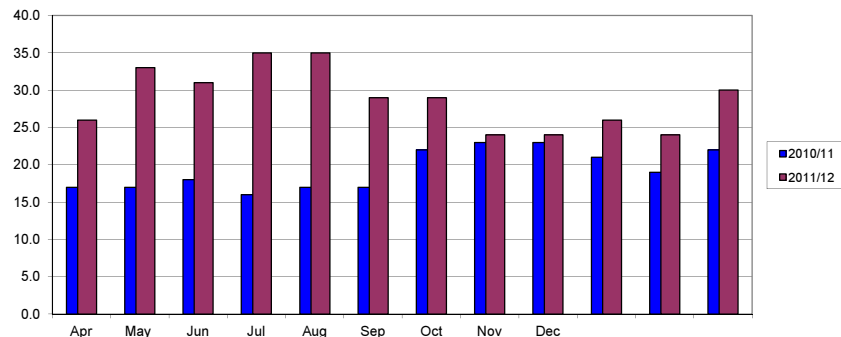
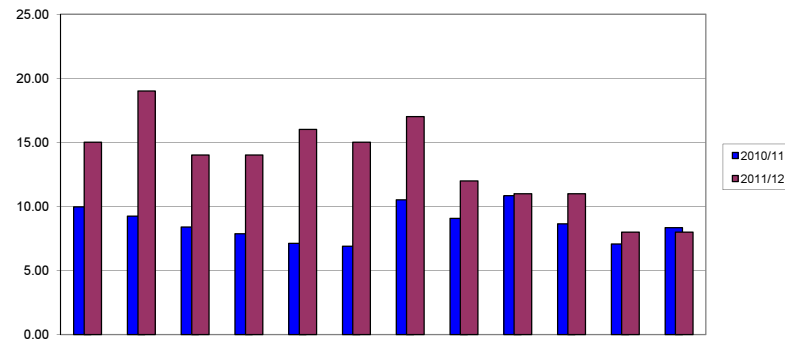


Housing and Council Tax Benefits Administration		2011/12														
Note: Monthly figures are NOT cumulative unless otherwise stated																
Claims Administration																
NI	Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yr to Date	Target	2009/10
● 181	Average time to process new claims and changes	17.00	21.00	18.00	18.00	19.00	18.00	19.00	14.00	13.00	14.00	10.00	11.00	15.64	13	10
BVPI 2011/12 Performance																
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	26.0	24.0	30.0	29.0	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	11.00	8.00	8.00	12.9	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%	102.59%	100.59%	96.62%	93.13%	92.48%	96.44%	96.64%	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%	43.98%	47.82%	49.91%	61.4%		
79b iii	% total overpayments written off	0.00%	0.00%	0.00%	0.37%	1.15%	0.49%	1.42%	1.32%	3.20%	2.92%	3.17%	3.20%	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	3.24	0.27	0.68	14.69		
	Claimant Error	7		2	3	9	5	3	5	3	22	2	3	64		
	Fraud Cases	7	2	5	6	8	4	0	6	8	2		2	50		
	Total	14	2	7	9	17	9	3	11	11	24	2	5	114		
76d	Prosecutions and Sanctions Imposed (per 1,000)	0.57	0.28	0.55	0.55	1.10	0.41	0.00	0.54	1.09	1.48	0.54	0.4103967	1.92		6.70
	Successful prosecutions	2	0	1	1	2	1	0	0	6	2	2	3	20		22
	Administrative penalties	2	2	2	3	5	2	0	4	2	9	2		33		13
	Cautions	0	0	1	0	1		0	0					2		6
	Total	4	2	4	4	8	3	0	4	8	11	4	3	55		
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	24,725	25,100	25,547			
	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	10,090	9,715	9,268			

