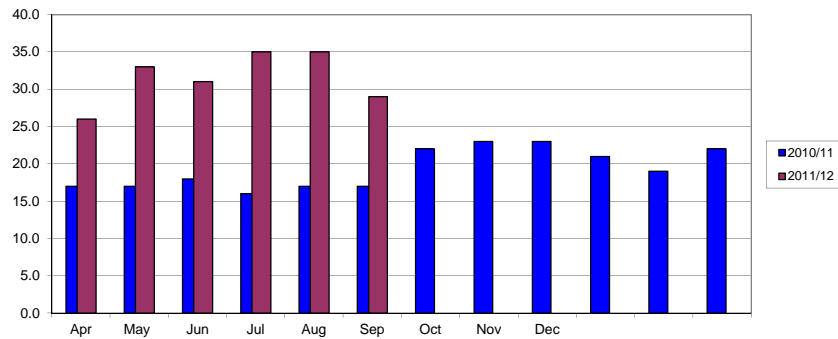
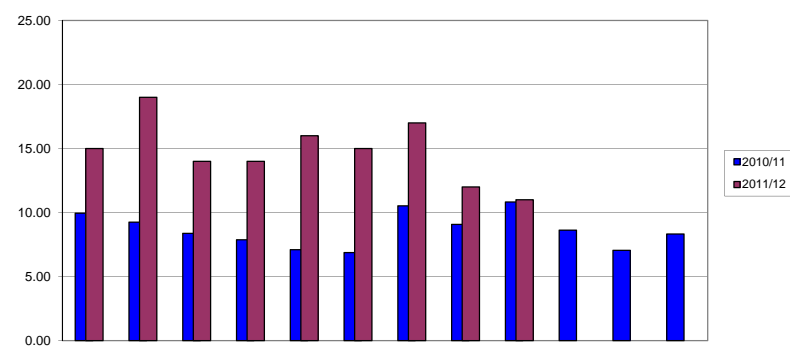


Housing and Council Tax Benefits Administration		2011/12														
Note: Monthly figures are NOT cumulative unless otherwise stated																
Claims Administration																
NI	Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yr to Date	Target	2009/10
● 181	Average time to process new claims and changes	17.00	21.00	18.00	18.00	19.00	18.00	19.00	14.00	13.00				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	29.0	24.0	24.0	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	17.00	12.00	11.00	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	85.75%	86.75%	95.14%	101.83%	103.22%	102.59%	100.59%	96.62%	93.13%				125.0%		
79b ii	% total overpayments recovered	6.28%	12.18%	18.76%	25.10%	30.32%	33.94%	36.85%	39.75%	42.04%				61.4%		
79b iii	% total overpayments written off	0.00%	0.00%	0.00%	0.37%	1.15%	0.49%	1.49%	1.39%	1.29%				5.0%		
Counter Fraud Action																
●																
●																
76c	Successful investigations per 1000	1.99	0.28	0.96	1.24	2.33	1.23	0.43	1.49	1.50	0.00	0.00	0.00	9.95		
	Claimant Error	7		2	3	9	5	3	5	3				37		
	Fraud Cases	7	2	5	6	8	4	0	6	8				46		
	Total	14	2	7	9	17	9	3	11	11	0	0	0	83		
76d	Prosecutions and Sanctions Imposed (per 1,000)	0.43	0.28	0.55	0.55	1.10	0.68	0.00	0.00	1.09				1.78		
	Successful prosecutions	2	0	1	1	2	1	0	0	6				13		22
	Administrative penalties	1	2	2	3	5	2	0	0	2				17		13
	Cautions	0	0	1	0	1	2	0	0					4		6
	Total	3	2	4	4	8	5	0	0	8	0	0	0	34		
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	13,799	19,503	24,052	24,363	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	15,312	10,763	10,452	26,199	26,199	26,199			

