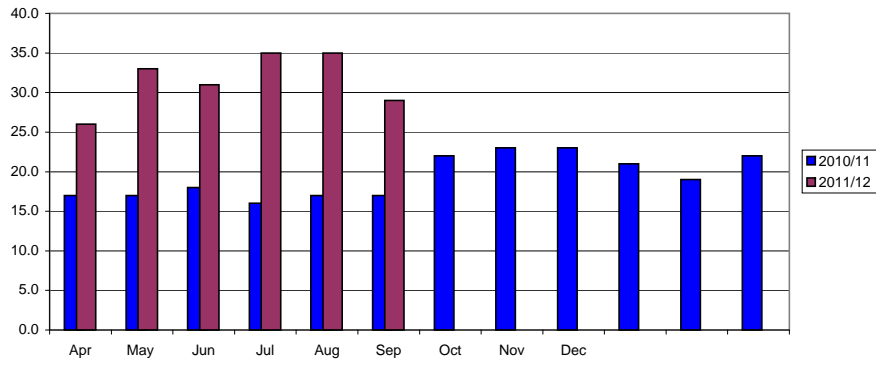
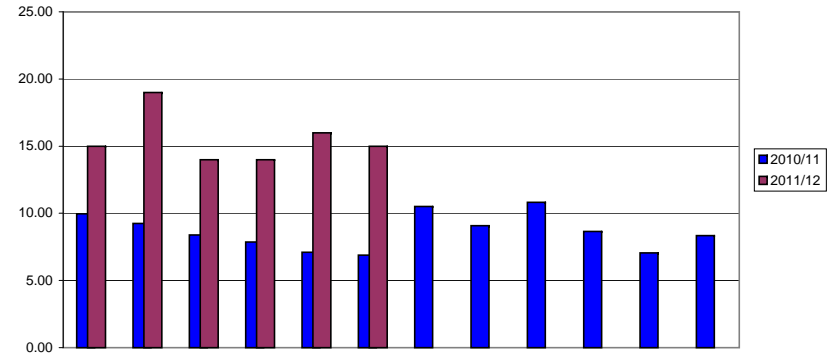


Housing and Council Tax Benefits Administration		2011/12															
Note: Monthly figures are NOT cumulative unless otherwise stated																	
Claims Administration																	
NI	Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yr to Date	Target	2009/10	
● 181	Average time to process new claims and changes	17.00	21.00	18.00	18.00	19.00	18.00							18.70	13	10	
●																	
BVPI	2011/12 Performance	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yr to Date	Target		
78a	Average No. Days To Process New Claims	26.0	33.0	31.0	35.0	35.0	29.0	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	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.7	8.0		
BVPI	2010/11 Performance	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yr to Date	Target	2009/10	
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	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TARGET			
79b ii	% total overpayments recovered	85.75%	86.75%	95.14%	101.83%	103.22%	102.59%							125.0%			
79b iii	% total overpayments written off	6.28%	12.18%	18.76%	25.10%	30.32%	33.94%							61.4%			
		0.00%	0.00%	0.00%	0.37%	1.15%	0.49%							5.0%			
● Counter Fraud Action																	
●																	
76c	Successful inewstgations per 1000	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yr to date			
	Claimant Error	1.99	0.28	0.96	1.24	2.33	1.23							6.79			
	Fraud Cases	7	2	5	6	8	4							32			
	Total	14	2	7	9	17	9	0	0	0	0	0	0	58			
76d	Prosecutions and Sanctions Imposed (per 1,000)	0.43	0.28	0.55	0.55	1.10	0.68							1.79			
	Successful prosecutions	2	0	1	1	2	1							7	22		
	Administrative penalties	1	2	2	3	5	2							15	13		
	Cautions	0	0	1	0	1	2							4	6		
	Total	3	2	4	4	8	5	0	0	0	0	0	0	26			
● Discretionary Housing Payment Expenditure (cumulative)																	
	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	13,799	18,161	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	21,016	16,654	26,199	26,199	26,199	26,199	26,199				