New Claims Processing

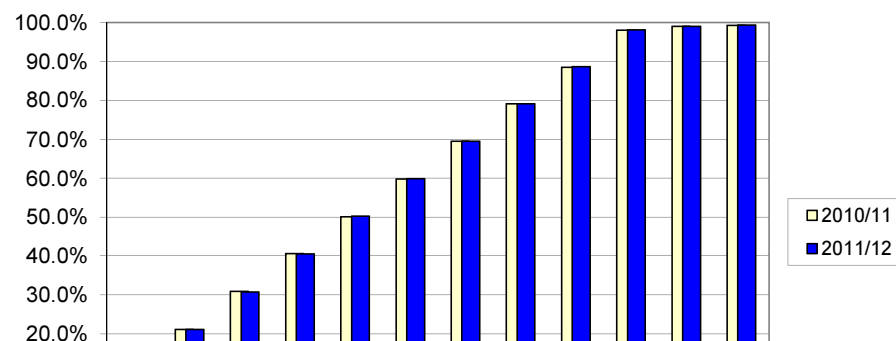


Change of Circumstance Processing



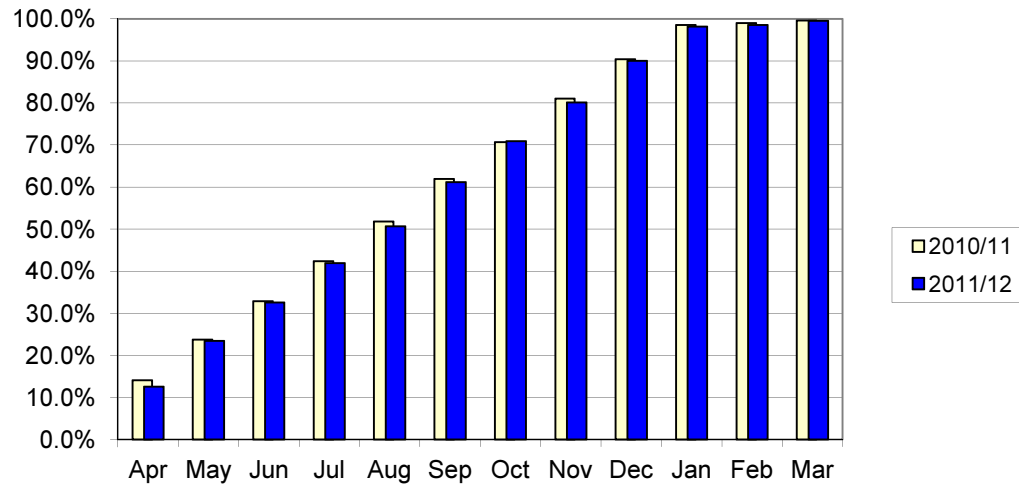
Council Tax Collection																
Current Year Collection Analysis - £ 000s															BVPI 9	
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2008/09	2009/10
Gross Charge	95,549	95,735	95,814	96,080	96,114	96,303	96,298	96,451	96,558	96,635	96,659	96,696	96,697		87,093	91,675
Reductions	-8,917	-8,932	-8,881	-9,082	-9,114	-9,138	-9,006	-9,008	-9,058	-9,053	-9,071	-9,099	-9,118		-8,634	-9,053
Net Charge	86,632	86,802	86,933	86,998	86,999	87,165	87,292	87,443	87,500	87,582	87,588	87,597	87,579		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	-6,234	-6,227	-6,228		-4,998	-5,657
Net Amount Collectable	86,632	80,634	80,755	80,783	80,795	80,943	81,062	81,209	81,268	81,364	81,354	81,369	81,351		73,461	76,971
Gross Payments	-1,001	-9,009	-17,143	-25,055	-32,973	-40,915	-48,887	-56,883	-64,858	-72,743	-80,587	-81,350	-81,624		-73,451	-77,110
Refunds	4	14	52	108	190	246	339	404	495	575	668	752	801		596	740
Credits on Accounts	0	50	45	105	33	45	56	61	58	83	142	20	24		37	36
Net Payments	-997	-8,945	-17,047	-24,841	-32,750	-40,624	-48,493	-56,419	-64,305	-72,085	-79,777	-80,578	-80,799		-72,818	-76,335
Net Payments in Month	-997	-7,948	-8,101	-7,795	-7,909	-7,874	-7,869	-7,927	-7,886	-7,780	-7,692	-801	-221		-254	-98
Outstanding balance	85,635	71,688	63,708	55,941	48,045	40,320	32,569	24,790	16,963	9,279	1,577	792	552		643	637
● Collection Rate (BVPI9)	1.2%	11.1%	21.1%	30.8%	40.5%	50.2%	59.8%	69.5%	79.1%	88.6%	98.1%	99.0%	99.3%	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%	0.0%	-0.1%	-0.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	0.1%			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	-258	-292	-324	-347	-359	-382	-400	-420	-1,090		-384	
Written Off	0	25	25	44	51	63	70	70	103	103	119	126	126		-39	
Other adjustments	0	-35	-55	-114	-158	-198	-200	-224	-267	-259	-290	-310	336		-193	
Balance outstanding	0	933	836	748	690	628	601	554	533	517	483	451	427		572	
Percentage of arrears paid	0.0%	10.6%	17.9%	22.5%	24.5%	27.7%	30.7%	32.9%	34.0%	36.2%	38.0%	39.8%	103.3%		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