New Claims Processing

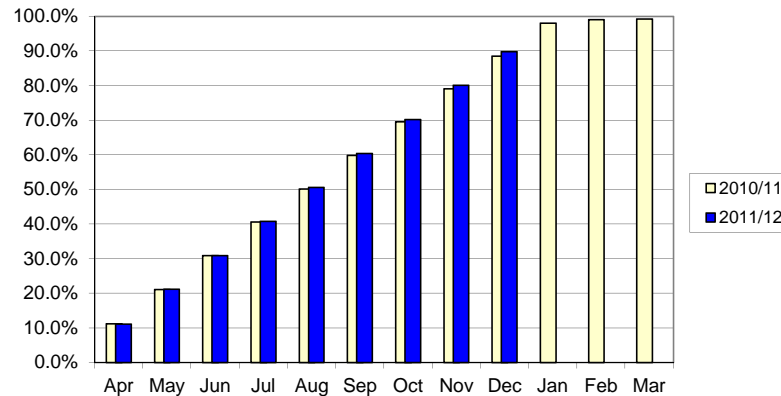


Change of Circumstance Processing

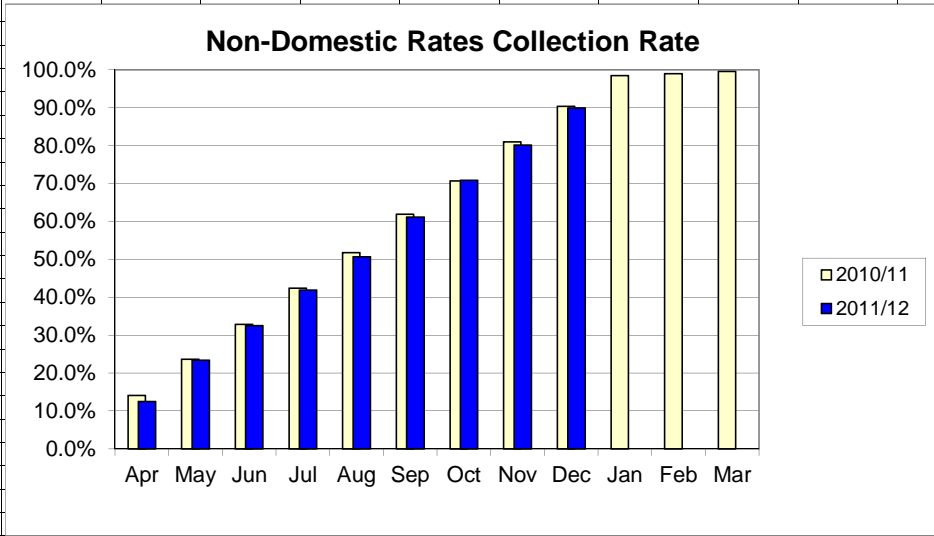


Council Tax Collection																
Current Year Collection Analysis - £ 000s															BVPI 9	
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2008/09	2009/10
Gross Charge	95,549	95,417	95,496	95,660	95,589	95,673	95,564	95,609	95,610	95,582	0	0	0		87,093	91,675
Reductions	-8,917	-8,932	-8,881	-9,082	-9,114	-9,138	-9,006	-9,008	-9,058	-9,053	0	0	0		-8,634	-9,053
Net Charge	86,632	86,484	86,615	86,578	86,475	86,535	86,558	86,600	86,552	86,530	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	-6,231	-6,234	-6,232	-6,218	0	0	0		-4,998	-5,657
Net Amount Collectable	86,632	80,316	80,437	80,363	80,271	80,314	80,327	80,366	80,320	80,311	0	0	0		73,461	76,971
Gross Payments	-1,001	-9,009	-17,143	-25,055	-32,972	-40,914	-48,886	-56,882	-64,857	-72,742	-72,584	-72,584	-72,584		-73,451	-77,110
Refunds	4	14	52	108	190	246	339	404	495	575	575	575	575		596	740
Credits on Accounts	0	50	45	105	33	45	56	61	58	83	0	0	0		37	36
Net Payments	-997	-8,945	-17,047	-24,841	-32,749	-40,623	-48,491	-56,418	-64,304	-72,084	-72,009	-72,009	-72,009		-72,818	-76,335
Net Payments in Month	-997	-7,948	-8,101	-7,795	-7,908	-7,874	-7,869	-7,927	-7,886	-7,780	75	0	0		-254	-98
Outstanding balance	85,635	71,370	63,390	55,522	47,522	39,691	31,836	23,948	16,016	8,228	-72,009	-72,009	-72,009		643	637
Collection Rate (BVPI9)	1.2%	11.1%	21.2%	30.9%	40.8%	50.6%	60.4%	70.2%	80.1%	89.8%	#DIV/0!	#DIV/0!	#DIV/0!		99.1%	99.1%
% 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%	0.6%	0.7%	1.0%	1.3%	#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	-325	-349	-361	-384	-384	-384	-384			-384
Written Off	0	25	25	44	51	63	70	70	103	0	0	0	0			-39
Other adjustments	0	-35	-55	-114	-157	-197	-199	-222	-265	-153	-671	-671	-671			-193
Balance outstanding	0	933	836	748	690	628	601	554	533	517	0	0	0			572
Percentage of arrears paid	0.0%	10.6%	17.9%	22.5%	24.6%	27.8%	30.8%	33.1%	34.2%	36.4%	36.4%	36.4%	36.4%			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%			