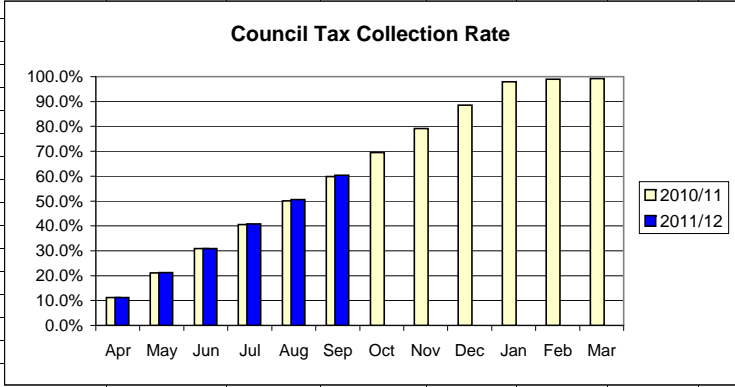
New Claims Processing



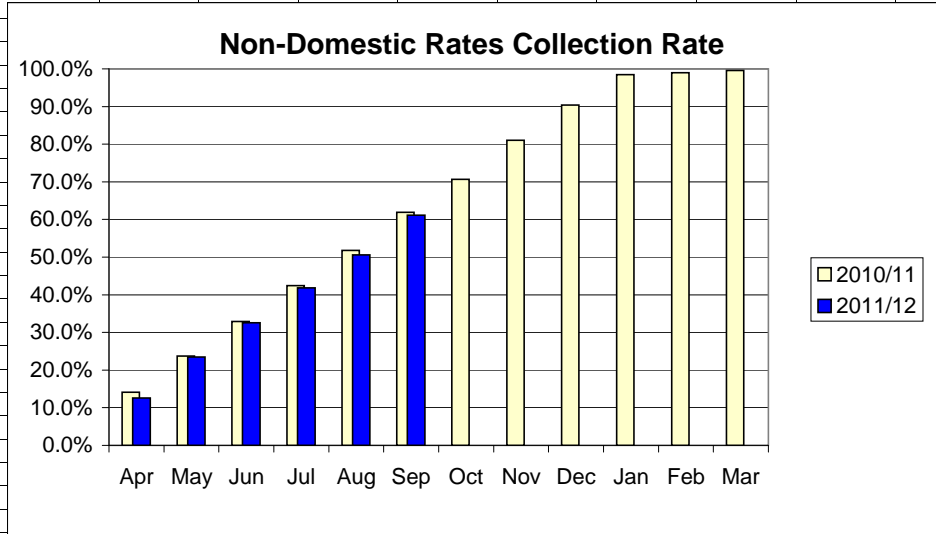
Change of Circumstance Processing



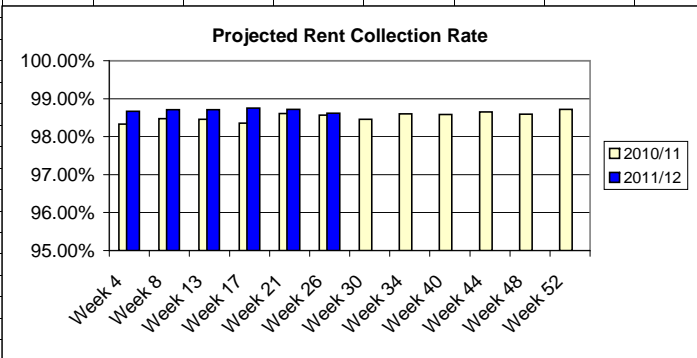
Council Tax Collection																	
Current Year Collection Analysis - £ 000s																	
	BVPI 9																
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2008/09	2009/10	
Gross Charge	95,549	95,417	95,496	95,660	95,589	95,673	95,564	0	0	0	0	0	0	0	87,093	91,675	
Reductions	-8,917	-8,932	-8,881	-9,082	-9,114	-9,138	-9,006	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	86,558	0	0	0	0	0	0	0	78,459	82,628	
	0	0	0	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	-6,231	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	80,327	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	-48,885	-48,731	-48,731	-48,731	-48,731	-48,731	-48,731	-48,731	-73,451	-77,110	
Refunds	4	14	52	108	190	246	339	339	339	339	339	339	339	339	596	740	
Credits on Accounts	0	50	45	105	33	45	56	0	0	0	0	0	0	0	37	36	
Net Payments	-997	-8,945	-17,046	-24,841	-32,748	-40,622	-48,490	-48,392	-48,392	-48,392	-48,392	-48,392	-48,392	-48,392	-72,818	-76,335	
Net Payments in Month	-997	-7,948	-8,101	-7,795	-7,908	-7,874	-7,868	98	0	0	0	0	0	0	-254	-98	
Outstanding balance	85,635	71,371	63,391	55,522	47,522	39,692	31,837	-48,392	-48,392	-48,392	-48,392	-48,392	-48,392	-48,392	643	637	
● Collection Rate (BVPI9)	1.2%	11.1%	21.2%	30.9%	40.8%	50.6%	60.4%	#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%	0.0%		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%	0.6%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		0.0%	
Previous Year Collection Analysis - £ 000s																	
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	1,055	1,188		
Net Payments Received	0	-112	-189	-237	-259	-293	-325	-325	-325	-325	-325	-325	-325	-325	-384		
Written Off	0	25	25	44	51	63	70	0	0	0	0	0	0	0	-39		
Other adjustments	0	-35	-55	-114	-157	-197	-199	-730	-730	-730	-730	-730	-730	-730	-193		
Balance outstanding	0	933	836	748	690	628	601	0	0	0	0	0	0	0	572		
Percentage of arrears paid	0.0%	10.6%	17.9%	22.5%	24.6%	27.8%	30.8%	30.8%	30.8%	30.8%	30.8%	30.8%	30.8%	30.8%	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%				



