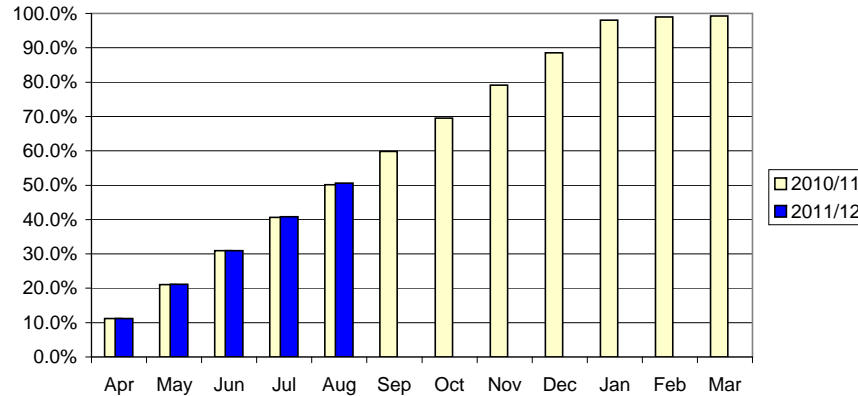


Housing and Council Tax Benefits Administration		2011/12															
Note: Monthly figures are NOT cumulative unless otherwise stated																	
Claims Administration																	
NI	Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yr to Date	Target	2009/10	
● 181	Average time to process new claims and changes	17.00	21.00	18.00	18.00	19.00								18.70	13	10	
BVPI 2011/12 Performance																	
78a	Average No. Days To Process New Claims	26.0	33.0	31.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.1	20.0		
78b	Avg No. Days Time To Process Change Of Circs	15.00	19.00	14.00	14.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.7	8.0		
BVPI 2010/11 Performance																	
78a	Average No. Days To Process New Claims	17.0	17.0	18.0	16.0	17.0	17.0	22.0	23.0	23.0	21.0	19.0	22.0	19.0	20.0	21	
● 78b	Avg No. Days Time To Process Change Of Circs	9.96	9.25	8.39	7.87	7.11	6.89	10.52	9.07	10.83	8.64	7.06	8.33	8.9	8.0	10	
Overpayment Recovery (Cummulative Figures)																	
● 79b i	% recovered compared to identified in year	85.75%	86.75%	95.14%	101.83%	103.22%								125.0%			
● 79b ii	% total overpayments recovered	6.28%	12.18%	18.76%	25.10%	30.32%								61.4%			
● 79b iii	% total overpayments written off	0.00%	0.00%	0.00%	0.37%	1.15%								5.0%			
Counter Fraud Action																	
● 76c	Successful investigations per 1000	1.99	0.28	0.96	0.96									4.19			
	Claimant Error	7		2	2	3								14			
	Fraud Cases	7	2	5	5	6								25			
	Total	14	2	7	7	9	0	0	0	0	0	0	0	39			
76d	Prosecutions and Sanctions Imposed (per 1,000)	0.43	0.28	0.55	0.55									1.79			
	Successful prosecutions	2	0	1	1	2								6		22	
	Administrative penalties	1	2	2	3	5								13		13	
	Cautions	0	0	1	0	1								2		6	
	Total	3	2	4	4	8	0	0	0	0	0	0	0	21			
Discretionary Housing Payment Expenditure (cummulative)																	
DWP Grant		34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815				
Amount Awarded/Committed		1,733	1,733	5,601	7,258	8,616	8,616	8,616	8,616	8,616	8,616	8,616	8,616				
Balance (NB balance is returned to DWP)		33,082	33,082	29,214	27,557	26,199	26,199	26,199	26,199	26,199	26,199	26,199	26,199				