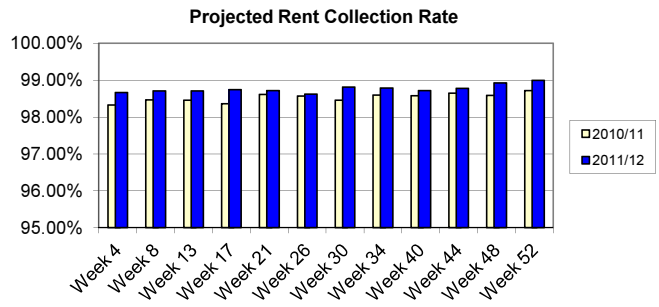


Non-Domestic Rates Collection																
Current Year Collection Analysis - £ 000s BVPI 10																
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2008/09	2009/10
Gross Charge	74,174	74,036	74,079	74,270	73,282	74,314	74,258	74,339	74,486	74,464	74,452	74,545	74,141		65,343	69,789
Mandatory Relief	-7,238	-7,227	-7,235	-7,237	-6,458	-7,464	-7,464	-7,558	-7,569	-7,607	-7,606	-7,607	-7,599		-6,114	-6,765
Discretionary Relief	-259	-259	-257	-262	-263	-263	-245	-248	-248	-247	-247	-246	-245		-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	-1,717	-1,726	-1,729		-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	64,883	64,967	64,569		58,388	62,046
Gross Payments	-840	-8,237	-15,377	-21,556	-27,771	-33,628	-40,333	-46,819	-53,119	-59,597	-65,141	-65,603	-65,928		-59,506	-63,154
Refunds	1	23	41	216	417	507	655	847	1,066	1,199	1,455	1,591	1,668		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	-58,397	-63,686	-64,012	-64,260		-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	-6,345	-5,289	-326	-248		-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	6,514	1,197	955	309		490	722
● Collection Rate (BVPI10)	1.3%	12.6%	23.5%	32.6%	41.9%	50.6%	61.2%	70.9%	80.1%	90.0%	98.2%	98.5%	99.5%		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%

Non-Domestic Rates Collection Rate



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	19,850	21,654	25,100	25,100		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	23,460	23,459	25,100	25,100		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	23,460	23,459	25,100	25,100		21,819	21,812
Current tenant arrears	313	302	302	294	300	324	278	284	301	286	252	252	252		358	316
Actual Collection Rate (BVPI66a)	82.66%	92.56%	94.84%	96.17%	96.98%	97.24%	98.01%	98.20%	98.29%	98.56%	98.84%	99.00%	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%	98.78%	98.93%	99.00%	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	64	64	64	64	0		73
FTA's arising since 1/4/08	67	9	5	16	5	17	11	14	21	29	18	15	0			105
Written off	0	0	3	3	10	10	19	19	21	24	31	36	0			-36
Payments	-3	-1	-7	12	-14	-20	-28	-33	-37	-43	-44	-50	0			-66
Current FTA's	64	65	66	71	66	71	66	64	69	74	69	65	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	5,420	5,423	5,410	0			5,500
Total Number > 7 Weeks Arrears (*)	140	143	134	137	136	145	138	127	134	128	113	97	0			221
● % > 7 Weeks in Arrears	2.6%	2.6%	2.5%	2.5%	2.5%	2.7%	2.5%	2.3%	2.5%	2.4%	2.1%	1.8%	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	1,030	944	994	1,053			1,413
NOSPs Issued in Month	16	31	54	45	35	35	34	42	17	53	42	19	0			
Total Number of NOSPs Served (**)	16	47	101	146	181	216	250	292	309	362	404	423	423			278
● % of Tenants Receiving NOSP (#)	0.9%	4.3%	9.6%	13.8%	16.0%	16.1%	23.7%	26.5%	27.2%	35.1%	42.8%	42.6%	40.2%	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 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	5,420	5,423	5,410	0			5,500
Evictions in Month	0	0	2	0	0	1	1	1	3	1	0	1	0			1
Total Number of Evictions (**)	0	0	2	2	2	3	4	5	8	9	9	10	0			7
● % of Tenants Evicted	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	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	1,432,993	1,833,642	1,903,441	2,201,778	2,399,619	2,611,948	2,887,184	3,136,440	4,429,113		
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	3,598,105	4,890,778		
Balance outstanding	461,665	642,102	556,344	436,379	564,650	685,075	504,569	409,946	396,556	461,763	372,907	404,396	1,438,861		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	159,768	150,190		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%	88.8%	70.6%		
Percentage outstanding	100.0%	53.2%	42.1%	28.1%	29.8%	29.8%	21.3%	15.4%	13.9%	15.0%	11.1%	11.2%	29.4%		
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%	4.4%	3.1%		
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	244,628	1,288,671		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	18,177	44,224		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	7,200	4,805		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	134,391	101,161		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	159,768	150,190		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	404,396	1,438,861		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%	6.8%	26.3%		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%	0.5%	0.9%		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%	0.2%	0.1%		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%	3.7%	2.1%		1.3%
Total Arrears		13.5%	35.4%	25.1%	18.7%	14.5%	18.8%	10.7%	9.0%	8.2%	6.4%	4.4%	3.1%		10.2%
Total		53.2%	42.1%	28.1%	29.8%	29.8%	21.3%	15.4%	13.9%	15.0%	11.1%	11.2%	29.4%		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