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	74,258	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	-7,464	0	0	0	0	0	0	0	-6,114	-6,765
Discretionary Relief	-259	-259	-257	-262	-263	-263	-245	0	0	0	0	0	0	0	-235	-268
Small Business Relief	-1,156	-1,191	-1,207	-1,216	-1,248	-1,193	-1,666	0	0	0	0	0	0	0	-607	-710
Net Amount Collectable	65,520	65,358	65,381	65,555	65,314	65,394	64,883	0	0	0	0	0	0	0	58,388	62,046
Gross Payments	-840	-8,234	-15,366	-21,544	-27,758	-33,615	-40,328	-40,390	-40,390	-40,390	-40,390	-40,390	-40,390	0	-59,506	-63,154
Refunds	1	23	41	216	417	507	655	655	655	655	655	655	656	0	1,331	1,639
Credits on accounts	0	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	-33,108	-39,673	-39,736	-39,736	-39,736	-39,736	-39,736	-39,735	0	-57,897	-61,324
Net Payments in Month	-839	-7,372	-7,114	-6,003	-6,013	-5,767	-6,565	-62	0	0	0	0	1	0	-242	-220
Write offs	0	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	32,286	25,209	-39,736	-39,736	-39,736	-39,736	-39,736	-39,735	0	490	722
● Collection Rate (BVPI10)	1.3%	12.6%	23.4%	32.5%	41.9%	50.6%	61.1%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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	0.0%	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	0.0%	-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	11,728	0	0	0	0	0	0	0		21,483	21,454	
Estimated annual rent	23,436	23,438	23,446	23,455	23,456	23,456	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		336	358	
Rent Collectable	23,436	23,438	23,446	23,455	23,456	23,456	0	0	0	0	0	0	0		21,819	21,812	
Current tenant arrears	313	302	302	294	300	324	0	0	0	0	0	0	0		358	316	
Actual Collection Rate (BVPI66a)	82.66%	92.56%	94.84%	96.17%	96.98%	97.24%	#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%	98.62%	#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	64	0	0	0	0	0	0	0			73	
FTA's arising since 1/4/08	67	9	5	16	5	17	0	0	0	0	0	0	0			105	
Written off	0	0	3	3	10	10	0	0	0	0	0	0	0			-36	
Payments	-3	-1	-7	12	-14	-20	0	0	0	0	0	0	0			-66	
Current FTA's	64	65	66	71	66	71	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	5,429	0	0	0	0	0	0	0			5,500	
Total Number > 7 Weeks Arrears (*)	140	143	134	137	136	145	0	0	0	0	0	0	0			221	
● % > 7 Weeks in Arrears	2.6%	2.6%	2.5%	2.5%	2.5%	2.7%	#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	1,343	0	0	0	0	0	0	1,053			1,413	
NOSPs Issued in Month	16	31	54	45	35	35	0	0	0	0	0	0	0			0	
Total Number of NOSP Served (**)	16	47	101	146	181	216	216	216	216	216	216	216	216			278	
● % of Tenants Receiving NOSP (#)	0.9%	4.3%	9.6%	13.8%	16.0%	16.1%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	20.5%	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	5,429	0	0	0	0	0	0	0			5,500	
Evictions in Month	0	0	2	0	0	1	0	0	0	0	0	0	0			1	
Total Number of Evictions (**)	0	0	2	2	2	3	3	3	3	3	3	3	3			7	
● % of Tenants Evicted	0%	0%	0%	0%	0%	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 cummulative																	



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	461,665	
Invoices raised		745,049	860,920	1,090,712	1,432,993	1,833,642	1,903,441								
Total Invoiced	461,665	1,206,714	1,322,585	1,552,377	1,894,658	2,295,307	2,365,106	461,665	461,665	461,665	461,665	461,665	461,665	461,665	
Balance outstanding	461,665	642,102	556,344	436,379	564,650	685,075	504,569	0	0	0	0	0	0		356,868
Arrears outstanding	208,284	163,068	468,856	389,414	353,553	332,511	445,135	-	-	-	-	-	-		155,166
Percentage paid	0.0%	46.8%	57.9%	71.9%	70.2%	70.2%	78.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percentage outstanding	100.0%	53.2%	42.1%	28.1%	29.8%	29.8%	21.3%	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%	18.7%	14.5%	18.8%	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	211,097	352,564	59,434								521,254
> 1 month overdue	86,889	10,011	343,679	30,451	28,030	43,057	159,870								428,742
> 2 months overdue	8,389	37,470	4,377	250,165	7,434	11,612	28,266								3,720
> 3 months overdue	113,006	115,587	120,800	108,798	318,089	277,842	256,999								61,625
Total Arrears	208,284	163,068	468,856	389,414	353,553	332,511	445,135	-	-	-	-	-	-	-	494,087
Total Outstanding	461,665	642,102	556,344	436,379	564,650	685,075	504,569	-	-	-	-	-	-	-	1,015,341
Aged Debt Analysis as % of Total Charge															
Current month		39.7%	6.6%	3.0%	11.1%	15.4%	2.5%	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%	1.5%	1.9%	6.8%	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%	0.4%	0.5%	1.2%	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%	16.8%	12.1%	10.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%
Total Arrears		13.5%	35.4%	25.1%	18.7%	14.5%	18.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.2%
Total		53.2%	42.1%	28.1%	29.8%	29.8%	21.3%	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%		