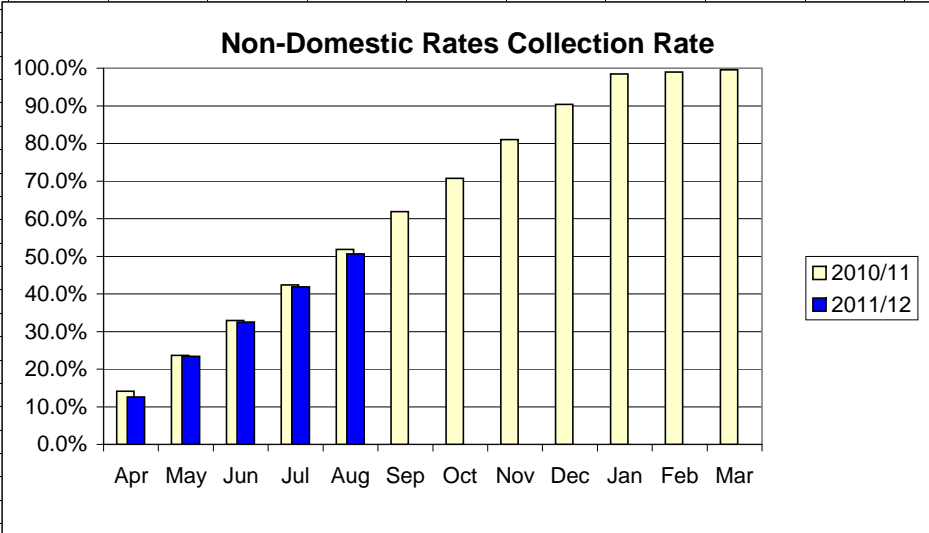


Council Tax Collection																
Current Year Collection Analysis - £ 000s															BVPI 9	
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2008/09	2009/10
Gross Charge	95,549	95,417	95,496	95,660	95,589	95,673	0	0	0	0	0	0	0		87,093	91,675
Reductions	-8,917	-8,932	-8,881	-9,082	-9,114	-9,138	0	0	0	0	0	0	0		-8,634	-9,053
Net Charge	86,632	86,484	86,615	86,578	86,475	86,535	0	0	0	0	0	0	0		78,459	82,628
	0	0	0	0	0	0	0	0	0	0	0	0	0			
Council Tax Benefit	0	-6,169	-6,178	-6,215	-6,204	-6,221	0	0	0	0	0	0	0		-4,998	-5,657
Net Amount Collectable	86,632	80,316	80,437	80,363	80,271	80,314	0	0	0	0	0	0	0		73,461	76,971
Gross Payments	-1,001	-9,009	-17,143	-25,054	-32,971	-40,913	-40,760	-40,760	-40,760	-40,760	-40,760	-40,760	-40,760		-73,451	-77,110
Refunds	4	14	52	108	190	246	246	246	246	246	246	246	246		596	740
Credits on Accounts	0	50	45	105	33	45	0	0	0	0	0	0	0		37	36
Net Payments	-997	-8,945	-17,046	-24,841	-32,748	-40,622	-40,514	-40,514	-40,514	-40,514	-40,514	-40,514	-40,514		-72,818	-76,335
Net Payments in Month	-997	-7,948	-8,101	-7,795	-7,908	-7,874	108	0	0	0	0	0	0		-254	-98
Outstanding balance	85,635	71,371	63,391	55,522	47,522	39,692	-40,514	-40,514	-40,514	-40,514	-40,514	-40,514	-40,514		643	637
Collection Rate (BVPI9)	1.2%	11.1%	21.2%	30.9%	40.8%	50.6%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	99.1%	99.1%	99.2%
% Collected in month	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			0.1%
Collection Rate Last Year	1.4%	11.2%	21.1%	30.9%	40.6%	50.1%	59.8%	69.5%	79.1%	88.5%	98.0%	99.0%	99.3%			99.1%
Difference	-0.2%	-0.1%	0.1%	0.0%	0.2%	0.5%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			0.0%
Previous Year Collection Analysis - £ 000s															Target	2007/08
Arrears b/f at 1/4/11	0	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055		1,188	
Net Payments Received	0	-112	-189	-237	-259	-293	-293	-293	-293	-293	-293	-293	-293		-384	
Written Off	0	25	25	44	51	51	0	0	0	0	0	0	0		-39	
Other adjustments	0	-35	-55	-114	-157	-185	-762	-762	-762	-762	-762	-762	-762		-193	
Balance outstanding	0	933	836	748	690	628	0	0	0	0	0	0	0		572	
Percentage of arrears paid	0.0%	10.6%	17.9%	22.5%	24.6%	27.8%	27.8%	27.8%	27.8%	27.8%	27.8%	27.8%	27.8%		32.3%	
Percentage of arrears paid 2010/11	0.0%	11.8%	18.5%	21.7%	25.9%	27.9%	26.3%	29.1%	30.6%	31.7%	33.2%	33.8%	34.8%			