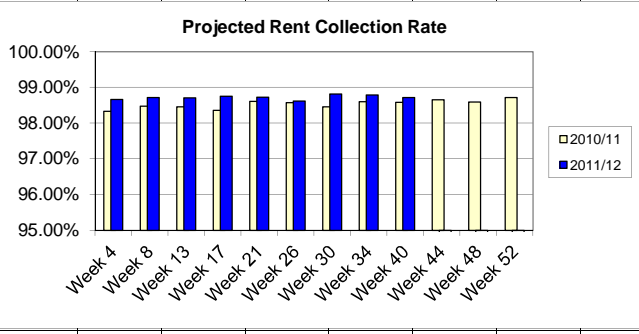
Council Tax Collection Rate



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	74,258	74,339	74,486	74,464	0	0	0		65,343	69,789
Mandatory Relief	-7,238	-7,227	-7,235	-7,237	-6,458	-7,464	-7,464	-7,558	-7,569	-7,607	0	0	0		-6,114	-6,765
Discretionary Relief	-259	-259	-257	-262	-263	-263	-245	-248	-248	-247	0	0	0		-235	-268
Small Business Relief	-1,156	-1,191	-1,207	-1,216	-1,248	-1,193	-1,666	-1,688	-1,698	-1,699	0	0	0		-607	-710
Net Amount Collectable	65,520	65,358	65,381	65,555	65,314	65,394	64,883	64,844	64,971	64,912	0	0	0		58,388	62,046
Gross Payments	-840	-8,237	-15,377	-21,556	-27,771	-33,628	-40,333	-46,819	-53,119	-59,570	-59,769	-59,769	-59,769		-59,506	-63,154
Refunds	1	23	41	216	417	507	655	847	1,066	1,199	1,199	1,199	1,200		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	-8,214	-15,336	-21,339	-27,354	-33,121	-39,678	-45,972	-52,053	-58,370	-58,569	-58,569	-58,568		-57,897	-61,324
Net Payments in Month	-839	-7,375	-7,122	-6,003	-6,015	-5,767	-6,557	-6,294	-6,081	-6,317	-199	0	1		-242	-220
Write offs	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
Outstanding balance	64,681	57,144	50,045	44,216	37,959	32,273	25,204	18,872	12,918	6,542	-58,569	-58,569	-58,568		490	722
● Collection Rate (BVPI10)	1.3%	12.6%	23.5%	32.6%	41.9%	50.6%	61.2%	70.9%	80.1%	89.9%	#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	11,728	13,984	15,790	17,596	0	0	0	0		21,483	21,454
Estimated annual rent	23,436	23,438	23,446	23,455	23,456	23,456	23,457	23,459	23,461	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	23,457	23,459	23,461	0	0	0	0		21,819	21,812
Current tenant arrears	313	302	302	294	300	324	278	284	301	0	0	0	0		358	316
Actual Collection Rate (BVPI66a)	82.66%	92.56%	94.84%	96.17%	96.98%	97.24%	98.01%	98.20%	98.29%	#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%	98.82%	98.79%	98.72%	#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	64	64	64	0	0	0	0			73
FTA's arising since 1/4/08	67	9	5	16	5	17	11	14	21	0	0	0	0			105
Written off	0	0	3	3	10	10	19	19	21	0	0	0	0			-36
Payments	-3	-1	-7	12	-14	-20	-28	-33	-37	0	0	0	0			-66
Current FTA's	64	65	66	71	66	71	66	64	69	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	5,429	5,437	5,425	0	0	0	0			5,500
Total Number > 7 Weeks Arrears (*)	140	143	134	137	136	145	138	127	134	0	0	0	0			221
● % > 7 Weeks in Arrears	2.6%	2.6%	2.5%	2.5%	2.5%	2.7%	2.5%	2.3%	2.5%	#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	1,055	1,100	1,137	0	0	0	1,053			1,413
NOSPs Issued in Month	16	31	54	45	35	35	34	42	17	0	0	0	0			
Total Number of NOSP Served (**)	16	47	101	146	181	216	250	292	309	309	309	309	309			278
● % of Tenants Receiving NOSP (#)	0.9%	4.3%	9.6%	13.8%	16.0%	16.1%	23.7%	26.5%	27.2%	#DIV/0!	#DIV/0!	#DIV/0!	29.3%	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 lower)																
Tenants Evicted																
BVPI 66d																
Total Number of Tenancies (*)	5,444	5,445	5,447	5,449	5,437	5,429	5,429	5,437	5,425	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	0			7
● % of Tenants Evicted	0%	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	0.0%	0%	
* Figures are as at reported date																
** Figures are year to date cumulatives																