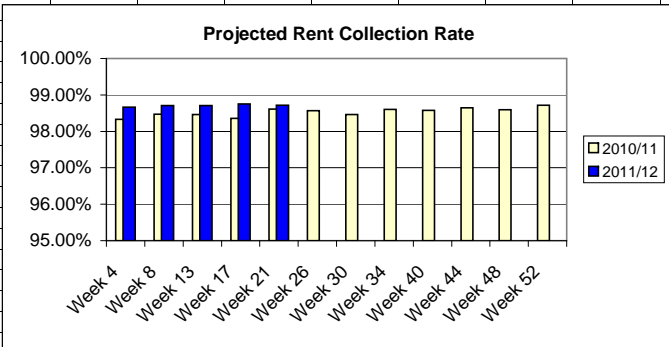
Council Tax Collection Rate



Non-Domestic Rates Collection																
Current Year Collection Analysis - £ 000s															BVPI 10	
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2008/09	2009/10
Gross Charge	74,174	74,036	74,079	74,270	73,282	74,314	0	0	0	0	0	0	0	0	65,343	69,789
Mandatory Relief	-7,238	-7,227	-7,235	-7,237	-6,458	-7,464	0	0	0	0	0	0	0	0	-6,114	-6,765
Discretionary Relief	-259	-259	-257	-262	-263	-263	0	0	0	0	0	0	0	0	-235	-268
Small Business Relief	-1,156	-1,191	-1,207	-1,216	-1,248	-1,193	0	0	0	0	0	0	0	0	-607	-710
Net Amount Collectable	65,520	65,358	65,381	65,555	65,314	65,394	0	0	0	0	0	0	0	0	58,388	62,046
Gross Payments	-840	-8,234	-15,366	-21,544	-27,758	-33,613	-33,702	-33,702	-33,702	-33,702	-33,702	-33,702	-33,702	-33,702	-59,506	-63,154
Refunds	1	23	41	216	417	507	507	507	507	507	507	507	508	1,331	1,639	
Credits on accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	278	192	
Net Payments	-839	-8,211	-15,325	-21,328	-27,341	-33,106	-33,195	-33,195	-33,195	-33,195	-33,195	-33,195	-33,194	-57,897	-61,324	
Net Payments in Month	-839	-7,372	-7,114	-6,003	-6,013	-5,765	-89	0	0	0	0	0	1	-242	-220	
Write offs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Outstanding balance	64,681	57,147	50,056	44,227	37,972	32,288	-33,195	-33,195	-33,195	-33,195	-33,195	-33,195	-33,194	490	722	
● Collection Rate (BVPI10)	1.3%	12.6%	23.4%	32.5%	41.9%	50.6%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		99.2%	98.8%
Collection Rate Last Year	-0.1%	14.1%	23.7%	32.9%	42.4%	51.8%	61.9%	70.7%	81.0%	90.4%	98.5%	99.0%	99.6%			0.0%
Difference	0.7%	11.9%	24.2%	34.4%	45.0%	54.5%	64.0%	73.5%	80.4%	89.9%	97.2%	99.1%	99.6%			-0.4%