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	2,201,778	2,399,619	2,611,948	2,887,184				
Total Invoiced	461,665	1,206,714	1,322,585	1,552,377	1,894,658	2,295,307	2,365,106	2,663,443	2,861,284	3,073,613	3,348,849	461,665	461,665		
Balance outstanding	461,665	642,102	556,344	436,379	564,650	685,075	504,569	409,946	396,556	461,763	372,907	0	0		356,868
Arrears outstanding	208,284	163,068	468,856	389,414	353,553	332,511	445,135	285,940	256,582	251,460	213,457	-	-		155,166
Percentage paid	0.0%	46.8%	57.9%	71.9%	70.2%	70.2%	78.7%	84.6%	86.1%	85.0%	88.9%	100.0%	100.0%		
Percentage outstanding	100.0%	53.2%	42.1%	28.1%	29.8%	29.8%	21.3%	15.4%	13.9%	15.0%	11.1%	0.0%	0.0%		
Percentage in arrears	45.1%	13.5%	35.4%	25.1%	18.7%	14.5%	18.8%	10.7%	9.0%	8.2%	6.4%	0.0%	0.0%		
Aged Debt Analysis															
Current month	253,381	479,034	87,488	46,965	211,097	352,564	59,434	124,006	139,974	210,303	159,450				521,254
> 1 month overdue	86,889	10,011	343,679	30,451	28,030	43,057	159,870	34,503	34,172	43,402	30,795				428,742
> 2 months overdue	8,389	37,470	4,377	250,165	7,434	11,612	28,266	14,747	9,383	16,591	18,660				3,720
> 3 months overdue	113,006	115,587	120,800	108,798	318,089	277,842	256,999	236,690	213,027	191,467	164,002				61,625
Total Arrears	208,284	163,068	468,856	389,414	353,553	332,511	445,135	285,940	256,582	251,460	213,457	-	-		494,087
Total Outstanding	461,665	642,102	556,344	436,379	564,650	685,075	504,569	409,946	396,556	461,763	372,907	-	-		1,015,341
Aged Debt Analysis as % of Total Charge															
Current month		39.7%	6.6%	3.0%	11.1%	15.4%	2.5%	4.7%	4.9%	6.8%	4.8%	0.0%	0.0%		10.8%
> 1 month overdue		0.8%	26.0%	2.0%	1.5%	1.9%	6.8%	1.3%	1.2%	1.4%	0.9%	0.0%	0.0%		8.9%
> 2 months overdue		3.1%	0.3%	16.1%	0.4%	0.5%	1.2%	0.6%	0.3%	0.5%	0.6%	0.0%	0.0%		0.1%
> 3 months overdue		9.6%	9.1%	7.0%	16.8%	12.1%	10.9%	8.9%	7.4%	6.2%	4.9%	0.0%	0.0%		1.3%
Total Arrears		13.5%	35.4%	25.1%	18.7%	14.5%	18.8%	10.7%	9.0%	8.2%	6.4%	0.0%	0.0%		10.2%
Total		53.2%	42.1%	28.1%	29.8%	29.8%	21.3%	15.4%	13.9%	15.0%	11.1%	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