Rent Collection																	
Current Tenants Collection Analysis - £ 000s														BVPI 66a			
	Week 4	Week 8	Week 13	Week 17	Week 21	Week 26	Week 30	Week 34	Week 40	Week 44	Week 48	Week 52	Year End	Target	2008/09	2009/10	
Rent charged to date	1,803	4,057	5,862	7,668	9,924	0	0	0	0	0	0	0	0	0	21,483	21,454	
Estimated annual rent	23,436	23,438	23,446	23,455	23,456	0	0	0	0	0	0	0	0	0	21,483	21,454	
Arrears brought forward	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	358	
Rent Collectable	23,436	23,438	23,446	23,455	23,456	0	0	0	0	0	0	0	0	0	21,819	21,812	
Current tenant arrears	313	302	302	294	300	0	0	0	0	0	0	0	0	0	358	316	
Actual Collection Rate (BVPI66a)	82.66%	92.56%	94.84%	96.17%	96.98%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	98.60%	98.36%	98.55%
● Projected Collection Rate (BVPI66a)	98.67%	98.71%	98.71%	98.75%	98.72%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	98.36%	98.55%	
10/11 Actual Collection Rate (BVPI66a)	78.26%	91.16%	93.85%	95.00%	96.72%	97.15%	97.33%	97.91%	98.11%	98.36%	98.43%	98.72%				0.98360715	
10/11 Projected Collection Rate (BVPI66a)	98.33%	98.47%	98.46%	98.36%	98.61%	98.57%	98.46%	98.60%	98.58%	98.65%	98.59%	98.72%				0.98360715	
Projected collection rate is based on the current arrears compared against the projected full year debit																	
Former Tenant Arrears Collection Analysis - £ 000s																	
FTA's at 1/4/08	3	64	64	64	64	0	0	0	0	0	0	0	0	0	73		
FTA's arising since 1/4/08	67	9	5	16	5	0	0	0	0	0	0	0	0	0	105		
Written off	0	0	3	3	10	0	0	0	0	0	0	0	0	0	-36		
Payments	-3	-1	-7	12	-14	0	0	0	0	0	0	0	0	0	-66		
Current FTA's	64	65	66	71	66	0	0	0	0	0	0	0	0	0	76		
Tenants Owing More Than Seven Weeks Rent																	
BVPI 66b																	
Total Number of Tenancies(*)	5,444	5,445	5,447	5,449	5,437	0	0	0	0	0	0	0	0	0	5,500		
Total Number > 7 Weeks Arrears (*)	140	143	134	137	136	0	0	0	0	0	0	0	0	0	221		
● % > 7 Weeks in Arrears	2.6%	2.6%	2.5%	2.5%	2.5%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	3.4%	4.0%	
Percentage of Tenants on Arrears Receiving a Notice Seeking Possession																	
BVPI 66c*																	
Total Number of Tenancies in Arrears (*)	1,735	1,096	1,053	1,057	1,130	0	0	0	0	0	0	0	0	1,053	1,413		
NOSPs Issued in Month	16	31	54	45	35	0	0	0	0	0	0	0	0	0			
Total Number of NOSP Served (**)	16	47	101	146	181	181	181	181	181	181	181	181	181	181	278		
● % of Tenants Receiving NOSP (#)	0.9%	4.3%	9.6%	13.8%	16.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	17.2%	20.0%	19.7%	
(#) Note: This is an approximate estimate since the number of tenants who have been at arrears at any point in the year cannot be accurately identified at the present time. Instead the highest number of tenants in arrears at any point during the year has been used. The correct figure will be higher, meaning that the actual % will be slightly low																	
Tenants Evicted																	
BVPI 66d																	
Total Number of Tenancies (*)	5,444	5,445	5,447	5,449	5,437	0	0	0	0	0	0	0	0	0	5,500		
Evictions in Month	0	0	2	0	0	0	0	0	0	0	0	0	0	0	1		
Total Number of Evictions (**)	0	0	2	2	2	2	2	2	2	2	2	2	2	2	7		
● % of Tenants Evicted	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	0.0%	0%	
* Figures are as at reported date																	
** Figures are year to date cummulatives																	



Sundry Debt Collection															
Sundry Debt Collection (Cumulative Figures)															
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2010/11
Balance brought forward	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665		
Invoices raised		745,049	860,920	1,090,712											
Total Invoiced	461,665	1,206,714	1,322,585	1,552,377	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665		
Balance outstanding	461,665	642,102	556,344	436,379	0	0	0	0	0	0	0	0	0		356,868
Arrears outstanding	208,284	163,068	468,856	389,414	-	-	-	-	-	-	-	-	-		155,166
Percentage paid	0.0%	46.8%	57.9%	71.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
Percentage outstanding	100.0%	53.2%	42.1%	28.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Percentage in arrears	45.1%	13.5%	35.4%	25.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Aged Debt Analysis															
Current month	253,381	479,034	87,488	46,965											521,254
> 1 month overdue	86,889	10,011	343,679	30,451											428,742
> 2 months overdue	8,389	37,470	4,377	250,165											3,720
> 3 months overdue	113,006	115,587	120,800	108,798											61,625
Total Arrears	208,284	163,068	468,856	389,414	-	-	-	-	-	-	-	-	-		494,087
Total Outstanding	461,665	642,102	556,344	436,379	-	-	-	-	-	-	-	-	-		1,015,341
Aged Debt Analysis as % of Total Charge															
Current month		39.7%	6.6%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		10.8%
> 1 month overdue		0.8%	26.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		8.9%
> 2 months overdue		3.1%	0.3%	16.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.1%
> 3 months overdue		9.6%	9.1%	7.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		1.3%
Total Arrears		13.5%	35.4%	25.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		10.2%
Total		53.2%	42.1%	28.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		21.0%
Arrears 2010/11		11.8%	29.8%	25.6%	15.6%	17.0%	13.4%	13.7%	13.9%	7.6%	5.2%	7.3%	3.5%		

Sundry Debt Arrears

